PROJECT	ANNUAL TARGET	QUARTERLY TARGET		
		Quarter 1	Quarter 2	Quarter 3
		tar	tar	tar
Municipal Manager's	Office: To pro			
Signing of MIG reports	12	3	6	9
Signing of EPWP reports	12	3	6	9
Signing of performance agreements and accountability contracts	21	21	0	0
Performance monitoring	4	1	2	3
Presentation of reports	7	1	3	6
IDP planning and revision	8	3	2	2
IDP planning and revision	1	1		0
IDP planning and revision	6	0	6	0
IDP planning and revision	2	0	0	1 strat plan and 1 Exco Lekgotla

Adopted budget as per MSCOA requirements	2	0	0	1
Sitting of IGR Structures	4	1	1	1
Sitting of War Rooms	4	1	1	1
Risk Management	8	2	2	2
Risk Management	8		2	2
Sitting of the committee	4	1	1	1
Internal Auditing	12	3	3	3
Audit committee meetings	4	1	1	1
Audit Committee Strategic Planning Session	1	0	0	0
Case Management	100% of 28 pending cases	25% of 28 pending cases	55% of 28 pending cases	80% of 28 pending cases

Contract	100%of	100%	100%	100%
management	contracts	10070	10070	10070
l and agoing in	reviewed			
Council support	40	9	10	11
''				
Translated	36	6	9	11
documents and				
report				
Sitting of Internal	4	1	1	1
Communicators				
forum				
Sitting of Local	4	1	1	1
Communicators				
forum				
Media Engagement,	8	2	1	1
Radio Slots, Print				
Media and Media				
Briefings on important events				
Important events				
Radio and TV	4	1	0	0
Transmission				
Production of the	2	0	1	0
municipal newsletter		U	•	U
Indinoipal newsicaei				
Branding, marketing	8	3	2	1
and capturing				
material				

Branding, marketing and capturing material	2	2	0	0
Update of municipal website and Facebook page	Yearly	Ongoing	Ongoing	Ongoing
Communication Strategy Plan	1	0	0	1
Ward Committee Stipend.	12	3	3	3
Mobilization of stakeholders for all governmental programs	16	1	3	5
Mobilization of stakeholders for all governmental programs	4	1	1	1
Awareness Campaign	6	2	1	1
Mayoral Campaign	2	0	0	1 exco outreach
Sitting and Functionality of Ward Committees Meeting	12	3	3	3
25 Advertised municipal events	19	1	4	7

D. CC.	4000/	4000/	4.000/	4000/
Petitions	100%	100%	100%	100%
War Rooms	4	1	1	1
Pondo Revolt	1	0	0	0
Voter Education	2	1	0	1
Stakeholder	100%	100%	100%	100%
engagement				
Child Programs	5	0	0	5
Support to Destitute				
Child Protection	1	0	0	0
Week				
Youth Programs-	1	0	0	0
Mayoral week				
Youth development	1		1	0
(Miss Ingquza)				
Gender Development	1	1	0	0
(Women's Month)				
Elderly Golden	1	1	0	0
Games / veterans				
Moral Regeneration	4	1	1	1

Community Development-Burial support	100%	100%	100%	100%
Community Initiative- O.R Tambo memorial lecture	1	0	1	0
Community Initiatives -16 Days of activism	1	0	1	0
Disability	1	0	1	0
Youth Development (support to youth council)	4	1	1	1
Mandela day celebration	1	1	0	0

	TOTAL BUDGET	MEANS OF
	TOTAL BODGET	VERIFICATION
Quarter		
4		
tar		
n		
12	R0 00	12 Signed reports
		- Signed repend
12	R0.00	12 Signed report
0	R0.00	Copies of signed
		performance
		agreements
		3
4	R0.00	Copies of monthly
	110100	reports
		Toponto
7	R0.00	Council minutes
1	R332,000.00	Attendance register and
		minutes
0	R78.000.00	Ward based anlysis
	5,555155	report
	D200 000 00	Attandance register and
0	K22U,UUU.00	Attendance register and report
		Ισροιι
		Ass. 1
0	R2 300 000	Attendance register and
		report

1	R0.00	Council minutes
1	R90,000.00	Attendance register and minutes
		minutes
1	R0.00	Attendance register and minutes
2	R0.00	Monthly or quarterly reports or report to the RMC
2	R0.00	Monthly or quarterly reports or report to the RMC
1	R150 000	Report
3	R200,000.00	Monthly or quarterly reports or report to the AC
1	R400 716	Report
1	R214 065	Report
100% of 28 pending cases	R2,369,600.00	Final litgation status report

4000/	D0.00	anny of contracts
100%	KU.UU	copy of contracts reviewed
		101101104
9	R2,741,210.00	Minutes and attendance
		register
10		
10	R0.00	Copy of translated documents
		documents
1	D0 00	Delivery note and final
'	K0.00	copy of Internal forum
		() () () () () () () () () ()
1	D22 000	Daliyary note and final
'	K32 000	Delivery note and final copy of Local forum
		oopy or zoodi fordin
2	R0.00	Delivery note and final
		copy of Radio Print and
		Briefings important
3	R100 000	
1	R160 000	Delivery note and final
		copy of the newsletter
2	Ree non	Delivery note and final
2	1100 000	copy of and material

0	R62 000	Delivery note and final
J	1102 000	copy of and material
Ongoing	R0.00	Delivery note and final
		copy of municipal and
		page
R0.00	R0.00	Adopted communication
		strategy
3	R6,927,052.80	proof of payment
6	P0.00	attendance register
O	10.00	atteridance register
1	R155,000.00	Attendance register and
		report
2	R1 560 000.00	Attendance register
		and report
1, IDP &	R1,200,000.00	Exco outreach report
Budget		
roadshows	D0 00	Delivery note and the
3	RU.00	Delivery note and final copy of Functionality
		Ward Meeting
7	R211,000.00	advert

1009/	D0 00	Datitions report
100%	KU.00	Petitions report
1	R0.00	Minutes and attendance register
1	R476,000.00	Final report
0		Minutes and attendance register
100%		Minutes and attendance register
0		Delivery notes
1	R71,000.00	Attendance register and report
1	R1,767,500.00	Attendance register and report
0	R211,000.00	Attendance register and report
0	R150,700.00	and report
0	R61,000.00	Attendance register and report
1	R100,000.00	Attendance register and report

100%	D164 000 00	Support request
100%	K 104,000.00	Support request
0	R143,000.00	Attendance register
		and report
		•
0	R93,000.00	Attendance register
O	1133,000.00	and report
0	R95,000.00	Attendance register
		and report
1	R89 000 00	Minutes and attendance
	1,03,000.00	register
		Togistol
0	R100,000.00	Report and attendance
		register

PROJECT 01

PROJECT NAME:		Performance management s	syst
INSTITUTION:		Ingquza Hill Local Municipal	ity
PROJECT START DATE:		7/1/2018	
PROJECT COMPLETION DATE:		30-Jun-19	
TOTAL APPROVED BUDGET: R0.00			
SOURCE OF FUNDING:		None	-
	Pr	oject Objectives	
To promote good governance and public part	icipation		
	ı	Key Milestones	
One on one meetings with the Directors to ali	•		
Submission of signed performance agreemer	nts 2018/19 to CoG	STA	
Monthly review of reports by management			
Submision of reports to Council			
Qaurterly report presentation to employees			
Projections per milestone			
		4at Owenton	
	4	1st Quarter	2
Project Expanditure	1	2	3
Project Expenditure			

PROJECT NO.2

PROJECT NAME:	Intergrated Development Plan			
INSTITUTION:	Ingquza Hill Local Municipality			
PROJECT START DATE:	Sunday, July 01, 2018			
PROJECT COMPLETION DATE:	Sunday, June 30, 2019			
TOTAL APPROVED BUDGET:	R2,611,250.00			
SOURCE OF FUNDING:	Equitable Share			
	Project Objectives			
To promote good governance and public participation				
	Key Milestones			
Preparation and presentation of the IDP process plan 2	2019/2020 for Council notification and add			
Sitting of technical committiee and rep forum for Situational analysis				
Sitting of technical committee and rep forum for Strate	gies and objectives			
Sitting of technical committee and rep forum for Project identification				

Presentation of draft IDP & Budget for Council notification and adoption					
Sitting of technical committee for Intergration & Budget					
Approval of IDP & Budget					
Departmental strategic planning (in prep for n	nain	strat plan)			
Council strategic planning (Vision, Mission, Strategic goals)					
Projections per milestone					
			1st Quarter		
		1	2		3
IDP Rep forums and technical committee	R	60,000.00	R 45,500.00	R	60,000.00
Departmental strategic planning					·
Council strategic planning					

PROJECT NAME:			Intergovernme	ental Relations
INSTITUTION:			Ingquza Hill Lo	ocal Municipality
PROJECT START DATE:			7/1/2018	
PROJECT COMPLETION DATE:			30-Jun-19	
TOTAL APPROVED BUDGET:			R93,000.00	
SOURCE OF FUNDING:			Equitable Sha	re
		Pr	oject Objectiv	es
To promote good governance and public part	icipa	ation		
			Key Milestone	s
Development of IGR terms of reference and	oolic	y		
IGR quarterly meetings		-		
Social and economic cluster meetings				
Number of local war rooms held				
Projections per milestone				
			1st Quarter	
		1	2	3
Project Expenditure	R	600,000.00	R 45,500.00	R 60,000.00

PROJECT NO 4

PROJECT NAME:	Legal Services
INSTITUTION:	Ingquza Hill Local Municipality
PROJECT START DATE:	7/1/2018
PROJECT COMPLETION DATE:	30-Jun-19
TOTAL APPROVED BUDGET:	R2,369,600.00
SOURCE OF FUNDING:	Equitable Share

		Pr	oject Objectiv	es	
To promote good governance and public part	icipa	ation			
		!	Key Milestone	s	
Monitor preparedness of the lawyers and ens	ure t	that most case	es have court d	ates	
Monthly meeting IHLM lawyers to ensure mo	nitori	ing of cases			
Social and economic cluster meetings					
Number of local war rooms held					
Projections per milestone					
			1st Quarter		
		1	2		3
Project Expenditure	R	600,000.00	R 45,500.00	R	60,000.00

PROJECT NAME:		Risk Managen	nent	
INSTITUTION:		Ingquza Hill Local Municipality		
PROJECT START DATE:		7/1/2018		
PROJECT COMPLETION DATE:		30-Jun-19		
TOTAL APPROVED BUDGET:		NIL		
SOURCE OF FUNDING:		None		
To promote good governance and public part	icipation			
		Key Milestone	S	
annul review of the risk manaementimplemen	tation plan			
identification of emerging				
review reports y managemenent committee				
conduct risk management and review risk reg	ister			
Projections per milestone				
		1et Overter		
	4	1st Quarter		
Project Expenditure	1	2	3	

PROJECT NAME:		Internal Audit	Unit
INSTITUION:		Ingquza Hill Lo	cal Municipality
PROJECT START DATE:		1-Jul-18	
PROJECT COMPLETION DATE:		30-Jun-19	
TOTAL APPROVED BUDGET:		R105,640.00	
SOURCE OF FUNDING:		Equitable Shar	re
	Pr	oject Objectiv	es
 To promote good governance and public 	participation		
		Key Milestone	S
Annual review of the risk management in	nplementation plar	<u> </u>	
Identification of emerging risks	'		
Review of the institutional risk register			
Review reports by Risk Management Co	mmittee		
Conduct risk assessment and review risk			
Projections per milestone			
		1st Quarter	
Danie et Come a ditore	1	2	3
Project Expenditure			
 Annual review of the risk management implementation plan 	R 0.00	R 0.00	R 0.00
Identification of emerging risks	R 0.00	R 0.00	R 0.00
Review of the institutional risk register	1. 0.00	10.00	10.00
The state of the modulations and regions.	R 0.00	R 0.00	R 0.00
· Review reports by Risk Management			
Committee	R 0.00	R 0.00	R 26,400.00
Conduct risk assessment and review	D 0 00	D 0 00	D 0 00
risk register	R 0.00	R 0.00	R 0.0

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PROJECT NAME:		Council Support		
INSTITUION:		Ingquza Hill Local Municipality		
PROJECT START DATE:	1-Jul-18	1-Jul-18		
PROJECT COMPLETION DATE:		30-Jun-19		
TOTAL APPROVED BUDGET:		R2,741,210.00		
SOURCE OF FUNDING:		Equitale Share		
To promote good governance and public part	icipation			

	ŀ	Key Milestone:	s
sitting of council and its committes			
sitting of council meetings			
sitting of executive committee			
municipal oublic accounts committee (MPAC)		
rules of committee			
ethics and membeships interest			
multi-party womens caucus			
public participation and pettions committee			
sitting section 80 committee			
taking council to the people			_
state of the municipal address			_
junior council			
translation of quarterly reports and publiations	 S		
mpondo revolt			_
IDP&budget roadshows			_
exco outreach programme			
awareness campaign			
stakeholder engegements			
Projections per milestone			
		1st Quarter	
	1	1st Quarter 2	3
sitting of council meetings	1 R 41,400.00		3
sitting of council meetings sitting of executive committee			R 3,750
sitting of executive committee sitting of municipal public accounts	R 41,400.00	2	
sitting of executive committee sitting of municipal public accounts committee (MPAC)	R 41,400.00 R 3,750	R 3,750 R 8,800	
sitting of executive committee sitting of municipal public accounts committee (MPAC) sitting of members interest and ethics	R 41,400.00 R 3,750	2 R 3,750	
sitting of executive committee sitting of municipal public accounts committee (MPAC)	R 41,400.00 R 3,750	R 3,750 R 8,800	
sitting of executive committee sitting of municipal public accounts committee (MPAC) sitting of members interest and ethics committee sitting of rules committee sitting of public participation and petitions	R 41,400.00 R 3,750	R 3,750 R 8,800 R 2,200	
sitting of executive committee sitting of municipal public accounts committee (MPAC) sitting of members interest and ethics committee sitting of rules committee	R 41,400.00 R 3,750	R 3,750 R 8,800 R 2,200	R 3,750
sitting of executive committee sitting of municipal public accounts committee (MPAC) sitting of members interest and ethics committee sitting of rules committee sitting of public participation and petitions committee	R 41,400.00 R 3,750	R 3,750 R 8,800 R 2,200 R 2,200	R 3,750
sitting of executive committee sitting of municipal public accounts committee (MPAC) sitting of members interest and ethics committee sitting of rules committee sitting of public participation and petitions committee womens caucus	R 41,400.00 R 3,750 R 8,800	R 3,750 R 8,800 R 2,200 R 2,200	R 3,750
sitting of executive committee sitting of municipal public accounts committee (MPAC) sitting of members interest and ethics committee sitting of rules committee sitting of public participation and petitions committee womens caucus sitting of 80 committee	R 41,400.00 R 3,750 R 8,800	R 3,750 R 8,800 R 2,200 R 2,200	R 3,750
sitting of executive committee sitting of municipal public accounts committee (MPAC) sitting of members interest and ethics committee sitting of rules committee sitting of public participation and petitions committee womens caucus sitting of 80 committee taking counccil to the people	R 41,400.00 R 3,750 R 8,800	R 3,750 R 8,800 R 2,200 R 2,200	R 3,750

exco outreach programme		
IDP&budget roadshows		
awareness campaign	R 560,000	
stakeholder engegements	R 38,750	

INSTITUTION:	Ingquza Hill Local Municipality
PROJECT NAME	Communications
PROJECT START DATE:	7/1/2018
PROJECT COMPLETION DATE:	30-Jun-19
TOTAL APPROVED BUDGET:	NIL
SOURCE OF FUNDING:	None
To promote good governance and public par	ticipation
	14. 14.
	Key Milestones
Sitting of Local Communicators Forum	
Sitting of Internal Communicators Forum	
Media Engagements, Radio slots, Print medi	ia and Media Briefings on important events
Radio and TV transmission	a and media Enemige on important evente
TV Licensing	
Production of the Municipal Newsletter	
Procurement of Flag poles	
Procurement of Flag and Pull-Up Banners	
Procurement of Branded Laptop Stickers+B2	230:R230
Procurement of Flyers and Posters	
Purchase of Digital Camera and Video Came	era
Branding and Marketing of Municipal and Go	overnment Events
Review and update Website and Social Netv	vork
Develop Communication Plan	
Review Communication Strategy	
Adoption of Communication Strategy by Cou	ncil
Capacity Buiding of Communications Official	s
Projections per milestone	
	1st Quarter
	1 2 3
Sitting of Local Communicators Forum	R 8,000.00
	.,

Radio and TV transmission	R 100,000		
TV Licensing	R 10,000		
Production of the Municipal Newsletter			
Procurement of Flag poles	R 32,000		
Procurement of Flag and Pull-Up Banners			
Procurement of Branded Laptop Stickers		R 5,000	
Procurement of Flyers and Posters			
Purchase of Digital Camera and Video Came	R 62,000		

PROJECT 09

PROJECT NAME:	SPECIAL PROGRAMMES
INSTITUTION:	Ingquza Hill Local Municipality
PROJECT START DATE:	7/1/2018
PROJECT COMPLETION DATE:	30-Jun-19
TOTAL APPROVED BUDGET:	R2,750,350.00
SOURCE OF FUNDING:	None
	Project Objectives
To promote integrated of designated groups ((Children, Youth, Women, Disabled and older person
	Key Milestones
Vouth Council Support-Supporting Vouth in th	nrough access to tertiary education and NSFAS,
Supporting Youth on Economic development	illough access to tertiary education and NOFAS,
Mandela Day- Celebrating the life and time of	i our icon
Gender Woman (Women's Month)	- Our ICOT
Golden Games (Eldery Person)- Suopporting	eldery neonle
Young Women (Miss Ingquza) - Developing	
Community initiative (Memorial Lecture)	Today poopio
Community initiative 16 day of Activities	
Moral Regenaration- delaing wth juvenile deli	quency
Burial Support to destitute	1
Empowerment of People with Disability	
Support to Destitute Children	
Child Programmes (support to Destitute and	Children Protection Week)
Mayoral Week (Ward Competition & Cluster (Competitions
Development of Policy	·
Projections per milestone	
	4.40
	1st Quarter
	1 2 3

Childrens Programes			
Youth Development		20,000	
Gender Development		150,000	
Eldery Peaple		68,000	
Moral Regenaration		40,000	
Burail Support	15,000	15,000	15,000
Community Development- 16 day of Activism			
Support to Disability			
Memorial Lecture			
Mandela Day		100,000	

Number of performance agreement and accountability contributions of reports reviewed Number of reports tabled to the Council Responsible Official 1st Quarter 1 2 Budget Projections in multiples of R1000 (xf) 2nd Quarter 1 2 3 1 2
Number of reports reviewed Number of reports tabled to the Council Responsible Official 1st Quarter 1 2 Budget Projections in multiples of R1000 (xF
Number of reports reviewed Number of reports tabled to the Council Responsible Official 1st Quarter 1 2 Budget Projections in multiples of R1000 (xF
Number of reports reviewed Number of reports tabled to the Council Responsible Official 1st Quarter 1 2 Budget Projections in multiples of R1000 (xF
Number of reports reviewed Number of reports tabled to the Council Responsible Official 1st Quarter 1 2 Budget Projections in multiples of R1000 (xF
Number of reports reviewed Number of reports tabled to the Council Responsible Official 1st Quarter 1 2 Budget Projections in multiples of R1000 (xF
Number of reports reviewed Number of reports tabled to the Council Responsible Official 1st Quarter 1 2 Budget Projections in multiples of R1000 (xF
Number of reports tabled to the Council Responsible Official 1st Quarter 1 2 Budget Projections in multiples of R1000 (xF
Responsible Official 1st Quarter 1 2 Budget Projections in multiples of R1000 (xF) 2nd Quarter 3rd Quarter
1 2 Budget Projections in multiples of R1000 (xF 2nd Quarter 3rd Quarter
Budget Projections in multiples of R1000 (xF
Budget Projections in multiples of R1000 (xF
2nd Quarter 3rd Quarter
Number of IDP meeting held
Number of departmemental strategic plans held
Number of Council strategic planning held
Responsible Official
1st Quarter
1 2
otion S. Rubuluza
S. Rubuluza
IO. NUDUIUZA I I I
S. Rubuluza

			S. Rubuluz				
			o. Kubuluz	<u>z</u> a			
			S. Rubuluz	za			
			S. Rubuluz	za			
			S. Rubuluz				
			S. Rubuluz				
			O. Mabalaz		ioctions i	n multiples o	f R1000 (vE
			1	Budgeti ic	Jections i	ii iiiuitipies o	1 1 1000 (XI
	2nd Quarter				3rd	Quarter	
1	2	3		1		2	
R 20,000.00	R 39,000.00		R	20,000.00	R	39,000.00	1
17 20,000.00			11	20,000.00	IX	39,000.00	,
	R220,000.00						
						2,3 m	
			Number of	meetings held	d with func	tional IGR stru	uctures
						tional IGR stru	uctures
			Number of	war rooms he		tional IGR stru	uctures
			Number of				
			Number of	war rooms he	eld	1st Quarte	r
			Number of	war rooms he	eld	1st Quarte	
			Number of	war rooms he	eld	1st Quarte	r
			Number of	war rooms he	eld	1st Quarte	r
			Number of	war rooms he	eld	1st Quarte	r
			Number of	war rooms he	eld	1st Quarte	2
			Number of	war rooms he	eld	1st Quarte	2
			Number of	war rooms he	eld	1st Quarte	2
			Number of	war rooms he	eld 	1st Quarte	2
	2nd Quarter		Number of Responsil	war rooms he ble Official Budget Pro	eld 	1st Quarte 1 n multiples o	2
1 R 20,000.00	2nd Quarter 2 R 39,000.00	3	Number of Responsil	war rooms he	eld 	1st Quarte	r 2

	Number of meetings held with functional IGR structures				
	Number of war rooms he				
	Responsible Official				
		1st Quarter			
		1	3		
			2		
-					
	Budget Pro	iections in	multiples of	R1000 (xR1	
	Juagotiit	7,001.01.0 1.1	manipioc or	111X) 000 (XIX)	
2nd Quarter		3rd C	luarter		
1 2	1		2	3	
R 20,000.00 R 39,000.00	R 20,000.00	R	39,000.00		
	Number of activities imp	Imented as	per risk manad	gement imol	
	Number of risk jmanage				
	Number of risk manage				
	- Training or Trai				
			1st Quarter		
		1	2	3	
	Budget Pro	l Diections in	multiples of	R1000 (xR1	
	Daugetire	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	a.tipioo oi	JJ (AITI	
2nd Quarter		3rd Q	luarter		
	3 1	0.20	2		
			_		

			. Number of activities in	_		
			. Number of Risk Mana . Number of risk manag			ig rieid
			Responsible Official	jenieni wor	shops held	
					1st Quarter	
				1	2	3
			N. Jiki/ S. Magenu			
			N. Jiki/ S. Magenu			
			N. Jiki/ S. Magenu			
			N. Jiki/ S. Magenu			
			N. Jiki/ S. Magenu		multiples of F	
	2nd Quarter			3rd Q	uarter	
1	2	3	1		2	3
R 0.00	R 0.00	R 0.00	R 0.00	R	0.00	R 0
R 0.00	R 0.00	R 0.00	R 0.00	R	0.00	R 0
R 0.00	R 0.00	R 0.00	R 0.00	R	0.00	R 0
R 0.00	R 0.00	R 26,400.00	R 0.00	R	0.00	R 26,4
R 0.00	R 0.00	R 0.00	R 0.00	R	0.00	R 0
			Number of council calen			

Number of council minutes prepared

Number of council resolution registers compiled

Number of reports adopted

			1st Quarter		
		1	2	3	
-					
	Budget P	rojections in	multiples of	R1000 (xR1	

	2nd Quarter		3rd Quarter					
1	2	3	1	2	3			
R 41,400.00	R							
R 3,750	R 3,750							
R 8,800			R 8,800	R 8,800	R 8,800			
		R 2,200			R 2,200			
				R 2,200				
	R 2,200			R 2,200				
	R 5,400			R 5,400				
R 22,500			R 22,500		R 22,500			
	R 351,400							

			R 1,200,000	
R 250,000		R 250,000		
R 38,750				

_				
	Number of projects com	oleted as pe	er audit plan	
-	Number of audit commit			
	Numer of audit committee			
	Transition of addit committee	o strategie	planning noid	
			1st Quarter	
		1	2	3
			Z	3
	Budget Pro	jections in	multiples of	R1000 (xR1

	2nd Quarter			ter 3rd			
1		2	3	1		2	3
	R	8,000.00			R	8,000.00	

S		Quartely Targets			
		Responsible Official			
				1st Quarter	
		Ma NI O'al a sala	1	2	
		Ms N Siphungela			
		Ms N Siphungela			
		Ms N Siphungela			
		Ms N Siphungela			
		Ms N Siphungela Ms N Siphungela			
		Ms N Siphungela Ms N Siphungela Ms N Siphungela			
		Ms N Siphungela Ms N Siphungela Ms N Siphungela Ms N Siphungela			
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Proj	ject Key Pe	rformance	ndicators					
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			R 90,000	Equitable S
			R 96,000	Equitable S
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1. INTRODUCTION



The Adjusted Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual performance (operational) plan for implementing services using the approved budget for 2018/19. 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 toplayer 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

Spatial planning

1.1 MONITORING AND EVALUATION

The Municipal Council has adopted Performance Management Policy (PMP) and Framework for the 2018/2019. 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 2018/19 are outlined in the following sections of this plan.

1.2. 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"

1.3 Ethics

Good ethics

Fairness

Integrity

Accountability

Efficiency

Thoughtfulness

Trustworthiness

1.4. 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 iurisdiction:
- Enhance municipal competitiveness of the local municipality;
- To fast track land issues in order to unlock land for development;
- Create ongoing forum for advocacy and planning

1.5. 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

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 services

IDP NO.	PROJECT	ANNUAL TARGET	QUARTERLY TARGETS			
			Quarter	Quarter	0	Quarter
			1	2	Quarter 3	4
			tar	tar	tar	tar
	VE: To provide an effe	ctive, efficient an			nity suppor	
6.1	Municipal bylaws enforcement	600	150	150	150	150
6.1	Traffic control, law enforcement and support	3000	700	850	750	700
6.1	Vehicle Registration & Licensing	9500	2250	2700	2300	2250
6.1	Vehicle examination	2300	400	600	650	650
6.1	Driving licence testing	5000	1000	1500	1500	1000
6.1	Driving licence testing	3400	500	800	1000	1100
6.1	Disaster management	1	0	1	0	0
6.1	Assets safeguarding	12		6	6	6

6.2.	VIP Protection	6	6	6	6	6	\neg
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	1005						
6.2.	CPF support	10	0	0	10	0	
6.2.	Early Childhood	6	0	6	0	0	
	Development						
6.2.	Crime prevention	4	1	1	1	1	_
	awareness						
6.2.	Speed calibration	2	1	0	1	0	_
0.2.	opeca cambration	_		Ŭ	· ·	Ŭ	
0.0	Conneite he diding	4	1	0	0	0	_
6.2.	Capacity building	1	1	0	0	0	
6.2.	VTS calibration	1	0	0	1	0	
6.2.	Regulation updating	6	1	2	1	2	
2.0	11 14						
6.2.	Health awareness	4	1	1	1	1	
6.2.	LIASA events	3	1	0	1	1	—
J. Z.	participation	ľ	[ľ	[[
6.2.	Wasta managamant	4	1	1	1	1	_
0.2.	Waste management education	4		['	I	1	
	Guucalion						

Provision of uniform & protective clothing	1	0	1	0	0
Library accessing	12000	3000	3000	3000	3000
Lifeguards contracting	1	0	1	0	0
Employment of EPWP casuals	2	0	1	0	1
Free basic services	15 000	3750	3750	3750	3750
Free basic services	9385	9385	9385	9385	9385
Traffic Fines Revenue	296,800	77,000	75,000	80,000	64,800
Payment of Driving Licence Cards	12	3	3	3	3
Enatis Agency Fees Revenue	5,934,080	1,300,000	1,450,000	1,584,000	1,600,080
SABS levy payment	1	0	1	0	0
Waste Management	1,245,039	311,260	311,260	311,260	311,259
	Library accessing Lifeguards contracting Employment of EPWP casuals Free basic services Traffic Fines Revenue Payment of Driving Licence Cards Enatis Agency Fees Revenue SABS levy payment	Library accessing 12000 Lifeguards contracting 1 Employment of EPWP 2 casuals Free basic services 15 000 Free basic services 9385 Traffic Fines Revenue 296,800 Payment of Driving 12 Licence Cards Enatis Agency Fees 7,934,080 Revenue 5,934,080	Library accessing	Library accessing	Library accessing

6.4	Pounds fees	65,000	17,000	16,000	16,500	16,500
6.4	Grave sites sales	26,210	6,500	6,500	6,550	6,660
6.4	Hall Rentals	12,000	3,000	3,000	3,000	3,000
6.5	Crime prevention	4	1	1	1	1
0.5	meetings	<u> </u>		ľ	'	
6.5	LAC meetings	4	1	1	1	1
6.5	Sport, promotion	4	1	1	1	1
6.5	OVC support	2	0	2	0	0
6.5	District level participartion	1	0	0	1	0
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6.5	Consult a respection	2	0	1	0	1
6.5	Sport promotion	2	U		U	1
6.5	Sport promotion	3	1	1	1	1
6.5	Arts and Culture	2	0	2	0	0
	promotion					
6.5	Circumcision monitoring	2	0	0	0	2
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6.5	Free basic services	4	1	1	1	1
6.6	Waste Management	1	0	1	0	0
6.6	Waste Management	1	0	0	0	1
6.6	Waste collection	550 000	0	225 000	0	225 000
6.6	Waste collection	10 Skip bins	0	0	10 skip bins	0
6.6	Medical waste monitoring	60	15	15	15	15
6.6	Waste disposal	800	200	200	200	200
6.6	Curbing illegal dumping	20	5	5	5	5
6.6	Waste recycling	288	72	72	72	72
6.6	Overgrown vegetation clearing	4	0	0	4	0
6.6	Overgrown vegetation clearing	30	6	9	9	6
6.6	Tree felling	30	30	0	0	0

6.6	Stray animal collection	1200	350	280	220	350	
6.6	Pounds management	4	1	1	1	1	
6.6	Cemeteries fencing	2	0	0	2	0	
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6.6	Grave site sales	20	5	5	5	5	

TOTAL	. BUDGET
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R	60,000.00
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R	60,000.00
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R	40,000.00
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R	114,000.00
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R	1,500,000.00
R	160,000.00
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	100,000.00
R	1,386,000.00
R	25,000.00
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R	42,000.00	
R	80,000.00	
R	3,000,000.00	
R0.0	00	

IDP NO.	PROJECT	ANNUAL TARGET	QUARTERLY TARGET 1	Quaterly Target 2
			Target	Target
3.1	Preparation of Environmental Impact Assessment studies : coastal projects and land fill site	100%	15%	50%
3.1	Supply,delivery and installation of land invasion sign boards	10	Advert	10
3.2	Training of SMME's	20	Advert	0
3.2	Identification and mapping of Allien Species in IHLM	100%	25%	50%
3.3.	Preparation of a Feasibility study for IHLM waste recycling	100%	25%	50%
3.3.	Provision of Grant funding support for IHLM enterprises	10	Advert	Selection phase
3.3.	Implementation of IHLM informal trading licencing: Development of Licencing cards	100%	5%	100%
3.3.	Implementation of the IHLM Hiking trail and Marathon Event	100%	5%	100%
3.3.	Marketing of IHLM : Tourism trade shows	2	0	1

3.3.	Development of the Tourism Marketing Video	100%	5%	0
3.3.	Preparation of the Heritage Study Phase 3	100%	30%	100%
3.3	Capacity building Workshops for SMME's	120	0	60
3.4	Preparation of General Valuation roll	100%	50%	75%
3.5	Execution of Environmental awareness campaigns	3	1	1
3.5	Functionality of the Environmental Management Forum	2	0	1
3.5	Functionality of LED Cluster Foru	2	0	1
3.6	Preparation of Land Audit	100%	25%	50%
3.6	Provision of Town planning services (Bus rank, buy back center, Joe slovo,Erf 80, Nkululekweni)	100%	5%	20%
3.6	Preparation of a Traffic Impact Assessment	100%	25%	50%
3.6	Functionality of the Joint Municipal Planning Tribunal Meetings	2	0	1

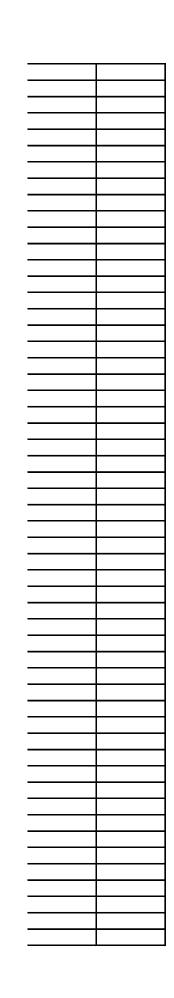
3.6	Development of 3 Land Use Policies (Scrapyard, Panel Beating and Car Wash Policy preparation)	3	0	0
3.6	Preparation of the Small Town Revitalisation Master plan	100%	25%	50%
3.6	Provision of Land Survey services - Relocation of pegs for 30 sites	30	Advert	30
	15%	75%	100%	
	Inception report and inception meeting	Draft of Land Audit Report.	Adopted Final Land Audit	
	Inception report and inception meeting	Draft TIA report	Adopted TIA and planning	
	Inception report and inception meeting	Submission to Local Authority	Acknowledgeme nt of receipt	
	Inception report and inception meeting	Submission to Surveyor General	Acknowledgeme nt of receipt from Surveyor General Office	
	Inception report and inception meeting	Approval of the application by the local authority	Approval of the application by Surveyor General	
	Inception report and inception meeting	Draft Application	Submission to local authority	
	Technical meetings	Public participation	Adoption of policies	

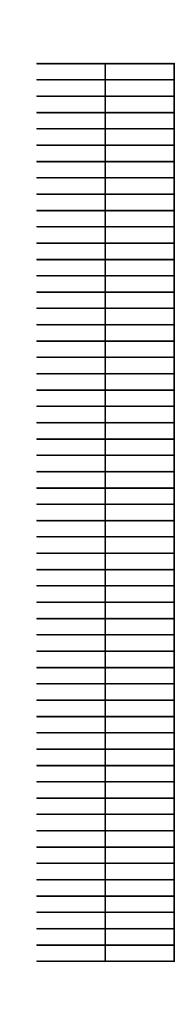
Appointment of service provider and Inception report	Mapping projections	Master plan comprehensive report	
Appointment of Professional land surveyor	Pegs identification	Close out report with recommendation	
Collection of data material	Draft final General Valuation Roll	Certified final General Valuation Roll	
Appointment of service provider	Installation of signboards	Close out report	
Advert	Layout Map and removal	Implementation report	
Appointment of service provider	First Draft Report	Submission of EIA Report	
Advert	Feasibility study report	Approved feasibility study	

Quarterly Target	Quarterly Target	TOTAL BUDGET	MEANS OF VERIFICATION
Target	Target		
75%	100%	R1 180 000.00	EIA Report
0	0	R 200,000.00	Delivery notification and close out report
20	0	R 500 000,00	Training report and attendance register
75%	100%	1,000,000	Implementation report
75%	100%	R600 000.00	Feasibility study report
Disbursement of the grant	Disbursement of the grant	R 4 000 000,00	Completion report
0	0	R 200 000,00	Project completion report
0	0	R2 070 000,00	Project completion report
0	2	R400 000,00	Final Training report

60%	100%	R200 000,00	Completion report and tourism video
0	0	R300 000,00	Heritage Study Report
0	60	R150 000,00	Final Capacity building workshop report
100%	0	R740 000.00	General Valuation Roll Certificate from Valuer
1	Nil	R120 000.00	Attendance Register & Awareness Campaign report
1	0	R30 000.00	Attendance Register & Minitues of the Forum meeting
1	0	R30 000.00	Attendance Register & Minitues of the Forum meeting
75%	100%	R240 000.00	Final Land audit report
75%	100%	R750 000.00	Draft layout plans
75%	100%	R390 000.00	Final Traffic Impact Assessment Report
0	2	R200 000.00	Attendance Register & Minutes of the meeting

3 draft policies	3 policies advertised	R150 000.00	Policies and Council copy of advert	
75%	100%	R1000 000.00	Master plan report	
0	0	R190 000.00	Pegs handover register	





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Local Economic Dev	•				
Environmental Man	agement				
PROJECT NAME:		Environmenta	al Impact Asse	essment	
INSTITUION:		Ingquza Hill Lo	ocal Municipa	ality	
Ward No.:		23,25,17			
PROJECT START DAT	TE:	Sunday, July (01, 2018		
PROJECT COMPLETION	ON DATE:	30-Jun-19			
TOTAL APPROVED B	UDGET:	R1,180,000.0	0		
SOURCE OF FUNDIN	G:	Equitable Sha	re		
		Projec	ct Objectives		
To promote Basic Se	rvice Delivery				
		Key	Milestones		
		-			
Terms of reference,	Advert				
Appointment of a se		Inception me	eting and rep	ort	
First draft report	,	, , , , , , , , , , , , , , , , , , , ,	<u> </u>		
Submission of an EIA	report				
Projections per					
milestone					
		1-1-0			2nd Overter
		1st Quarter	2		2nd Quarter
Draiast Evnanditura	1	R 10.000.00	3	1	2 3 R 580,000.00
Project Expenditure		R 10,000.00			K 580,000.00
PROJECT NO.	2				
PROJECT NO.	2	Allian Spacias	Idontification	n and Mapping	
		Ingquza Hill L			
INSTITUION:			ocai iviuriicipa	ility	
Ward No.:		All Wards	2040		
PROJECT START DAT		Sunday, July (
PROJECT COMPLETION		Sunday, June			
TOTAL APPROVED B		R1,000,000.0			
SOURCE OF FUNDIN	G:	Equitable Sha			
		Projec	ct Objectives		
	То	promote Local		evelopment	
		Key	Milestones		
Advert and appointn	nent of a serv	ice provider			
Identification of spec	cies and incep	tion report			
Layout map and spe		•			
Implementation rep		-			
Projections per					
ojectiono per					

milestone						
milestone		4.5				
		1st Quarter		4	2nd Quarter	1 2
Project Expenditure	1	2	R 10,000.00	1	2	R 310,000.00
Project Expenditure			R 10,000.00			R 310,000.00
PROJECT NO. 3						
PROJECT NAME:		Feasibility stu	udy for waste	recycling		
INSTITUION:			ocal Municipa			
LINE ITEM:		06, 15,17 & 1	.9	-		
PROJECT START DAT	E:	Monday, July	01, 2019			
PROJECT COMPLETION	ON DATE:	Sunday, June	30, 2019			
TOTAL APPROVED B	UDGET:	R400,000.00				
SOURCE OF FUNDIN	G:	Equitable Sha	are			
		•	ct Objectives			
			-			
	То	promote Loca	l Economic De	evelopment		
		Key	Milestones	-		
		·				
Advert and appointn	nent of a servi	ice provider				
Inception report		·				
Consultation and fac	t finding, subr	mission of a di	raft report			
Final feasibility study			·			
Projections per						
milestone		1st Quarter			2nd Quarter	
	1	ı	3	1	1	3
Project Expenditure		R 10,000.00		R 200,000.00		
		•			•	
PROJECT NO.	4					
PROJECT NAME:		Environment	al Awareness	Campaign		
INSTITUION:		Ingquza Hill L	ocal Municipa	lity		
LINE ITEM:		All wards				
PROJECT START DAT	E:	Sunday, July	01, 2018			
PROJECT COMPLETION	ON DATE:	Sunday, June	30, 2019			
TOTAL APPROVED B	UDGET:	R120,000.00				
SOURCE OF FUNDIN	G:	Equitable Sha	are			
		Proje	ct Objectives			
		•	·			
To support and prom	note Good Go	vernment				
·			Milestones			
		•				

I						
Dranaration of cons	nt document	and identified	tion of kovisti	akah aldara		
Preparation of conce	•		•	akenoiders		
Attend preparatory				2111212121212121	nnian	
Sending out invitation		ssion of requi	sitions for the	awareness can	ipaign	
Hold the awareness	Campaign					
Projections per		4.1.0			2.10	
milestone	1	1st Quarter			2nd Quarter	
	1	2		1		3
Project Expenditure			R 40,000.00		R 80,000.00	
	_					
PROJECT NO.	4					
		T				
PROJECT NAME:			Management			
INSTITUION:			ocal Municipa	lity		
LINE ITEM:		06 & 15				
PROJECT START DAT		Sunday, July				
PROJECT COMPLETION		Sunday, June	30, 2019			
TOTAL APPROVED B		R30,000.00				
SOURCE OF FUNDIN	G:	Equitable Sha	are			
		Proje	ct Objectives			
Date, venue reservat	tion and sendi	ing out of invi	tation to stake	eholders		
Preparation and sub		-				
Hold Environmental		•	ng			
Projections per						
milestone		1st Quarter			2nd Quarter	
	1		3	1		3
Project Expenditure					R 15,000.00	
PROJECT NO.5					· · · · · · · · · · · · · · · · · · ·	
PROJECT NAME:		Land Audit				
INSTITUION:		Ingquza Hill L	ocal Municipa.	lity		
LINE ITEM:		06,15 &17				
PROJECT START DAT	E:	Sunday, July	01, 2018			
PROJECT COMPLETION	ON DATE:	Saturday, Jur	ne 30, 2018			
TOTAL APPROVED B	UDGET:	R240,000.00				
SOURCE OF FUNDIN	G:	Equitable Sha	are			
		Proje	ct Objectives			
	To	support sustai	nale spatial d	evelopment		

		Key	Milestones			
Advert and appointm	nent of a servi	ice provider				
Initiation of the proje	ect, inception	report and me	eeting			
Data collection and f	ield survey					
Situational and conce	eptual analysi	s and presenta	ation of the la	ınd audit report	-	
Draft and audit	•			·		
Draft and audit repo	rt					
Projections per						
milestone		1st Quarter			2nd Quarter	
	1	2	3	1	2	3
Project Expenditure		R 40,000.00			R 90,000.00	
PROJECT NO. 6		,				
PROJECT NAME:		Joint Municip				
INSTITUION:		Ingquza Hill L	ocal Municipa	ality		
LINE ITEM:		All Wards				
PROJECT START DAT	E:	Sunday, July (01, 2018			
PROJECT COMPLETION	ON DATE:	Sunday, June	30, 2019			
TOTAL 4000001						
TOTAL APPROVED B	UDGET:	R60,000.00				
SOURCE OF FUNDING		R60,000.00 Equitable Sha	ıre			
		Equitable Sha	re ct Objectives			
	G:	Equitable Sha Proje velopment				
To promote sustaina	G:	Equitable Sha Proje velopment	ct Objectives			
To promote sustaina Venue Hire	G: ble spatial de	Equitable Sha Projed velopment Key	ct Objectives			
To promote sustaina Venue Hire Accomodation for tri	G: ble spatial de	Equitable Sha Project velopment Key	ct Objectives			
To promote sustaina Venue Hire Accomodation for tri Air trnsport for tribu	ble spatial de ble sp	Equitable Sha Project velopment Key	ct Objectives			
To promote sustaina Venue Hire Accomodation for tri Air trnsport for tribu Catering for the seat	ble spatial de ibunal membenal memmers	Equitable Sha Project velopment Key	ct Objectives			
To promote sustaina Venue Hire Accomodation for tri Air trnsport for tribu Catering for the seat Care hire for tribuna	ble spatial de ibunal membenal memmers	Equitable Sha Project velopment Key	ct Objectives			
Venue Hire Accomodation for tri Air trnsport for tribu Catering for the seat Care hire for tribuna Projections per	ble spatial de ibunal membenal memmers	Equitable Sha Project velopment Key	ct Objectives		2nd Quarter	
To promote sustaina Venue Hire Accomodation for tri Air trnsport for tribu Catering for the seat Care hire for tribuna	ble spatial der bunal member nal memmers ing	Equitable Sha Project velopment Key er	Milestones	_	2nd Quarter	2
Venue Hire Accomodation for tri Air trnsport for tribu Catering for the seat Care hire for tribuna Projections per milestone	ble spatial de ibunal membenal memmers	Equitable Sha Project velopment Key	ct Objectives	1	2nd Quarter	3
Venue Hire Accomodation for tri Air trnsport for tribu Catering for the seat Care hire for tribuna Projections per	ble spatial der bunal member nal memmers ing	Equitable Sha Project velopment Key er	Milestones	_	1	3
Venue Hire Accomodation for tri Air trnsport for tribu Catering for the seat Care hire for tribuna Projections per milestone Project Expenditure PROJECT NO. 7	ble spatial der bunal member nal memmers ing	velopment Key 1st Quarter	Milestones 3	R 30,000.00	1	3
Venue Hire Accomodation for tri Air trnsport for tribu Catering for the seat Care hire for tribuna Projections per milestone Project Expenditure PROJECT NO. 7 PROJECT NAME:	ble spatial der bunal member nal memmers ing	velopment Key 1st Quarter 2 Small Towns	Milestones 3 Revatalisation	1 R 30,000.00	1	3
Venue Hire Accomodation for tri Air trnsport for tribu Catering for the seat Care hire for tribuna Projections per milestone Project Expenditure PROJECT NO. 7	ble spatial der bunal member nal memmers ing	velopment Key 1st Quarter 2 Small Towns Ingquza Hill L	Milestones 3 Revatalisation	1 R 30,000.00	1	3
Venue Hire Accomodation for tri Air trnsport for tribu Catering for the seat Care hire for tribuna Projections per milestone Project Expenditure PROJECT NO. 7 PROJECT NAME:	ble spatial der bunal member nal memmers ing	velopment Key 1st Quarter 2 Small Towns	Milestones 3 Revatalisation	1 R 30,000.00	1	3
Venue Hire Accomodation for tri Air trnsport for tribu Catering for the seat Care hire for tribuna Projections per milestone PROJECT NO. 7 PROJECT NAME: INSTITUION:	ble spatial der blunal member nal memmers ing I members	velopment Key 1st Quarter 2 Small Towns Ingquza Hill L	Milestones Revatalisation ocal Municipa	1 R 30,000.00	1	3
Venue Hire Accomodation for tri Air trnsport for tribu Catering for the seat Care hire for tribuna Projections per milestone Project Expenditure PROJECT NO. 7 PROJECT NAME: INSTITUION: LINE ITEM:	ble spatial de ble spatial de ble spatial members ing I members	velopment Key Small Towns Ingquza Hill L	Milestones Revatalisation ocal Municipa 01, 2018	1 R 30,000.00	1	3
Venue Hire Accomodation for tri Air trnsport for tribu Catering for the seat Care hire for tribunal Projections per milestone Project Expenditure PROJECT NO. 7 PROJECT NAME: INSTITUION: LINE ITEM: PROJECT START DAT	ble spatial de ble spatial de ble spatial members ing la members 1	velopment Key Ist Quarter 2 Small Towns Ingquza Hill L 6 Sunday, July 0	Milestones Revatalisation ocal Municipa 01, 2018	1 R 30,000.00	1	3

		Proje	ct Objectives				
To proposto		مام مصمهاما عام	olones au t				
To promote and sup	port sustaina	•					
		кеу	Milestones				
Appointment letter,	incention rer	ort and data c	ollection				
Turkey Survey layou		Jore and data c	Oncetion				
Mapping projections							
Master plan report							
Projections per							
milestone		1st Quarter			2nd Quarter		
	1	1	3	1	2	2	
Project Expenditure		R 200,000.00	3			R 500,000.00	
	1	55,555.55				550,500.00	
PROJECT NO. 8							
PROJECT NAME:		Land Survey S	Services				
INSTITUION:			ocal Municipa	lity			
LINE ITEM:		All Wards		,			
PROJECT START DA	 ΓΕ:	Monday, Oct	ober 01, 2018				
PROJECT COMPLETI			mber 30, 201				
			,				
TOTAL APPROVED E	ODGET:	R190,000.00					
			are				
		Equitable Sha	are ct Objectives				
		Equitable Sha					
		Equitable Sha					
SOURCE OF FUNDIN	IG:	Equitable Sha Proje	ct Objectives				
SOURCE OF FUNDIN	IG:	Equitable Sha Proje	ct Objectives				
SOURCE OF FUNDIN	IG:	Equitable Sha Proje	ct Objectives elopment				
To promote and sup	l G: port sustaina	Equitable Sha Proje	ct Objectives elopment				
To promote and sup	l G: port sustaina	Equitable Sha Proje	ct Objectives elopment				
To promote and sup Pegs relocated and le Projections per	l G: port sustaina	Equitable Sha Proje ble spatial dev Key	ct Objectives elopment				
To promote and sup Pegs relocated and I	port sustaina	Equitable Sha Proje ble spatial dev Key 1st Quarter	elopment Milestones		2nd Quarter		
TOTAL APPROVED E SOURCE OF FUNDIN To promote and sup Pegs relocated and I Projections per milestone	l G: port sustaina	Equitable Sha Proje ble spatial dev Key 1st Quarter	ct Objectives elopment	1	2	3	
To promote and sup Pegs relocated and I Projections per milestone	port sustaina	Equitable Sha Proje ble spatial dev Key 1st Quarter	elopment Milestones			3	
To promote and sup Pegs relocated and I Projections per milestone Project Expenditure	port sustaina	Equitable Sha Proje ble spatial dev Key 1st Quarter	elopment Milestones		2	3	
Pegs relocated and I Projections per milestone Project Expenditure PROJECT NO. 10	port sustaina	ble spatial dev Key 1st Quarter	elopment Milestones	1	R 190,000.00		
Pegs relocated and leading per milestone Project Expenditure PROJECT NO. 10 PROJECT NAME:	port sustaina	ble spatial dev Key 1st Quarter 1 2 Scrapyard, pa	elopment Milestones anel beating a	1 nd car was polic	R 190,000.00		
Pegs relocated and I Projections per milestone Project Expenditure PROJECT NO. 10 PROJECT NAME:	port sustaina	Equitable Sha Proje ble spatial dev Key 1st Quarter 2 Scrapyard, pa Ingquza Hill L	elopment Milestones	1 nd car was polic	R 190,000.00		
Pegs relocated and le Projections per milestone PROJECT NO. 10 PROJECT NAME: INSTITUION: LINE ITEM:	port sustaina	ble spatial dev Key Scrapyard, pa Ingquza Hill L 06, 15, 17	elopment Milestones anel beating a ocal Municipa	1 nd car was polic	R 190,000.00		
Pegs relocated and legislations per milestone Project Expenditure PROJECT NO. 10 PROJECT NAME: INSTITUION: LINE ITEM: PROJECT START DATE	port sustaina	Equitable Sha Proje ble spatial dev Key 1st Quarter 2 Scrapyard, pa Ingquza Hill L 06, 15, 17 Sunday, July 0	elopment Milestones anel beating a ocal Municipa 01, 2018	1 nd car was polic	R 190,000.00		
Pegs relocated and I Projections per milestone Project Expenditure PROJECT NO. 10 PROJECT NAME: INSTITUION: LINE ITEM: PROJECT START DAT PROJECT COMPLETI	port sustaina	Ist Quarter Scrapyard, pallngquza Hill L 06, 15, 17 Sunday, July 0 31 June 2019	elopment Milestones anel beating a ocal Municipa 01, 2018	1 nd car was polic	R 190,000.00		
Pegs relocated and by Projections per milestone Project Expenditure PROJECT NO. 10 PROJECT NAME: INSTITUION: LINE ITEM: PROJECT START DATE PROJECT COMPLETITOTAL APPROVED E	port sustaina nand over 1 1 TE: ON DATE: BUDGET:	Ist Quarter Scrapyard, palingquza Hill L 06, 15, 17 Sunday, July (31 June 2019 R150,000.00	elopment Milestones anel beating a ocal Municipa 01, 2018	1 nd car was polic	R 190,000.00		
Pegs relocated and I Projections per milestone Project Expenditure PROJECT NO. 10 PROJECT NAME: INSTITUION: LINE ITEM: PROJECT START DAT PROJECT COMPLETI	port sustaina nand over 1 1 TE: ON DATE: BUDGET:	Scrapyard, pallingquza Hill L 06, 15, 17 Sunday, July 0 31 June 2019 R150,000.00 Equitable Sha	elopment Milestones anel beating a ocal Municipa 01, 2018	1 nd car was polic	R 190,000.00		

To promote and sup	port sustainal	ole	spatial dev	velopment			
	,		•	y Milestones			
Situational analysis r							
Attendance register	for stakholde	rs a	and stakeh	older angagen	nents		
Draft policy							
Gazzeting of the poli	icy I						
Projections per			-+ 0		1	2nd Overter	
milestone	1	<u> </u>	st Quarter		1	2nd Quarter	2 3
Project Expenditure	1			3		- 4	3
Project Expenditure		_					
PROJECT NO. 11							
PROJECT NAME:		Tr	affic Impa	ct Assessment			
INSTITUION:		•		Local Municipa			
LINE ITEM:		-	8 4 15		· · · · · · · · · · · · · · · · · · ·		
PROJECT START DAT	ſE:	Sι	ınday, July	01, 2018			
PROJECT COMPLETI	ON DATE:	-		ecember 15, 20	018		
TOTAL APPROVED B	UDGET:	R	390,000.00)			
SOURCE OF FUNDIN	G:	Ec	uitable Sh	are			
			Proje	ect Objectives			
To promote and sup		ole		velopment y Milestones			
Register for data col	lected						
Analysis report							
Draft traffic impact a		po	rt				
Final traffic impact a	ssessment I						
Projections per		1	-t O		1	2nd Overter	
milestone	1		st Quarter		1	2nd Quarter	<u> </u>
Due in at France diture	1	_	CO 000 00	2 3	<u> </u>		2 3
Project Expenditure		R	60,000.00			R 250,000.00	
PROJECT NO. 12							
PROJECT NAME:		To	wn Planni	ng Services			
INSTITUION:		In	gquza Hill	Local Municipa	ality		
LINE ITEM:		19	9, 15, 06				
PROJECT START DAT		_	ınday, July				
PROJECT COMPLETION		+-	•	ne 30, 2018			
TOTAL APPROVED B		-	750,000.00				
SOURCE OF FUNDIN	G:	Ec	uitable Sh				
			Proje	ect Objectives			

To promote and sup	port sustaina	able spatial deve	elopment			
		Кеу	Milestones			
Terms of reference a	ınd advert					
Appointment letter,	inception re	port				
Darft layout plans						
Final layout plans						
Projections per						
milestone		1st Quarter			2nd Quarter	
		1 2	3	1	2	3
Project Expenditure		R 37,500.00			R 150,000.00	
PROJECT NO. 12						
PROJECT NAME:		Gebral Valuat	ion			
INSTITUION:		Ingquza Hill Lo	ocal Municipa	lity		
LINE ITEM:		All wards				
PROJECT START DAT		01 July 218				
PROJECT COMPLETION		30-Jun-19				
TOTAL APPROVED B		R740,000.00				
SOURCE OF FUNDIN	G:	Equitable Sha				
		Projec	ct Objectives			
To promote and sup	ort financial	viability				
		Key	Milestones			
Stakeholder engager	nents and se	ection 39 notice	S			
Draft GV						
Certified GV						
Appeals process						
Projections per						
milestone		1st Quarter			2nd Quarter	
		1 2	3	1	2	3
Project Expenditure		R 350,000.00			R 550,000.00	
PROJECT NO. 13						
PROJECT NAME:		Enterprise Gra	ant Funding			
INSTITUION:		Ingquza Hill Lo	ocal Municipa	lity		
LINE ITEM:		All wards				
PROJECT START DAT	E:	Sunday, July ()1, 2018			
PROJECT COMPLETION	ON DATE:	Saturday, Dec	ember 15, 20)18		
TOTAL APPROVED B	UDGET:	R4,000,000.0				
SOURCE OF FUNDIN	G:	Equitable Sha	re			

		Proie	ct Objectives			
To promote Local Ec	onomic Devel	opment				
		Key	Milestones			
Develop a funding ap	oplication					
Phase 1 Funding disk	-					
Phase 2 Funding disk						
Projections per						
milestone		1st Quarter			2nd Quarter	
	1	2	3	1	2	3
Project Expenditure		R2mil			R2mil	
PROJECT NO. 13						
PROJECT NAME:		Informal Busi	ness Regulation	on		
INSTITUION:			ocal Municipa			
LINE ITEM:		06 & 15		· · · · · · · · · · · · · · · · · · ·		
PROJECT START DAT	E:	Sunday, July (01. 2018			
PROJECT COMPLETION		Saturday, Jun				
TOTAL APPROVED B		R200,000.00	,			
SOURCE OF FUNDIN		Equitable Sha	ire			
			ct Objectives			
To promote Local Ec	onomic Devel		Milestones			
Varify informal trade	vrs databasa					
Verify informal trade						
Develop terms of ref						
Procurement of a lic						
Printing of license ca	ras I					
Projections per		1-1-0			2	
milestone	1	1st Quarter	2		2nd Quarter	2
	1	2	3	1	2	3
Project Expenditure		R 10,000.00	R 190,000.00			
PROJECT NO. 14						
PROJECT NAME:		SMME Trainii				
INSTITUION:			ocal Municipa	ılity		
LINE ITEM:		All wards		,		
PROJECT START DAT	'E:	Sunday, July (01, 2018			
PROJECT COMPLETION		Sunday, June				
TOTAL APPROVED B		R500,000.00	,			
SOURCE OF FUNDIN		Equitable Sha	are			
			ct Objectives			

Institutional Transfo	rmation					
		Key N	/lilestones			
Identification and co	onsultation o	f key stakeholder	s and role pla	yers		
Training preparatory	/ meetings w	ith stakeholders				
SMME training/worl	kshop					
Projections per						
milestone		1st Quarter			2nd Quarter	
		1 2	3	1	2	3
Project Expenditure					R 500,000.00	
PROJECT NO. 16 PROJECT NAME:		IIII NA LIIkina Ta	oil			
		IHLM Hiking Tr				
INSTITUION: LINE ITEM:		Ingquza Hill Loc	cai iviunicipalii	Ly		
PROJECT START DAT	TC.		2019			
PROJECT START DATE		Sunday, July 01 Sunday, Septer				
			11001 30, 2018	<u> </u>		
	DIDCET.					
TOTAL APPROVED B		R70,000.00				
SOURCE OF FUNDIN		Equitable Share				
		Equitable Share	e Objectives			
		Equitable Share				
SOURCE OF FUNDIN	IG:	Equitable Share Project				
	IG:	Equitable Share Project elopment	Objectives			
SOURCE OF FUNDIN	IG:	Equitable Share Project elopment				
SOURCE OF FUNDIN	IG:	Equitable Share Project elopment	Objectives			
SOURCE OF FUNDIN	i G: conomic Dev	Equitable Share Project elopment	Objectives			
To promote Local Ed	i G: conomic Dev	Equitable Share Project elopment	Objectives			
To promote Local Economic Darft terms of reference	conomic Dev	Equitable Share Project elopment	Objectives			
To promote Local Education Darft terms of references	conomic Dev	Equitable Share Project elopment	Objectives			
To promote Local Education Darft terms of reference finalise logistics Participate in IHLM I	conomic Dev	Equitable Share Project elopment	Objectives		2nd Quarter	
Darft terms of reference Finalise logistics Participate in IHLM I	conomic Dev	Equitable Share Project elopment Key N	Objectives	1	2nd Quarter	3
Darft terms of reference Finalise logistics Participate in IHLM I	conomic Dev	Equitable Share Project elopment Key N 1st Quarter 1 2	Objectives			3
Darft terms of reference Finalise logistics Participate in IHLM I Projections per milestone	conomic Dev	Equitable Share Project elopment Key N 1st Quarter 1 2	Ailestones 3			3
Darft terms of reference of the properties of the participate in IHLM In the projections per milestone	conomic Dev	Equitable Share Project elopment Key N 1st Quarter 1 2	Ailestones 3			3
Darft terms of reference of the properties of the participate in IHLM In the projections per milestone	conomic Dev	Equitable Share Project elopment Key N 1st Quarter 1 2	Ailestones 3 R 70,000.00	1		3
Darft terms of reference of the projections per milestone Project Expenditure PROJECT NO.15	conomic Dev	Equitable Share Project elopment Key N 1st Quarter 1 2 1 IHLM Annual Elopment Ingquza Hill Loo	Ailestones 3 R 70,000.00	1		3
Darft terms of reference of the properties of the projections per milestone Project Expenditure PROJECT NO.15 PROJECT NAME: INSTITUION:	conomic Dev	Equitable Share Project elopment Key N 1st Quarter 1 2 1	Ailestones 3 R 70,000.00	1		3
Darft terms of reference of the properties of the projections per milestone Project Expenditure PROJECT NO.15 PROJECT NAME: INSTITUION: LINE ITEM: PROJECT START DATE	ence Hike	Equitable Share Project elopment Key N 1st Quarter 1 2 1 IHLM Annual E Ingquza Hill Loc All wards Sunday, July 01	Ailestones 3 R 70,000.00 vent (Marathotal Municipalit	1		3
Darft terms of reference of the project in IHLM In Projections per milestone Project Expenditure PROJECT NO.15 PROJECT NAME: INSTITUION: LINE ITEM: PROJECT START DATA PROJECT COMPLETI	ence Hike TE: ON DATE:	elopment Step Note: The project of	Ailestones 3 R 70,000.00 vent (Marathotal Municipalit	1		3
Darft terms of reference of the properties of the project of the p	ence Hike TE: ON DATE: BUDGET:	Equitable Share Project elopment Key N 1st Quarter 1 2 IHLM Annual Elingqua Hill Local All wards Sunday, July 01 Sunday, June 3 R2,000,000.00	Ailestones 3 R 70,000.00 vent (Marathotal Municipalit	1		3
Darft terms of reference of the project in IHLM In Projections per milestone Project Expenditure PROJECT NO.15 PROJECT NAME: INSTITUION: LINE ITEM: PROJECT START DATA PROJECT COMPLETI	ence Hike TE: ON DATE: BUDGET:	IHLM Annual E Ingquza Hill Loc All wards Sunday, July 01 Sunday, June 3 R2,000,000.00 Equitable Share	Ailestones 3 R 70,000.00 vent (Marathotal Municipalit	1		3

		Key	Milestones			
Identification and en	gagement w	ith stakeholder	······································			
Draft terms of refere			<u> </u>			
Identify route workin			ns			
Finalise logistics	ig with attile	ties tearris/ crac	,3			
Hosting the annual ev	vent					
Projections per						
milestone		1st Quarter			2nd Quarte	r
	1	1 2	3	1		2
Project Expenditure				R 2,000,000.00		
PROJECT NO. 17 PROJECT NAME: INSTITUION:			luct Developn ocal Municipa	nent (Identifica	tion of new	tourism prod
LINE ITEM:		All wards	ocai ivianicipa	cy		
PROJECT START DAT	 E:	Sunday, July (01. 2018			
		-				
PROJECT COMPLETIC	ON DATE:	- ISunday, June	30. 2019			
PROJECT COMPLETIC		Sunday, June R0.00	30, 2019			
PROJECT COMPLETIC TOTAL APPROVED BU SOURCE OF FUNDING	UDGET:	R0.00				
TOTAL APPROVED BI SOURCE OF FUNDING	UDGET: G:	R0.00 Equitable Sha Proje				
TOTAL APPROVED BI	UDGET: G:	R0.00 Equitable Sha Proje	are			
TOTAL APPROVED BI SOURCE OF FUNDING To promote Local Eco	UDGET: G: onomic Deve	R0.00 Equitable Sha Proje	are ct Objectives			
TOTAL APPROVED BI SOURCE OF FUNDING To promote Local Eco	UDGET: G: Dinomic Deve	R0.00 Equitable Sha Proje elopment Key	ct Objectives Milestones			
TOTAL APPROVED BUSINGS SOURCE OF FUNDING To promote Local Eco	UDGET: G: Dinomic Deve	R0.00 Equitable Sha Proje elopment Key	ct Objectives Milestones			
TOTAL APPROVED BI SOURCE OF FUNDING To promote Local Eco	UDGET: G: Dinomic Deve	R0.00 Equitable Sha Proje elopment Key	ct Objectives Milestones		2nd Quarte	r
TOTAL APPROVED BY SOURCE OF FUNDING To promote Local Eco Indentify new tourist Provide promotional Projections per	onomic Deve	R0.00 Equitable Sha Proje elopment Key tourism proce	ct Objectives Milestones		2nd Quarte	r 2
TOTAL APPROVED BY SOURCE OF FUNDING To promote Local Eco Indentify new tourist Provide promotional Projections per	onomic Deve	R0.00 Equitable Sha Proje elopment Key tourism proce	ct Objectives Milestones		2nd Quarte	_1
TOTAL APPROVED BY SOURCE OF FUNDING To promote Local Eco Indentify new tourism Provide promotional Projections per milestone Project Expenditure PROJECT NO. 18	onomic Deve	R0.00 Equitable Sha Proje elopment Key tourism proce 1st Quarter 1 2	Milestones dure	1	2nd Quarte	_1
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Draft report											
Final Heritage i	report										
Responsible							Time	e Frames			
Official		1st Quarte	er	2	nd Quarte	er		3rd Quarter	r		
	1	2	3	1		3	1	2	3		1
S. Mhatu											
S. Mhatu											
S. Mhatu											
	Budget	Projectio	ns				•				
	3rd (Quarter					4th	Quarter			
1		2	3		1	_		2		3	
Terms of refere	ence and	advert		ſ	Project k	(ey Per	formand	ce Indicato	ors		
Attendance reg	gisters an	d report									
Responsible							Time	e Frames			
Official		1st Quarte	er	2	nd Quarte	er		3rd Quarter			
	1	2	3	1	2	3	1	2	3		1
S. Mhatu											
S. Mhatu											
S. Mhatu											
		Projectio	ns		ı						
		Quarter	1				4th	Quarter			
1		2	3		1	_		2		3	
							R 4	100,000.00			
				ſ	Project k	Key Per	formand	ce Indicato	ors		
Terms of refere	ence and	advert			-	-					
Toursim video											

Responsible							Time	Frames		
Official		1st Quarte	er	2:	nd Quarte	er		3rd Quarte	r	
	1	2	3	1	2	3	1	2	3	1
S. Mhatu										
S. Mhatu										
S. Mhatu										

Budget Projections

	3rd Quarte	ſ		4th Quarter	
1	2	3	1	2	3

-	
4th Quart	er
2	3
Total	Source of Finance
R 1,180,000.00	Equitable Share
_	
4th Quart	er
2	3

Total	Source of Finance
Total	Source of Fillance
R 1,000,000.00	Equitable Share
-	•
4th Quar	ter
2	
	3
Total	Source of Finance
Total	Source of Finance
Total R 600,000.00	Source of Finance Equitable share
	Equitable share

	2	3
Total	Source of Finan	
TOTAL	Source of Finance	ce
R 120,000	0.00 Equitble share	
	=	
		_
		_
4th C	Quarter	
	2	3
Tatal	Course of Finan	
Total	Source of Finan	ce
R 30,000	0.00 Equitable Share	
N 30,000	Lquitable Share	-

	4th Quart	
	2	3
Tota	ıl	Source of Finance
_		
R	240,000.00	Equitable Share
	4th Quart	er
	2	3
Tota	n l	Source of Finance
R	60,000.00	Equitable Share

4th Quar	
2	2 3
Total	Source of Finance
R 1,000,000.00	Equitable Share
4th Quar	ter
2	
Total	Source of Finance
TOTAL	Source of Finance
	

	4th Quart	er
	2	
Tota	al	Source of Finance
R	150,000,00	Fauitable share
К	150,000.00	Equitable share
	4th Quart	
Tota	al	Source of Finance
R	390,000.00	Equitable Share

	4th Quart	
	2	3
Tota	I	Source of Finance
R	750,000.00	Equitable Share
	4th Quart	or
	401 Quart	
	_	
Tota	İ	Source of Finance
	740.000.51	
R	740,000.00	Equitable share
-		

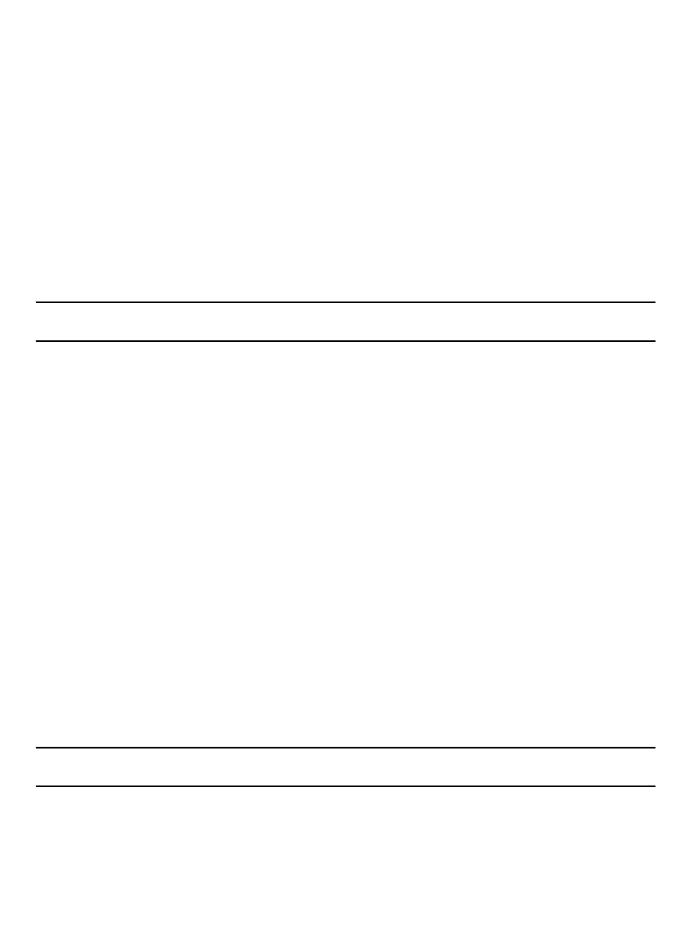
4th Quart	er
2	3
Total	Source of Finance
R 4,000,000.00	Equitable share
11 4,000,000.00	Equitable share
4th Quart	or
2 4th Quart	
	L
Total	Source of Finance
R 200,000.00	Equitable Share

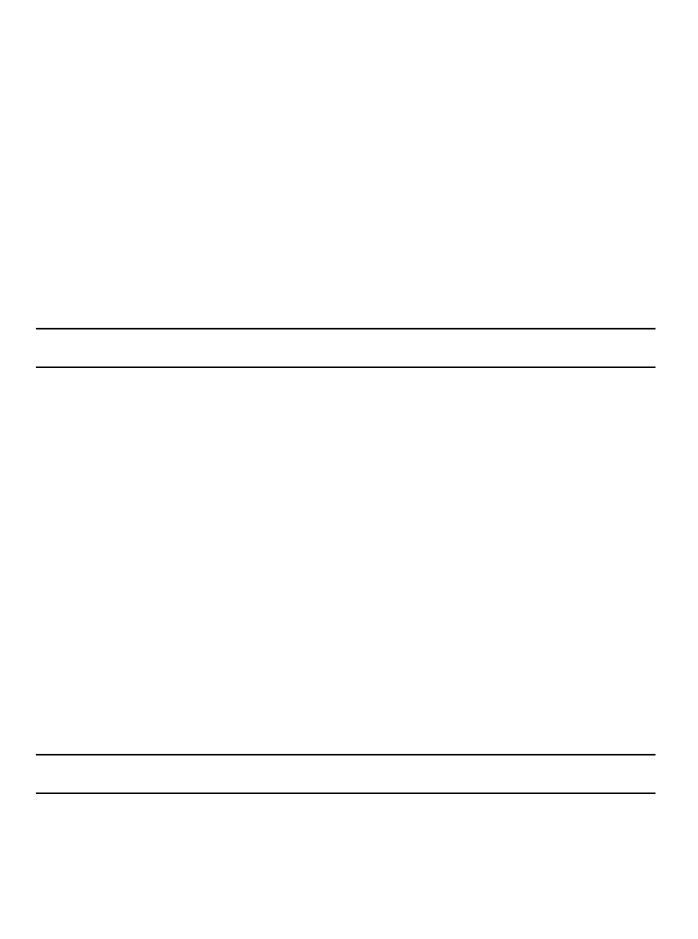
	4th Quart	er
	2	3
Tota	ı <u>l</u>	Source of Finance
R	500,000.00	Equitable Share
	4th Quart	er
	2	
Tota	ıl	Source of Finance
R	70,000.00	Equitable share
	•	

4th Quarter	
2	3
Total	Source of Finance
Total	Source of Finance
R 2,000,000.00	Equitable share
2,000,000.00	quitable share
4th Quart	er
4tii Quai t	
Total	Source of Finance
R -	Equitable Share

	4th Quart	er
	2	3
Tota	ıl	Source of Finance
R	300,000.00	Equitable Share
	4th Quart	
	2	3
T - •		Course of P'
Tota	ll .	Source of Finance
	COO 000 00	Favritable above
R	600,000.00	Equitable share

4th	Quart	er
	2	3
Total		Source of Finance
		Equatable Share





		<u> </u>

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DEPARTME	TECHNICAL SERVICES DEPARTMENT							
PROJECT N	ECT NAME: MOYENI ACCESS ROAD							
INSTITUTIO	N:	I	NGQUZA H	ILL LOCAL M	'IUNICIPALI	ΓΥ		
PROJECT:		F	ROADS:RO	AD CONSTR	JCTION			
PROJECT S	STARTING D	ATE: 2	21-Nov-17					
PROJECT (COMPLETIO	N DATE: 7	'-Sep-18					
TOTAL APP	PROVED BUI	DGET:	R1,202,227	.19				
SOURCE O	F FUNDING	N	⁄IIG					
			Pro	ject Objectiv	/es			
	To ensure	provision of a	ccess road	to Moyeni				
	To create	short term job	opportunitie	es				
	Wearing (Course testing						
		ion of headwal	ls					
		n of road sign						
	Genarall (
		Completion wa	lkover					
	Project Cl							
Projection								
s Per		1 st Qua	arter			2 nd Quarter		
Milestone	1	2		3	1	2	3	1
Project expenditure	R0	R600,000.00		R400,000.0 0				

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT				
PROJECT NAME:	MAYALWENI TO KHONJWAYO VIA BHACA ACCESS ROAD				
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY				
PROJECT:	ROADS:ROAD CONSTRUCTION				
PROJECT STARTING DATE:	4-May-18				
PROJECT COMPLETION DATE:	4-Mar-19				
TOTAL APPROVED BUDGET:	R5,408,433.04				
SOURCE OF FUNDING	MIG				
	Project Objectives				
· To ensure provision a	ccess road to Mayaleni,Khonjwayo and Bhaca				
 To create short term jo 	b opportunities				

	Key Milestones								
	Roadbed	Preparation							
	Testing of	Roadbed							
	Installation	of stormwater pipes							
	Hauling ar	nd Tipping							
	Processing of gravel material								
	Wearing C	Course testing							
	Constructi	on of headwalls							
	Installation	n of road sign							
	Genarall C	Cleaning							
•	Practical (Completion walkover							
Projection									
s Per		1 st Quarter			2 nd Quarter				
Milestone	1	1	3	1	2	3	1		
Project expenditure	R913,405.5 1	R913,405.51	R913,405.5	R0	R540,843.3 1	R540,843.3 1	R0		

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT				
PROJECT NAME:	TAWENI ACCESS ROAD				
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY				
PROJECT:	ROADS:ROAD CONSTRUCTION				
PROJECT STARTING DATE:	10-Jul-18				
PROJECT COMPLETION DATE:	3-Jun-19				
TOTAL APPROVED BUDGET:	R7,350,522.56				
SOURCE OF FUNDING	MIG				
	Project Objectives				
 To ensure provision a 	access road to Taweni				
 To create short term j 	ob opportunities				
	Key Milestones				
· Site Establishment					
 Clearing and Grubbin 	g				
· Roadbed Preparation					
 Testing of Roadbed 					
· Installation of stormwater pipes					

Project expenditure	R0	R837,630.64	R1,000,000	R0	R0	R1,837,630	R0			
Milestone	1	2	3	1	2	3	1			
s Per		1 st Quarter			er					
Projection										
	Practical C	completion walkover								
	Genarall C	Genarall Cleaning								
	Installation	of road sign								
	Construction	Construction of headwalls								
	Wearing C	Wearing Course testing								
	Processing	Processing of gravel material								
	Hauling an	Hauling and Tipping								

DEPARTME	NT	NT TECHNICAL SERVICES DEPARTMENT						
PROJECT N	NAME: RONTENI TO HLABATHI ACCESS ROAD							
INSTITUTIO	N:	I	NGQUZA H	ILL LOCAL M	1UNICIPALI	ΓΥ		
PROJECT:		F	ROADS:RO	AD CONSTR	JCTION			
PROJECT S	TARTING D	ATE: 1	0-Nov-17					
PROJECT C	OMPLETION	N DATE: 7	'-Sep-18					
TOTAL APP	ROVED BU	OGET:	R1,625,633	.37				
SOURCE O	F FUNDING	N	⁄IIG					
			Pro	ject Objectiv	/es			
	To ensure	provision of a	ccess road	to Ronteni an	d Hlabathi			
	To create	short term job	opportunitie	es				
			K	ey Milestone	es			
	Constructi	ion of headwal	ls					
	Installatio	n of road sign						
	Genarall (Cleaning						
	Practical (Completion wa	lkover					
	Project Cl	ose-out						
Projection								
s Per		1 st Qua	arter			2 nd Quarter		
Milestone	1	2		3	1	2	3	1
Project expenditure	R435,789.6 7	R0		R1,000,000 .00				

DEPARTME	PARTMENT TECHNICAL SERVICES DEPARTMENT							
PROJECT NAME: MTSHEKELENI ACCESS ROAD								
INSTITUTIO	N:		NGQUZA H	IILL LOCAL M	IUNICIPALI	TY		
PROJECT:			ROADS:RO	AD CONSTRI	JCTION			
PROJECT S	STARTING D	ATE:	15-Nov-17					
PROJECT (COMPLETIO	N DATE:	7-Sep-18					
TOTAL APP	PROVED BUI	DGET:	R703,711.1	6				
SOURCE O	F FUNDING		MIG					
			Pro	oject Objectiv	/es			
•	To ensure	provision of a	ccess road	to Mtshekeler	ni			
	To create	short term job	opportunitie	es				
	Wearing (Course testing						
		ion of headwa	lls					
	Installation	n of road sign						
	Genarall (
	Practical (Completion wa	lkover					
	Project Cl	ose-out						
Projection								
s Per		1 st Qua	arter			2 nd Quarter		
Milestone	1	2		3	1	2	3	1
Project expenditure	R0	R200,000.00		R303,711.1 6				

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT					
PROJECT NAME:	MBIDI ACCESS ROAD					
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY					
PROJECT:	ROADS:ROAD CONSTRUCTION					
PROJECT STARTING DATE:	20-Nov-17					
PROJECT COMPLETION DATE:	7-Sep-18					
TOTAL APPROVED BUDGET:	R1,062,613.50					
SOURCE OF FUNDING	MIG					
	Project Objectives					
 To ensure provision of 	access road to Mbidi					
 To create short term jo 	To create short term job opportunities					

	Key Milestones							
	Wearing (Course testing						
	Construct	ion of headwalls						
	Installatio	n of road sign						
	Genarall (Cleaning						
•	Practical (Completion walkover						
	Project CI	ose-out						
Projection								
s Per		1 st Quarter			2 nd Quarter			
Milestone	1	2	3	1	2	3	1	
Project expenditure	R0	R200,000.00	R662,613.5 0					

DEPARTMENT TECHNICAL SERVICES DEPARTMENT PROJECT NAME: NTLAWUZANA ACCESS ROAD					
PROJECT NAME:	NTLAWUZANA ACCESS ROAD				
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY				
PROJECT:	ROADS:ROAD CONSTRUCTION				
PROJECT STARTING DATE:	10-Jul-18				
PROJECT COMPLETION DATE:	3-Jun-19				
TOTAL APPROVED BUDGET:	R4,670,261.95				
SOURCE OF FUNDING	MIG				
	Project Objectives				
· To ensure provision a	ccess road to Ntlawuzana				
 To create short term jo 	b opportunities				
	Key Milestones				
· Site Establishment					
 Clearing and Grubbing]				
 Roadbed Preparation 					
 Testing of Roadbed 					
 Installation of stormwa 	ater pipes				
 Hauling and Tipping 					
 Processing of gravel n 	naterial				
 Wearing Course testing 	g				
 Construction of headw 	alls				
 Installation of road sign 	n				

	Genarall C	Genarall Cleaning						
	Practical (Practical Completion walkover						
Projection s Per 1 st Quarter 2 nd Quarter					2 nd Quarter			
Milestone	1	2	3	1	2	3	1	
Project expenditure	R329,934.8 4	R837,630.64	R0	R1,167,565 .48	R0	R0	R0	

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT
PROJECT NAME:	LOWER LUQUMBINI ACCESS ROAD
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY
PROJECT:	ROADS:ROAD CONSTRUCTION
PROJECT STARTING DATE:	10-Jul-18
PROJECT COMPLETION DATE:	3-Jun-19
TOTAL APPROVED BUDGET:	R5,375,671.81
SOURCE OF FUNDING	MIG
	Project Objectives
 To ensure provision a 	access road to Lower Luqumbini
 To create short term 	job opportunities
	Key Milestones
· Site Establishment	Key Milestones
Site EstablishmentClearing and Grubbir	
	ng
· Clearing and Grubbir	ng
Clearing and GrubbirRoadbed Preparation	ng n
Clearing and GrubbinRoadbed PreparationTesting of Roadbed	ng n
 Clearing and Grubbir Roadbed Preparation Testing of Roadbed Installation of storms 	ng n
Clearing and Grubbin Roadbed Preparation Testing of Roadbed Installation of stormy Hauling and Tipping Processing of gravel Wearing Course testi	ng n vater pipes material
Clearing and Grubbir Roadbed Preparation Testing of Roadbed Installation of stormy Hauling and Tipping Processing of gravel	ng n vater pipes material
Clearing and Grubbin Roadbed Preparation Testing of Roadbed Installation of stormy Hauling and Tipping Processing of gravel Wearing Course testi Construction of head	vater pipes material ing walls
Clearing and Grubbir Roadbed Preparation Testing of Roadbed Installation of stormy Hauling and Tipping Processing of gravel Wearing Course testi Construction of head Installation of road sign	vater pipes material ing walls gn
Clearing and Grubbin Roadbed Preparation Testing of Roadbed Installation of stormy Hauling and Tipping Processing of gravel Wearing Course testi Construction of head	vater pipes material ing walls gn

Projection s Per		1 st Quarter 2 nd Quarter						
Milestone	1	2	3	1	2	3	1	
Project expenditure	R447,972.6 5	R447,972.65	R447,972.6 5	R447,972.6 5	R447,972.6 5	R447,972.6 5	R447,972.6 5	

DEPARTMENT TECHNICAL SERVICES DEPARTMENT								
PROJECT NAME: DIDI ACCESS ROAD								
INSTITUTIO	N:		INGQUZA H	IILL LOCAL N	/UNICIPALIT	Υ		
PROJECT:			ROADS:RO	AD CONSTR	UCTION			
PROJECT S	STARTING DA	ATE:	10-Jul-18					
PROJECT C	COMPLETION	N DATE:	3-Jun-19					
TOTAL APP	ROVED BUD	OGET:	R2,268,806	.78				
SOURCE O	F FUNDING		MIG					
			Pro	ject Objecti	ves			
	To ensure	provision ac	cess road to	Didi				
	To create	short term jo	b opportunitie	es				
			K	ey Milestone	s			
	Site Estab							
		nd Grubbing						
		Preparation						
	Testing of							
		n of stormwa	ter pipes					
	Hauling ar							
		g of gravel m						
		Course testing						
•		on of headwa						
		n of road sign	1					
Genarall Cleaning								
	Practical (Completion w	aikover					
Projection								
s Per Milestone			uarter		,	2 nd Quarter		
MINOSIONE	1	2	2	3	1	2	3	1
Project expenditure	R141,800.4 3	R283,	600.85	R141,800.4 3	R141,800.4 3	R141,800.4 3	R283,600.8 5	R0

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT
PROJECT NAME:	MCWABANTSASA ACCESS ROAD
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY
PROJECT:	ROADS:ROAD CONSTRUCTION

PROJECT S	STARTING DA	ATE:	10-Jul-18					
	T COMPLETION DATE: 3-Jun-19							
	PROVED BUDGET: R4,362,905.30							
	DURCE OF FUNDING MIG							
				ject Objecti	ves			
	To ensure	provision ac		Mcwabatsasa				
		•	b opportunitie					
			К	ey Milestone	es			
	Site Estab	lishment						
	Clearing a	nd Grubbing						
	Roadbed I	Preparation						
	Testing of	Roadbed						
	Installation	n of stormwa	iter pipes					
	Hauling ar	nd Tipping						
	Processing	g of gravel m	aterial					
	Wearing C	Course testing	g					
	Constructi	on of headwa	alls					
	Installation	n of road sigr	1					
	Genarall C	Cleaning						
	Practical C	Completion w	alkover					
Projection								
s Per		1 st Qı	uarter			2 nd Quarter		
Milestone	1		2	3	1	2	3	1
Project expenditure	R363,575.4 4	R363,	575.44	R363,575.4 4	R363,575.4 4	R363,575.4 4	R363,575.4 4	R363,575.4 4

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT						
DEPARTIVIENT	TECHNICAL SERVICES DEPARTIMENT						
PROJECT NAME:	MZABA ACCESS ROAD						
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY						
PROJECT:	ROADS:ROAD CONSTRUCTION						
PROJECT STARTING DATE:	10-Jul-18						
PROJECT COMPLETION DATE:	3-Jun-19						
TOTAL APPROVED BUDGET:	R3,000,000.00						
SOURCE OF FUNDING	MIG						
	Project Objectives						
· To ensure provision a	To ensure provision access road to Mzaba						
 To create short term jo 	ob opportunities						

	Key Milestones								
	Site Estab	olishment							
	Clearing a	and Grubbing							
	Roadbed	Preparation							
	Testing of	Roadbed							
	Installatio	n of stormwater pipes							
	Hauling a	nd Tipping							
	Processin	g of gravel material							
	Wearing (Course testing							
	Construct	ion of headwalls							
	Installatio	n of road sign							
	Genarall (Cleaning							
	Practical (Completion walkover							
Projection									
s Per		1 st Quarter			2 nd Quarter				
Milestone	1	2	3	1	2	3	1		
Project expenditure	R0	R750,000.00	R0	R363,575.4 4	R386,424.5 6	R0	R750,000.0 0		

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT				
PROJECT NAME:	WARD 6 ACCESS ROAD				
STITUTION: INGQUZA HILL LOCAL MUNICIPALITY					
PROJECT:	ROADS:ROAD CONSTRUCTION				
PROJECT STARTING DATE:	10-Jul-18				
PROJECT COMPLETION DATE:	14-Dec-18				
TOTAL APPROVED BUDGET:	R396,612.96				
SOURCE OF FUNDING	MIG				
	Project Objectives				
 To ensure provision a 	access road to Ward 6				
	Key Milestones				
 Preparation and appr 	oval of specification				
· Tender Stage					
 Consultant Appointment 	ent				

	Submission and approval of preliminary designs								
	Submission and approval of detailed design								
Projection									
s Per Milestone	1	1 st Quarter			2 nd Quarter				
	·	L	3		2	5			
Project expenditure	R0	R20,000.00	R98,983.89	R0	K138,814.5 4	R138,814.5 4	R0		

DEPARTME	NT									
PROJECT N	ECT NAME: WARD 22 ACCESS ROAD									
INSTITUTIO	N:	INC	GQUZA H	ILL LOCAL N	/UNICIPALI	TY				
PROJECT:		RO	ADS:RO	AD CONSTR	UCTION					
PROJECT S	STARTING D	ATE : 10-	Jul-18							
PROJECT C	COMPLETION	N DATE : 14-	Dec-18							
TOTAL APP	PROVED BUI	DGET: R3	396,612.9	6						
SOURCE O	F FUNDING	MIC	3							
			Pro	ject Objecti	ves					
	To ensure	provision acces	s road to	Ward 22						
			K	ey Milestone	9 S					
	Preparation	on and approval o	of specific	ation						
	Tender St	age								
	Consultan	nt Appointment								
	Submissio	on and approval o	of prelimir	nary designs						
	Submissio	on and approval o	of detailed	d design						
Projection										
s Per	-				2 nd Quarte					
Milestone	1	2 3 1					3	1		
Project expenditure	R0	R20,000.00		R98,983.89	R0	R138,814.5	R138,814.5	R0		

DEPARTMENT TECHNICAL SERVICES DEPARTMENT				
PROJECT NAME:	WARD 23 ACCESS ROAD			
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY			
PROJECT:	ROADS:ROAD CONSTRUCTION			

PRO IECT 9	STARTING D	ΔTF·	10-Jul-18					
	COMPLETION DATE: 14-Dec-18							
	PROVED BUI		R396,612.9	6				
SOURCE O	F FUNDING		MIG					
			Pro	oject Objectiv	ves			
	To ensure	provision ac	cess road to	Ward 23				
			K	ey Milestone	es			
	Preparation	on and approv	al of specific	cation				
	Tender St	age						
	Consultan	t Appointmen	ıt					
	Submissio	on and approv	al of prelimir	nary designs				
	Submissio	on and approv	al of detailed	d design				
Projection								
s Per		1 st Qւ	ıarter			2 nd Quarter		
Milestone							1	
Project expenditure	R0	R20,000.00		R98,983.89	R0	R138,814.5 4	R138,814.5	R0

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT		
PROJECT NAME:	CONSTRUCTION OF LANDFILL SITES WARD 7		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
PROJECT:	LANDFILL SITES:LANDFILL SITES		
PROJECT STARTING DATE:	8-Feb-18		
PROJECT COMPLETION DATE:	14-Mar-18		
TOTAL APPROVED BUDGET:	R2,000,000.00		
SOURCE OF FUNDING	EQUITABLE SHARE		
	Project Objectives		
 To ensure provision of 	landfill site in Flagstaff town		
 To create short term jo 	b opportunities		
	Key Milestones		
· Construction of cells			
 Hauling and Tipping 			
Proccesing and testing of wearing course layer			

	Installatio	Installation of signs and genarall Cleaning						
	Practical (Practical Completion walkover						
	Project Cl	Project Close-out						
Projection								
s Per		1 st Quarter			2 nd Quarter			
Milestone	1	2	3	1	2	3	1	
Project expenditure	R0	R0	R750,000.0 0		R250,000.0 0	R1,000,000 .00		

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT				
PROJECT NAME:					
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY				
PROJECT: LANDFILL SITES:LANDFILL SITES					
PROJECT STARTING DATE: 8-Feb-18					
PROJECT COMPLETION DATE:	DJECT COMPLETION DATE: 14-Mar-18				
TOTAL APPROVED BUDGET: R2,000,000.00					
SOURCE OF FUNDING	EQUITABLE SHARE				
	Project Objectives				
 To ensure provision of 	landfill site in Lusikisiki town				
 To create short term jo 	b opportunities				
. Consultant Appointmen	nt				
Condutant Appointmen	val of preliminary designs				
Submission and appro Submission and appro	· · · · · ·				
Submission and appro Preparation and appro					
· Tender Stage	val of specification				
Contractor Appointmer	nt .				
Site establishment					
· Fencing					
 Clearing and Grubbing 					
Excavations					
Construction of cells					
 Hauling and Tipping 					
 Proccesing and testing 	of wearing course layer				
· Installation of signs and	d genarall Cleaning				
 Practical Completion w 	alkover				
Projection					

s Per	1 st Quarter						
Milestone	1	2	3	1	2	3	1
Project expenditure	R0	R0	R750,000.0 0		R250,000.0 0	R1,000,000 .00	

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT		
PROJECT NAME:	WARD 6 SURFACING		
INSTITUTION: INGQUZA HILL LOCAL MUNICIPALITY			
PROJECT: ROADS:ROAD SURFACING			
PROJECT STARTING DATE: 4-May-18			
PROJECT COMPLETION DATE:	3-Jun-19		
TOTAL APPROVED BUDGET: R11,000,000.00			
SOURCE OF FUNDING	ОТР		
	Project Objectives		
 To ensure provision su 	urfaced road at ward 6		
 To create short term jo 	ob opportunities		
	Key Milestones		
· Site Establishment			
 Clearing and Grubbing 	}		
 Base Preparation 			
 Testing of Base 			
 Installation of stormw 	ater pipes		
 Hauling and Tipping o 	Sub-base material		
 Processing of Sub-base 	se material		
 Construction of kerbs 			
 Sub-base testing 			
 Tipping of selected ma 	terial		
 Subgrade Preparation 			
Construction of headw			
 Installation of road sig 	n .		
· Genarall Cleaning			
 Practical Completion v 	valkover		

Projection s Per		1 st Quarter			2 nd Quarter		
Milestone	1	2	3	1	2	3	1
Project expenditure	R1,000,000 .00	R750,000.00	R1,000,000 .00	R0	R2,000,000 .00	R750,000.0 0	R0

DEPARTME	NT		TECHNICAI	SERVICES	DEPARTI	MENT		
PROJECT N			WARD 15 SURFACING					
INSTITUTIO				IILL LOCAL N	/UNICIPAI	LITY		
PROJECT:				AD SURFAC				
PROJECT S	STARTING D		4-May-18					
	COMPLETION		3-Jun-19					
	ROVED BUI		R11,000,00	0.00				
SOURCE O	F FUNDING		EQUITABLE	SHARE				
			Pro	oject Objecti	ves			
	To ensure	provision sur						
	To create	short term job	o opportuniti	es				
		·						
			К	ey Milestone	es			
	Site Estab	lishment						
	Clearing a	and Grubbing						
	Base Prep	aration						
	Testing of	Base						
	Installation	n of stormwa	ter pipes					
	Hauling ar	nd Tipping of	Sub-base m	aterial				
	Processin	g of Sub-base	e material					
	Constructi	on of kerbs						
	Sub-base	testing						
	_	selected mate	erial					
		Preparation						
	Constructi	on of headwa	alls					
		n of road sign						
	Genarall C							
·	Practical (Completion wa	alkover					
Projection		-t				nd		
s Per Milestone		1 st Qu				2 nd Quarter		
MILESTOTIE	1	2		3	1	2	3	1
Project expenditure	R1,000,000 .00	R750,0	00.00	R1,000,000 .00	R0	R2,000,000 .00	R750,000.0 0	R0

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT

PROJECT N	NAME:	WARD 15	SURFACING I	PHASE 2			
INSTITUTIO	N:	INGQUZA	HILL LOCAL N	//UNICIPALIT	Υ		
PROJECT:		ROADS:RO	ROADS:ROAD SURFACING				
PROJECT S	STARTING DA	ATE : 7-Sep-18	7-Sep-18				
PROJECT (COMPLETION	N DATE: 3-Jun-19	3-Jun-19				
TOTAL APP	ROVED BUD	PGET: R12,000,0	R12,000,000.00				
SOURCE O	F FUNDING	EQUITABL	E SHARE				
		Pi	roject Objecti	ves			
	To ensure	provision surfaced road	at ward 15				
	To create	short term job opportunit	ies				
			Key Milestone	es			
	· ·						
•	Site Estab						
•	_	nd Grubbing					
	Base Prep						
	Testing of						
		n of stormwater pipes	- atawial				
•		nd Tipping of Sub-base n g of Sub-base material	пацепаі				
		on of kerbs					
	Sub-base						
		selected material					
		Preparation					
		on of headwalls					
		n of road sign					
	Genarall C						
		Completion walkover					
Projection		1					
s Per		1 st Quarter			2 nd Quarter		
Milestone	1	2	3	1	2	3	1
Project expenditure	R1,000,000 .00	R1,000,000.00	1	R250,000.0 0	R2,000,000 .00	R750,000.0 0	

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT
PROJECT NAME:	MAINTANANCE OF GRAVEL ROADS
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY
PROJECT:	EARTHWORKS:ROAD MAINTANANCE ROADS
PROJECT STARTING DATE:	26-Apr-18
PROJECT COMPLETION DATE:	28-Jun-19

TOTAL APP	ROVED BUD	OGET:	R4,500,000	.00				
SOURCE OF	RCE OF FUNDING EQUITABLE SHARE							
			Pro	ject Objecti	ves			
	To ensure	maintance o	f access roa	ds to all 32 w	/ards			
	To create	short term jo	b opportunitie	es				
			К	ey Milestone	es			
	Blading/G	rading						
	Hauling ar	nd Tipping						
	Processin	g of gravel m	aterial					
	Cleaning o	of stormwater	pipes					
	Genarall C	Cleaning						
	Final Com	pletion walko	ver					
Projection								
s Per		1 st Qı	ıarter			2 nd Quarter		
Milestone	1	2	2	3	1	2	3	1
Project expenditure	R300,000.0 0	R	.0	R200,000.0 0	R316,666.6 7	R316,666.6 7	R316,666.6 7	R500,000.0 0

ECHNICAL SERVICES DEPARTMENT URFACED ROAD MAINTENANCE				
NGQUZA HILL LOCAL MUNICIPALITY				
OAD SURFACING				
0-Jul-18				
8-Jun-19				
R200,000.00				
QUITABLE SHARE				
Project Objectives				
surfaced roads				
ppportunities				
Key Milestones				
Filling of base coursePouring of asphalt				
888				

	Road Mark	Road Markings and installation of road signs						
	Testing of	Testing of asphalt						
Projection								
s Per	1 st Quarter 2 nd Quarter							
Milestone	1	2	3	1	2	3	1	
Project expenditure	R0	R0	R80,000.00	R0	R20,000.00	R0	R0	

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT			
PROJECT NAME:	WARD 3 MULTIPURPOSE SPORTS FIELD			
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY			
PROJECT:	OUTDOOR FACILITIES:SPORTS FACILITY			
PROJECT STARTING DATE:	10-Jul-18			
PROJECT COMPLETION DATE:	3-Jun-19			
TOTAL APPROVED BUDGET:	R4,669,750.65			
SOURCE OF FUNDING	MIG			
Project Objectives				
 To ensure provision s 	ports field in ward 3			

Key Milestones

To create short term job opportunities

	Conultant appointment
	0 1 : : 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1

- Submission and approval of preliminary designs
- · Submission and approval of detailed design
- · Preparation and approval of specification
- Tender Stage
- Contractor Appointment
- · Site Establishment
- Clearing and Grubbing
- Import of top soil for soccer fieldImport of Sabhunga for other sportd codes
- · Installation of sub-soil drainage pipes
- · Building of main abllution block and guard house

Projection s Per		1 st Quarter			2 nd Quarter		
Milestone	1	2	3	1	2	3	1
Project expenditure	R0	R0	R0	R200,000.0 0	R266,975.0 1	R0	R700,462.6 3

DEPARTM ENT	TECHNICAL	TECHNICAL SERVICES DEPARTMENT						
PROJECT NAME:	Construction	Construction of Ward 06 public toilets						
INSTITUTI ON:	INGQUZA H	IILL LOCAL N	MUNICIPALIT	Υ				
PROJECT STARTING DATE:	1-Jul-18							
PROJECT COMPLETI ON DATE:	1-Sep-18							
TOTAL APPROVE D BUDGET:	#########							
SOURCE OF FUNDING	EQUITABLE	SHARE						
			Pro	ject Objectiv	ves			
	To provi	de new ablution	on facility for	Flagstaff con	nmunity			
	To creat	e short term j	ob opportunit	ies				
		•						
			К	ey Milestone	es			
	Digging (of Trenches 2	25%					
	· Floor Slabs 50%							
	· Walls 75%							
	· Roof 100%							
	Project o	closeout in the	e 2018/19 fina	ancial year				
_	Projections Per Milestone 1 st Quarter 2 nd Quarter							
D : .	11.	1	2	3	1	2	3	1
Project expe	enditure	#########	#########	########	########	#########	#########	

DEPARTM ENT	TECHNICAL SERVICES DEPARTMENT
PROJECT NAME:	Construction of Ward 19 public toilets
INSTITUTI ON:	INGQUZA HILL LOCAL MUNICIPALITY
PROJECT STARTING DATE:	1-Jul-18

PROJECT								
	1-Sep-18							
ON DATE: TOTAL								
APPROVE								
D	#########							
BUDGET:								
SOURCE								
OF	EQUITABLE	SHARE						
FUNDING								
				ject Objecti				
•	To provid	de new ablution	on facility for	Lusikisiki cor	nmunity			
•	To create	e short term j	ob opportunit	ies				
			K	ey Milestone	es.			
	Digging (of Trenches 2	25%					
	Floor SI	ab50%						
	Walls 75	5%						
	Roofs 10							
		closeout in the	2019/10 fine	ancial year				
	Fiojectic	noseout in the	2010/13 1116	anciai yeal				
Projecti	ions Per							
_	stone		1 st Quarter			2 nd Quarter		
			•	3	1	2	2	
		1	2	3			3	1
Project expe	enditure	1 #########	#########	#########	########	#########	########	1

1.1.7.1

DEPARTM ENT	TECHNICAL SERVICES DEPARTMENT
PROJECT NAME:	Ward 27 community hall
INSTITUTI ON:	INGQUZA HILL LOCAL MUNICIPALITY
PROJECT STARTING DATE:	7-Jan-18
PROJECT COMPLETI ON DATE:	1-Feb-15
TOTAL APPROVE D BUDGET:	R 2'200,000.00
SOURCE OF FUNDING	MIG
	Project Objectives

Accessibility to social and community gathering facilities							
· To create	· To create short term job opportunities						
		К	ey Milestone	s			
- Appointm	ent of projec	ct manager/ fo	oreman				
· Purchase	of material						
· Site Esta	blishment 20)%					
· Foundation	ons 40%						
· Walls 60	%						
· Roofing 8	30%						
· Project cl	loseout						
Projections Per Milestone		1 st Quarter			2 nd Quarter		
Milestorie	1	2	3	1	2	3	1
Project expenditure			550,000	550,000	550000	550000	

1.1.7.2

DEPARTM ENT	TECHNICAL SERVICES DEPARTMENT
PROJECT NAME:	Ward 06 community hall
INSTITUTI ON:	INGQUZA HILL LOCAL MUNICIPALITY
PROJECT STARTING DATE:	1-Aug-18
PROJECT COMPLETI ON DATE:	1-Dec-18
TOTAL APPROVE D BUDGET:	R 2'200,000.00
SOURCE OF FUNDING	MIG
	Project Objectives
	Accessibility to social and community gathering facilities
	To create short term job opportunities
	Key Milestones

	Appointment of project manager/ foreman					
	Purchase of material					
•	Site Estiblishment 20%					
	Foundations 40%					
	Walls 60%					
	Roofing 80%					
	Project closeout					
Projectio	1** () 3rtor					

Projections Per			-				
Milestone	1 st Quarter			2 nd Quarter			
	1	2	3	1	2	3	1
Project expenditure			550,000	550,000	#########	#########	

PROJECT 1.1.8.1	
DEPARTM ENT	TECHNICAL SERVICES DEPARTMENT
PROJECT NAME:	Flagstaff Town Hall
INSTITUTI ON:	INGQUZA HILL LOCAL MUNICIPALITY
PROJECT STARTING DATE:	15-Mar-17
PROJECT COMPLETI ON DATE:	30-Sep-18
TOTAL APPROVE D BUDGET:	########
SOURCE OF FUNDING	MIG,EQUITABLE SHARE
	Project Objectives
	Accessibility to social and community gathering facilities
	To create short term job opportunities
	Key Milestones
Walls	
Plumbing	
Electrical	
Windows a	nd Doors
Roof Struct	ure
	Project closeout

Projections Per Milestone	1 st Quarter			2 nd Quarter			
milestone	1	2	3	1	2	3	1
Project expenditure	#########	#########	#########	#########	#########	416479.98	416,479.98

1.1.8.2

1.1.8.2									
DEPARTM ENT	TECHNICAL	SERVICES	DEPARTME	NT					
PROJECT NAME:	Lusikisiki To	wn Hall							
INSTITUTI ON:	INGQUZA H	ILL LOCAL N	MUNICIPALIT	Υ					
PROJECT STARTING DATE:	15-Mar-17	15-Mar-17							
PROJECT COMPLETI ON DATE:	30-Sep-18	30-Sep-18							
TOTAL APPROVE D BUDGET:	#########	#######							
SOURCE OF FUNDING	MIG, EQUIT	MIG, EQUITABLE SHARE							
			Pro	ject Objecti	ves				
	Accessib	ility to social	and commun	ity gathering	facilities				
 Accessibility to social and community gathering facilities To create short term job opportunities 									
· To create short term job opportunities									
Key Milestones									
Walls									
Plumbing									
Electrical									
Windows a	nd Doors								
Roof Struct	ure								
	Project c	loseout							
	ions Per stone		1 st Quarter			2 nd Quarter			
ivilles	Stolle	1	2	3	1	2	3	1	
Project expe	enditure		434,477.52		434,477.52		434,477.52		

1.1.9.1

DEPARTM ENT	TECHNICAL SERVICES DEPARTMENT							
PROJECT NAME:	New Municipal Offices Ward 19							
INSTITUTI ON:	INGQUZA H	INGQUZA HILL LOCAL MUNICIPALITY						
DATE:	1-Jul-18							
PROJECT COMPLETI ON DATE:	30-Jun-18							
TOTAL APPROVE D BUDGET:	########							
SOURCE OF FUNDING	EQUITABLE	SHARE						
			Pro	oject Objectiv	/es			
•	To provio	de new office	s for Municip	ality				
	To create	e short term j	ob opportuni	ties				
	Key Milestones							
De	sign Stage							
	eliminary Des	ign Stage						
·De	·Detailed Designs 25%							
	Detailed Designs 75%							
Detailed Designs 100%								
·Pr	oject Advertis	sing						
Projecti	ons Per		1 st Quarter			2 nd Quarter		
ivilles	stone	1	2	3	1	2	3	1
Project expe	nditure			#########	#########	#########	#########	#########

PROJECT

1.1.10.1

DEPARTM ENT	TECHNICAL SERVICES DEPARTMENT
PROJECT NAME:	Renovations of Ward 14 community hall
INSTITUTI ON:	INGQUZA HILL LOCAL MUNICIPALITY

PROJECT STARTING DATE:	1-Sep-18	1-Sep-18									
PROJECT COMPLETI ON DATE:	1-Dec-18										
TOTAL APPROVE D BUDGET:	########	########									
SOURCE OF FUNDING	Equitable Sh	are									
			Pro	ject Objectiv	/es						
•	Accessib	ility to social	and commun	nity gathering	facilities						
	To create	e short term j	job opportunit	ties							
			К	ey Milestone	es						
	Appointm	nent of proje	ct manager/ fo	oreman							
	Purchase	e of material									
•	Renovati	on 20%									
•	Renovati	on 40%									
	Renovati	on 60%									
•	Renovati	on 80%									
•	Project cl	loseout									
Drainati	ene Der										
Projecti Miles			1 st Quarter		2 nd Quarter						
		1	2	3	1	2	3	1			
Project expe	nditure			90,000	70,000	70,000.00	70,000.00				

PROJECT

1.1.10.2

DEPARTM ENT	TECHNICAL SERVICES DEPARTMENT
PROJECT NAME:	Renovations of Ward 20 community hall
INSTITUTI ON:	INGQUZA HILL LOCAL MUNICIPALITY
PROJECT STARTING DATE:	1-Sep-18
PROJECT COMPLETI ON DATE:	1-Dec-18

TOTAL APPROVE D BUDGET:	#########								
SOURCE OF FUNDING	Equitable Share								
			Pro	ject Objectiv	es				
•	Accessib	ility to socia	l and commun	ity gathering f	acilities				
	To create	e short term	job opportuniti	es					
			Ke	ey Milestones	S				
	Appointn	nent of proje	ct manager/ fo	reman					
	Purchase	e of material							
	Renovati	ion 20%							
	Renovati	ion 40%							
	Renovati	ion 60%							
	Renovati	ion 80%							
	Project c	loseout							
_	ons Per stone	1	1 st Quarter 2	3	1	2 nd Quarter	3	1	
Project expe	nditure			90,000	70,000	70000	70000	ı	
r roject expe	nuluie			90,000	70,000	70000	70000		

PROJECT

1.1.10.3

DEPARTM ENT	TECHNICAL SERVICES DEPARTMENT
PROJECT NAME:	Renovations of Ward 24 community hall
INSTITUTI ON:	INGQUZA HILL LOCAL MUNICIPALITY
PROJECT STARTING DATE:	1-Sep-18
PROJECT COMPLETI ON DATE:	1-Dec-18
TOTAL APPROVE D BUDGET:	########
SOURCE OF FUNDING	Equitable Share
	Project Objectives

· Accessib	ility to social	and commur	nity gathering	facilities						
· To create	To create short term job opportunities									
		К	ey Milestone	s						
. Appointm	ent of project	ct manager/ f	oreman							
		ct manager/ i	oreman							
· Purchase	e of material									
 Renovati 	on 20%									
 Renovati 	on 40%									
· Renovati	on 60%									
· Renovati	on 80%									
· Project cl										
Projections Per Milestone	Projections Per 1st Quarter 2nd Quarter									
Millestolle	1	2	3	1	2	3	1			
Project expenditure			90,000	70,000	70000	70000				

PROJECT

1.1.10.4

DEPARTM ENT	TECHNICAL SERVICES DEPARTMENT
PROJECT NAME:	Renovations of Flagstaff Club House
INSTITUTI ON:	INGQUZA HILL LOCAL MUNICIPALITY
PROJECT STARTING DATE:	1-Sep-18
PROJECT COMPLETI ON DATE:	1-Dec-18
TOTAL APPROVE D BUDGET:	########
SOURCE OF FUNDING	Equitable Share
	Project Objectives
	Accessibility to social and community gathering facilities
	To create short term job opportunities
	Key Milestones

 Appoint 	Appointment of project manager/ foreman								
· Purchase	Purchase of material								
· Renovat	ion 20%								
· Renovati	ion 40%								
· Renovat	Renovation 60%								
· Renovat	ion 80%								
· Project o	loseout								
Projections Per Milestone		1 st Quarter			2 nd Quarter				
5310110	1	2	3	1	2	3	1		
Project expenditure			90,000	70,000	70000	70000			

PROJECT N	AME:	Electrification of 100 h/h at Sigubudwini ext Ward 9								
INSTITUIO	N:	Ingquza Hil	gquza Hill Local Municipality							
LINE ITEM:	1	ELECTRIFIY	ECTRIFIYING SIGUBUDWINI OF WARD 9							
PROJECT S	TART DATE:	01/07/201	8							
PROJECT C	OMPLETION	30/09/201	8							
TOTAL APP	ROVED BU	R1,958,147	'.09							
SOURCE O	F FUNDING:	INEP								
		Pro	ject Objecti	ves						
· Energiz	ing						. Monthly	/ reports		
· Close-c	out						. Handover certificate			
							. PCS(Project Custome			
		Ke	ey Mileston	es			Responsible Official			
								1		
· Comple	etion of con	struction					M. Gqada			
· Energiz	ing						M. Gqada			
· Close-c	out						M. Gqada			
Projection								Budget I		
s per milestone	1-4 0									
icstoric	1	2	3	1	2	3	1	2		
Project Exper	Iditure	########	R 97,907.35							
- 3										

PROJECT NAME:	Electrification of 120 h/h at Ngqayimbana Ward 9
INSTITUION:	Ingquza Hill Local Municipality
LINE ITEM:	ELECTRIFIYING NGQAYIMBANA OF WARD 9
PROJECT START DATE:	01/07/2018

PROJECT CO	PROJECT COMPLETION 30/09/2018									
TOTAL APP	ROVED BU	R2,349,776	5.50							
SOURCE OF	FUNDING:	INEP								
		Pro	ject Objecti	ves						
· Energiz	ing						. Monthly	/ reports		
· Close-o	ut						. Handove	er certificate		
							. PCS(Proj	ect Custome		
		Ke	y Mileston	es			Responsible			
							Official			
								1		
· Comple	tion of con	struction					M. Gqada			
· Energiz	ing						M. Gqada			
· Close-o	ut						M. Gqada			
Projection								Budget I		
s per	s per									
milestone	milestone 1st Quarter 2nd Quarter									
	1 2 3 1 2 3					1	2			
Project Expen	#########	#######################################								

PROJECT NAI	ME: Electrification of 41 h/h at Ndukudeni Ward 9									
INSTITUION:		Ingquza Hil	ngquza Hill Local Municipality							
LINE ITEM:		ELECTRIFIY	NG NDUKU	JDENI OF W	/ARD 9					
PROJECT STA	ART DATE:	01/07/2018	3							
PROJECT COI	MPLETION	30/09/2018	3							
TOTAL APPR	OVED BUI	R802,840.3	1							
SOURCE OF F	UNDING:	INEP								
		Proj	ect Objecti	ves						
· Energizin	· Energizing . I									
· Close-out	t						. Handove	r certificate		
							. PCS(Proj	ect Custome		
		Ke	y Mileston	es			Responsible			
							Official			
								1		
· Completi	ion of con	struction					M. Gqada			
· Energizin	ıg						M. Gqada			
· Close-out M. Gqada										
Projection										
s per										
milestone	-	1st Quarter			2nd Quarte	r				
	1	2	3	1	2	3	1	2		
		R 40,142.02								

PROJECT NA	AME:	·									
INSTITUION	l:	Ingquza Hill Local Municipality									
LINE ITEM:	NE ITEM: ELECTRIFIYING FAMA OF WARD 18										
PROJECT ST	ROJECT START DATE 01/07/2018										
PROJECT CO	OMPLETION	30/09/2018	3								
TOTAL APP	ROVED BUI	R598,484.5	6								
SOURCE OF	FUNDING:	INEP									
		Proj	ect Objecti	ves							
· Energizi	ng						. Monthly	reports			
· Close-o	ut						. Handover certificate				
							. PCS(Project Custome				
		Ke	y Mileston	es			Responsible				
							Official				
								1			
· Comple	tion of con	struction					M. Gqada				
· Energizi	ng						M. Gqada				
· Close-o	Close-out										
Projection	Projection Budget I										
s per					_						
milestone		1st Quarter		,	2nd Quarte						
	1	2	3	1	2	3	1	2			
Project Expen	########	R 29,924.23									

s per milestone									
Projection Budge									
· Close-out M. Gqada									
· Energizing									
Comple	etion of con	struction			M. Gqada				
		Key Mileston	nes		Responsible Official	1			
				_		ect Custome			
· Close-o	ut				. Handove	r certificate			
· Energiz	ing	•			. Monthly	reports			
		Project Objecti	ives						
SOURCE OF	FUNDING:	INEP							
TOTAL APP	ROVED BU	R609,171.78							
PROJECT C	OMPLETION	30/09/2018							
PROJECT ST	TART DATE:	DATE: 01/07/2018							
LINE ITEM:		ELECTRIFIYING NTONG	· '						
INSTITUIO	N:	Ingquza Hill Local Mun	icipality						
PROJECT N	AME:	Electrification of 57 h/	h at Ntongwana Ward 18	3					

		1	2	3	1	2	3	1	2
Ī	Project Expen	########	R 30,458.59						_

PROJECT N	AME:	Electrificati	on of 20 h/	h at Vabets	no Ward 18			
INSTITUION	N:	Ingquza Hil	l Local Mun	icipality				
LINE ITEM:		ELECTRIFIY	ING VABET	SHO OF WA	ARD 18			
PROJECT ST	TART DATE:	01/07/2018	3					
PROJECT C	OMPLETION	30/09/2018	3					
TOTAL APP	ROVED BU R213,744.49							
SOURCE OF	FUNDING:	INEP						
		Pro	ject Objecti	ves				
· Energiz	ing						. Monthly	reports
· Close-o	ut						. Handover certificate	
	. PCS(Project Cust							
		Ke	y Mileston	es			Responsible	
							Official	
								1
· Comple	etion of con	struction					M. Gqada	
· Energiz	ing						M. Gqada	
· Close-o	ut						M. Gqada	
Projection	Projection Budge							
s per								
milestone		1st Quarter			2nd Quarte			
	1	2	3	1	2	3	1	2
Project Expen	#########	R 10,687.22						

PROJECT NAME:	Electrification of 12 h/h at Luphandlasi Ext Ward 30		
INSTITUION:	Ingquza Hill Local Municipality		
LINE ITEM:	ELECTRIFIYING LUPHANDLASI OF WARD 30		
PROJECT START DATE:	01/07/2018		
PROJECT COMPLETION	30/09/2018		
TOTAL APPROVED BU	R264,000.00		
SOURCE OF FUNDING	INEP		
	Project Objectives		
· Construction		. Monthly	reports
· Energizing		. Handove	r certificate
· Close-out		. PCS(Proj	ect Custome
	Key Milestones	Responsible Official	
			1
· Site establishment		M. Gqada	

Proje	Project Expenditure ########					#########			
		1	2	3	1	2	3	1	2
s pei mile	r estone		1st Quarter			2nd Quarter			
	ection								Budget I
	Close-o	ut						M. Gqada	5 4
-			(Froject Cus	storner spre	ausneet) III	Е		·	
_		over incl PCS (Project Customer Spreadsheet) file						M. Gqada	
. (Outage	•						M. Gqada	
. (CNC ins	pection						M. Gqada	
۱ ۱	Labelin	g			M. Gqada				
	Transfo	rmer moun	ting and ea	rting				M. Gqada	
. [Dressin	g, stringing	and tensior	ning				M. Gqada	
. [Digging	and plantir	ng					M. Gqada	

PROJECT NA	AME:	Electrificati	on of 15 h/	h at Jaca Ext	Ward 30				
INSTITUION	l :	Ingquza Hil	l Local Mun	icipality					
LINE ITEM:		ELECTRIFIYING JACA OF WARD 30							
PROJECT ST	ART DATE:	01/07/2018	3						
PROJECT CO	OMPLETION	30/09/2018	3						
TOTAL APP	TOTAL APPROVED BU R330,000.00								
SOURCE OF	FUNDING:	INEP							
		Pro	ject Objecti	ves					
· Constru	ıction						. Monthly	reports	
· Energizi	ing						. Handove	r certificate	
· Close-o	ut						. PCS(Proj	ect Custome	
		Ke	y Mileston	es			Responsible		
							Official		
								1	
· Site est	ablishment						M. Gqada		
 Digging 	and plantir	ng					M. Gqada		
· Dressin	g, stringing	and tensior	ning				M. Gqada		
 Transfo 	rmer moun	iting and ea	rting				M. Gqada		
· Labelin	g						M. Gqada		
 CNC ins 	pection						M. Gqada		
 Outage: 	S						M. Gqada		
 Handov 	er incl PCS	(Project Cus	stomer Spre	eadsheet) fil	е		M. Gqada		
· Close-out							M. Gqada		
Projection								Budget I	
s per		4-4-0			2				
milestone									
	1	2	3	1	2	3	1	4	
Project Expend	diture		########			#########			

PROJECT N	AME:	Electrificati	on of 21 h/	h at Mhlanj	eni Ext War	d 30			
INSTITUIO	N:	Ingquza Hil	l Local Mun	icipality					
LINE ITEM:		ELECTRIFIY	ING MHLAI	NJENI OF W	ARD 30				
PROJECT ST	TART DATE:	RT DATE: 01/07/2018							
PROJECT C	PROJECT COMPLETION 15/12/2018								
TOTAL APP	ROVED BUI	R462,000.0	0						
SOURCE OF	F FUNDING:	INEP							
		Proj	ject Objecti	ves					
· Constru	uction						. Monthly	reports	
 Energiz 	ing						. Handove	r certificate	
· Close-c	out							ect Custome	
		Ke	ey Mileston	es			Responsible Official		
								1	
· Site est	ablishment						M. Gqada		
 Digging 	and plantir	ng					M. Gqada		
· Dressin	g, stringing	and tension	ning				M. Gqada		
 Transfo 	rmer moun	iting and ea	rting				M. Gqada		
· Labelin	g						M. Gqada		
· CNC ins	spection						M. Gqada		
 Outage 	!S						M. Gqada		
· Hando	ver incl PCS	(Project Cus	stomer Spre	eadsheet) fil	e		M. Gqada		
· Close-out							M. Gqada		
Projection Bud								Budget I	
s per									
milestone		1st Quarter			2nd Quarte				
	1	2	3	1	2	3	1	2	
Project Expen	diture		#########			#########			

	Key Milestones	Official	
· Close-out	Van Billiatana	Responsible	ect Custome
· Energizing			r certificate
· Construction	•	. Monthly	renorts
	Project Objectives		
SOURCE OF FUNDING:	INEP		
TOTAL APPROVED BU	R66,000.00		
PROJECT COMPLETION	15/12/2018		
PROJECT START DATE:	01/07/2018		
LINE ITEM:	ELECTRIFIYING MEYISI OF WARD 30		
INSTITUION:	Ingquza Hill Local Municipality		
PROJECT NAME:	Electrification of 3 h/h at Meyisi Ext Ward 30		

								1
· Site est	ablishment						M. Gqada	
 Digging 	and planting	ng					M. Gqada	
· Dressin	ıg, stringing		M. Gqada					
· Transfo	rmer mour	iting and ea	rting				M. Gqada	
· Labelin	g						M. Gqada	
· CNC ins	CNC inspection							
 Outage 	!S						M. Gqada	
· Handov	ver incl PCS	(Project Cus	stomer Spre	eadsheet) fil	e		M. Gqada	
· Close-o	out						M. Gqada	
Projection								Budget I
s per milestone		1st Quarter			2nd Quarter			
	1	2	3	1	2	3	1	2
Project Expen	roject Expenditure R 39,600.00 R 26,400.00							

PROJECT N	AME:	Electrificati	ion of 15 h/	h at Bala Ex	t Ward 31				
INSTITUION	۷:	Ingquza Hil	ngquza Hill Local Municipality						
LINE ITEM:		ELECTRIFIY	ING BALA O	F WARD 31					
PROJECT ST	TART DATE:	01/07/201	8						
PROJECT CO	OMPLETION	15/12/201	8						
TOTAL APP	ROVED BU	R330,000.0	00						
SOURCE OF	FUNDING:	INEP							
		Pro	ject Objecti	ves					
· Constru	ıction						. Monthly	reports	
· Energiz	ing						. Handove	r certificate	
· Close-o	ut						. PCS(Proj	ect Custome	
		Ke	ey Mileston	es			Responsible		
							Official		
								1	
· Site est	ablishment						M. Gqada		
 Digging 	and plantir	ng					M. Gqada		
· Dressin	g, stringing	and tensior	ning				M. Gqada		
 Transfo 	rmer mour	nting and ea	rting				M. Gqada		
· Labelin	g						M. Gqada		
· CNC ins	pection						M. Gqada		
 Outage 	S						M. Gqada		
· Handov	er incl PCS	(Project Cus	stomer Spre	eadsheet) fil	e		M. Gqada		
· Close-out							M. Gqada		
Projection	Projection Budget								
s per									
milestone									
	1	2	3	1	2	3	1	2	
Project Expen	diture		#########			#########			

PROJECT N	AME:	Electrificati	ion of 3 h/h	at Ntlakwes	skolo Ext W	ard 31			
INSTITUION	۱:	Ingquza Hil	l Local Mun	icipality					
LINE ITEM:		ELECTRIFIY	ING NTLAKV	VESKOLO O	F WARD 31				
PROJECT ST	TART DATE:	01/07/2018	8						
PROJECT CO	OMPLETION	15/12/2018	8						
TOTAL APP	ROVED BUI	R66,000.00)						
SOURCE OF	FUNDING:	INEP							
	Project Objectives								
· Constru	ıction						. Monthly	reports	
· Energiz	ing						. Handove	r certificate	
· Close-o	ut						. PCS(Proj	ect Custome	
		Ke	y Mileston	es			Responsible		
							Official		
								1	
· Site est	ablishment						M. Gqada		
 Digging 	and plantir	ng					M. Gqada		
· Dressin	g, stringing	and tensior	ning				M. Gqada		
· Transfo	rmer moun	iting and ea	rting				M. Gqada		
· Labelin	g						M. Gqada		
· CNC ins	pection						M. Gqada		
· Outage	S						M. Gqada		
· Handov	er incl PCS	(Project Cus	stomer Spre	adsheet) fil	e		M. Gqada		
· Close-out							M. Gqada		
Projection		_	_	_	_	_	· · · · · ·	Budget I	
s per									
milestone	nilestone 1		Lst Quarter		2nd Quarter				
	1	2	3	1	2	3	1	2	
Project Expend	diture		#######			R 26,400.00			

PROJECT NAME:	Electrification of 7 h/h at Gqina Ext Ward 31	
INSTITUION:	Ingquza Hill Local Municipality	
LINE ITEM:	ELECTRIFIYING GQINA OF WARD 31	
PROJECT START DATE:	01/07/2018	
PROJECT COMPLETION	15/12/2018	
TOTAL APPROVED BU	R154,000.00	
SOURCE OF FUNDING:	INEP	
	Project Objectives	
· Construction		. Monthly reports
· Energizing		. Handover certificate
· Close-out		. PCS(Project Custome

		Ke	y Mileston	es			Responsible Official	
								1
· Site est	ablishment						M. Gqada	
· Digging	and plantii	ng					M. Gqada	
· Dressin	g, stringing	and tension	ning				M. Gqada	
· Transfo	rmer mour	nting and ea	rting				M. Gqada	
· Labelin	g						M. Gqada	
· CNC ins	spection						M. Gqada	
 Outage 	·S						M. Gqada	
· Hando	er incl PCS	(Project Cus	stomer Spre	adsheet) fil	e		M. Gqada	
· Close-o	ut						M. Gqada	
Projection								Budget I
s per milestone		1st Quarter			2nd Quarte	r		
	1	2	3	1	2	3	1	2
Project Expen	diture		#######			R 61,600.00		

s per milestone	1st Quarter	2nd Quarter		
Projection		<u> </u>		Budget
· Close-out			M. Gqada	
	(Project Customer Spre	eadsheet) file	M. Gqada	
· Outages			M. Gqada	
· CNC inspection			M. Gqada	
· Labeling			M. Gqada	
· Transformer mou	nting and earting		M. Gqada	
· Dressing, stringing	g and tensioning		M. Gqada	
 Digging and planti 	ng		M. Gqada	
· Site establishment	t		M. Gqada	
				1
	key willeston	1003	Official	
· Close-out	Key Mileston	100	Responsible	ect Custonii
EnergizingClose-out				ect Custom
· Construction				reports r certificate
Construction	Project Objecti	ives	Manthl	
SOURCE OF FUNDING				
TOTAL APPROVED BU	·			
PROJECT COMPLETION				
PROJECT START DATE				
LINE ITEM:	ELECTRIFIYING KUMAT	THE OF WARD 31		
INSTITUION:	Ingquza Hill Local Mun	icipality		
PROJECT NAME:	Electrification of 24 h/	h at KuMathe Ext Ward 31		

	1	2	3	1	2	3	1	2
Project Expen	diture		#######			########		

		1						
PROJECT NA	AME:	Electrificati	on of 18 h/	h at OK Ext	Ward 31			
INSTITUION	l:	Ingquza Hil	l Local Mun	icipality				
LINE ITEM:		ELECTRIFIY	ING OK EXT	OF WARD 3	31			
PROJECT ST	ART DATE:	01/07/2018	3					
PROJECT CO	OMPLETION	15/12/2018	3					
TOTAL APPI	ROVED BUI	R396,000.0	0					
SOURCE OF	FUNDING:	INEP						
		Proj	ject Objecti	ves				
· Constru	ction						. Monthly	reports
· Energizi	ng						. Handove	r certificate
· Close-or	ut						. PCS(Proj	ect Custome
		Ke	y Mileston	es			Responsible	
							Official	
								1
· Site esta	ablishment						M. Gqada	
· Digging	and plantir	ng					M. Gqada	
· Dressing	g, stringing	and tension	ning				M. Gqada	
· Transfo	rmer moun	iting and ea	rting				M. Gqada	
· Labeling	3						M. Gqada	
· CNC ins	pection						M. Gqada	
· Outages	S						M. Gqada	
· Handov	er incl PCS	(Project Cus	stomer Spre	adsheet) fil	e		M. Gqada	
· Close-or	ut						M. Gqada	
Projection								Budget I
s per								
milestone		1st Quarter			2nd Quarte			
	1	2	3	1	2	3	1	2
Project Expend	diture		#######			#########		

PROJECT NAME:	Electrification of 5 h/h at Sihlehleni Ext Ward 31	
INSTITUION:	Ingquza Hill Local Municipality	
LINE ITEM:	ELECTRIFIYING SIHLAHLENI OF WARD 31	
PROJECT START DATE:	01/07/2018	
PROJECT COMPLETION	15/12/2018	
TOTAL APPROVED BU	R110,000.00	
SOURCE OF FUNDING:	INEP	
	Project Objectives	
· Construction		. Monthly reports

· Energizi	ing						. Handove	r certificate
· Close-o	ut						. PCS(Proj	ect Custome
		Ke	ey Mileston	es			Responsible Official	1
· Site est	ablishment						M. Gqada	
 Digging 	and plantir	ng					M. Gqada	
· Dressin	g, stringing	and tensior	ning				M. Gqada	
· Transfo	rmer mour	iting and ea	rting				M. Gqada	
· Labeling	g						M. Gqada	
· CNC ins	pection						M. Gqada	
· Outage	S						M. Gqada	
· Handov	er incl PCS	(Project Cus	stomer Spre	eadsheet) fil	e		M. Gqada	
· Close-o	ut						M. Gqada	
Projection								Budget F
s per milestone		1st Quarter			2nd Quarte			
	1	2	3	1	2	3	1	2
Project Expend	diture		#######			R 44,000.00		

· Close-out		M. Gqada	
	(Project Customer Spreadsheet) file	M. Gqada	
· Outages		M. Gqada	
· CNC inspection		M. Gqada	
· Labeling		M. Gqada	
· Transformer mour	nting and earting	M. Gqada	
 Dressing, stringing 	and tensioning	M. Gqada	
 Digging and planting 	ng	M. Gqada	
· Site establishment		M. Gqada	
	Key Milestones	Responsible Official	1
· Close-out			ect Custome
Energizing			r certificate
· Construction		. Monthly	•
	Project Objectives		
SOURCE OF FUNDING:	INEP		
TOTAL APPROVED BU	R308,000.00		
PROJECT COMPLETION	15/12/2018		
PROJECT START DATE:	01/07/2018		
LINE ITEM:	ELECTRIFIYING CUMNGCE OF WARD 31		
INSTITUION:	Ingquza Hill Local Municipality		
PROJECT NAME:	Electrification of 14 h/h at Cumngce Ext Ward 31		

s per milestone		1st Quarter			2nd Quarte	r		;
	1	2	3	1	2	3	1	2
Project Expen	diture		#######			#########		

PROJECT N	AME:	Electrificati	on of 100 h	/h at Luthul	ini Ext Ward	8 t		
INSTITUION	۷:	Ingquza Hil	l Local Mun	icipality				
LINE ITEM:		ELECTRIFIY	ING LUTHUI	INI OF WAF	RD 8			
PROJECT ST	TART DATE:	01/07/2018	8					
PROJECT C	OMPLETION	15/12/2018	8					
TOTAL APP	ROVED BU	R550,000.0	0					
SOURCE OF	FUNDING:	INEP						
		Proj	ject Objecti	ves				
· Constru	ıction						. Monthly	reports
· Energiz	ing						. Handove	r certificate
· Close-o	ut							ect Custome
		Ke	ey Mileston	es			Responsible	
							Official	
								1
· Site est	ablishment						M. Gqada	
 Digging 	and plantir	ng					M. Gqada	
· Dressin	g, stringing	and tension	ning				M. Gqada	
 Transfo 	rmer mour	iting and ea	rting				M. Gqada	
· Labelin	g						M. Gqada	
· CNC ins	spection						M. Gqada	
 Outage 	S						M. Gqada	
· Hando	er incl PCS	(Project Cus	stomer Spre	adsheet) fil	e		M. Gqada	
· Close-o	ut						M. Gqada	
Projection								Budget I
s per								
milestone		1st Quarter			2nd Quarte			
	1	2	3	1	2	3	1	2
Project Expen	diture		#######			#########		

PROJECT NAME:	Electrification of 100 h/h at Mkhumbi Ext Ward 8
INSTITUION:	Ingquza Hill Local Municipality
LINE ITEM:	ELECTRIFIYING MKHUMBI OF WARD 8
PROJECT START DATE:	01/07/2018
PROJECT COMPLETION	15/12/2018
TOTAL APPROVED BU	R220,000.00
SOURCE OF FUNDING:	INEP

		Proj	ject Objecti	ves				
· Constri	uction						. Monthly	reports
· Energiz	zing						. Handove	r certificate
· Close-c	out						. PCS(Proj	ect Custome
		Ke	ey Mileston	es			Responsible Official	1
· Site est	tablishment						M. Gqada	
· Digging	g and planti	ng					M. Gqada	
· Dressin	ng, stringing	and tension	ning				M. Gqada	
· Transfo	ormer mour	nting and ea	rting				M. Gqada	
· Labelin	ng						M. Gqada	
· CNC in:	spection						M. Gqada	
 Outage 	es						M. Gqada	
· Hando	ver incl PCS	(Project Cus	stomer Spre	adsheet) fil	e		M. Gqada	
· Close-c	out						M. Gqada	
Projection								Budget I
s per milestone		1st Quarter			2nd Quarte	r		
	1	2	3	1	2	3	1	2
Project Expen	nditure	_	#######	_	_	R 88,000.00		

PROJECT NAME:	Electrification of 100 h/h at Gcinilifu Ext Ward 8	}		
INSTITUION:	Ingquza Hill Local Municipality			
LINE ITEM:	ELECTRIFIYING GCINILIFU OF WARD 8			
PROJECT START DATE	:01/07/2018			
PROJECT COMPLETIO	15/12/2018			
TOTAL APPROVED BU	R220,000.00			
SOURCE OF FUNDING	INEP			
	Project Objectives			
· Construction		. Monthly	reports	
· Energizing		. Handover	r certificate	
· Close-out		. PCS(Proje	. PCS(Project Custom	
	Key Milestones	Responsible		
	Key Milestones			
	Key Milestones	Responsible	1	
· Site establishmen	, 	Responsible	1	
Site establishmentDigging and planti	t	Responsible Official	1	
	t ng	Responsible Official M. Gqada	1	
· Digging and planti	t ng g and tensioning	Responsible Official M. Gqada M. Gqada	1	
Digging and plantiDressing, stringing	t ng g and tensioning	M. Gqada M. Gqada M. Gqada	1	
Digging and plantiDressing, stringingTransformer mount	t ng g and tensioning	M. Gqada M. Gqada M. Gqada M. Gqada M. Gqada	1	
Digging and plantiDressing, stringingTransformer moulLabeling	t ng g and tensioning	M. Gqada M. Gqada M. Gqada M. Gqada M. Gqada M. Gqada M. Gqada	1	

· Close-o	ut		M. Gqada					
Projection								Budget I
s per milestone		1st Quarter		2nd Quarter				;
	1	2	3	1	2	3	1	2
Project Expenditure #######						R 88,000.00		

PROJECT NA	AME:		ion of 15 h/		elweni Ext \	Ward 8			
INSTITUION	l:		l Local Mun	-					
LINE ITEM:		ELECTRIFIY	ELECTRIFIYING MTSHEKELWENI OF WARD 8						
PROJECT ST	PROJECT START DATE: 01/07/2018								
PROJECT CO	OMPLETION	15/12/2018	8						
TOTAL APP	ROVED BUI	R330,000.0	00						
SOURCE OF	FUNDING:	INEP							
		Pro	ject Objecti	ves					
· Constru	ıction						. Monthly	/ reports	
· Energizi	ing						. Handove	er certificate	
· Close-o	ut						. PCS(Proj	ect Custome	
	Key Milestones								
							Official		
								1	
· Site esta	ablishment						M. Gqada		
 Digging 	and plantir	ng					M. Gqada		
· Dressing	g, stringing	and tensior	ning				M. Gqada		
 Transfo 	rmer moun	iting and ea	rting				M. Gqada		
· Labeling	5						M. Gqada		
· CNC ins	pection						M. Gqada		
 Outages 	S						M. Gqada		
 Handov 	er incl PCS	(Project Cus	stomer Spre	adsheet) fil	e		M. Gqada		
· Close-o	ut						M. Gqada		
Projection								Budget I	
s per									
milestone		1st Quarter	I	2nd Quarter					
	1	2	3	1	2	3	1	2	
Project Expend	diture		#########			########			

PROJECT NAME: Preliminary design of 549 h/h to be electrified in 2018/19					
INSTITUION:	Ingquza Hill Local Municipality				
LINE ITEM:	PRE-ENGINEERING OF WARD 8, 30 & 31				
PROJECT START DATE:	01/07/2018				
PROJECT COMPLETION	15/12/2018				

TOTAL APP	ROVED BU	R1,483,835	5.27					
SOURCE OF	F FUNDING:	INEP						
	Project Objectives							
· Pre-lim	· Pre-liminary design							reports
· Survey	· Survey							pproval
· Detaile	Detailed design							ution drawin
	Key Milestones							1
· Pre-ma	· Pre-marketing							
· Pre-lim	· Pre-liminary design							
· Survey							M. Gqada	
· Detaile	d design						M. Gqada	
Projection								Budget
s per milestone		1st Quarter		2nd Quarter				
	1	2	3	1	2	3	1	
Project Expen	diture		#########		########		#########	

PROJECT NAME:	Pre-engineering at Wards 6,7,8 and 9							
INSTITUION:	Ingquza Hill Local Municipality							
LINE ITEM:	PRE-ENGINEERING OF WARD 6,7,8 and 9							
PROJECT START DATE:	01/07/2018							
PROJECT COMPLETION	101 30/03/2019							
TOTAL APPROVED BU	OTAL APPROVED BU R1,483,835.27							
SOURCE OF FUNDING:	INEP							
	Project Objectives							
· Pre-liminary design	1 .	. Monthly reports						
· Survey		. Design approval						
· Detailed design		. Constrcution drawir						
	Key Milestones	esponsible						
	Ot	fficial						
		Ī	1					
· Pre-marketing	N	1. Gqada						
· Pre-liminary design	n N	1. Gqada						
· Survey	N	1. Gqada						
· Detailed design	N	1. Gqada						

Projection								Budget I
s per milestone	1st Quarter			2nd Quarter				;
	1	2	3	1	2	3	1	2
Project Expenditure			#########		#########		#########	

PROJECT N	ΛΝ/Ε·	Canata							
	AIVIL.	Construction of 10 high mast lights at Ward 4, 7,9, 14, 17, 21, 27, 30, 31							
INSTITUION	V:	Ingquza Hil	l Local Mun	icipality					
LINE ITEM:		Erection of	high masts	at ward 4,	7,9, 14, 17,	21, 27, 30,	31		
PROJECT ST	TART DATE:	01/07/2018	3						
PROJECT CO	OMPLETION	15/12/2018	3						
TOTAL APP	ROVED BU	R6,500,000	.00						
SOURCE OF	FUNDING:	MIG							
		Proj	ject Objecti	ves					
· Erectio	n of high m	ast					. Monthly	reports	
· Connec	tion to poir	nt of supply					. Complet	ion certifica	
· Commi	ssioning								
		Ke	y Mileston	es			Responsible		
							Official		
								1	
 Custing 	of foundat	ion and ord	ering of stee	el			M. Gqada		
· Erectio	n of high m	ast					M. Gqada		
· Connec	tion to poir	nt of supply					M. Gqada		
· Handov	/er						M. Gqada		
Projection								Budget (
s per									
milestone		1st Quarter			2nd Quarte				
	1	2	3	1	2	3	1	2	
Project Expen	diture		#########		#########				

PROJECT NAME:	Ben Mali SSS Ward 19, Siwali SSS Ward 21, Palmerton SSS Ward 17, Botha Sigcal
INSTITUION:	Ingquza Hill Local Municipality
LINE ITEM:	Erection of high masts at ward 19, 21, 17, 18, 5, 7, 2, 32, 8 & 13

PROJECT ST	ART DATE	01/07/201	8					
PROJECT CO	MPLETIO	30/03/2019	9					
TOTAL APPI	ROVED BU	R7,150,000	.00					
SOURCE OF	FUNDING	MIG						
		Pro	ject Objecti	ves				
· Erection	n of high m	ast					. Monthly	reports
· Connect	tion to poi	nt of supply					. Complet	tion certifica
· Commis	sioning							
		Ke	y Mileston	es			Responsible	
							Official	
								1
 Custing 	of foundat	ion and ord	ering of ste	el			M. Gqada	
· Erection	n of high m	ast					M. Gqada	
· Connect	tion to poi	nt of supply					M. Gqada	
· Handov	er						M. Gqada	
Projection								Budget
s per								
milestone		1st Quarter			2nd Quarte			
	1	2	3	1	2	3	1	
Project Expend	liture		#########		#########			R

PROJECT NAME:	Pre-engineering of streetlights at ward 6, Pre-engineeri	ng of high ma	ast lights at					
INSTITUION:	Ingquza Hill Local Municipality							
LINE ITEM:	Pre-engineering of streetlights at ward 6, Pre-engineering of high mast lights at							
PROJECT START DATE	01/07/2018							
PROJECT COMPLETION	30/03/2019							
TOTAL APPROVED BU	R2,000,000.00							
SOURCE OF FUNDING	STR							
	Project Objectives							
 Design for streetlig 	. Monthly reports							
		. Detailed	design					
	Key Milestones	Responsible						
		Official						
			1					
· Pre-design profilin	g	M. Gqada						
· Preliminary design		M. Gqada						
· Detailed design		M. Gqada						
		M. Gqada						

Projection	Budget I							
s per milestone	1st Quarter			2nd Quarter				
	1	2	3	1	2	3	1	2
Project Expen	#########	#########	#########			#########		

PROJECT NAM	ΛE:			etlights at v	vard 19					
INSTITUION:		Ingquza Hil	l Local Mun	icipality						
LINE ITEM:		Pre-engine	Pre-engineering of streetlights at ward 19							
PROJECT STA	RT DATE:	01/07/2018	8							
PROJECT CON	IPLETION	30/03/2019	9							
TOTAL APPRO	OVED BUI	R500,000.0	0							
SOURCE OF F	UNDING:	ES								
		Pro	ject Objecti	ves						
· Design for	r streetlig	hts and hig	hmast lights	5			. Monthly	reports		
							. Detailed	design		
		Ke	y Mileston	es			Responsible			
							Official			
								1		
· Pre-desig	n profiling	5					M. Gqada			
· Prelimina	ry design						M. Gqada			
· Detailed	design						M. Gqada			
Projection								Budget (
s per										
milestone		1st Quarter			2nd Quarter					
	1	2	3	1	2	3	1	2		
Project Expendit	ure	########			#########					

-	
PROJECT NAME:	Repair 110 public lights at Ward 6, 15 & 19

INSTITUION	N:	Ingquza Hil	l Local Mun	icipality				
LINE ITEM:			public light:		. 15 & 19			
PROJECT ST	TART DATE:	01/07/2018						
PROJECT CO	OMPLETION	30/06/2019	9					
TOTAL APP	ROVED BU	R750,000.0	00					
SOURCE OF	FUNDING:	ES						
		Pro	ject Objecti	ves				
· Repaire	ed streetligh	nts					. Monthly	/ reports
							. Signed A	Acceptance t
							•	
		Ke	ey Mileston	es			Responsible Official	
· Orderin	ng of materi	ial					M. Gqada	1
· Repairs	_						M. Gqada	
· Inspect							M. Gqada	
Projection				1			<u> </u>	Budget I
s per milestone		1st Quarter			2nd Quarte	r		
	1	2	3	1	2	3	1	2
Project Expen	diture		#########		#########			
		<u>. </u>						

PROJECT NAME:	Repair of high mast light at Ward 6, 15 & 19			
INSTITUION:	Ingquza Hill Local Municipality			
LINE ITEM:	Repair of high mast light at Ward 6, 15 & 19			
PROJECT START DATE:	01/07/2018			
PROJECT COMPLETION	30/06/2019			
TOTAL APPROVED BU	R60,000.00			
SOURCE OF FUNDING:	ES			
	Project Objectives			
 Repaired streetlight 	nts	. Monthly reports		
		. Signed A	cceptance t	
	Key Milestones	Responsible Official	1	
· Repairs		M. Gqada		

Projection								Budget
s per milestone		1st Quarter		:	2nd Quarte	r		
	1	2	3	1	2	3	1	
Project Expend	liture		R 15,000.00			R 15,000.00		_

PROJECT N	AME:	Repair of 2	non workin	g light at W	ard 15 & 19)		
INSTITUIO	V:	Ingquza Hill	Local Mun	icipality				
LINE ITEM:		Repair of 2	non workin	g light at W	ard 15 & 19)		
PROJECT ST	TART DATE:	01/07/2018	3					
PROJECT C	OMPLETION	30/06/2019)					
TOTAL APP	ROVED BUI	R600,000.0	0					
SOURCE OF	FUNDING:	ES						
		Proj	ect Objecti	ves				
· Repaire	ed streetligh	nts					. Monthly	reports
							. Signed A	Acceptance t
		Ke	y Mileston	es			Responsible	
							Official	
								1
· Orderir	ng of materi	al					M. Gqada	
 Repairs 	`						M. Gqada	
•							M. Gqada	
•								
Projection							1	Budget I
s per		1at Ouartan			and Outer	_		
milestone		1st Quarter	3		2nd Quarte	r 3	1	
Due in at Eu	1	2	_	1	2	3	1	
Project Expen	aiture	#########	#########					

PROJECT N	AME:	Maintenan	ce of Buildir	ngs electrici	ty					
INSTITUION	۷:	Ingquza Hil	gquza Hill Local Municipality							
LINE ITEM:		Maintenan	ce of Buildir	ngs electrici	ty					
PROJECT ST	TART DATE:	01/07/2018	3							
PROJECT CO	OMPLETIO	30/06/2019	9							
TOTAL APP	ROVED BU	R600,000.0	0							
SOURCE OF	FUNDING	ES								
		Proj	ject Objecti	ves						
· Repaire	d building	wiring					. Monthly	reports		
							. Signed A	Acceptance t		
	Responsible									
							Official			
								1		
· Orderin	ng of mater	ial					M. Gqada			
· Repairs							M. Gqada			
•							M. Gqada			
•										
Projection								Budget I		
s per					_					
milestone		1st Quarter			2nd Quarte					
	1	2	3	1	2	3	1	2		
Project Expen	diture		#########			#########				

PROJECT NAME:	Maintenance of Buildings electricity		
INSTITUION:	Ingquza Hill Local Municipality		
LINE ITEM:	Maintenance of Buildings electricity		
PROJECT START DATE:	01/07/2018		
PROJECT COMPLETION	30/06/2019		
TOTAL APPROVED BU	R600,000.00		
SOURCE OF FUNDING:	ES		
	Project Objectives		
· Repaired building	wiring	. Monthly reports	
		. Signed A	cceptance t
	Key Milestones	Responsible	
		Official	
			1

 Repairs 	;						M. Gqada	
•								
•								
Projection								Budget I
s per milestone		1st Quarter		:	2nd Quarte	•		
	1	2	3	1	2	3	1	2
Project Expen	diture		#########			#########		

PROJECT NA	AME:	Maintenan	ce of standl	oy generato	r			
INSTITUION	:	Ingquza Hil	l Local Mun	icipality				
LINE ITEM:		Maintenan	ce of standl	y generato	r Ward 6, 19)		
PROJECT ST	ART DATE:	01/07/2018	8					
PROJECT CO	MPLETION	30/06/2019	9					
TOTAL APPR	ROVED BU	R500,000.0	00					
SOURCE OF	FUNDING:	ES						
		Proj	ject Objecti	ves				
· Repaired	d building v	wiring					. Monthly	reports
							. Signed A	Acceptance t
		Ke	ey Mileston	es			Responsible	
							Official	
								1
· Repairs							M. Gqada	
Projection								Budget i
s per								
milestone 1st Quarter 2nd Quarter								
	1	2	3	1	2	3	1	2
Project Expend	liture		#########			#########		

PROJECT NA	AME:	Maintenan	ce of Munic	ipal Boreho	le			
INSTITUION	 :	Ingquza Hil	l Local Mun	icipality				
LINE ITEM:		Maintenan	ce of Munic	ipal Boreho	le			
PROJECT ST	ART DATE:	10/1/2018						
PROJECT CO	MPLETION	30/06/2019	9					
TOTAL APPI	ROVED BU	R100,000.0	00					
SOURCE OF	FUNDING:	ES						
		Pro	ject Objecti	ves				
· Repaire	Repaired building wiring							
							. Signed A	Acceptance t
							Responsible	
Key Milestones								
							Official	
								1
 Repairs 							M. Gqada	
Projection								Budget i
s per								
milestone		1st Quarter			2nd Quarte			
	1	2	3	1	2	3	1	2
Project Expend	liture		R -			R 25,000.00		

PROJECT 1.1.18.1

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT				
PROJECT NAME:	PLANT SITE				
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY				
PROJECT: CONSTRUCTION OF PLANT SITE					
PROJECT STARTING DATE:	23-08-2018				
PROJECT COMPLETION DATE:	14-12-2018				
TOTAL APPROVED BUDGET:	R600 000.00				
SOURCE OF FUNDING	Equitable Share				
Project Objectives					
. To ensure provision of	of safe plant storage				

	To create s	short term job opportunitie	es					
		к	Key Milestone	:S				
	Site Estab	plishment						
	Clearing a	and Grubbing						
	Excavation	n for poles						
	installatior	n of fencing poles						
	installation of fencing wires and gate							
	Excavatio	on for trenches and casting	g of concrete					
	Brick worl	k for guard house and sto	re room					
	Roof and	plastering						
	Painting,r	olumbing and general clea	aning					
	Practical I	hand over						
	Final hand	d over						
Projection								
s Per		1 st Quarter			2 nd Quarter			
Milestone	1	2	3	1	2	3	1	
Project expenditure			R 120,000	R 150,000	R 150,000	R 120,000		

PROJECT 1.1.18.2

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT				
PROJECT NAME:	DIESEL TANK				
NSTITUTION: INGQUZA HILL LOCAL MUNICIPALITY					
PROJECT: CONSTRUCTION OF DISIEL TANK					
PROJECT STARTING DATE:	04-09-2018				
PROJECT COMPLETION DATE:	28-Jun-19				
TOTAL APPROVED BUDGET:	R2 000 000.00				
SOURCE OF FUNDING	Equitable Share				
	Project Objectives				
. To ensure desiel bulk	storage is within the premises and is safe				
 To create short term 	job opportunities				
	Key Milestones				
· Site Establishment					
 Site clearance 					

	Concrete footings							
	Assemblisment of tank							
	fixing of eng	gen and pumps						
	testing and in	npection by the energ	gy deparment					
	Practical Co	mpletion walkover						
Projection								
1 1010011011								
s Per		1 st Quarter			2 nd Quarter			
=	1	1 st Quarter 2	3	1	2 nd Quarter	3	1	
s Per	1		3	1		3	1 R 200,000	

DEPARTME	NT	TECHNIC	CAL SERVICES	DEPARTME	NT (PLANT I	JNIT)				
PROJECT N	IAME:	XHOPOZ	O FENCING							
INSTITUTIO	N:	N: INGQUZA HILL LOCAL MUNICIPALITY								
PROJECT:		FENCING OF LUQHOQHWENI MAIZE FIELD								
PROJECT S	STARTING D	ARTING DATE: 4-Jul-18								
PROJECT (COMPLETION	DMPLETION DATE: 29-Sep-18								
TOTAL APP	ROVED BUD	DGET : R200 000	0.00							
SOURCE O	F FUNDING	Equitable	Share							
			Project Objectiv	es es						
	To ensure	e provision of fencing a	t luqhoqhweni pr	oject						
•	To create	short term job opportur	nities							
	Site Estab	dishment								
<u> </u>		and Grubbing								
		n for poles								
		n of fencing poles								
		n of fencing wires and g	ate							
	Genarall C		,							
	Final Com	pletion walkover								
Projection										
s Per		1 st Quarter			2 nd Quarter					
Milestone	1	2	3	1	2	3	1			
Project expenditure	R0	R 100,0	00 R 100,000							

DEPARTME	NT	TECHNICAL SERVICES DEPARTMENT (PLANT UNIT)							
PROJECT N	AME:	LUQHOQHV	VENI FENCI	1G					
INSTITUTIO	N:								
PROJECT:	FENCING OF LUQHOQHWENI MAIZE FIELD								
PROJECT S	TARTING D	ARTING DATE: 4-Jul-18							
PROJECT C	MPLETION DATE: 29-Sep-18								
TOTAL APP	ROVED BUD	OVED BUDGET: R130 000.00							
SOURCE OF	FUNDING	Equitable Sh	nare						
		Pro	oject Objectiv	/es					
	To ensure	e provision of fencing at lu	qhoqhweni pı	oject					
	To create	short term job opportunitie	es						
	Site Estab	lishment							
		and Grubbing							
		n for poles							
		n of fencing poles							
		n of fencing wires and gate	9						
	Genarall C								
	Final Com	pletion walkover							
Projection									
s Per		1 st Quarter			2 nd Quarter				
Milestone	1	2	3	1	2	3	1		
Project expenditure	R0	R 55,000	R 75,000						

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT
PROJECT NAME:	KHANYISA VEG AND POULTRY
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY
PROJECT:	FENCING OF KHANYISA VEG AND POULTRY
PROJECT STARTING DATE:	4-Jul-18
PROJECT COMPLETION DATE:	29-Sep-18
TOTAL APPROVED BUDGET:	R500 000.00
SOURCE OF FUNDING	EQUITABLE SHARE
	Project Objectives
. To ensure provision of	fencing at khanyisa veg and poultry project

	To create short term job opportunities									
	Key Milestones									
	Site Estab	lishment								
	Clearing a	nd Grubbing								
•	Excavation	n for poles								
•	installation	of fencing poles								
	installation	of fencing wires and gate)							
	Genarall C	Cleaning								
	Final Con	npletion walkover								
Projection s Per		1 st Quarter			2 nd Quarter					
Milestone	1	2	3	1	2	3	1			
Project expenditure	R 125,000	R 250,000	R 125,000							

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT
PROJECT NAME:	KHANYISA PROJECT
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY
PROJECT:	DRILLING OF KHANYISA BOREHOLE
PROJECT STARTING DATE:	4-Jul-18
PROJECT COMPLETION DATE:	29-Sep-18
TOTAL APPROVED BUDGET:	R200 000.00
SOURCE OF FUNDING	EQUITABLE SHARE
	Project Objectives
 To ensure provision of 	of water to khanyisa veg and poultry
 To create short term 	job opportunities
	Key Milestones
	·
· Site Establishment	
 Hydrological investig 	atio
Site clearance	
· Drilling of bore hole	
 Installation of pipes 	
Pumping and testing	of water

	Construction of pump house							
	Construction of irrigation system							
	Testing of water and irrigation system							
	Final Wall	cover						
Projection		1 st Quarter 2 nd Quarter						
s Per		1 st Quarter			2 nd Quarter			
_	1	1 st Quarter 2	3	1	2 nd Quarter	3	1	

DEPARTMEN	NT		TECHNICAL	SERVICES I	DEPARTME	NT			
PROJECT N	AME:		KHABINGEL	E BORE HO	LE				
INSTITUTION	INGQUZA HILL LOCAL MUNICIPALITY								
PROJECT:	DRILLING OF KHABINGELE BORE HOLE								
PROJECT S	TARTING DATE: 4-Jul-18								
PROJECT C	DMPLETION DATE: 29-Sep-18								
TOTAL APPI	ROVED BUDGET: R200 000.00								
SOURCE OF	FUNDING		EQUITABLE	SHARE					
			Pro	ject Objectiv	/es				
	To ensure	provision of v	water to khab	ingele veg ar	nd poultry				
•	To create	short term job	opportunitie	es					
	Site Estab	lishment							
		nd Grubbing							
		cal investigation)						
	Drilling of	bore hole							
	Installation	n of pipes							
			f water						
·	Pumping a	n of pipes							
	Pumping a	n of pipes and testing c	ouse						
	Pumping a	n of pipes and testing con of pump hoo of irrigation	ouse						
	Pumping a Construction	n of pipes and testing con of pump hoo of irrigation work over	ouse						
Projection	Pumping a Construction Construction Practical w	n of pipes and testing con of pump hoo of irrigation work over	ouse						
Projection s Per	Pumping a Construction Construction Practical w	n of pipes and testing con of pump hoo of irrigation work over	ouse system			2 nd Quarter			
Projection	Pumping a Construction Construction Practical w	n of pipes and testing of on of pump h o of irrigation work over over	ouse system arter	3	1	2 nd Quarter	3	1	

DEPARTME	NT	TECHNICAL SERVICES DEPARTMENT						
PROJECT N	IAME:	JACA WARI	30 FENCING	G				
INSTITUTIO								
PROJECT:	ROJECT: FENCING OF OF JACAWARD 30 MAIZE FIELDS							
PROJECT S	OJECT STARTING DATE: 4-Jul-18							
PROJECT C	CT COMPLETION DATE: 29-Sep-18							
TOTAL APP	FOTAL APPROVED BUDGET: R 170,000							
SOURCE O	F FUNDING	EQUITABLE	SHARE					
		Pro	ject Objectiv	es				
	To ensure	provision of fencing at wa	ard 30			_		
	To create	short term job opportunitie	es					
	Site Estab	lichmont						
- :		and Grubbing						
		n for poles						
		n of fencing poles						
		n of fencing wires and gate	2					
	Genarall C		•					
		pletion walkover						
Duoisetion	T III al Colli	prodori walkovor						
Projection s Per		1 st Quarter			2 nd Quarter			
Milestone	1	2	3	1	2	3	1	
Project expenditure	R50 000.00	R70 000.00	R50 000.00					

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT
PROJECT NAME:	INGUQUKO AGRI CO-OP
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY
PROJECT:	INGUQUKO AGRI CO-OP RENOVATION AND ALTERATION
PROJECT STARTING DATE:	04-09-2018
PROJECT COMPLETION DATE:	14-Dec-18
TOTAL APPROVED BUDGET:	R700 000.00
SOURCE OF FUNDING	EQUITABLE SHARE

			Project Objecti	ves			
	To ensure	e provision of rennovati	ion and alteratio	n of the proje	ect		
	To create	short term job opportu	nities				
			Key Milestone	es			
	Site Estab	lishment					
	preparatio	on of walls for painting					
•	Constructi	ion of walls and plaste	ring				
	installation	n of new doors and win	dows				
	rennovatio	on of roof					
	Genarall (Cleaning					
	Practical (Completion walkover					
Projection							
s Per		1 st Quarter			2 nd Quarter		
Milestone	1	2	3	1	2	3	1
Project expenditure					R 125,000	R 125,000	R 200,000

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT					
PROJECT NAME:	UILDING RENOVATION XHURA PROJECT					
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY					
PROJECT:	RENNOVATION OF XHURHA RED MEAT PROJECT					
PROJECT STARTING DATE: 04-09-2018						
PROJECT COMPLETION DATE: 14-Dec-18						
TOTAL APPROVED BUDGET: R600 000.00						
SOURCE OF FUNDING EQUITABLE SHARE						
	Project Objectives					
. To ensure provision of rennovation and alteration of the project						
To create short term job opportunities						
Key Milestones						
· Site Establishment						
· Clearing and Grubbing						
Excavation for poles						

installation of fencing poles
installation of fencing wires and gate
Genarall Cleaning
preparation of walls for painting
Construction of walls and plastering
installation of new doors and windows
rennovation of roof
Final Completion walkover

Projection s Per	1 st Quarter 2 nd Quarter						
Milestone	1	2	3	1	2	3	1
Project expenditure					R 125,000	R 125,000	R 100,000

-	PROJECT	MANAGER							
	Operational Road								
•	EPWP report								
Responsib	le				-4				
Official					1 st Quarter				
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A.Hlehliso									
A.Hlehliso									
A.Hlehliso									
A.Hlehliso									
B.Tshitshi									
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			1						
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	PROJECT	MANAGER							
	i Roceon	MANAGEN							
	Operational Road								
	EPWP report								

Responsible								
Official			1 st Quarter					
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A.Hlehliso								
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A.Hlehliso								
B.Tshitshi								
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	PROJECT N	MANAGER						
	Operational Road							
	EPWP report							
			_					
Responsible								
Official			1 st Quarter					
				1	2	3	3	
B.Tshitshi								
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	PROJECT	MANAGER					
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	perational Road						
	perational Road PWP report						
· EF							
· EF							
· EF					1 st Quarter		
· EF Responsible Official				1	1 st Quarter	3	
· EF Responsible Official A.Hlehliso				1		3	
· EF Responsible Official A.Hlehliso A.Hlehliso				1		3	
· EF Responsible Official A.Hlehliso A.Hlehliso A.Hlehliso				1		3	
Responsible Official A.Hlehliso A.Hlehliso A.Hlehliso B.Tshitshi				1		3	
Responsible Official A.Hlehliso A.Hlehliso A.Hlehliso B.Tshitshi					2		
Responsible Official A.Hlehliso A.Hlehliso A.Hlehliso B.Tshitshi B.Tshitshi	PWP report				2	ons	
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Responsib	ole						
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A.Hlehliso							
A.Hlehliso							
A.Hlehliso							
A.Hlehliso	A.Hlehliso						
B.Tshitshi							
B.Tshitshi							
				Bud	dget Projecti	ions	
3 rd C	Quarter				4 th Q	uarter	
2	3		1		2		
	R200,000.00						
	PROJECT N	MANAGER					
	Operational Road						
	EPWP report						
	·						
Responsib	ole						
Official					1 st Quarter		
			,	1	2	;	3
B.Tshitshi							
A.Hlehliso							
A.Hlehliso							
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A.Hlehliso					
B.Tshitshi					
			Bud	lget Project	
3 rd Quarter				4 th Q	uarter
2 3	1			2	
R1,000,000 .00 R837,630.64	R500,000.00				0 R667,565.49
PROJ	ECT MANAGER				
 Operational Road 	d				
 EPWP report 					
Responsible					
Official				1 st Quarter	
		1		2	3
B.Tshitshi					
A.Hlehliso					1
A.Hlehliso					
A.Hlehliso					
A.Hlehliso					
B.Tshitshi					
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PRO	JECT MANAGER			
 Operational Ro 	ad			
 EPWP report 				
Responsible			.et _	
Official	_		1 st Quarter	
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A.Hlehliso				
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B.Tshitshi				
		E	Budget Projections	
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R567,201.7 0	R283,600.85	R0		R283,600.
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PRO	JECT MANAGER			

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- Operational Road
- EPWP report

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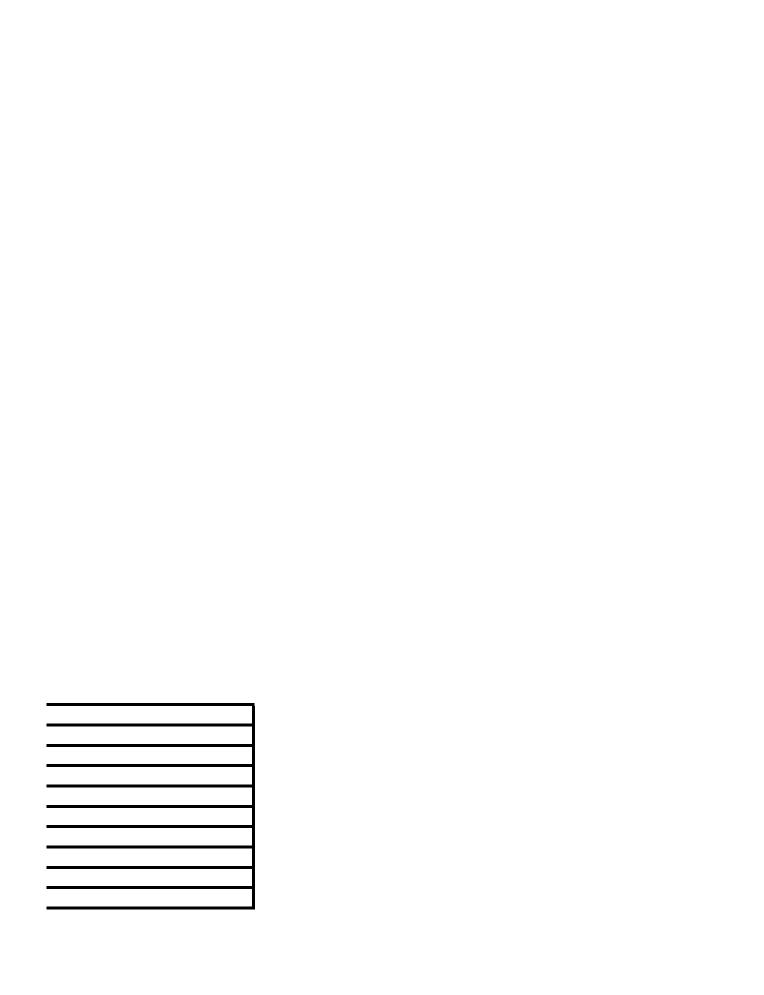
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IDP	KEY	PROJECT	BASELINE
NO.	PERFORMANCE AREA		
			metn in an environmentally frier
1.1	Basic Service Delivery	Construction of Moyeni Access Road, Ward 20, 5km in length	Project at 85% of 5km
1.1	Basic Service Delivery	Construction of Mayalweni to Khonjwayo via Bhaca Access Road, Ward 18, 7.5km in length	Project at 20% of 7.5km
1.1	Basic Service Delivery	Construction of Taweni Access Road, Ward 27 8km in length	Project at 10% of 8km
1.1	Basic Service Delivery	Construction of Ronteni to Hlabathi Access Road, Ward 26 ,1km in length	Project at 85% of 1km
1.1	Basic Service Delivery	Construction of Mtshekeleni Access Road, Ward 8, 5km in length	Project at 85% of 5km
1.1	Basic Service Delivery	Construction of Mbidi Access Road, Ward 1, 7.5km in length	Project at 70% of 7.5km
1.1	Basic Service Delivery	Construction of Ntlawuzana Access Road,Ward 24, 5.3 km in length	Designs Complete
1.1	Basic Service Delivery	Construction of Lower Luqumbini Access Road, Ward 3, 7 km in length	Designs Complete

4.4	Donie Comica Dalissa	Construction of Didi	Designa Complete
1.1	Basic Service Delivery	Access Road,Ward 12, 2.5km in length	Designs Complete
1.1	Basic Service Delivery	Construction of Mcwabantsasa Access Road,Ward 14, 8 km in length	Designs Complete
1.1	Basic Service Delivery	Construction of Mzaba Access Road,Ward 22, 6 km in length	Preliminery Designs complete
1.1	Basic Service Delivery	Pre- engineering of Ward 6 Access Road, Ward 6, 8km in length	Planning Stage
1.1	Basic Service Delivery	Pre -engineering of Ward 22 Access Road,Ward 22, 8 km	Planning Stage
1.1	Basic Service Delivery	Pre-engineering of Ward 23 Access Road, Ward 23, 7 km	Planning Stage
1.1	Basic Service Delivery		Project at 39% of 50%
1.1	Basic Service Delivery	Construction of Land Fill Site in ward 15	Project at planning stage
1.1	Basic Service Delivery	Construction of surfaced roads, Ward 6, 1.5 km in length	Contractor appointed
1.1	Basic Service Delivery	Construction of surfaced roads, Ward 15, 1.5 km in length	Contractor appointed
1.1	Basic Service Delivery	Construction of surfaced roads phase 2, Ward 15, 1.5 km in length	Contractor appointed
1.1	Basic Service Delivery	Maintenance of 280km Gravel Roads	Projects have been identified
1.1	Basic Service Delivery	Surfaced road maintenance	Project on tender
1.1	Basic Service Delivery	Construction of multipurpose field , Ward 3	Project on design stage
1.1	Basic Service Delivery	Construction of Public Toilets Ward 6	Project design complete
1.1	Basic Service Delivery	Construction of Public Toilets Ward 19	Project design complete
1.1	Basic Service Delivery	Construction of Community Hall Ward 27 with a floor size of 412 m ²	Project design complete
1.1	Basic Service Delivery	Construction of Community Hall Ward 6 with a floor size of 412 m ²	Project design complete

Basic Service Delivery	Construction of Flagstaff	Project at 75% of 866m ²
Subject Service Delivery	Town Hall with floor size of 866 m ²	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1
Basic Service Delivery	Construction of Lusikisiki Town Hall with floor size of 866 m ²	Project at 75% of 866m ²
Basic Service Delivery	Pre - engineering of Municipal Offices Ward 19 with floor size of 7440 m ²	Project site identified
Basic Service Delivery	Renovation of Community Hall Ward 14 floor size of 412 m ²	Approved Specification
Basic Service Delivery	Renovation of Community Hall Ward 20 floor size of 412 m ²	Approved Specification
Basic Service Delivery	Renovation of Community Hall Ward 24 floor size of 412 m ²	Approved Specification
Basic Service Delivery	Renovation of Clubhouse Ward 6 floor size of 350 m ²	Approved Specification
Basic Service Delivery	Electrification of 100 h/h at Sigubudwini ext Ward 9	Project is designed and has contractor appointed
Basic Service Delivery	Electrification of 120 h/h at Ngqayimbana Ward 9	Project is designed and has contractor appointed
Basic Service Delivery	Electrification of 41 h/h at Ndukudeni Ward 9	Project is designed and has contractor appointed
Basic Service Delivery	Electrification of 56 h/h at Fama Ward 18	Project is designed and has contractor appointed
Basic Service Delivery	Electrification of 57 h/h at Ntongwana Ward 18	Project is designed and has contractor appointed
Basic Service Delivery	Electrification of 20 h/h at Vabetsho Ward 18	Project is designed and has contractor appointed
Basic Service Delivery	Electrification of 12 h/h at Luphandlasi Ext Ward 30	Project is at planning stage
Basic Service Delivery	Electrification of 15 h/h at Jaca Ext Ward 30	Project is at planning stage
Basic Service Delivery	Mhlanjeni Ext Ward 30	Project is at planning stage
Basic Service Delivery	Meyisi Ext Ward 30	Project is at planning stage
Basic Service Delivery	Electrification of 15 h/h at Bala Ext Ward 31	Project is at planning stage
	Basic Service Delivery Basic Service Delivery Basic Service Delivery Basic Service Delivery Basic Service Delivery Basic Service Delivery Basic Service Delivery Basic Service Delivery Basic Service Delivery Basic Service Delivery Basic Service Delivery Basic Service Delivery Basic Service Delivery Basic Service Delivery Basic Service Delivery Basic Service Delivery Basic Service Delivery Basic Service Delivery Basic Service Delivery	Basic Service Delivery Construction of Lusikisiki Town Hall with floor size of 866 m² Basic Service Delivery Pre - engineering of Municipal Offices Ward 19 with floor size of 7440 m² Basic Service Delivery Renovation of Community Hall Ward 14 floor size of 412 m² Basic Service Delivery Renovation of Community Hall Ward 20 floor size of 412 m² Basic Service Delivery Renovation of Community Hall Ward 24 floor size of 412 m² Basic Service Delivery Renovation of Clubhouse Ward 6 floor size of 350 m² Basic Service Delivery Electrification of 100 h/h at Sigubudwini ext Ward 9 Basic Service Delivery Electrification of 120 h/h at Ngqayimbana Ward 9 Basic Service Delivery Electrification of 41 h/h at Ndukudeni Ward 9 Basic Service Delivery Electrification of 56 h/h at Fama Ward 18 Basic Service Delivery Electrification of 57 h/h at Ntongwana Ward 18 Basic Service Delivery Electrification of 120 h/h at Vabetsho Ward 18 Basic Service Delivery Electrification of 15 h/h at Luphandlasi Ext Ward 30 Basic Service Delivery Electrification of 15 h/h at Maca Ext Ward 30 Basic Service Delivery Electrification of 15 h/h at Maca Ext Ward 30 Basic Service Delivery Electrification of 15 h/h at Maca Ext Ward 30 Basic Service Delivery Electrification of 15 h/h at Maca Ext Ward 30 Basic Service Delivery Electrification of 15 h/h at Meyisi Ext Ward 30

1.1	Basic Service Delivery	Electrification of 3 h/h at Ntlakweskolo Ext Ward 31	Project is at planning stage
1.1	Basic Service Delivery	Electrification of 7 h/h at Gqina Ext Ward 31	Project is at planning stage
1.1	Basic Service Delivery	Electrification of 24 h/h at KuMathe Ext Ward 31	Project is at planning stage
1.1	Basic Service Delivery	Electrification of 18 h/h at OK Ext Ward 31	Project is at planning stage
1.1	Basic Service Delivery	Electrification of 5 h/h at Sihlehleni Ext Ward 31	Project is at planning stage
1.1	Basic Service Delivery	Electrification of 14 h/h at Cumngce Ext Ward 31	Project is at planning stage
1.1	Basic Service Delivery	Electrification of 100 h/h at Luthulini Ext Ward 8	Project is at planning stage
1.1	Basic Service Delivery	Electrification of 100 h/h at Mkhumbi Ext Ward 8	Project is at planning stage
1.1	Basic Service Delivery	Electrification of 100 h/h at Gcinilifu Ext Ward 8	Project is at planning stage
1.1	Basic Service Delivery	Electrification of 15 h/h at Mtshekelweni Ext Ward 8	Project is at planning stage
1.1	Basic Service Delivery	Preliminary design of 549 h/h to be electrified in 2018/19	Project is at planning stage
1.1	Basic Service Delivery	Pre-engineering at Wards 6,7,8 and 9	Project is at planning stage
1.1	Basic Service Delivery	Construction of 10 high mast lights at Ward 4, 7,9, 14, 17, 21, 27, 30, 31	Project is at tender stage
1.1	Basic Service Delivery		Project is at tender stage
1.1	Basic Service Delivery	Pre-engineering of streetlights at ward 6, Pre- engineering of high mast lights at ward 6,	Project is at planning stage

1.1	Basic Service Delivery	Pre-engineering of streetlights at ward 19,	Project is at planning stage
1.1	Basic Service Delivery	Repair 110 public lights at Ward 6, 15 & 19	Streetlights are not working
1.1	Basic Service Delivery	Repair of high mast light at Ward 6, 15 & 19	High mast light are currently working. Old high mast lights at ward 6 & 19 require refurbishment
1.1	Basic Service Delivery	Repair of 2 non working light at Ward 15 & 19	Only foundation and steal structure are in good condition
1.1	Basic Service Delivery	Maintenance of Buildings electricity	Building wiring is continuosly subject to faults
1.1	Basic Service Delivery	Maintenance of standby generator	One generator is oprational and others are to be commissioned soon
1.1	Basic Service Delivery	Maintanance of municipal boreholes	Preparation of specification
1.1	Basic Service Delivery	Construction of a 600m² municipal plant site	Project under evaluation
1.1	Basic Service Delivery	Construction of diesel tank	Site has been identified, requested project to be advertised
1.2	Institutional Transformation	Training and workshops for municipal employees	There are yearly MIG, INEP and EPWP workshops and trainings that the departments provide
1.3.	Local Economic Development	Provision of LED Infrastructure in ward 8	Project under evaluation
1.3.	Local Economic Development	Provision of LED Infrastructure in ward 29	Project under evaluation
1.3.	Local Economic Development	Provision of LED Infrastructure in ward 16	Project under evaluation
1.3.	Local Economic Development	Provision of LED Infrastructure in ward 16	Project under evaluation
1.3.	Local Economic Development	Provision of LED Infrastructure in ward 28	Project under evaluation
1.3.	Local Economic Development	Provision of LED Infrastructure in ward 30	Project under evaluation
1.3.	Local Economic Development	LED Infrastructure:Inguquko Agriculture Co-operative in ward 25	Project is at planning stage
	i .	LED Infrastructure:Xura	Project is at planning stage

1.4.	Finacial Viability	EPWP expenditure	Allocation for the financial year R 1,389,000.00
1.4.	Finacial Viability	MIG expenditure	Allocation for the financial year R 61,976,000.00
1.4.	Finacial Viability	INEP expenditure	Allocation for the financial year R 12,350,000.00
1.5.	Good governance and public participation	Submission of 12 Monthly reports to MANCO	Reporting time frames set
1.5.	Good governance and public participation	Submission of 4 Quarterly reports To MANCO	Reporting time frames set
1.5.	Good governance and public participation	Submission of Annual reports to MANCO	Reporting time frames set

KEY PERFORMANCE	ANNUAL TARGET		
INDICATOR	ANNOAL TARGET		
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ndly manner			
1.1.1. Percentage completion of 5 km of Moyeni A/R	100% completion of 5 km Moyeni A/R	100%	R 1,000,000.00
1.1.1.2 Percentage completion of 7.5 km Mayalweni to Khonjwayo via Bhaca A/R	100% completion of 7.5km Mayalweni to Khonjwayo via Bhaca A/R	50%	R 2,704,216.52
1.1.1.3 Percentage completion of 8 km Taweni A/R	100% completion of 8km Taweni A/R	25%	R 1,837,630.64
1.1.1.4 Percentage completion of 1 km Ronteni to Hlabathi A/R	100% completion of 1 km Ronteni to Hlabathi A/R	100%	R 1,435,789.69
1.1.1.5 Percentage completion of 5 km of Mtshekeleni A/R	100% completion of 5 km Mtshekeleni A/R	100%	R 503,711.16
1.1.1.6 Percentage completion of 7.5 km of Mbidi A/R	100% completion of 7.5 km Mbidi A/R	100%	R 862,613.50
1.1.1.7 Percentage completion of 5.3 km of Ntlawuzana A/R	100% completion of 5.3 km Ntlawuzana A/R	25%	R 1,167,565.49
1.1.1.8 Percentage completion of 7 km of Lower Luqumbini A/R	100% completion of 7 km Lower Luqumbini A/R	25%	R 1,343,917.95

1 1 1 0 Percentage completion of	100% completion of 2.5 km	259/	ь	567 201 70
1.1.1.9 Percentage completion of 2.5 km of Didi A/R	100% completion of 2.5 km Didi A/R	25%	ĸ	567,201.70
1.1.1.10 Percentage completion of 8 km of Mcwabantsasa A/R	100% completion of 8 km Mcwabantsasa A/R	25%	R	1,090,726.33
1.1.1.11 Percentage completion of 6 km of Mzaba A/R	100% completion of 6 km Mzaba A/R	25%	R	750,000.00
1.1.1.12 Percentage completion of designs Ward 6 A/R	100% completion of 8km designs Ward 6 A/R	30%	R	118,983.89
1.1.1.13 Percentage completion of designs Ward 22 A/R	100% completion of 8km designs Ward 22 A/R	30%	R	118,983.89
1.1.1.14 Percentage completion of designs Ward 23 A/R	100% completion of 7km designs Ward 23 A/R	30%	R	118,983.89
1.1.2.1 Percentage completion of land fill site construction as per design	100% completion of land fill site construction in ward 7	75%	R	750,000.00
1.1.2.2 Percentage completion of land fill site construction as per design	100% completion of land fill site construction in ward 15	0%	R	-
1.1.3.1 Percentage completion of 1.5 km surfaced road	100% completion of 1.5 km Construction of Surfaced roads	25%	R	2,750,000.00
1.1.3.2 Percentage completion of 1.5 km surfaced road	100% completion of 1.5 km Construction of Surfaced roads	25%	R	2,750,000.00
1.1.3.3 Percentage completion of 1.5 km surfaced road	100% completion of 1.5 km Construction of Surfaced roads phase 2	25%	R	3,000,000.00
1.1.4.1 Percentage Maintenance of 280 km gravel road	100% completion of 280km gravel roads	30%	R	500,000.00
1.1.4.2 Percentage maintenance of surfaced roads as per identified scope	100% completion of surfaced road	20%	R	80,000.00
1.1.5 .1 Percentage completion of ward 3 multipurpose field	65% Completion of multipurpose field Ward 3	0%	R	-
1.1.6.1 Percentage completion of Ward 6 Public toilets with floor size of 40m ²	100% completion of 40m ² public toilets	50%	R	300,000.00
1.1.6.2 Percentage completion of Ward 19 Public toilets with floor size of 40m ²	100% completion of 40m ² public toilets	50%	R	300,000.00
1.1.7.1 Percentage completion of community hall with floor size of 412 m ²	100% completion of 412m ² community hall	50%	R	1,100,000.00
1.1.7.2 Percentage completion of community hall with floor size of 412 m ²	100% completion of 412m ² community hall	50%	R	1,100,000.00

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1.1.8.1 Percentage completion of town hall with floor size of 866 m ²	100% completion of 866m ² town hall	75%	R	1,249,439.93
1.1.8.2 Percentage completion of	100% completion of 866m ²	75%	R	1,303,432.06
town hall with floor size of 866 m ²	town hall			
1.1.9.1 Percentage completion of	25% completion of 7440m ²	0%	R	-
Ward 19 municipal offices with floor size of 7440 m²	municipal offices			
1.1.10.1 Percentage completion	100% completion of 412 m ²	30%	R	90,000.00
of Ward 14 Community hall with floor size of 412 m ²	Community hall	3076	IX.	90,000.00
1.1.10.2 Percentage completion	100% completion of 412 m ²	30%	R	90,000.00
of Ward 20 Community hall with floor size of 412 m ²	Community hall			·
1.1.10.3 Percentage completion	100% completion of 412 m ²	30%	R	90,000.00
of Ward 24 Community hall with floor size of 412 m ²	Community hall			,
1.1.10.4 Percentage completion	100% completion of 350 m ²	30%	R	90,000.00
of Ward 6 Clubhouse with floor	Clubhouse			•
size of 350 m ²				
1.1.11.1 Percentage of	100% electrified h/h	100%	R	1,958,147.09
households connected to		,		.,000,
electricity				
1.1.11.2 Percentage of households connected to	100% electrified h/h	100%	R	2,349,776.50
electricity 1.1.11.3 Percentage of	100% electrified h/h	100%	D	802,840.31
households connected to	100 % electrified fi/fi	100%	IX	002,040.51
electricity				
1.1.11.4 Percentage of	100% electrified h/h	100%	R	598,484.56
households connected to				
electricity	1000/ plantrified b/b	1000/	D	600 171 79
1.1.11.5 Percentage of households connected to	100% electrified h/h	100%	ĸ	609,171.78
electricity				
1.1.11.6 Percentage of	100% electrified h/h	100%	R	213,744.49
households connected to				
electricity 1.1.11.7 Percentage of	100% electrified h/h	50%	В	450,400,00
households connected to	100% electrified fi/fi	50%	К	158,400.00
electricity				
1.1.11.8 Percentage of	100% electrified h/h	50%	R	198,000.00
households connected to				
electricity	4000/ 1 1/5 11/5	500/	_	077 000 00
1.1.11.9 Percentage of households connected to	100% electrified h/h	50%	К	277,200.00
electricity				
1.1.11.10 Percentage of	100% electrified h/h	50%	R	39,600.00
households connected to				
electricity				
1.1.11.11 Percentage of households connected to	100% electrified h/h	50%	К	198,000.00
electricity				

r	T	T		
1.1.11.12 Percentage of	100% electrified h/h	50%	R	39,600.00
households connected to				
electricity	100% electrified h/h	50%	_	02.400.00
1.1.11.13 Percentage of households connected to	100% electrified n/n	50%	ĸ	92,400.00
electricity	1000/ 1 / 15 11 //	500/	_	040 000 00
1.1.11.14 Percentage of	100% electrified h/h	50%	R	316,800.00
households connected to				
electricity	4000/ 1 (''' 11 /	500/	_	207.000.00
1.1.11.15 Percentage of	100% electrified h/h	50%	К	237,600.00
households connected to				
electricity				
1.1.11.16 Percentage of	100% electrified h/h	50%	R	66,000.00
households connected to				
electricity				
1.1.11.17 Percentage of	100% electrified h/h	50%	R	184,800.00
households connected to				
electricity				
1.1.11.18 Percentage of	100% electrified h/h	50%	R	330,000.00
households connected to				
electricity				
1.1.11.19 Percentage of	100% electrified h/h	50%	R	132,000.00
households connected to				
electricity				
1.1.11.20 Percentage of	100% electrified h/h	50%	R	132,000.00
households connected to				
electricity				
1.1.11.21 Percentage of	100% electrified h/h	50%	R	198,000.00
households connected to				,
electricity				
1.1.12.1 Percentage complete of	100%	60%	R	741,917.64
Eskom approved	completion of			,
preliminary designs of 549 h/h	preliminary			
F	designs			
1.1.12.2 Percentage complete of	100%	60%	R	741,917.64
Eskom approved	completion of	0070		,
preliminary designs of 638h/h	preliminary			
prominally accigned to cocini	designs			
1.1.13.1 Percentage	100%	90%	R	6,200,000.00
complete of 10	completion of	30 /0	l '`	0,200,000.00
high mast lights	10 high mast			
riigii mast lights	lights			
1 1 13 2 Percentage	100%	20%	P	350,000.00
1.1.13.2 Percentage	completion of	20%	K	350,000.00
complete of 10				
high mast lights	10 high mast			
	lights			
1.1.13.3 Percentage of completed		80%	R	1,800,000.00
desing stage	completion of			
	designs			
			L	

1 1 12 4 Dercentage of completed	1000/	900/	В	400 000 00
1.1.13.4 Percentage of completed		80%	R	400,000.00
desing stage	completion of designs			
1.1.13.5 Number of repaired streetlights	110 repaired streetlights	20%	R	150,000.00
1.1.14.1 Number of repaired highmast lights	100% repaired highmast lights	100%	R	15,000.00
1.1.14.2 Number of repaired highmast lights	2 repaired highmast lights	1	R	300,000.00
1.1.15.1 Number of repaires done	100% repaires of reported and identified faults	100%	R	15,000.00
1.1.16.1 Number of maintenances done	Number of maintained standby generators	3	R	200,000.00
1.1.17.1 Percentage completion of municipal boreholes	100% completion of municipal boreholes	0%	R	-
1.1.18.1 Percentage complete of plant site construction	100% completion of a 600m² plant site	20%	R	120,000.00
1.1.19.1 Percentage complete of diesel tank construction	100% completion of diesel tank	0%	R	-
1.2.1 Number of trainings and workshops completed	6 completed trainings or workshops	1	R	-
1.3.1 Number of Meters fenced (Xopozo Maize in Ward 8)	100% completion of 500m Xopozo maize fencing	100%	R	200,000.00
1.3.2 Number of meters fenced (Luqhoqhoni Project in Ward 29)	100% completion of 150m Luqhoqhoni maize fencing	100%	R	130,000.00
1.3.3 Number of meters fenced (Kanyisa Agric Project in Ward 16).	100% completion of 450m Kanyisa Agric project fencing	100%	R	500,000.00
1.3.4 Number of boreholes provided (Kanyisa in ward 16	100% completion of 1 ward 16 borehole	100%	R	180,000.00
1.3.5 Number of boreholes provided in ward 28	100% completion of 1 ward 28 borehole	100%	R	180,001.00
1.3.6 Number of meters fenced (Jaca) in ward 30	100% completion of 2200m Jaca fencing	100%	R	170,000.00
1.3.7 Percantage Completion of Inguquko Agriculture Co- operative in Ward 25	100% completion of Inguquko Agriculture Co- operative in Ward 25	0%	R	-
1.3.8 Percantage Completion of Xura Red meet Project in ward 17	100% completion Xura Red meet Project in ward 17	0%	R	-

1.4.1. Percentage expenditure	100% expenditure of R1,398,000.00	25%	R	349,500.00
1.4.2 Percentage expenditure	100% expenditure of R 61,976,000.00	39%	R	24,198,018.88
1.4.3 Percentage expenditure	100% expenditure of R 12,350,000.00	80%	R	9,874,482.36
1.5.1. 1 Number of reports submitted	12 reports submitted	3	R	-
1.5.2. Number of reports submitted	4 reports submitted	1	R	-
1.5.3 Number of reports submitted	1 reports submitted	1	R	-

	QUARTERLY TARGET									
MEANS OF	Qua	rter 2		MEANS OF	Q	Quarter 3				
VERIFICATION	tar k	oud		VERIFICATION	tar	bud				

				•	
Practical Completion Certificate	N/A	R0.00		NIL	R 202,227.19
Monthly Report	70%		Monthly Report	100%	R 1,622,529.91
Monthly Report	50%			75%	R 1,837,630.64
Practical Completion Certificate	N/A	R0.00	N/A	NIL	R 189,843.70
Practical Completion Certificate	N/A	R0.00	N/A	NIL	R 200,000.00
Practical Completion Certificate		R0.00		NIL	R 200,000.00
Monthly Report	50%		Monthly Report	75%	
Monthly Report	50%	R 1,343,917.95	Monthly Report	75%	R 1,343,917.95

Monthly Report	50%	D	567,201.70	Monthly Report	75%	Ь	567,201.70
Monuny Report	50 %	K	367,201.70	монину кероп	13%	K	307,201.70
Monthly Report	50%	R	1,090,726.33	Monthly Report	75%	R	1,090,726.32
Monthly Report	50%	R	750,000.00	Monthly Report	75%	R	750,000.00
Signed consultant progress report	100%	R	277,629.07	Completed designs			R0.00
Signed consultant progress report	100%	R	277,629.07	Completed designs	N/A		R0.00
Signed consultant progress report	100%	R	277,629.07	Completed designs	None		R0.00
Monthly Report	100%	R	1,250,000.00	Practical Completion Certificate	None		R0.00
N/A	30%	R	600,000.00	Monthly Report	70%	R	800,000.00
Monthly Report	50%	R	2,750,000.00	Monthly Report	75%	R	2,750,000.00
Monthly Report	50%	R	2,750,000.00	Monthly Report	75%	R	2,750,000.00
Monthly Report	50%	R	3,000,000.00	Monthly Report	75%	R	3,000,000.00
Monthly Report	60%	R	950,000.00	Monthly Report	75%	R	1,250,000.00
Monthly Report	50%	R	20,000.00	Monthly Report	100%	R	100,000.00
Tender Ardvert	20%	R	466,975.01	Monthly Report	40%	R	1,400,925.25
Monthly Report	100%	R	300,000.00	Practical Completion Certificate			
Monthly Report	100%	R	300,000.00	Practical Completion Certificate			
Monthly Report	100%	R	1,100,000.00	Practical Completion Certificate			
Monthly Report	100%	R	1,100,000.00	Practical Completion Certificate			
				Certificate			

85%	К	1,249,439.93	Monthly Report	100%		1,249,439.93
85%	R	1,303,432.06	Monthly Report	100%		1,303,432.06
25%	R	750,000.00	Signed consultant progress report	75%	R	1,500,000.00
100%	R	210,000.00	Practical Completion Certificate			
100%	R	210,000.00	Practical Completion Certificate			
100%	R	210,000.00	Practical Completion Certificate			
100%	R	210,000.00	Practical Completion Certificate			
100%	R	105,600.00	Completion Certificate			
100%	R	132,000.00	Completion Certificate			
100%	R	184,800.00	Completion Certificate			
100%	R	26,400.00	Completion Certificate			
100%	R	132,000.00	Completion Certificate			
	100% 100% 100% 100% 100% 100%	85% R 25% R 100% R	25% R 750,000.00 100% R 210,000.00 100% R 210,000.00 100% R 210,000.00 100% R 105,600.00 100% R 132,000.00 100% R 184,800.00	25% R 750,000.00 Signed consultant progress report	25% R	25% R 750,000.00 Signed consultant progress report 75% R

Monthly Report	100%	R	26,400.00	Completion Certificate			
Monthly Report	100%	R	61,600.00	Completion Certificate			
Monthly Report	100%	R	211,200.00	Completion Certificate			
Monthly Report	100%	R	158,400.00	Completion Certificate			
Monthly Report	100%	R	44,000.00	Completion Certificate			
Monthly Report	100%	R	123,200.00	Completion Certificate			
Monthly Report	100%	R	220,000.00	Completion Certificate			
Monthly Report	100%	R	88,000.00	Completion Certificate			
Monthly Report	100%	R	88,000.00	Completion Certificate			
Monthly Report	100%	R	132,000.00	Completion Certificate			
Signed consultant progress report	80%	R	148,383.53	Signed consultant progress report	100%	R	593,534.11
Signed consultant progress report	80%	R	148,383.53	Signed consultant progress report	100%	R	593,534.11
Monthly Report	100%	R	300,000.00	Practical Completion Certificate			
Monthly Report	90%	R	6,000,000.00	Monthly Report	100%	R	800,000.00
Signed consultant progress report	100%	R	200,000.00	Detailed Design			

Signed consultant	100%	R	100,000.00	Detailed Design			
progress report							
Monthly Report	100%	R	600,000.00	Monthly Report			
Monthly Report	100%	R	15,000.00	Monthly Report	1	R	15,000.00
Monthly Report	2	R	300,000.00	Monthly Report			
Repairs report	100%	R	15,000.00	Repairs report	100%	R	10,000.00
Maintenance report	3	R	100,000.00	Maintenance report	300%	R	100,000.00
Approved specification	25%	R	25,000.00	Signed progress report	75%	R	50,000.00
Monthly Report	100%	R	420,000.00	Practical Completion Certificate		R	60,000.00
Tender Ardvert	25%	R	500,000.00	Monthly Report	70%	R	900,000.00
Attendance Register	2	R	-	Attendance Register	2	R	-
Practical Completion Certificate							
Practical Completion Certificate							
Practical Completion Certificate							
Practical Completion Certificate	100%	R	20,000.00	Final Completion Certificate			
Practical Completion Certificate	100%	R	20,000.00	Final Completion Certificate			
Practical Completion Certificate							
N/A	40%	R	300,000.00	Monthly Report	100%	R	400,000.00
N/A	40%	R	300,001.00	Monthly Report	100%	R	400,001.00

Signed EPWP expenditure Report	50%	R	349,500.00	Signed EPWP expenditure Report	75%	R	349,500.00
Signed MIG expenditure report	68%	R	17,638,590.94	Signed MIG expenditure report	85%	R	10,580,497.26
Signed INEP expenditure report	95.20%	R	1,881,983.53	Signed INEP expenditure report	100%	R	593,534.11
Signed Departmentl Reports	3	R	-	Signed Departmentl Reports	3	R	-
Signed Quarterly Report	1	R	-	Signed Quarterly Report	1	R	-
Annual Report	0	R	-		0	R	-

				TOTAL BUDGET			
MEANS OF VERIFICATION	Quarter	4	MEANS OF VERIFICATION				
VERIFICATION	tar	bud	VERIFICATION				
Final Completion Certificate	NIL	R0.00	N/A	R 1,202,227.19			
Practical Completion Certificate	NIL	R0.00	N/A	R 5,408,433.04			
Monthly Report	100%	R 1,837,630.64	Practical Completion Certificate	R 7,350,522.56			
Final Completion Certificate	NIL	R0.00	N/A	R 1,625,633.37			
Final Completion Certificate	NIL	R0.00	N/A	R 703,711.16			
Final Completion Certificate	NIL	R0.00	N/A	R 1,062,613.50			
Monthly Report	100%	R 1,167,565.48	Practical Completion Certificate	R 4,670,261.95			
Monthly Report	100%	R 1,343,917.96	Practical Completion Certificate	R 5,375,671.81			

100%	ĸ	567,201.70	Practical Completion Certificate	R	2,268,806.78
100%	R	1,090,726.32	Practical Completion Certificate	R	4,362,905.30
100%	R	750,000.00	Practical Completion Certificate	R	3,000,000.00
None		R0.00	N/A	R	396,612.96
None		R0.00	N/A	R	396,612.96
None		R0.00	N/A	R	396,612.96
None	N		N/A		#VALUE!
100%	R	600,000.00	Monthly Report	R	2,000,000.00
100%	R	2,750,000.00	Practical Completion Certificate	R	11,000,000.00
100%	R	2,750,000.00	Practical Completion Certificate	R	11,000,000.00
100%	R	3,000,000.00	Practical Completion Certificate	R	12,000,000.00
100%	R	1,800,000.00	Signed list of completed projects	R	4,500,000.00
				R	200,000.00
65%	R	2,801,850.39	Monthly Report	R	4,669,750.65
				R	600,000.00
				R	600,000.00
				R	2,200,000.00
				R	2,200,000.00
	lone lone 100% 100% 100%	lone	Ione R0.00 Ione R0.00 Ione R0.00 Ione R0.00 Ione N R 600,000.00 Ione R 2,750,000.00 Ione R 3,000,000.00 Ione R 1,800,000.00	100% R 750,000.00 Practical Completion Certificate Ione R0.00 N/A Ione R0.00	100% R 750,000.00 Practical Completion R

Practical Completion				R	3,748,319.80
Certificate					0,740,010.00
Practical Completion Certificate				R	3,910,296.17
Signed consultant progress report	100%	R 750,000.00	Detailed Design	R	3,000,000.00
				R	300,000.00
				R	300,000.00
				R	300,000.00
				R	300,000.00
				R	1,958,147.09
				R	2,349,776.50
				R	802,840.31
				R	598,484.56
				R	609,171.78
				R	213,744.49
				R	264,000.00
				R	330,000.00
				R	462,000.00
				R	66,000.00
				R	330,000.00

		_	
		R	66,000.00
		R	154,000.00
		R	528,000.00
		R	396,000.00
		R	110,000.00
		R	308,000.00
		R	550,000.00
		R	220,000.00
		R	220,000.00
		R	330,000.00
Eskom approval notification		R	1,483,835.27
Eskom approval notification		R	1,483,835.27
		R	6,500,000.00
Practical Completion Certificate		R	7,150,000.00
		R	2,000,000.00

					R	500,000.00
						300,000.00
					R	750,000.00
Monthly Report	100%	R	15,000.00	Monthly Report	R	60.00
					R	600,000.00
Repairs report	100%	R	10,000.00	Repairs report	R	500,000.00
Maintenance report	3	R	100,000.00	Maintenance report	R	500,000.00
Signed progress report	100%	R	25,000.00	Pressure Test Results	R	100,000.00
Final Completion Certificate					R	600,000.00
Monthly Report	100%	R	600,000.00	Practical Completion Certificate	R	2,000,000.00
Attendance Register	1	R	-	Attendance Register	R	-
					R	200,000.00
					R	130,000.00
					R	500,000.00
					R	200,000.00
					R	200,000.00
					R	170,000.00
Final Completion Certificate					R	700,000.00
Final Completion Certificate					R	170,000.00

Signed EPWP expenditure Report	100%	R 349,500.00	Signed EPWP expenditure Report	R	1,398,000.00	
Signed MIG expenditure report	100%	R 9,558,892.92	Signed MIG expenditure report	R	61,976,000.00	
Signed INEP expenditure report	0	0	Signed INEP expenditure report	R	12,350,000.00	
Signed Departmentl Reports	3	R -	Signed Departmentl Reports	R	-	
Signed Quarterly Report	1	R -	Signed Quarterly Report	R	•	
	0	R -		R	•	

IDP NO.	PROJECT	ANNUAL TARGET		QUARTERLY	TARGET	
			Quarter	Quarter	Quarter 3	Quarter
			1	2		4
			tar	tar	tar	tar
Objective	es :To promote and enhance	financial viabil	lity			
4.1.	Peform expenditure of all infrastructure conditional grants allocated for 2018/19	100%	15%	30%	40%	15%
4.2.	Training of SCM employees and of bid committees on SCM related issues.		-	1	2	
4.3.	Peform expenditure on LED Projects	100%	25%	25%	25%	25%
4.4	Implementation of the adopted Revenue Enhancement Strategy .	90%	10%	40%	70%	90%
4.4	Debt Reduction for Residents and business	60%	10%	30%	50%	60%
4.4	Debt reduction for Government Department	100%	10%	50%	70%	100%
4.4	Expenditure on all conditional grants received.	100%	10%	50%	70%	100%
4.4	100% spending on Capital expenditure.	100%	20%	60%	80%	100%
4.4	Payment of creditors within 30 days receiving invoices as per MFMA section (65)	100%	25%	50%	75%	100%
4.4	Budget report on operation and maintenance for each department.	12	3	6	9	12

4 Quaterly Asset count.	4	<u> </u>	2	3	4
,					
100% insuring municipal assets.	100%	80%	10%	5%	5%
Compiling a GRAP compliant Municipal Asset Register by June 2019.	1	-	-	-	1
1 Annual budget submitted to the council and National Treasury by 30/05/2019 (council) 03/06/2019(National Treasury).	2			1	1
		25%	50%	75%	100%
quaterly Reports to the Council and treasury within		1	2	3	4
Reports to the council and					1
Procurement Plan for		25%	50%	75%	100%
100% updating of Supply		25%	50%	75%	100%
97 reconciliations to be prepared. (Bank and investment,Grants,Revenue, debtors,VAT,Creditors,Payro II ,Assets and Rates)	97	25	49	73	97
12 VAT 201 submitted to SARS within 21 working days of the following month.	12	3	6	9	12
	Compiling a GRAP compliant Municipal Asset Register by June 2019. 1 Annual budget submitted to the council and National Treasury by 30/05/2019 (council) 03/06/2019(National Treasury). Awarding of Tenders within 35 days from the date of the closing of the tender. Submission of of SCM quaterly Reports to the Council and treasury within 10 working day after the end of each quarter. Submission of Annual SCM Reports to the council and National Treasury within 30 days after the the year end. 100% implementation of Procurement Plan for 2018/19 Financial Year 100% updating of Supply Chain Contract Management Register. 97 reconciliations to be prepared. (Bank and investment, Grants, Revenue, debtors, VAT, Creditors, Payro II, Assets and Rates)	100% insuring municipal assets. Compiling a GRAP compliant Municipal Asset Register by June 2019. 1 Annual budget submitted to the council and National Treasury by 30/05/2019 (council) 03/06/2019(National Treasury). Awarding of Tenders within 35 days from the date of the closing of the tender. Submission of of SCM 4 quaterly Reports to the Council and treasury within 10 working day after the end of each quarter. Submission of Annual SCM 1 Reports to the council and National Treasury within 30 days after the the year end. 100% implementation of 100% Procurement Plan for 2018/19 Financial Year 100% updating of Supply Chain Contract Management Register. 97 reconciliations to be prepared. (Bank and investment, Grants, Revenue, debtors, VAT, Creditors, Payro II , Assets and Rates) 12 VAT 201 submitted to SARS within 21 working	100% insuring municipal assets. Compiling a GRAP compliant Municipal Asset Register by June 2019. 1 Annual budget submitted to the council and National Treasury by 30/05/2019 (council) 03/06/2019(National Treasury). Awarding of Tenders within 100% 35 days from the date of the closing of the tender. Submission of of SCM 4 quaterly Reports to the Council and treasury within 10 working day after the end of each quarter. Submission of Annual SCM 1 Reports to the council and Mational Treasury within 30 days after the the year end. 100% implementation of 100% 25% Procurement Plan for 2018/19 Financial Year 100% updating of Supply 100% Chain Contract Management Register. 97 reconciliations to be prepared. (Bank and investment, Grants, Revenue, debtors, VAT, Creditors, Payro II , Assets and Rates) 12 VAT 201 submitted to SARS within 21 working	100% insuring municipal assets. Compiling a GRAP compliant Municipal Asset Register by June 2019. 1 Annual budget submitted to the council and National Treasury by 30/05/2019 (council) 03/06/2019(National Treasury). Awarding of Tenders within 100% 25% 50% 35 days from the date of the closing of the tender. Submission of of SCM 4 quaterly Reports to the Council and treasury within 10 working day after the end of each quarter. Submission of Annual SCM 1 Reports to the council and treasury within 10 working day after the end of each quarter. Submission of Annual SCM 1 Reports to the council and National Treasury within 30 days after the the year end. 100% implementation of 100% 25% 50% Forcurement Plan for 2018/19 Financial Year 100% updating of Supply 100% Chain Contract Management Register. 97 reconcilitations to be prepared. (Bank and investment, Grants, Revenue, debtors, VAT, Creditors, Payro II, Assets and Rates) 12 VAT 201 submitted to SARS within 21 working	100% insuring municipal assets. Compiling a GRAP compliant Municipal Asset Register by June 2019. 1 Annual budget submitted to the council and National Treasury by 30/05/2019 (council) 03/06/2019(National Treasury). Awarding of Tenders within 100% 25% 50% 75% 35 days from the date of the closing of the tender. Submission of of SCM 4 1 2 3 4 3 4

4.4	Gazeting of credit control policy	1	1			
4.4	Quarterly performance assessment of services providers as per contract register.		25%	50%	75%	100%
4.4	Submition of AFS for 2017/2018 to Auditor General by the 31/08/2018	1	-	-	-	1
4.4	Submission of Section 71 reports to the Mayor and National Treasury within 10 working days.	12.	3	6	9	12
4.5.	100% Development Audit Action Plan .	100%			50%	100%
4.5.	Achieving unqulified Audit Opnion (clean audit) for 2017/2018 FY	100%		100%		
4.5.	12 Policy development and review of BTO Policies by the Council for 2018/19 Financial Year. (Budget ,Expenditure,Cash and Investment ,Petty cash,SCM Policy for Infrastructure Procurement ,SCM policy for general goods and services,Debt credit control,Virement,Subsequent events policy,Cost contaiment,Delegation,Subsi stance and travel,fixed asset)	12			12	
4.5.	100% Advertising and uploading of bids in media facilities- Local Newpaper; National Treasury e-tender portal and Municipal Website		25%	50%	75%	100%
4.5.	100% mitigating risk to accepted level.	100%	25%	50%	75%	100%

4.5.	Submission of the Section	1.	-	1	-	
	72 report to the council and					
	National Treasury within 10					
	working days .					

TOTAL	MEANS OF VERIFICATION (DOE)
TOTAL BUDGET	MEANS OF VERIFICATION (POE)
BODGET	
R74326000.0	Conditional grants reconciliation
0	Conditional grants reconciliation reports
ľ	reports
	2 attendance registers
	autoriaanse regiotere
R5 070	Expenditure Reports
000.00	Experialitire Reports
RO	Annual Collection report signed by
	the CFO.
R660 000	4 Residential and business Historic
11000,000	debt annual Collection report signed
	by the CFO.
RO	4 Government Historic debt annual
	Collection report signed by the CFO.
RO	, ,
	Budget and expenditure report
	singed by the CFO.
R -	12 monthly Capital expenditure
	report signed by the CFO.
RO	
	singed by the CFO.
RO	, , ,
	operation and maintenance for each
	department singed by the CFO

R0	4 asset count verification report
	singed by the CFO.
R1 700 000	Insurance certificate
17,700,000	insurance certificate
R0	GRAP compliant Municipal Asset
	Register
R0	Annual budget.
	Council resolution.
	3. Aknowledgement of receipt of the
	budget from Treasury.
R0	Annual SCM report signed by the
	CFO.
R0	4 SCM quaterly report within 10
	working days after end of quater
	singned by the CFO.
R0	Annual SCM report signed by the
	CFO.
R0	100% Updated procurment plan.
. 10	The second secon
R0	100% updated Contract registar
	Transaction Community
RU	97 reconciliations prepared.
100	(Bank and
	investment,Grants,Revenue,debtors,
	VAT,Creditors,Payroll ,Assets and
	Rates).
	12 VAT 201 submitted to SARS
	within 21 working days of the
	following month.

ı	1 credit control policy Gazzette
	1. Assesment forms approved by the
	relevent HOD
	2. List of contracts
R1,700,000	1. AFS prepared 2018/19.
	2. Recommendations of the audit
	committee on the review of the AFS.
D0	AO Latter of a class to be seen of free
R0	12 Letter of acknowledgment from
	Treasury of submiting section 71 report and submition register signed
	by the office of the mayor.
	1. Council resolution approving audit
	action plan.
	2. audit action plan
D2 C00 000	A dit was a set
R3,600,000	Audit report.
	Council resolution adopting Budget
	,Expenditure,Cash and Investment ,Petty cash,SCM Policy for
	Infrastructure Procurement ,SCM
	policy for general goods and
	services,Debt credit
	control, Virement, Subsequent events
	policy,Cost
	contaiment,Delegation,Subsistance
	and travel, fixed asset.
D.	1. Copyr of local navia
R0	1. Copys of local news paper.
	2. Print outs from National e- tender portal and municipal website.
	3. List of all tenders awarded.
	Jo. List of all teriders awarded.
	Risk register developed and 100%
	risk mitigated to an accepted level.

1 Letter of acknowledgment of submiting section 72 report from Treasury and a council resolution adopting section 72 report.

DEPARTM	MENT	Budg	jet an	d Treasury	/ Office			
PROJECT	NAME:	Imple	ement	tation of th	e adopted	Revenue I	Enhanceme	ent Strategy
INSTITUT	ION:	INGC	QUZA	HILL LOC	AL MUNIC	IPALITY		
VOTE NU	MBER:							
PROJECT	STARTIN	G DATE:						
DATE:	COMIT EL	TION						
PUDGET:	TROVED							
SOURCE	OF FUNDI	NG						
			Proje	ect Object	ives			
•	To promot	e and enhance	financ	cial viability	1			
			Ke	y Milestor	ies			
•	Present to Adoption	he revenue enha the amendments of the amendmentation of the ac	s to th	ne manage on the stra	ment, stan tegy	ding comr	nittees, exe	ecutive
•	Reconcil	iation of investm	ents					
ns Per								
ns Per Mileston		1 st Quartei				2 nd Quarte	er	
WILLESCOLL	1	2		3	1	2	3	1

DEPARTMENT	Budget and Treasury Office						
PROJECT NAME:	Debt Reduction for Residents, business and Government Depa						
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY						
VOTE NUMBER:							
PROJECT STARTING DATE:							
T KOJECT COMI LETION							
POTE: ALL ROYLD							
DUDCET.							
SOURCE OF FUNDING							
	Project Objectives						
 To promote and enh 	ance financial viability						
Key Milestones							

		-41-m - £ 8.4	la a tla le disc		!		
				me project	ion		
			econciliation				
• For	mulatio	on of Rev	enue Com	mittee			
	a Clea						
			ding debts				
• Con	npile a	and subm	it age anal	ysis			
ns Per		4 St C				2 nd Quarte	
Mileston 1			uarter 2	3	1	2 nd Quarte 2	r 3
			_	100			200
DEPARTMENT			Budget ar	nd Treasury			200
PROJECT NAM						grants recei	ived.
INSTITUTION:				HILL LOC			
VOTE NUMBER	₹:						
PROJECT STA	RTING	DATE:					
DATE:	ni EET	1014					
PUDCET:	* LD					·	
SOURCE OF F							
SOUNCE OF T	UNDIN	NG					
				ect Object			
				ect Object			
• To pr	omote	e and enh	ance finan	cial viability y Milestor	nes		
To pr Det	omote	e and enh	ance finance Ke	cial viability y Milestor enditure pr	nes		
To pr Dete	ermina cessin	e and enhance ation of m	ance finan	cial viability y Milestor enditure pr	nes		
To pr Determine Process Gra	ermina cessin	e and enhadion of manager of capit	ance finance Ke	cial viability y Milestor enditure pr	nes		
To pro Deto Pro Gra Pre	ermina cessin	e and enhadion of manager of capit	ance finance Ke	cial viability y Milestor enditure pr	nes		
• To pr • Dete • Pro • Gra • Pre	ermina cessin	e and enhadion of manager of capital orting	ance finance Keen and the control of	cial viability y Milestor enditure pr	nes ojection	2 nd Quarte	
To pro Deto Pro Gra Pre	ermina cessin int rep pare G	ation of mag of capit orting Grant reco	ance finance Ke	cial viability y Milestor enditure pr	nes ojection	2 nd Quarte	r 3
• To pr • Dete • Pro • Gra • Pre Projection ns Per Mileston	ermina cessin int rep pare G	ation of mag of capit orting Grant reco	ance finance Keen onthly expetal paymental pay	cial viability y Milestor enditure pr	nes ojection		
• To pr • Dete • Pro • Gra • Pre Projections Per Mileston 1	ermina cessin int repo	ation of mag of capit orting Grant reco	ance finance Kennonthly expensed paymental pay	cial viability y Milestor enditure pr	nes ojection		
• To pr • Dete • Pro • Gra • Pre Projection ns Per Mileston	ermina cessin int rep	ation of mag of capit orting Grant reco	Ance finance Kennonthly expenses tal paymental	enditure pr	ojection 1 Office	2	
• To pr • Detection of the projection of the pr	ermina cessin int rep	ation of mag of capit orting Grant reco	kenonthly expended and paymental pay	enditure protection of the state of the stat	ojection 1 Office Capital exp	2 enditure.	
• To pr • Detection of the projection of the pr	ermina cessin int repopare G	ation of mag of capit orting Grant reco	kenonthly expended and paymental pay	enditure protection of the survey of the sur	ojection 1 Office Capital exp	2 enditure.	
• To pr • Dete • Pro • Gra • Pre Projections Per Mileston 1 DEPARTMENT PROJECT NAW INSTITUTION: VOTE NUMBER PROJECT STA	erminacessinant repropere G	e and enhance ation of many of capit orting Grant reco	kenonthly expended and paymental pay	enditure protection of the survey of the sur	ojection 1 Office Capital exp	2 enditure.	

SOURCE	OF FUND	NG						
			Proj	ect Object	ives			
•	To promot	e and enh	ance financ	cial viability				
			Ke	y Mileston	ies			
•	Processi	ng of capit	al paymen	ts				
•	Prepare	Grant reco	nciliation					
Projectio								
ns Per		1 st Q	uarter		2	2 nd Quarte	r	
Mileston	1		2	3	1	2	3	1
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DEPART	IENT		Budget an	d Treasury	Office			
PROJECT	NAME:					ement (Pa	yment of c	reditors wit
INSTITUT	ION:			HILL LOC		•	,	
VOTE NU	MBER:							
PROJECT	STARTIN	G DATE:						
DATE:	COMII LL	TION						
TUTAL AI	TROVED							
	OF FUNDI	NG						
			Proj	ect Object	ives			
•	To promot	e and enh	ance financ	cial viability	,			
			Ke	y Mileston	ies			
•	Receiving	creditors'	invoices ar	id cashboo	k claims			
•	· .		· ·	n the payn		stem and/o	or FNB	
•				the financia				
•		•		ces raised	in the finar	nciai syster	m	
•		0 . ,	ent vouche					
•		•	ayments wi		orto			
•			yment Vou	diture Rep	orts			
•				counts and	atatamant	2		
•		conciliation		ourits and	Statement	3		
•				enditures n	nade			
•		-	-		iau c			
•			asts and Va					
•			ent file from					
•	Payroll a	mendmen	t file verific	ation				
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Payroll review Processing of authorized payroll to be paid and Payment made on to FNB Journal interface Submission of EMP 201's to SARS Submission of IRP 5 reconciliation Payroll reconciliation Personnel expenditure report Clearing of suspense account Processing of Statutory Payments Projection is Per Mileston 1 2 3 1 2 3 DEPARTMENT Budget and Treasury Office Budget report on operation and maintenance for each department Budget report on operation and maintenance for each department Budget report on operation and maintenance for each department Processing of Statutory Payments Budget report on operation and maintenance for each department						
Journal interface Submission of EMP 201's to SARS Submission of IRP 5 reconciliation Payroll reconciliation Personnel expenditure report Clearing of suspense account Processing of Statutory Payments Projection is Per Mileston 1 2 3 1 2 3 DEPARTMENT Budget and Treasury Office						
Submission of EMP 201's to SARS Submission of IRP 5 reconciliation Payroll reconciliation Personnel expenditure report Clearing of suspense account Processing of Statutory Payments Projections Per Mileston 1 2 3 1 2 3 DEPARTMENT Budget and Treasury Office						
Submission of IRP 5 reconciliation Payroll reconciliation Personnel expenditure report Clearing of suspense account Processing of Statutory Payments Projections Per Mileston 1						
Payroll reconciliation Personnel expenditure report Clearing of suspense account Processing of Statutory Payments Projection as Per Mileston 1 2 3 1 2 3 DEPARTMENT Budget and Treasury Office						
Personnel expenditure report Clearing of suspense account Processing of Statutory Payments Projections Per Mileston						
Clearing of suspense account Processing of Statutory Payments Trojection						
Processing of Statutory Payments Projection ns Per Mileston 1 2 3 1 2 3 DEPARTMENT Budget and Treasury Office						
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ns Per Mileston 1 2 3 1 2 3 DEPARTMENT Budget and Treasury Office						
Mileston 1 2 3 1 2 3 DEPARTMENT Budget and Treasury Office						
DEPARTMENT Budget and Treasury Office						
	1					
PROJECT NAME: Budget report on operation and maintenance for each dep						
	artm					
INSTITUTION: INGQUZA HILL LOCAL MUNICIPALITY						
VOTE NUMBER:						
PROJECT STARTING DATE:						
DATE:						
PUDCET:						
SOURCE OF FUNDING						
Project Objectives						
To promote and enhance financial viability						
Key Milestones						
Generate the reports from the financial system						
Prepare budget reports as per functions						
Submit the approved reports to the departments/Functions						
Projectio						
ns Per 1 st Quarter 2 nd Quarter						
Mileston 1 2 3 1 2 3	-					
DEPARTMENT Budget and Treasury Office						
PROJECT NAME: Budgeting Reporting and Compliance	· ·					
INSTITUTION: INGQUZA HILL LOCAL MUNICIPALITY						
VOTE NUMBER:						

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POTEL A	TROVED							
DUDCET.	OF FUND	1110						
SOURCE	OF FUND	NG	<u> </u>	1.011	.•			
			Proj	ect Objec	tives			
•	To promot	te and enh	ance finan	cial viability	′			
			Ke	y Milestor	nes			
•	Budget pro	ocess plan	l					
•	Complete	A1 Sched	ule					
•	Capture b	udget to th	e financial	system.				
 Control of budget and checking of availability of funds on the payment requisitions. 							quisitions.	
•								
•	Submission of data strings for Adjustment budget							
•	Submitted monthly reports to Provincial and National Treasury							
Submit annual budget returns to NT.								
•	Submissio	n of Section	on 71 repoi	rts to the M	layor and	National Tre	easury wi	thin 10
wor	king days.							
•	Submissio	n of grants	s returns to	the mayo	and Nati	onal Treasu	ıry	
•	Submissio	n of the S	ection 72 re	eport to the	council a	and Nationa	l Treasury	within 10
Projectio ns Per								
Mileston		1 st Q	uarter			2 nd Quarte	r	
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DEPART	/IENT		Budget ar					
PROJEC1	Г NAME:			ent Audit A				
							audit) for	2017/2018
INSTITUT			INGQUZA	HILL LOC	AL MUNI	CIPALITY		
VOTE NU								
PROJECT	STARTIN							
POTEL A	FFROVED							
DUDCET.								
SOURCE	OF FUND	ING						
•	To promot	te and enh	Proj ance finan	ect Object cial viability				
			Ke	y Milestor	nes			

Draft the action plan to be implemented in addressing audit findings raised by the

•	Provide su	ipport to th	e auditors	during the	audit proce	ess		
Projectio								
		1 st Qเ	uarter		2	2 nd Quarte	r	
	Provide support to the auditors during the audit process **Provide support to the audit process and a local process and a provide support to the audit process and a local process and a provide support to the audit process and a local process and a provide support to the audit process and a local process							,
DEPARTM	IENT		Budget an	nd Treasury	Office			
PROJECT	NAME:							
INSTITUT	ON:		INGQU7A	a during the audit process 2 nd Quarter 3 1 2 3 and Treasury Office nagement A HILL LOCAL MUNICIPALITY ject Objectives cial viability ey Milestones A count				
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T KOJECI	COMIT EL	TION	 					
TOTAL AT	TROVED							
SOURCE	OF FLIND	NG	 					
JUNUE			Dro:	ect Object	ives			
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			Ko	v Milesten	es			
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Mileston								
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DEPARTM				nd Treasury				
PROJECT				elopment a				
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PROJECT	STARTIN	G DATE:						
DATE:	TINE							
PUDCET:	. NOVED							
	OF FUNDI	NG						

			Proj	ect Object	ives			
•	To promot	e and enha	ance financ	cial viability				
			Ke	y Milestor	ies			
•	Develop p	olicies						
•	Table draf	t and revie	wed policie	es to the m	anagemen	t, standing	committe	es and
•	Table draf	t and revie	wed policie	es to the co	ouncil			
•	Implement	ation of po	licies					
Projectio	•	•						
ns Per		1 st Qı	uarter		2	2 nd Quarte	r	
Mileston	1		2	3	1	2	3	1
DEPART	IENT		Budget an	d Treasury	Office			
PROJECT	NAME:		Supply ch	ain manag	ement repo	orts		
INSTITUT	ION:		INGQUZA	HILL LOC	AL MUNIC	IPALITY		
VOTE NU	MBER:							
PROJECT	STARTIN	G DATE:						
DATE:	COMII LL	HON						
PUDCET:	TROVED							
	OF FUNDI	NG						
			Proj	ect Object	ives			
•	To promot	e and enha	ance financ	cial viability	1			
			Ke	y Milestor	ies			
•	Supply c	hain mana	gement mo	onthly repo	rts			
•	Quarterly	reports to	the counc	cil				
•	Submit y	ear-end re	ports					
•	Reports to	National 7	reasury of	all bids ab	ove R100	000.00		
ns Per								
Mileston			uarter		2	2 nd Quarte		
9	1	2	2	3	1	2	3	1
DEPARTI			_	d Treasury				
PROJECT				•			mplement	ation of pro
INSTITUT			INGQUZA	HILL LOC	AL MUNIC	IPALITY		
VOTE NU								
PROJECT	STARTIN	G DATE:						
POTEL A	TIOVED							
PUDCET:								

SOURCE	OF FUNDI	NG							
			Proi	ect Object	ives				
•	To promot	e and enha	ance financ	cial viability	,				
			Ke	y Milestor	ies				
•	Adverts for	r projects o	on the proc	curement p	lan				
•		· · · · · ·	•	•					
•	Quotations Terms of reference for projects Adverts of tenders on website, notice board and newspapers (Local and provincial)								
•									
•	Receiving of quotes for tenders advertised and MBD Forms signed by service Signed tender closing registers								
•	Schedule of Bid committees sitting								
•				oid commit	tees				
•				bid commi					
•									
Projectio	Timeous awarding of bids (35 days period)								
ns Per		1 st Qı	uarter		:	2 nd Quarte	r		
Mileston	1		2	3	1	2	3	1	
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DEPART	MENT		Budget an	d Treasury	Office				
	C NIAME.		Supply Ch	ain Contra	ct Manage	ment Regi	ster.		
PROJEC1	I NAIVIE:		Quarterly	performand	ce assessr	nent of ser	vices prov	iders as pe	
INSTITUT	ION:		INGQUZA	HILL LOC	AL MUNIC	IPALITY			
VOTE NU	MBER:								
	STARTIN								
DATE:	COWIFEE	TION							
PUDCET	ITROVED								
SOURCE	OF FUNDI	NG							
			Proj	ect Object	ives				
To promote and enhance financial viability									
	TO PIOITIO	c and tille							
	To promot	e and entre		y Milestor					
•	Develop co		Ke	•					
•	Develop co	ontract reg	Ke ister	•					
		ontract reg e contract i	Ke ister register	•					
•	Develop co Update the Reconcile	ontract reg e contract re contract re	Ke ister register egister	•	ies	ents			
• • • •	Develop co Update the Reconcile Issue asse	ontract reg e contract re contract re	Ke ister register egister	y Milestor	ies	ents			
•	Develop co Update the Reconcile Issue asse	ontract reg e contract re contract re essment fo	Ke ister register egister	y Milestor	n es er departm	ents 2 nd Quarte			

WIIICSLOIT	1		2	3	1	2	3	1	
DEPARTM	IENT	3	Budget ar	nd Treasury	Office			<u> </u>	
PROJECT	NAME:			ouilding on					
INSTITUT	ION:			HILL LOC		IPALITY			
VOTE NU	MBER:								
PROJECT	STARTIN	IG DATE:							
T NOULOT	COWII LL	TION							
PUDCET:	TROVED								
SOURCE	OF FUND	ING							
			Proj	ect Object	ives				
•	To promo	te and enh	ance finan	cial viability	1				
			Ke	y Milestor	ies				
•	Provide tra	aining and	updates to	SCM emp	loyees				
ns Per									
Mileston		1 st Qı	uarter		2	2 nd Quarte	r		
0	1		2	3	1	2	3	1	
DEPARTM				nd Treasury					
PROJECT	NAME:		Submission	on of AFS	for 2017/20	018 to Audi	itor Gener	al by the 31	
INSTITUT			INGQUZA	HILL LOC	AL MUNIC	IPALITY			
VOTE NUI									
PROJECT	STARTIN	IG DATE:							
DATE	TROVED								
PUDCET.									
SOURCE	OF FUND	ING							
			-	ect Object					
•	To promo	te and enh	ance finan	cial viability	1				
			Ke	y Milestor	ies				
•	Draft fina	ancial state	ements that	t are GRAF	compliant	t			
•		review of f			1				
•				Statements	to AG (SA	.)			
Projectio					,	,			
ns Per		1 st Qı	uarter		2	2 nd Quarte	r		
Mileston	1		2	3	1	2	3	1	
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DEPARTM	IENT		Budget ar	nd Treasury	Office			-	
PROJECT				risk to acc					
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INSTITUT			INGQUZA	HILL LOC	AL MUNIC	IPALITY		
VOTE NU								
PROJECT	STARTIN	G DATE:						
DATE:	COMII LL	HON						
PUDCET:	TROVED							
SOURCE	OF FUNDI	NG						
			Proj	ect Object	ives			
•	To promot	e and enh	ance finan	cial viability	1			
			Ke	y Milestor	ies			
•	Monthly as	ssessment	of each ris	sk impact to	the SDBI	Р		
•	Monthly re	views of ri	sk monitor	ing tool				
ns Per								
Mileston		1 st Quarter 2 nd Quarter						
O	1		2	3	1	2	3	1
DEPARTM	MENT		Budget an	d Treasury	/ Office			
PROJECT			-	on of VAT 2				
INSTITUT	ION:		INGQUZA	HILL LOC	AL MUNIC	IPALITY		
VOTE NU	MBER:							
PROJECT	STARTIN	G DATE:						
DATE.	COMII LL	TION						
PUDCET:	TROVED							
	OF FUNDI	NG						
			Proj	ect Object	ives			
•	To promot	e and enh	ance financ	cial viability	1			
			Ke	y Milestor	ies			
•	Prepare V	AT 201						
•	Submit VA	T 201 with	nin the stipu	ulated date				
•			conciliation					
Projectio								
ns Per		1 st Qı	uarter		2	2 nd Quarte	r	
Mileston	1		2	3	1	2	3	1

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	PROJEC	Γ MANAGE	:K				
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	Porcontago of own r	ovenue cel	locted aga	inct total by	udget of ov	vo rovonuo	Pr
•	Percentage of own r	evenue coi	iecteu aga	ווואנ נטנמו טי	uaget of ov	vii revenue	;
Responsi	ible						
Official					uarter		
			1	2		3	1
CFO and	Revenue Accountant						
CFO and	Revenue Accountant						
rd -	Budget Pr	ojections i	in multiple				
3'" Qı 2	uarter 3		1		4 th Quarte 2	r	3
	3		<u> </u>	4			<u> </u>
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		PROJECT	Γ MANAGE	R			
tment							
•	Percentage of own r	evenue col	lected aga	inst total b	udget of ov	vn revenue	
Percenta	age reduction of histo						
Responsi	ible						

Official						1 st Quarte
					1	2
Rev Acc.						
Jnr Rev Acc						
Rev Acc.						
MM & CFO						
Rev & Jnr Rev Acc.						
Man & Rev Acc.						
Rev Acc.						
	l	Budget Pro	jections	in multiple	es of R10	000 (xR1000
3 rd Quarter						4 th Quarte
2	3		•	1		2
		350				
	PROJECT	Γ MANAGE	R			
Percentage of the	budget and e	expenditure	on all cor	ditional gr	ants rece	ived.
Responsible						-4
Official					1	1 st Quarte 2
Expenditure Accountant						
Expenditure Accountant						
Budget Accountant						
Budget Accountant						
		Budget Pro	jections	in multiple	es of R10	000 (xR1000
3 rd Quarter						4 th Quarte
2	3		•	1		2
	PROJEC1	Γ MANAGE	R			
	PROJECT	Γ MANAGE	R			

Percentage spending on capital expenditure. Responsible Official 1st Quart 1 2 Exp acc. Budget Accountant Budget Projections in multiples of R1000 (xR100 3rd Quarter 2 3 1 2 PROJECT MANAGER
Responsible Official 1st Quart 1 2 Exp acc. Budget Accountant Budget Projections in multiples of R1000 (xR100 3rd Quarter 2 3 1 2 PROJECT MANAGER
Official 1st Quarter Exp acc. Budget Accountant Budget Projections in multiples of R1000 (xR100 3rd Quarter) 4th Quarter 2 3 1 2 PROJECT MANAGER PROJECT MANAGER 1 2
Official 1st Quarter Exp acc. Budget Accountant Budget Projections in multiples of R1000 (xR100 3rd Quarter 4th Quarter 2 3 1 2 PROJECT MANAGER PROJECT MANAGER 1 2
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Budget Accountant Budget Projections in multiples of R1000 (xR100 3rd Quarter 4th Quarter 2 3 1 2 PROJECT MANAGER
Budget Projections in multiples of R1000 (xR100 3 rd Quarter 4 th Quarter 2 3 1 2 PROJECT MANAGER
3 rd Quarter
PROJECT MANAGER
PROJECT MANAGER
hin 30 days receiving invoices as per MFMA section (65))
Percentage of creditors paid within 30 day period of receiving invoices as per MFMA section
Salaries paid within the stipulated date of every month
Responsible
Official 1 st Quart
1 2
Expenditure Clerk
Expenditure Clerk
Expenditure Accountant
Expenditure Clerk
Expenditure Clerk Expenditure Accountant
Expenditure Clerk Expenditure Accountant Expenditure Accountant
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Expenditure Clerk Expenditure Accountant Expenditure Accountant Expenditure Accountant Expenditure Accountant Expenditure Accountant Finance Manager
Expenditure Clerk Expenditure Accountant Expenditure Accountant Expenditure Accountant Expenditure Accountant Expenditure Accountant
Expenditure Clerk Expenditure Accountant Expenditure Accountant Expenditure Accountant Expenditure Accountant Expenditure Accountant Finance Manager
Expenditure Clerk Expenditure Accountant Expenditure Accountant Expenditure Accountant Expenditure Accountant Expenditure Accountant Finance Manager Finance Manager Finance Manager
Expenditure Clerk Expenditure Accountant Expenditure Accountant Expenditure Accountant Expenditure Accountant Expenditure Accountant Finance Manager Finance Manager

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			Budget Pro	ojections i	n multiple		
	3 rd Quarte						4 th Quarte
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ent.							
•	Number o	f budget reports app	roved by the	e CFO.			
Respons	ible						
Official						•	1 st Quarte
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	Joodinanio						
·							
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Budget ad			Budget Pro	ojections i	n multiple	es of R100	0 (xR1000
Budget ad Budget ad	ccountants		Budget Pro	ojections i	n multiple		
Budget ad Budget ad	ccountants ccountants 3 rd Quarte	r	Budget Pro	ojections i			
Budget ad Budget ad	ccountants		Budget Pro				4 th Quarte
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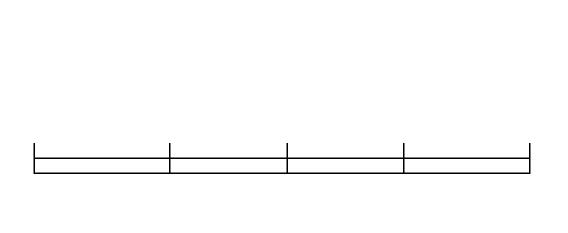
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PROJECT	ANNUAL TARGET	Quarter 1	Quarter 2
		Target	Target
Maintenance of ICT Systems.	100%	40%	60%
Acquisition of ICT Infarsturcture	20	N/A	20
Acquisition of ICT ICT Servers	2	N/A	2
Leave Administration	4 ESS Reports checked and monitored.	1	1
Benefits Administration	2 half yearly reports	N/A	1
Policy Review	100% of the policies to be formulated and reviewed	25%	50%
Organogram Review	1 Reviews	N/A	N/A
Recruitment and Selection	100% of budgeted posts	1	1
Task Job Evaluation Migration	100% written job discription	N/A	N/A
Provision of support and assistance to Grade 12 Repeaters	100% enrolled learners	50%	N/A

Implementation of Workplace Skills Plan	15 employees to be awarded by 30 June 2019	7	N/A
Provision bursaries to tertiary deserving students that performed exceptionally/outstandi ng	5 students offered with bursaries	N/A	Issue an advert
Implementationof the Employee Wellness Strategy	20 people in annual Target	5	5
Implementationof the Employee Wellness Strategy	4 Quarterly meetings	1	1
Implementationof the Employee Wellness Strategy	4 workshops and 2 events.	2 workshops	1 event
Implementation of the Employee Wellness Strategy	1 annual services,	N/A	N/A
Implementation of the Employee Wellness Strategy	2 quarterly invoices	1	1
Implementation of the Employee Wellness Strategy	4 Committee Meetings	1	1
Implementation of the Employee Wellness Strategy	2 quarterly Reports and one training	1.Fire Drill exercise	Training for First aiders
Implementation of Employment Equity Act provisions	4 quarterly meetings	1	1
Implementation of Employment Equity Act provisions	1 Awareness Report	N/A	Awareness Campaign

Software Lisencing			
Conward Liserioning	4	N/A	2
Presidential hotline and complaint management reports	100%	100%	100%
Provision of reception services.	4	1 report	1 report
Number of Telephone installations done.	1	N/A	Nil
Procurement of diaries and name tags	100%	N/A	50%
Customer care Survey	2	N/A	1 survey
Provision of Registry and Reprographic Services	100%	80%	85%
Procurement of Cleaning Material	4	1	1
Maintenance of Ablution facilities.	12	3 Monthly signed checklists	3 Monthly signed checklists
Stationery Procurement	4	1 Quarterly Purchase	1 Quarterly Purchase
Purchasing of Office Furniture	2	N/A	1 Quarterly Purchase
Task Job Evaluation Migration	2 Job Evaluation committee meeting	1	0

To create a conducive environment for economic growth and job opportunities	20 member of SMMEs to be trained	6	5
Collection of Mandatory Grant	70,000	Nil	R 40,000.00
Fully Functional Local Labour Forum	4 quarterly meetings	1	1
Fully Functional Local Labour Forum	4 Roadshow worskhop	1	1
Implementation of Workplace Skills Plan	100% of 150 employees to be trained	20%	40%
Servicing and maintaining of Fleet Management vehicles	4	1	1
Installation of the tracking system	4	1	1
Acquisition of new Fleet	14	N/A	8
Provision of Fleet Management Services.	39	17	11



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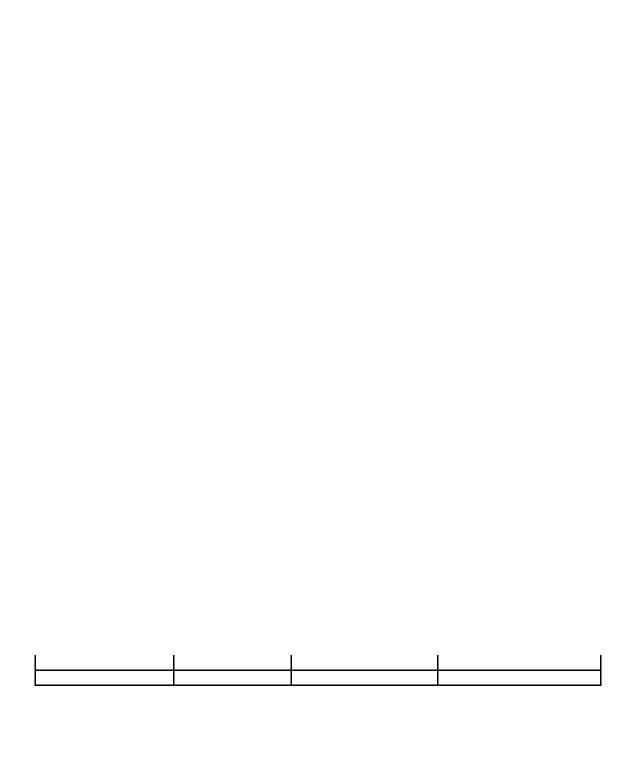
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Quarter 3	Target	TOTAL BUDGET	MEANS OF VERIFICATION	
Target	Target			
60%	100%	R3,120,000.00	Signed SLA's	
N/A	N/A	R365,000.00	Delivery note	
N/A	N/A	R1,200,000.00	Delivery note	
1	1	R0.00	Payday ESS generated report	
N/A	Nil	R0.00	Report of terminated employees from payday	
75%	100%	R0.00	Council Resolution for adopting policies Report of Submitted Policies Attendance register for consultation	
N/A	1	R0.00	Council Resolution for adoption of Org. structure Report on changes in the structure	
1	1	R110,000.00	1.Issued Vacancy Bulletin	
N/A	1	R0.00	Report on drafted job discription	
50%	Nil	R60,000.00	Report on enrolled learners and monitoring Attendance Register for learners and teachers	

8	Nil	R400,000.00	Report on Study Assistance given copy of Study Assistance agreements 3. Copy of advert issued
Recruitment and payment of beneficaries	Nil	R350,000.00	Copy of issued advert 2. Monitoring Report 3. Proof of Payment 4. Signed bursary aggrements
5	5	R213,000.00	1. Refferal Letter/ Stats
1	1	R0.00	Attendance Register 2. Minutes of the meeting
1 event	2 Workshops	R213,000.00	Attendance Register Workshop and Event Reports
1 annual services	N/A	R3,500.00	1. Service Report
1	1	R103,600.00	Copy of Invoice Copy of delivery note
1	1	R0.00	Attendance Register 2. Minutes of the meeting
1. Fire Drill Exercise	Nil	R0.00	Attendance Registers Fire Drill Exercesice Report 3. Training report
1	1	R0.00	Attendance Register 2. Minutes of the meeting
N/A	N/A	R0.00	Attendance Register 2. Statistical Report

		R2,500,000.00	Delivery note
2	N/A	112,500,000.00	Delivery Hote
100%	100%	R0.00	Complaints Register
1 report	1 report	R2,381,400.00	copy of invoice
Nil	1 certificate	Nil	acceptance certificate
Nil	50%	R525,000.00	Delivery note
Nil	1 Survey	R0.00	Customer Care Survey Report
90%	100%	R845,000.00	Live Electronic document Management System.
1	1	R1,340,000.00	Delivery Note
3 Monthly signed checklists	3 Monthly signed checklists	R580,000.00	Signed Checklist
1 Quarterly Purchase	1 Quarterly Purchase	R1,250,000.00	Delivery Note
N/A	1 Quarterly Purchase	R2,000,000.00	Delivery Note
1	0	R15,900.00	Attendance Register 2. Report on graded jobs

Nil	5	300,000	Attendance Register Report on trainings conducted
R 30,000.00	Nil	0	1.IHLM Bank Statement 2. Report from LGSETA
1	1	R5,000.00	Attendance Register 2. Report of the meeting
1	1	R0.00	1.Attendance Register 2. Statistical workshop report
70%	100%	R1,412,000.00	Attendance Register Report on trainings conducted
1	1	R700,000.00	Copy of an Advert
1	1	R150,000.00	Invoices
6	N/A	R8,000,000.00	Delivery Note
N/A	11	R343,560.00	Copy of Licence Discs



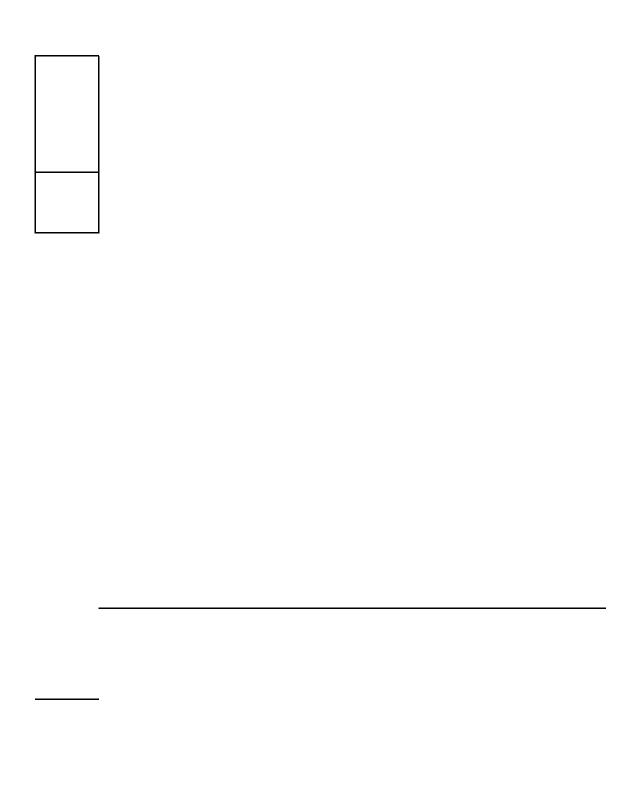
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Department	t				
PROJECT NAME:		PRESIDENT	IAI HOTI INF	AND COMPL	AINT MANAGEI
INSTITUION:			ILL LOCAL MU		
LINE ITEM:		601			
PROJECT START DAT	ΓE:	1-Jul-18			
PROJECT COMPLETION	ON DATE:	30-Jun-19			
TOTAL APPROVED B	UDGET:	R0.00			
SOURCE OF FUNDING	3 :				
		Project	Objectives		
To promote Institutiona	l Transforma	tion and Orga	anisational Dev	velopment	
		Key I	Milestones		
Received, register and	acknowledge	e complaints			
Investigate and Validate	e complaints				
feedback and close cor	nplaints				
Projections per					
milestone		1st Quarter			2nd Quarter
	1	2	3	1	2
Project Expenditure					

PROJECT NAME:	Procurement of Diaries and Name tags			
INSTITUION:	Ingquza hill local municipality			
LINE ITEM:	601			
PROJECT START DATE:	7/1/2018			
PROJECT COMPLETION DATE:	30-Jun-19			
TOTAL APPROVED BUDGET:	R 525 000 00			
SOURCE OF FUNDING:	Equitable share			
Project Objectives				
Acquiring and acquisition of diaries and name tags				
Key Milestones				
Data collection and specification de	sign			
submission of Pre-requistions				

				_	
Projections per					
milestone		1st Quarter			2nd Quarter
	1	2	3	1	2
Project Expenditure				R525 000 00	0
PROJECT NAME:		Customer Ca	ire Survey		
INSTITUION:		INGQUZA HI	ILL LOCAL MU	JNICIPALITY	
LINE ITEM:		601			
PROJECT START DAT	E:	1-Jul-18			
PROJECT COMPLETION	ON DATE:	30-Jun-19			
TOTAL APPROVED BU	JDGET:	R0.00			
SOURCE OF FUNDING	3:	Equitable Share			
		Project	Objectives		
To promote Institution T	- Fransformation			lopment	
		Key N	Milestones		
Printing of survey forms	3				
Submission of survey re	eport and fine	dings			
Refer complaints and monitor progress					
-					
Projections per					
milestone		1st Quarter		2nd Quarter	
	4	0			_ 1
	1	2	3	1	2

Data verification and distribution

PROJECT NAME:	Provision of reception services and telephone installation
INSTITUION:	Ingquza Hill LM

LINE ITEM.		004			
LINE ITEM:		601			
PROJECT START DAT		1-Jul-18			
PROJECT COMPLETI		30-Jun-19			
TOTAL APPROVED B	UDGET:	R 2 381 400.	00		
SOURCE OF FUNDING	G:	Equitable sha	are		
		Project	Objectives		
To promote institutiona	l transformar	ntion and orga	anizational dev	elopment	
		Key N	Milestones		
anawaring of incoming	aalla				
answering of incoming		•-			
Telephone installation r			4.1.1		
Telephone budget man	agement & r	econciliation (of telephone us	sage report	
Projections per					
milestone	1st Quarter 2nd Quarte			2nd Quarter	
	1	2	3	1	2
Project Expenditure			R 593 345 00		

Department			
PROJECT NAME:	Installation of Tracking system		
INSTITUION:	INGQUZA HILL LOCAL MUNICIPALITY		
LINE ITEM:	601		
PROJECT START DATE:	1-Jul-18		
PROJECT COMPLETION DATE:	30-Jun-19		
TOTAL APPROVED BUDGET:	R150,000.00		
SOURCE OF FUNDING:	Equtable Share		
	Project Objectives		
To promote Institutional Transformation and Organisational Development			
	Key Milestones		
Submission of pre- requisition			
Signing of specification			
Fitting of tracking units			
Daily monitoring of operations			

Projections per milestone					
milestone	1st Quarter 2n			2nd Quarter	
	1	2	3	1	2
Installation of Tracking	Cyctom				R 75,000.00

	1				
PROJECT NAME:				e of Fleet Mar	nagement vehicle
INSTITUION:		Ingquza Hill I	_M		
LINE ITEM:		601			
PROJECT START DAT	TE:	7/1/2018			
PROJECT COMPLETI	ON DATE:	30-Jun			
TOTAL APPROVED B	UDGET:	R700,000.00			
SOURCE OF FUNDING	G:	Equitable sha	are		
		Project	Objectives		
inspection and allocation	on of vehicles	on daily bas	is		
		Key I	Milestones		
		-			
Transportation of vehic	les users				
Management & reconci		cards and lo	sheets on da	ilv basis	
		,			
Drainations nor					
Projections per		4-4-0			On al Overster
Projections per milestone		1st Quarter			2nd Quarter
-	1 R 175 000 0	2	. 3	1	2nd Quarter 2 R 175,000.00

PROJECT NAME:	Provision of Fleet Management Services
INSTITUION:	INGQUZA HILL LOCAL MUNICIPALITY
LINE ITEM:	601
PROJECT START DATE:	1-Jul-18
PROJECT COMPLETION DATE:	30-Jun-19

TOTAL APPROVED B	UDGET:	R800,000.00			
SOURCE OF FUNDING	G:	Equitable Sh	are		
	-	Project	Objectives		
To promote Institutiona	l Transforma	tion and Orga	anisational Dev	/elopment	
		Key I	Milestones		
Submission of Pre- req	uisition				
Signing of Specification	ıs				
Procuring of new vehic	es				
Projections per					
milestone		1st Quarter	•		2nd Quarter
	1	2	3	1	2
Procurement of	of new mun	icipality fleet,	6xDouble Cab	s, 5x Sedans	R 75,000.00
•		•	•		

Provision of Fleet Management Services
Ingquza Hill LM
601
1-Jul-18
30-Jun-19
R343,560.00
Project Objectives
Key Milestones
ced
ns

Projections per					
milestone		1st Quarter	•		2nd Quarter
	1	2	3	1	2
Project Expenditure					R114 520 00

de of ICT System HILL LOCAL MUNICIPALITY .00 hare ct Objectives Milestones	
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Milestones	_ _ _
Milestones	
Milestones	
Milestones	
MILEGIGIES	
lowntime duration	
er 2nd Quarte	er e
	2
	-
	owntime duration er 2nd Quarte

PROJECT NAME:	Acquisition of ICT Equipment		
INSTITUION:	Ingquza Hill LM		
LINE ITEM:	601		
PROJECT START DATE:	1-Jul-18		
PROJECT COMPLETION DATE:	30/06/2019		
TOTAL APPROVED BUDGET:	R 365 000 00		
SOURCE OF FUNDING:	Equitable share		
Project Objectives			

Acquisition of ICT equi	pment						
	Key Milestones						
Preparation of terms of	reference,d	evelop procur	ement requisit	tion and mem	0		
submission to departm			llow				
Delivery, configuration a	and distributi	on process					
Projections per							
milestone		1st Quarte	r		2nd Quarter		
	1	2	3	1	2		
Project Expenditure]			
PROJECT NAME:		Procurement	t of ICT Server	· Hardware			
INSTITUION:		INGQUZA HILL LOCAL MUNICIPALITY					
LINE ITEM:		601					
PROJECT START DA		1-Jul-18					
PROJECT COMPLETI		30-Jun-19					
TOTAL APPROVED B SOURCE OF FUNDING		R1,200,000.0					
SOURCE OF FUNDING	G:	Equitable Sh	t Objectives				
Acquisition of ICT Infra	structure	Fiojec	Cobjectives				
7 toquiottori or io i iliina	<u>otraotaro</u>						
		Key I	Milestones				
Dranguetion of Towns	4 Deference	a Davidan		iaitia w			
Preparation of Terms of Submission to Departm				นเรเนิดท			
Delevery and configura		ert and do for	iow-up				
Jie i zi j saita sorinigaro							
Projections nor							
Projections per milestone		1st Quarte	r		2nd Quarter		

	1	2	3	1	2
Procument of 2 Sever I	Hardware				

PROJECT NAME:		Acquisition o	f municipal sof	ftware		
INSTITUION:		Ingquza hill LM				
LINE ITEM:		601				
PROJECT START DAT	E:	1-Jul-18				
PROJECT COMPLETION	ON DATE:	30-Jun-19				
TOTAL APPROVED BU	JDGET:	R 2 500 000	00			
SOURCE OF FUNDING	} :	Equitable sha	are			
		Project	Objectives			
Acquisition of new softw	vare					
		Key I	Milestones			
Preparation of terms of	reference,de	evelop procur	ement requisit	ion and mem	0	
submission to departme	ents for adve	erts and do fol	low			
Delivery, configuration a	nd distribution	on process				
Projections per						
milestone		1st Quarter			2nd Quarter	
	1	2	3	1	2	
Project Expenditure						

PROJECT NAME:	Provision of Registry and Reprographic Services			
INSTITUION:	INGQUZA HILL LOCAL MUNICIPALITY			
LINE ITEM:	601			
PROJECT START DATE:	1-Jul-18			
PROJECT COMPLETION DATE:	30-Jun-19			
TOTAL APPROVED BUDGET:	R845,000.00			
SOURCE OF FUNDING:				
	Project Objectives			
Provision of Registry and Reprogra	phic Services			
-				
Key Milestones				

Facilitation of Procuren				nt system	
Facilitation of procorem	ent of Regis	try Equipeme	nt		
Projections per					
milestone		1st Quarter			2nd Quarter
IIIIIestone	1	2	3	1	2 2
Maintainance of Micros		_	R845 000 00	1	۷
IVIAII ILAII IAI ILE OI IVIIGIOS	OIL		N043 000 00		
PROJECT NAME:		Procurement	of cleaning ma	aterial	
INSTITUION:		Ingquza Hill I			
LINE ITEM:		601			
PROJECT START DA	ΓE:	1-Jul-18			
PROJECT COMPLETI		30-Jun-19			
TOTAL APPROVED B		R 1 340 000	00		
SOURCE OF FUNDING		Equitable sha			
		· · · · · · · · · · · · · · · · · · ·	Objectives		
Provision of cleaning m	aterial for hy			g environmer	nt
<u> </u>		<u>, </u>		<u> </u>	
		Key N	Milestones		
		·			
Procurement of cleaning	g material ar	nd Equipment			
Projections per					
milestone		1st Quarter	•		2nd Quarter
	1	2	3	1	2
Project Expenditure			R 750 000 00)	

PROJECT NAME:		Provision of I	Hygiene Servic	es				
INSTITUION:		INGQUZA H	ILL LOCAL MU	NICIPALITY	_			
LINE ITEM:		601						
PROJECT START DAT	Œ:	1-Jul-18						
PROJECT COMPLETION	ON DATE:	30-Jun-19						
TOTAL APPROVED B	UDGET:	R58,000.00						
SOURCE OF FUNDING	3 :	Equitable Sh	are					
		Project	Objectives					
Provision of hygien serv	vices							
Key Milestones								
Facilitate Procurement of Hygiene Equipment contract								
Projections per								
milestone		1st Quarter			2nd Quarter			
	1	2	3	1	2			
Maintenance of ablution	n facilities		R220 000 00					

PROJECT NAME:	Procurement of Stationery					
INSTITUION:	TUION: Ingquza Hill LM					
LINE ITEM:	601					
PROJECT START DATE:	JECT START DATE: 1-Jul-18					
PROJECT COMPLETION DATE:	30-Jun-19					
TOTAL APPROVED BUDGET:	R 1 250 000 00					
SOURCE OF FUNDING:	Equitable share					
Project Objectives						
Provisioning of stationery						
Key Milestones						
Facilitate procurement of stationery	supply contract					

Projections per						
milestone		1st Quarter			2nd Quarter	
	1	2	3	1	2	
Project Expenditure			R 300 000 00			
PROJECT NAME: INSTITUION:			of office furniture LL LOCAL MUNIC	CIPALITY		
LINE ITEM:		601				
PROJECT START DATE	:	1-Jul-18				
PROJECT COMPLETIO	N DATE:	30-Jun-19				
TOTAL APPROVED BU		R20,000,000	.00			
SOURCE OF FUNDING:	•					
		Project	Objectives			
Provission of Office Furn	iture					
Provission of Office Furn	iture					
Provission of Office Furn	iture	Key N	/lilestones			
		Key N	/lilestones			
Purchasing of Office Fur	niture		f ilestones			
	niture		f ilestones			
Purchasing of Office Fur	niture		f ilestones			
Purchasing of Office Fur	niture		f ilestones			

	1st Quarter			2nd Quarter
1	2	3	1	2
urniture				
	1 Furniture	1 2	1st Quarter 1 2 3 Furniture	1 2 3 1

PROJECT NAME:	OCCUPATIONAL HEALTH AND SAFETY

INSTITUION: INGQUZA HILL LOCAL MUNICIPALITY VOTE NUMBER: PROJECT START DATE: 1-Jul-18 PROJECT COMPLETION DATE: 30-Jun-19 TOTAL APPROVED BUDGET: R5,000.00 SOURCE OF FUNDING: Equitable share Project Objectives Implementation of the Employee Wellness Strategy Key Milestones Key Milestones Key Milestones Conduct service of safety equipment Procurement of Personal Protective Equipment and glue for pasting symbolic signs Initiate health and safety meeting for compliance with Health and Safety Act Conduct fire drill exercise for fire fighers Conduct refresher training to fire fighers Conduct refresher training to fire fighers Projections per milestone 1st Quarter 2nd Quarter Projections per milestone 8,000.00 Procurement of Personal Protective Equipment and glue R 5,000.00 Prosument of Personal Protective Equipment and glue R 5,000.00 Propasting symbolic signs Institution: Insquize Assistance Programme INSTITUTION: INGQUZA HILL LOCAL MUNICIPALITY VOTE NUMBER: PROJECT START DATE: 1-Jul-18 PROJECT START DATE: 1-Jul-18 PROJECT COMPLETION DATE: 07-Jul-19 TOTAL APPROVED BUDGET: R213,000.00								
PROJECT START DATE: 1-Jul-18 PROJECT COMPLETION DATE: 30-Jun-19 TOTAL APPROVED BUDGET: R, 000.00 SOURCE OF FUNDING: Equitable share Project Objectives Implementation of the Employee Wellness Strategy Key Milestones Key Milestones Conduct service of safety equipment Procurement of Personal Protective Equipment and glue for pasting symbolic signs Initiate health and safety meeting for compliance with Health and Safety Act Conduct fire drill exercise for fire fighers Conduct refresher training to fire fighers Conduct refresher training to fire fighers Projections per milestone 1 2 3 1 2 Procurement of Personal Protective Equipment and glue R 5,000.00 For pasting symbolic signs Projections per milestone 1 5 2 3 1 2 Procurement of Personal Protective Equipment and glue R 5,000.00 For pasting symbolic signs PROJECT NAME: EMPLOYEE ASSISTANCE PROGRAMME INSTITUION: INGQUZA HILL LOCAL MUNICIPALITY VOTE NUMBER: PROJECT START DATE: 1-Jul-18 PROJECT START DATE: 1-Jul-18 PROJECT COMPLETION DATE: 30-Jun-19	INSTITUION:		INGQUZA HILL LOCAL MUNICIPALITY					
PROJECT COMPLETION DATE: 30-Jun-19 TOTAL APPROVED BUDGET: R5,000.00 SOURCE OF FUNDING: Equitable share Project Objectives Implementation of the Employee Wellness Strategy Key Milestones Key Milestones Key Milestones Conduct service of safety equipment Procurement of Personal Protective Equipment and glue for pasting symbolic signs Initiate health and safety meeting for compliance with Health and Safety Act Conduct fire drill exercise for fire fighers Conduct refresher training to fire fighers Conduct refresher training to fire fighers Projections per milestone 1 2 3 1 2 Procurement of Personal Protective Equipment and glue R 5,000.00 for pasting symbolic signs PROJECT NAME: EMPLOYEE ASSISTANCE PROGRAMME INSTITUION: INGQUZA HILL LOCAL MUNICIPALITY VOTE NUMBER: PROJECT START DATE: 1-Jul-18 PROJECT START DATE: 1-Jul-18 PROJECT COMPLETION DATE: 30-Jun-19	VOTE NUMBER:							
TOTAL APPROVED BUDGET: SOURCE OF FUNDING: Equitable share Project Objectives Implementation of the Employee Wellness Strategy Key Milestones Key Milestones Key Milestones Conduct service of safety equipment Procurement of Personal Protective Equipment and glue for pasting symbolic signs Initiate health and safety meeting for compliance with Health and Safety Act Conduct fire drill exercise for fire fighers Conduct refresher training to fire fighers Projections per milestone 1 2 3 1 2 Procurement of Personal Protective Equipment and glue for pasting symbolic signs 1 2 3 1 2 Procurement of Personal Protective Equipment and glue for pasting symbolic signs PROJECT NAME: INSTITUION: PROJECT NAME: INSTITUION: INGUZA HILL LOCAL MUNICIPALITY VOTE NUMBER: PROJECT START DATE: 1-Jul-18 PROJECT START DATE: 1-Jul-18 PROJECT COMPLETION DATE: 30-Jun-19	PROJECT START DA	ΓE:	1-Jul-18					
SOURCE OF FUNDING: Equitable share Project Objectives Implementation of the Employee Wellness Strategy Key Milestones Key Milestones Key Milestones Conduct service of safety equipment Procurement of Personal Protective Equipment and glue for pasting symbolic signs Initiate health and safety meeting for compliance with Health and Safety Act Conduct fire drill exercise for fire fighers Conduct refresher training to fire fighers Projections per milestone 1 2 3 1 2 Procurement of Personal Protective Equipment and glue for pasting symbolic signs R 5,000.00 R 5,000.00 PROJECT NAME: EMPLOYEE ASSISTANCE PROGRAMME INSTITUION: INGQUZA HILL LOCAL MUNICIPALITY VOTE NUMBER: PROJECT START DATE: 1-Jul-18 PROJECT START DATE: 1-Jul-18 PROJECT COMPLETION DATE: 30-Jun-19	PROJECT COMPLETI	ON DATE:	30-Jun-19					
Implementation of the Employee Wellness Strategy Key Milestones Frocurement of Personal Protective Equipment and glue for pasting symbolic signs Initiate health and safety meeting for compliance with Health and Safety Act Conduct fire drill exercise for fire fighers Conduct refresher training to fire fighers Frojections per milestone 1 2 3 1 2 Frozurement of Personal Protective Equipment and glue R 5,000.00 Frojections per milestone 1 2 3 1 2 Frozurement of Personal Protective R 5,000.00 Frojections per milestone 1 St Quarter 2 And Quarter 2 Procurement of Personal Protective R 5,000.00 Frojections per milestone 1 Canada Quarter 1 Projections per milestone 1 Canada Quarter 1 Canada Quarte	TOTAL APPROVED B	UDGET:	R5,000.00					
Conduct service of safety equipment	SOURCE OF FUNDING	G:	Equitable sh	are				
Conduct service of safety equipment Procurement of Personal Protective Equipment and glue for pasting symbolic signs Initiate health and safety meeting for compliance with Health and Safety Act Conduct fire drill exercise for fire fighers Conduct refresher training to fire fighers Projections per milestone 1 2 3 1 2 Procurement of Personal Protective Equipment and glue For pasting symbolic signs PROJECT NAME: INGUIZA HILL LOCAL MUNICIPALITY VOTE NUMBER: PROJECT START DATE: 1-Jul-18 PROJECT COMPLETION DATE: 30-Jun-19			Project	Objectives				
Conduct service of safety equipment Procurement of Personal Protective Equipment and glue for pasting symbolic signs Initiate health and safety meeting for compliance with Health and Safety Act Conduct fire drill exercise for fire fighers Conduct refresher training to fire fighers Projections per milestone	Implementation of the I	Employee Wo	ellness Strate	gy				
Conduct service of safety equipment Procurement of Personal Protective Equipment and glue for pasting symbolic signs Initiate health and safety meeting for compliance with Health and Safety Act Conduct fire drill exercise for fire fighers Conduct refresher training to fire fighers Projections per milestone								
Conduct service of safety equipment Procurement of Personal Protective Equipment and glue for pasting symbolic signs Initiate health and safety meeting for compliance with Health and Safety Act Conduct fire drill exercise for fire fighers Conduct refresher training to fire fighers Projections per milestone								
Conduct service of safety equipment Procurement of Personal Protective Equipment and glue for pasting symbolic signs Initiate health and safety meeting for compliance with Health and Safety Act Conduct fire drill exercise for fire fighers Conduct refresher training to fire fighers Projections per milestone								
Procurement of Personal Protective Equipment and glue for pasting symbolic signs Initiate health and safety meeting for compliance with Health and Safety Act Conduct fire drill exercise for fire fighers Conduct refresher training to fire fighers Projections per milestone 1 2 3 1 2 Procurement of Personal Protective Equipment and glue R 5,000.00 For pasting symbolic signs PROJECT NAME: EMPLOYEE ASSISTANCE PROGRAMME INSTITUION: INGQUZA HILL LOCAL MUNICIPALITY VOTE NUMBER: PROJECT START DATE: 1-Jul-18 PROJECT COMPLETION DATE: 30-Jun-19			Key N	Milestones				
Procurement of Personal Protective Equipment and glue for pasting symbolic signs Initiate health and safety meeting for compliance with Health and Safety Act Conduct fire drill exercise for fire fighers Conduct refresher training to fire fighers Projections per milestone 1 2 3 1 2 Procurement of Personal Protective Equipment and glue R 5,000.00 For pasting symbolic signs PROJECT NAME: EMPLOYEE ASSISTANCE PROGRAMME INSTITUION: INGQUZA HILL LOCAL MUNICIPALITY VOTE NUMBER: PROJECT START DATE: 1-Jul-18 PROJECT COMPLETION DATE: 30-Jun-19								
Procurement of Personal Protective Equipment and glue for pasting symbolic signs Initiate health and safety meeting for compliance with Health and Safety Act Conduct fire drill exercise for fire fighers Conduct refresher training to fire fighers Projections per milestone 1 2 3 1 2 Procurement of Personal Protective Equipment and glue R 5,000.00 For pasting symbolic signs PROJECT NAME: EMPLOYEE ASSISTANCE PROGRAMME INSTITUION: INGQUZA HILL LOCAL MUNICIPALITY VOTE NUMBER: PROJECT START DATE: 1-Jul-18 PROJECT COMPLETION DATE: 30-Jun-19								
Initiate health and safety meeting for compliance with Health and Safety Act Conduct fire drill exercise for fire fighers Conduct refresher training to fire fighers Conduct refresher training to fire fighers Projections per milestone								
Conduct fire drill exercise for fire fighers Conduct refresher training to fire fighers Projections per milestone 1 2 3 1 2 Procurement of Personal Protective Equipment and glue for pasting symbolic signs PROJECT NAME: INSTITUION: PROJECT START DATE: PROJECT COMPLETION DATE: 1 Jul-18 30-Jun-19						c signs		
Projections per milestone 1		•	•	with Health an	d Safety Act			
Projections per milestone 1st Quarter								
PROJECT NAME: INSTITUION: PROJECT START DATE: PROJECT COMPLETION DATE: 1	Conduct refresher train	ing to fire fig	hers					
PROJECT NAME: INSTITUION: PROJECT START DATE: PROJECT COMPLETION DATE: 1								
PROJECT NAME: INSTITUION: PROJECT START DATE: PROJECT COMPLETION DATE: 1								
PROJECT NAME: INSTITUION: PROJECT START DATE: PROJECT COMPLETION DATE: 1								
PROJECT NAME: INSTITUION: PROJECT START DATE: PROJECT COMPLETION DATE: 1								
Procurement of Personal Protective Equipment and glue for pasting symbolic signs PROJECT NAME: INSTITUION: VOTE NUMBER: PROJECT START DATE: PROJECT COMPLETION DATE: 30-Jun-19	Projections per							
Procurement of Personal Protective Equipment and glue for pasting symbolic signs PROJECT NAME: INSTITUION: VOTE NUMBER: PROJECT START DATE: PROJECT COMPLETION DATE: 30-Jun-19	milestone		1st Quarter	•		2nd Quarter		
Personal Protective Equipment and glue for pasting symbolic signs PROJECT NAME: INSTITUION: VOTE NUMBER: PROJECT START DATE: PROJECT COMPLETION DATE: 30-Jun-19		1	2	3	1	2		
FROJECT NAME: INSTITUION: PROJECT START DATE: PROJECT COMPLETION DATE: 1 - Jul-18 PROJECT COMPLETION DATE: 30 - Jun-19	Procurement of							
for pasting symbolic signs PROJECT NAME: INSTITUION: VOTE NUMBER: PROJECT START DATE: PROJECT COMPLETION DATE: 30-Jun-19								
PROJECT NAME: INSTITUION: VOTE NUMBER: PROJECT START DATE: 1-Jul-18 PROJECT COMPLETION DATE: 30-Jun-19	_		R 5,000.00					
PROJECT NAME: INSTITUION: INGQUZA HILL LOCAL MUNICIPALITY VOTE NUMBER: PROJECT START DATE: 1-Jul-18 PROJECT COMPLETION DATE: 30-Jun-19	. • •							
INSTITUION: INGQUZA HILL LOCAL MUNICIPALITY VOTE NUMBER: PROJECT START DATE: 1-Jul-18 PROJECT COMPLETION DATE: 30-Jun-19	signs							
INSTITUION: INGQUZA HILL LOCAL MUNICIPALITY VOTE NUMBER: PROJECT START DATE: 1-Jul-18 PROJECT COMPLETION DATE: 30-Jun-19								
INSTITUION: INGQUZA HILL LOCAL MUNICIPALITY VOTE NUMBER: PROJECT START DATE: 1-Jul-18 PROJECT COMPLETION DATE: 30-Jun-19								
INSTITUION: INGQUZA HILL LOCAL MUNICIPALITY VOTE NUMBER: PROJECT START DATE: 1-Jul-18 PROJECT COMPLETION DATE: 30-Jun-19								
INSTITUION: INGQUZA HILL LOCAL MUNICIPALITY VOTE NUMBER: PROJECT START DATE: 1-Jul-18 PROJECT COMPLETION DATE: 30-Jun-19								
VOTE NUMBER: PROJECT START DATE: 1-Jul-18 PROJECT COMPLETION DATE: 30-Jun-19	PROJECT NAME:		EMPLOYEE	ASSISTANCE	PROGRAMI	ИΕ		
PROJECT START DATE: 1-Jul-18 PROJECT COMPLETION DATE: 30-Jun-19	INSTITUION:		INGQUZA HI	LL LOCAL MU	JNICIPALITY			
PROJECT COMPLETION DATE: 30-Jun-19	VOTE NUMBER:							
	PROJECT START DA	ΓE:	1-Jul-18					
TOTAL APPROVED BUDGET: R213,000.00	PROJECT COMPLETI	ON DATE:	30-Jun-19					
	TOTAL APPROVED B	UDGET:	R213,000.00					

Key Milestones

Project Objectives

Equitable share

SOURCE OF FUNDING:

.Implementation of the Employee Wellness Strategy

To have one on one session with affected employee or councilor and refer to external psychologorous a meeting for Wellness Committee to get employees involved in EAP Programme Organise World Aids Day for employees and councilors

Organise substance abuse workshop

Organise Wellness Day for employees and councilors

Organise Cancer Awareness Workshop

Projections per					
milestone		1st Quarter	,		2nd Quarter
	1	2	3	1	2
Project Expenditure					
one on one session with affected employee or councilor and refer to external psychoogist when necessary	R5,800	R5,800	R5,800	R5,800	R5,800
Organise world Aids Day Event for Employees and councilors Orginise Wellness			R71,000		
Day for employees and councilors					

PROJECT NAME:	TRAINING OF EMPLOYEES AND COUNCILLORS			
INSTITUION:	INGQUZA HILL LOCAL MUNICIPALITY			
VOTE NUMBER:				
PROJECT START DATE:	1-Jul-18			
PROJECT COMPLETION DATE:	30-Jun-19			
TOTAL APPROVED BUDGET:	R1,180,000.00			
SOURCE OF FUNDING:	Equitable share			
Project Objectives				
.Implementation of learnerships, Sk	tills programme, on the job training, succession, planning			

Key Milestones

Submission of signed pre-requisition to SCM arranging soliciting of Service Provider

Implementation of train Draft and Submit applic			rants to SETAs a	and monitor	ing of mandator
			,		9
Projections per					
milestone		1st Quarte			2nd Quarter
		1 2		1	2
Implementation of train	ing progran	nme	########		
PROJECT NAME:			ions services		
INSTITUION:		Ingquza Hill	LM		
LINE ITEM:		601			
PROJECT START DA		1-Jul-18			
PROJECT COMPLETI		30-Jun-19			
TOTAL APPROVED B					
SOURCE OF FUNDING	G:				
			t Objectives		
Adherence to labour re			labour relations	act as ame	nded
Municipal systems act	and existing	g policies			
		Key	Milestones		
convene local labour fo	rum meetin	ngs for sound l	abour relations		
conduct roadshows and	d workshop	s in partnersh	p with SALGA an	d CCMA	
Projections per					

1st Quarter

R 1250 00

1

3

2nd Quarter

R1250 00

2

1

milestone

Project Expenditure

PROJECT NAME:		POLICY RE	VIEW		
INSTITUION:		NGQUZA HL	L LOCAL MUI	VICIPALITY	
VOTE NUMBER:					
PROJECT START DATE		1-Jul-18			
PROJECT COMPLETION	N DATE:	30-Jun-19			
TOTAL APPROVED BUD	GET:	R0.00			
SOURCE OF FUNDING:					
		Project	t Objectives		
Policy Review					
		Key I	Milestones		
List of submitted policies					
Meeting with departments					
Adoption of formulated, re	eviewed a	nd adopted po	olicies to be dis	tributed and	posted on the we
Projections per					
milestone		1st Quarte	ſ		2nd Quarter
	1	2	3	1	2

PROJECT NAME:	JOB EVALUATION AND ORGANISATIONAL DESIGN					
INSTITUION:	INGQUZA HILL LOCAL MUNICIPALITY					
VOTE NUMBER:						
PROJECT START DATE:	1-Jul-18					
PROJECT COMPLETION DATE:	30-Jun-19					
TOTAL APPROVED BUDGET:	R0.00					
SOURCE OF FUNDING:						
	Project Objectives					
To promote institutional transfomat	To promote institutional transfomation and organisation development					
	Key Milestones					
Draft Job Description for new positi	ons					
Convene Job Evaluation committee	Meetings to organisational development matters					

Projections per					
milestone		1st Quarter	•		2nd Quarter
	1	2	3	1	2
Project Expenditure					

PROJECT NAME:		RECRUITMEI	NT AND SELE	CTION	
INSTITUION:		INGQUZA HIL	L LOCAL MU	NICIPALITY	
VOTE NUMBER:					
PROJECT START DAT	E:	1-Jul-18			
PROJECT COMPLETION	ON DATE:	30-Jun-19			
TOTAL APPROVED B	JDGET:	R310,400.00			
SOURCE OF FUNDING	3 :	Equitable sha	are		
		Project	Objectives		
Recruitment and Select	ion				
		Key M	ilestones		
Advertising of vacant be	udget posts				
Interview and selection	processes				
Screening of recommer	nded candid	ates			
Appointment of success	sful candidat	te			
Projections per					
-		1st Quarter			2nd Quarter
-	1	1st Quarter	3	1	2nd Quarter
milestone	1 #######		3	1 #######	
Projections per milestone Advertising of vacant b Interview and selection			3	1 #######	

PROJECT NAME:	Leave Administration and benefit management	
INSTITUION:	Ingquza hill LM	
LINE ITEM:	601	
PROJECT START DATE:	1-Jul-18	
PROJECT COMPLETION DATE: 30-Jun-19		
TOTAL APPROVED BUDGET: R0.00		
SOURCE OF FUNDING: Equitable share		
Project Objectives		
TO Promote institutional transforma	ation and organisational development	

		Kev N	Milestones		
		i toy i	MICOLOTICO		
Leave conciliation and	managemen	t			
Process benefits for ter	rminated emp	oloyees			
5					
Projections per		4-t Ougston		I	Ond Ougston
milestone	1	1st Quarter		1	2nd Quarter
Project Expenditure	1	2	3	1	2
Project Expenditure					
PROJECT NAME:		Rursary for C	Community Mei	mhers	
INSTITUION:		Ingquza Hill L			
LINE ITEM:		601			
PROJECT START DA		O1/July/2018			
PROJECT COMPLETI		30-Jun-19	<u>, </u>		
TOTAL APPROVED B		R380,000.00			
SOURCE OF FUNDING	G:	Equitable sha			
_		Project	Objectives		
Implementation of Com	nmunity Bursa	ay throuhj wo	rkplace skills p	olan	
		Key N	Milestones		
Issuing of advert to all			14		
Convening Training sel					
Wriiting acceptence let			ciaries		
Arrange payments for s Request results from b		•			_
Request results from b	enencianes i	or their progra	388		
Projections per					
milestone		1st Quarter			2nd Quarter
	1	2	3	1	2
Project Expenditure			_		

PROJECT NAME:

INSTITUION:

Ingquza Hill LM

LINE ITEM:

PROJECT START DATE:

PROJECT COMPLETION DATE:

30-Jun-19

TOTAL APPROVED BUDGET:

R400 000 00

Equitable share

Project Objectives

Implementation of study assistance to employees through workplace skills plan

Key Milestones

Issuing of advert to all employees

SOURCE OF FUNDING:

Convening Training selection committee meeting to select

Writing acceptance and regret letters to the applicationts

Arrange payments for succesful applicants

Requets results from beneficiaries for their examinations and assignments

Projections per					
milestone		1st Quarter	•		2nd Quarter
	1	2	3	1	2
Project Expenditure		R200 000 00)		

PROJECT NAME:

INSTITUION:

INGQUZA HILL LOCAL MUNICIPALITY

VOTE NUMBER:

PROJECT START DATE:

1-Jul-18

PROJECT COMPLETION DATE:

30-Jun-19

TOTAL APPROVED BUDGET:

R1,180,000.00

SOURCE OF FUNDING:

Equitable share

Project Objectives

.Implementation of learnerships, Skills programme, on the job training, succession, planning

Key Milestones

Draft and Submit applic	ing program		rants to SETA	s and monitor	ring of ma
Drait and Cabinit applic	Dationo for B	ioorotionary gi	ditto to OL 17 to	o and monitor	ing or ma
Projections per					
milestone		1st Quarter	•		2nd Qua
	1	2	3	1	
Implementation of train	ing program	me	#########		
PROJECT NAME:			ISTANCE FOR		ES
INSTITUION:		NGQUZA HL	L LOCAL MUI	NICIPALITY	
VOTE NUMBER:		4 1.1 40			
PROJECT START DAT		1-Jul-19			
PROJECT COMPLETI TOTAL APPROVED B		30-Jun-19 R400 000.00			
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SOURCE OF FUNDING	<u>G:</u>	Equitable Sh			
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PROJECT NO.			
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PROJECT NAME:	CRIME PREVENTION		
INSTITUION:	Ingquza Hill Local Municipality		
LINE ITEM:	04/07/0040		
PROJECT COMPLETION DATE:	01/07/2018		
PROJECT COMPLETION DATE:			
TOTAL APPROVED BUDGET: SOURCE OF FUNDING:	R273,032.00 OWN REVENUE		
SOURCE OF FUNDING.	Project Objectives		
To create platform for stakehold	ers involvement in crime prevention initiatives		
To create awareness about crim			
 To safeguard municipal property 	· · · · · · · · · · · · · · · · · · ·		
To provide effective close protections	ction operation to principals		
	Policing Forums/ Village committees		
	Key Milestones		
	·		
Number of CSF Meetings to be	convened		
 Securing the venue 			
 Sending invitation letters 			
 Arranging the logistics 			
Number of awareness campaig	ns to be conducted		
 Securing the venue 			
 Sending of invitation letters 			
 Arranging the logistics 			
Number of access points guard	ed		
 Drafting duty roosters 			
 Signing of duty roosters 			
 Monitoring of attendance and wo 	ork performance		
Number of personnel deployed	•		
 Deployment of personnel to specific 	cific principal		
Conducting of close protection operations			
Number of CPFs supported witl	h tools		
Drafting and submission of specific			
Submission of pre-requisition	modion		
Sitting of Specification Committee	AA		
Sitting of Bid Evaluation Commit			
Siting of Bid Adjudication Committee Appointment of Songing Provider			
Appointment of Service Provider Delivery of goods			
Delivery of goods			
Projections per milestone			
CSF Meetings			
Crime Prevention Awareness C	ampaigns		
Safeguarding of municipal pren			
	VIP Protection		
CPF Support			

PROJECT NO.		
PROJECT NO.		
PROJECT NAME:	BEACH SAFETY MANAGEMENT	
INSTITUION:	Ingquza Hill Local Municipality	
LINE ITEM:		
PROJECT START DATE:	01/07/2018	,
PROJECT COMPLETION DATE:	30/06/2019	
TOTAL APPROVED BUDGET:	R300,000.00	
SOURCE OF FUNDING:	OWN REVENUE	
	Project Objectives	
 To prevent drownings in all three 	e beaches during peak seasons	
	Key Milestones	
	·	
Depoloyment of lifeguards during	peak seasons	
Provision of lifeguards equipment		
Projections per milestone		
1 Tojections per milestone		1
Number of deployment times for lifeguards		1
Number of deployment times for lifeguards		
Name to a section of the second to second		
Number of times lifeguards pro		
Drafting and submission of specification		
Submission of Pre-requisition		
Sitting of specification committee		
Sitting of Bid Evaluation Committee		
Sitting of Bid Adjutication Committee		
Appointment of Service Provider		
Delivery of Goods		

PROJECT NO.		
DDO IECT NAME:	TED A FEIG LAVALENIFO DO FRACRIT	
PROJECT NAME:	TRAFFIC LAW ENFORCEMENT	
INSTITUION:	Ingquza Hill Local Municipality	
LINE ITEM:		
PROJECT START DATE:	01/07/2018	
PROJECT COMPLETION DATE:	30/06/2019	
TOTAL APPROVED BUDGET:	R222,454.00	
SOURCE OF FUNDING:	OWN REVENUE	
	Project Objectives	
 To enforce compliance with road 	traffic regulations	
 To comply with speed enforcement 	ent regulations	
To equip the traffic personnel with	tools of trade for work readiness	
To enhance municipal revenue through traffic fines		
Key Milestones		
,		
Number of traffic fines issued		
Number of Speed machine calib	prations conducted	
	orations conducted	
Provision of tools of trade to tra	affic personnel	
Amount collected from traffic fines		
Production of the state of the		
Projections per milestone		
		1

Number of traffic fines issued	
Setting of Duty Rosters	
Traffic Safety Patrols	
Issuing of traffic fines	
Number of Speed machine calibrations conducted	
Submission of pre-requisition	
Issuing of an order	
Conducting calibration by the manufacturer	
Fcilitation of payment	
Number of traffic personnel provided with working tools	
Drafting and Submission of specification	
Submission of pre-requisition	
Sitting of specification committee	
Sitting of Bid Adjudication Committee	
Appointment of service provider	
Delivery of goods	
Amount collected from traffic fines	
Setting of duty rosters	
Traffic satey patrols	
Issuing of traffic fines	25

PROJECT NO.		
PROJECT NAME:	REGISTRATION & LICENSING	
INSTITUION:	Ingquza Hill Local Municipality	
LINE ITEM:		
PROJECT START DATE:	01/07/2018	
PROJECT COMPLETION DATE:	30/06/2019	
TOTAL APPROVED BUDGET:	R335,457.00	
SOURCE OF FUNDING:	OWN REVENUE	
Project Objectives		
To provide effective traffic support service for motor vehicle licensing		
To comply with requirements for operating of VTS		
To minimise unroadworthy vehicle	To minimise unroadworthy vehicles	

To Comply with SABS standards of examination of vehicles

To provide unlicenced people with oppoturnity to possess leaners licence

To comply with requirements for operating a DLTC

To comply with requirements for operating a [ing of DLTC

Payment of driving licence cads orderd from DLCA

To enhance municipal revenue generation through agency fees

Key Milestones

Number of motor vehicles to be licensed

Provision of application forms

Distribution of face value documents

Conducting of licensing transations

Number of vehicles to be examined

Provision of application forms

Distribution of face value documents

Conducting of vehicles examination and testing

VTS equipment calibrations		
Submission of pre-requisition		
Issuing of an order		
Conducting of calibration by manufacturer		
Facilitation of payment Number of Learners licence appli	ications	
Number of Driving Licence applic		
Number of invoices for driving lice	•	
Amount generated from ENaTIS	Agency rees	
VTS 3% levy paid to SABS		Ī
Projec	tions per milestone	
1	mene per minestene	1
Number of vehicles to licensed		
Number of vehicles examined		
Number of VTS equipment cali	brations	
Number of learners licence exa	mined	
Number of driving licences adr	ninistered	
Number of invoices for driving		26
Amount generated from ENaTI		4000
VTS 3% levy paid to SABS		
PROJECT NO.		
PRO JECT NAME	DIOACTED DIOK MANAGEMENT	
PROJECT NAME: INSTITUION:	DISASTER RISK MANAGEMENT	
LINE ITEM:	Ingquza Hill Local Municipality	
PROJECT START DATE:	01/07/2018	
PROJECT COMPLETION DATE		
TOTAL APPROVED BUDGET:	R60,000.00	
SOURCE OF FUNDING:	OWN REVENUE	
T : : : : : : : : : : : : : : : : : : :	Project Objectives	
To provide relief to disaster viction		
	Key Milestones	
Procurement of disaster relief too	ls	
Projec	tions per milestone	
		1
To provide relief		
	Drafting and submission of specification	
Submission of pre-requisition		
Sitting of specification Committee		
Sitting of Bid Evaluation Committee Sitting of Bid Adjutication Committee		
Appointment of service provider		
Delivery of Goods		
Issuing of relief		
PROJECT NO.		
PROJECT NAME:	SOCIAL FACILITATION (HEALTH)	
INSTITUION:	Ingquza Hill Local Municipality	
LINE ITEM:		

	I	
PROJECT START DATE:	01/07/2018	
PROJECT COMPLETION DATE:		
TOTAL APPROVED BUDGET:	R84,800.00	
SOURCE OF FUNDING:	OWN REVENUE	
	Project Objectives	
To prevent spread of non-comm	unicable diseases	
 To promote healthy lifestyle 		
 To improve nutrition for infetced 		
	Key Milestones	
Number of meetings to be conv	ened	
Securing the venue		
Writing and sending of invitation letters		
Arrange the logistics		
Name to a second	and the base directed	
Number of awareness campaign	ns to be conducted	
Securing the venue		
Writing and sending of invitation letters		
Arrange the logistics		
Number of OVCs supported		
Submission of pre-requisition		
• Issuing of an order		
Delivery of goods by the service provider		
, , , ,		
Distribution of goods to the beneficiaries		
Facilitation of payment		

Projections per milestone	
	1
Number of meetings to be convened	
Securing the venue	
Writing and sending of invitation letters	
Arrange the logistics	
Number of awareness campaigns to be conducted • Securing the venue • Writing and sending of invitation letters • Arrange the logistics	
Number of OVCs supported	

PROJECT NO.		
PROJECT NAME:	LIBRARY SERVICES	
INSTITUION:	Ingquza Hill Local Municipality	
LINE ITEM:		
PROJECT START DATE:	01/07/2018	
PROJECT COMPLETION DATE:	30/06/2019	
TOTAL APPROVED BUDGET:	R196,629.00	
SOURCE OF FUNDING:	LIBRARY SERVICES CONDITIONAL GRANT	
Project Objectives		
To create awareness on library usage		
To promote participation on national events		
To provide effective library service delivery		
Key Milestones		

Number of outreach programmes to be conducted Number of LIASA calender events to be conducted Securing the venue Writing and sending of invitation letters Arranging the logistics No of patrons vising libraries Projections per milestone Number of outreach programmes to be conducted Number of LIASA calender events to be conducted · Securing the venue · Writing and sending of invitation letters Arranging the logistics Number of times of transportation local winners Submission of pre-requisition Issuing of an order Arrange the logistics PROJECT NO. PROJECT NAME: SPORT PROMOTION INSTITUION: Ingguza Hill Local Municipality LINE ITEM: PROJECT START DATE: 01/07/2018 PROJECT COMPLETION DATE: 30/06/2019 TOTAL APPROVED BUDGET: R85,000.00 **SOURCE OF FUNDING: EQUITABLE SHARE Project Objectives** To create promote stakeholders participation in sport decision making To promote sport participation To improve sport management **Key Milestones** Number of sport council meetings to be convened Securing the venue · Writing and sending invitation letters Arranging the logistics Number of sport events to be hosted · Securing the venue Writing and sending of invitation letters

Arranging the logistics

Number of federations, clubs and players to be assisted

Projections per milestone

Number of sport council meetings to be convened	
Securing the venue	
Writing and sending invitation letters	
Arranging the logistics	
Number of sport events to be hosted	
Securing the venue	
Writing and sending of invitation letters	
Arranging the logistics	
Number of federations, clubs and players to be assisted	

PROJECT NO.		
PROJECT NAME:	EARLY CHILDHOOD DEVELOPMENT	
INSTITUION:	Ingquza Hill Local Municipality	
LINE ITEM:		
PROJECT START DATE:	01/07/2018	
PROJECT COMPLETION DATE:	30/06/2019	
TOTAL APPROVED BUDGET:	R123,279.00	
SOURCE OF FUNDING:	OWN REVENUE	
	Project Objectives	
 To promote early childhood deve 		
	Key Milestones	
Number of pre-schools to be supp	ported	
Projections per milestone		
		1
Number of pre-schools to be su	ipported	
Drafting and submission of specif	ication	
Submission of pre-requisition		
sitting of specification Committee		
Sitting of Bid Evaluation Committee	96	
Sitting of Bid Adjudication Committee		
Appointment of service provider		
Delivery of goods		
Handing over of goods		

PROJECT NO.		
PROJECT NAME:	ARTS & CULTURE PROMOTION	
INSTITUION:	Ingquza Hill Local Municipality	
LINE ITEM:		
PROJECT START DATE:	01/07/2018	
PROJECT COMPLETION DATE:	30/06/2019	
TOTAL APPROVED BUDGET:	R50,000.00	
SOURCE OF FUNDING:	OWN REVENUE	
	Project Objectives	
 To promote arts and culture part 	To promote arts and culture participation	
Key Milestones		
· ·		

Number of arts and culture activities or events to be supported Securing the venue Writing and sending invitation letters Arranging the logistics Projections per milestone Number of arts and culture activities or events to be supported Securing the venue Writing and sending invitation letters Arranging the logistics PROJECT NO. PROJECT NAME: FREE BASIC SERVICES INSTITUION: Ingquza Hill Local Municipality LINE ITEM: PROJECT START DATE: 01/07/2018 PROJECT COMPLETION DATE: 30/06/2019 TOTAL APPROVED BUDGET: R6,040,000.00 SOURCE OF FUNDING: **EQUITABLE SHARE** Project Objectives 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 **Key Milestones** Number of steering committee meetings to be conducted Securing the venue Writing and sending invitation letters Arranging the logistics Number of households registered and forms captured Number of indigents benefiting Projections per milestone Number of steering committee meetings to be conducted Securing the venue Writing and sending invitation letters Arranging the logistics 3,750 Number of households registered and forms captured Number of indigents benefiting Drafting and submission of specification Submission of pre-requisition Sitting of specification Committee Sitting of Bid Evaluation Committee Sitting of Bid Adjudication Committee Appointment of Service Provider

500

Delivery of Goods

PROJECT NO.		
PROJECT NAME:	EXPANDED PUBLIC WORKS PROGRAMME	
INSTITUION:	Ingquza Hill Local Municipality	
LINE ITEM:	04/07/0040	
PROJECT START DATE:	01/07/2018	
PROJECT COMPLETION DATE:		
TOTAL APPROVED BUDGET:	R1,398,000.00	
SOURCE OF FUNDING:	EPWP GRANT	
Poverty alleviation	Project Objectives	
Foverty alleviation	Key Milestones	
	•	
Number of times for employment	of casual workers	
Project	ions per milestone	
		1
Number of times for employme	nt of casual workers	
Recruitment and selection		
Signing of employment contracts		116,500
PROJECT NO.		
PROJECT NAME:	PROTECTIVE CLOTHING	
INSTITUION:	Ingquza Hill Local Municipality	
LINE ITEM:		
PROJECT START DATE:	01/07/2018	
PROJECT COMPLETION DATE:		
TOTAL APPROVED BUDGET:	R1,500,000.00	
SOURCE OF FUNDING:	EQUITABLE SHARE	
. To oguin the personnel with wor	Project Objectives	
To equip the personnel with wor		
	Key Milestones	
Number of employees provided w	ith protective clothing	
Project	ions per milestone	
		1
Number of employees provided		
	Drafting and submission of specification	
Submission of pre-requisition		
Sitting of specification committee		
Sitting of Bid Evaluation committee		
Sitting of Bid Adjudication commit	iee	
Appointment of Service Provider	1000	
Issuance of Uniform to the employees		

PROJECT NO.	
PROJECT NAME:	MULTI PURPOSE DOWZER
INSTITUION:	Ingquza Hill Local Municipality
LINE ITEM:	
PROJECT START DATE:	01/07/2018
PROJECT COMPLETION DATE:	30/06/2019

TOTAL APPROVED BUDGET:	R3,400,000.00		
SOURCE OF FUNDING:	EQUITABLE SHARE		
	Project Objectives		
 To improve the capacity of landf 	ill sites		
	Key Milestones		
Number of multi-purpose dowsers	spurchased		
Projections per milestone			
		1	
Number of multi-purpose dowsers purchased			
Drafting and submission of specification			
Submission of pre-requisition			
Sitting of specification committee	Sitting of specification committee		
Sitting of Bid Evaluation Committe	ee		
Sitting of Bid Adjudication Commi	ttee		
Appointment of sevice provider			
Delivery of goods by the service provider			
Facilitation of payment			

PROJECT NO.			
PROJECT NO.			
PROJECT NAME:	ESTABLISHMENT OF NEW LANDFILL SITE		
INSTITUION:	Ingquza Hill Local Municipality		
LINE ITEM:			
PROJECT START DATE:	01/07/2018		
PROJECT COMPLETION DATE:	30/06/2019		
TOTAL APPROVED BUDGET:	R2,000,000.00		
SOURCE OF FUNDING:	OWN REVENUE		
	Project Objectives		
 To provide sufficient landfill space 			
	Key Milestones		
Number of new landfill site establi	shed		
Projections per milestone			
		1	
Number of new landfill site esta			
Drafting and submission of specifi	cation		
Submission of pre-requisition			
Sitting of specification committee			
Sitting of Bid Evaluation Committee			
Sitting of Bid Adjudication Commit	ttee		
Appointment of sevice provider			
Delivery of goods by the service p	provider		
Facilitation of payment			

PROJECT NO.	
PROJECT NAME:	PURCHASE OF REFUSE BAGS
INSTITUION:	Ingquza Hill Local Municipality
LINE ITEM:	

PROJECT START DATE:	01/07/2018	
PROJECT COMPLETION DATE:	30/06/2019	
TOTAL APPROVED BUDGET:	R900,000.00	
SOURCE OF FUNDING:	OWN REVENUE	
Project Objectives		
To educate the employees and community about waste management and environmental sustaina		
To ensure that there is constant supply of refuse bags		
To provide waste littering bins in to	owns and bus stops	
To accomit an accomit and accome as		

To monitor medical waste management practises from medical centres

To measure waste disposal in our landfill sites for future planning

To eradicate illegal dumping by providing lasting solutions

Key Milestones

Number of workshops to be conducted

- Securing the venue
- Writing and sending invitation letters
- Arranging the logistics

Number of refuse bags procured

Number of skip bins procured

Number of monitoring visits to general practitioners, hospitals

Number of loads to be disposed

Number of illegal dumping site to be removed

Projections per milestone	
Number of workshape to be conducted	1
Number of workshops to be conducted • Securing the venue	
Writing and sending invitation letters	
Arranging the logistics	
Arranging the logistics	
Number of refuse bags procured	
Drafting and submission of specification	
Submission of pre-requisition	
Sitting of specification committee	
Sitting of Bid Evaluation Committee	
Sitting of Bid Adjudication Committee	
Appointment of sevice provider	
Delivery of goods by the service provider	
Number of skip bins and street litter bins to be procured	
Drafting and submission of specification	
Submission of pre-requisition	
Sitting of specification committee	
Sitting of Bid Evaluation Committee	
Sitting of Bid Adjudication Committee	
Appointment of sevice provider	
Delivery of goods by the service provider	
Number of monitoring visits to general practitioners, hospitals	
Number of loads to be disposed	

Number of illegal dumping site to be removed

PROJECT NO.			
PROJECT NAME:	CLEANING & GREENING		
INSTITUION:	Ingquza Hill Local Municipality		
LINE ITEM:			
PROJECT START DATE:	01/07/2018		
PROJECT COMPLETION DATE:	30/06/2019		
TOTAL APPROVED BUDGET:	R63,756.00		
SOURCE OF FUNDING:	OWN REVENUE		
	Project Objectives		
 To provide essential tools of trace 			
To remove excess vegetation			
	Key Milestones		
	•		
Number of working tools to be pro	cured		
Number of grass cutters to be pro	cured		
Project	ions per milestone		
Project	ions per innestone	4	
Name to a section of the section of		1	
Number of grass cutters to be p			
Drafting and submission of specification			
	Submission of pre-requisition		
Sitting of specification committee			
Sitting of Bid Evaluation Committe			
Sitting of Bid Adjudication Commi	ttee		
Appointment of sevice provider			
Delivery of goods by the service provider			
Number of bush and grass cutt	ing activities per annum		
grace can	g usunuse per annam		
PROJECT NO.			
11.002011101	I		
PROJECT NAME:	PARKS, POUNDS & CEMETERIES		
INSTITUION:	Ingquza Hill Local Municipality		
LINE ITEM:			
PROJECT START DATE:	01/07/2018		
PROJECT COMPLETION DATE:			
TOTAL APPROVED BUDGET:	R79,585.00		
SOURCE OF FUNDING:	OWN REVENUE		
SCORCE OF FUNDING.	Project Objectives		
To your and the section of the secti			

PROJECT START DATE: 01/07/2018 PROJECT COMPLETION DATE: 30/06/2019 TOTAL APPROVED BUDGET: R79,585.00 SOURCE OF FUNDING: OWN REVENUE Project Objectives • To remove stray animals causing nuisance and damage on the public places • To provide decent burial space Key Milestones Number of animal to be impounded Number of graves to be issued Projections per milestone

Number of times of cutting grass and bushes Identification of area of operation Deployment of teams to specific area Grass cutting and buck clearing	10
Number of animals to be impounded Street patrols by rangers Impoundment of stray animal Safe guarding of animals Release of animals paid for Auctiocation of burial space	
Number of graves to be issued Proccessing of grave acquisition Identification of burial space	

Identification of burial space							
PROJECT NO.							
PROJECT NAME:	FENCING OF EXISITING MUNICIPAL CEMET	TERIES					
INSTITUION:	STITUION: Ingquza Hill Local Municipality						
LINE ITEM:							
PROJECT START DATE:	01/07/2018						
PROJECT COMPLETION DATE:	30/06/2019						
TOTAL APPROVED BUDGET:	R3,000,000.00						
SOURCE OF FUNDING:	OWN REVENUE						
	Project Objectives						
To safeguard the municipal cemer	teries						
	Key Milestones						
 Drafting and submission of spec 	ification						
 Submission of pre-requisition 							
 Sitting of Specification Committe 	e						
 Sitting of Bid Evaluation Commit 	tee						
 Siting of Bid Adjudication Comm 	ittee						
 Appointment of Service Provider 							
Fencing							
Project hand over.							
-							
Project	ions per milestone						
		1					
Fenci	ng of cemeteries						
. 5115.							

			6	1			
			<u> </u>	. !			
N I COSEM					Project Ke	y Performa	nce Indica
Number of CSF MeeNumber of awarenes			d				
Number of access per			<u> </u>				
 Number of personne 	l deployed						
Number of Community Responsible	y Safety For	ums/ village	e Committee	es supported	1		Time Fran
Official		1st Quarter	•		2nd Quarte	r	Timo Tran
	1	2	3	1	2	3	1
L. Joji							
M. Njisane							
M Nijoono	10	10	10	12	12	12	12
M. Njisane	10	10	10	12	12	12	12
M. Njisane	6	6	6	6	6	6	6
L. Joji							
		Bud	get Project	ions in mul	tiples of R1	1000 (xR100	00)
4-1-0		0					
1st Quarter	3	2nd Quarte	e r 2	3	1	3rd Quarte	r 3
					<u> </u>		
	20		20			20	
1							

			6.	2			
					Project Ke	y Performa	nce Indicat
 Number of deployment 	ent times for	lifeguards			·	•	
Responsible Official		1st Quarter	,	4	2nd Quarte	•	Time Fram
Official	1	2	3	1	2	3	1
Joji							
Joji							
·				ions in mul	tiples of R1		
1st Quarter		2nd Quarte				3rd Quarter	
2	3	1	2	3	1	2	3
				100			
				200			
			6.	3			
					Project Ke	y Performa	nce Indicat
Number of traffic fineNumber of speed ma		ations cond	ucted				
Number of traffic pers							
 Amount collected from 							
Responsible		1-1-0			Dur al Occasión	_	Time Fram
Official	1	1st Quarter 2	3	1	2nd Quarter 2	3	1
Vato (CTO)	200	250	250	210	300	340	280
Joji (PSM)			1				
Vato (CTO)			1				
Vato (CTO)		D	wat Desis : 1	lana la as-	tinles of D4	000 (-040))O)
1st Quarter		Bud 2nd Quarte		ions in mul	tiples of R1	000 (xR100 3rd Quarter	
131 Wuditel		ZIIU WUAITE	71			oru wuarter	

	22,433.37				17,566.63		
	9						9
	80,000						
25	25	25	25	25	25	25	25

6.4

	Project Key Performance Indicat
Number of motor vehiclesa to be licensed	

VTC Desistantian Contitionts

VTS Registration Certificate

Number of vehicles examined

Number of VTS equipment calibrarations

Number of learners licence application administered

Upgraded DLTC Registration Certificate

Number of driving licences applications administered

Number of invoices for driving cards paid

Amount generated from ENaTIS Agency fees

Responsible		Time Fram									
Official	1	1st Quarter	,								
	1	2	3	1	2	3	1				
\(A.T.O.(O.T.O.)	750	750	750	000	000	4400	000				
VATO(CTO)	750	750	750	800	800	1100	800				
VATO (CTO)&VTS											
Management Rep	100	140	160	180	200	220	240				

JOJI (PSM)								1
VATO(CTO)		331	333	336	480	480	540	E40
VATO(CTO)								540
VATO(CTO)		150	160				340	300
VATO		1	1	1	1	1	1	1
JOJI (PSM)								
JOJI (PSM)							1	
					ions in mul	tiples of R1	-	0)
1st Quarter	2	3	2nd Quarte	er 2	3	1	3rd Quarter 2	2
		30,000	ı		3	ı	30,000	3
		30,000					30,000	
 								
-								
	00	200				25	25	40
	26 430	28 500	28 480		34 483	35 500	35 524	40 560
	430	500	400	402	403 15		524	560
				6				
						Project Ke	y Performa	nce Indicat
• Number of tim	es for	acquisition (of disaster r	elief items		Project Ke		
Responsible	es for							nce Indicat Time Fram
	es for		1st Quarter	r		2nd Quarte	r	Time Fram
Responsible	es for				1			
Responsible Official	es for		1st Quarter	r		2nd Quarte	r	Time Fram
Responsible	es for		1st Quarter 2	3	1	2nd Quarter 2	3	Time Fram
Responsible Official Joji/Qwalela	es for	1	1st Quarter 2	3 get Project	1	2nd Quarter 2 tiples of R1	3	Time Fram 1 0)
Responsible Official	es for	1	1st Quarter 2 Bud	3 get Project	1 1 ions in mul	2nd Quarter 2 tiples of R1	3 000 (xR100	Time Fram 1 0)
Responsible Official Joji/Qwalela		1	1st Quarter 2 Bud	3 get Project	1 1 ions in mul	2nd Quarter 2 tiples of R1	3 000 (xR100 3rd Quarter	Time Fram 1 0)
Responsible Official Joji/Qwalela		1	1st Quarter 2 Bud	3 get Project	1 1 ions in mul	2nd Quarter 2 tiples of R1	3 000 (xR100 3rd Quarter	Time Fram 1 0)
Responsible Official Joji/Qwalela		1	1st Quarter 2 Bud	3 get Project	1 1 ions in mul	2nd Quarter 2 tiples of R1	3 000 (xR100 3rd Quarter	Time Fram 1 0)
Responsible Official Joji/Qwalela		1	1st Quarter 2 Bud	3 get Project	1 1 ions in mul	2nd Quarter 2 tiples of R1	3 000 (xR100 3rd Quarter	Time Fram 1 0)
Responsible Official Joji/Qwalela		1	1st Quarter 2 Bud	3 get Project	1 1 ions in mul	2nd Quarter 2 tiples of R1	3 000 (xR100 3rd Quarter	Time Fram 1 0)
Responsible Official Joji/Qwalela		1	1st Quarter 2 Bud	3 get Project	1 1 ions in mul	2nd Quarter 2 tiples of R1	3 000 (xR100 3rd Quarter	Time Fram 1 0)
Responsible Official Joji/Qwalela		1	1st Quarter 2 Bud	3 get Project	1 1 ions in mul	2nd Quarter 2 tiples of R1	3 000 (xR100 3rd Quarter	Time Fram 1 0)
Responsible Official Joji/Qwalela		1	1st Quarter 2 Bud	3 get Project	1 1 ions in mul	2nd Quarter 2 tiples of R1	3 000 (xR100 3rd Quarter	Time Fram 1 0)
Responsible Official Joji/Qwalela		1	1st Quarter 2 Bud	3 get Project	1 1 ions in mul	2nd Quarter 2 tiples of R1	3 000 (xR100 3rd Quarter	Time Fram 1 0)
Responsible Official Joji/Qwalela		1	1st Quarter 2 Bud	3 get Project	1 1 ions in mul	2nd Quarter 2 tiples of R1	3 000 (xR100 3rd Quarter	Time Fram 1 0)
Responsible Official Joji/Qwalela		1	1st Quarter 2 Bud	3 get Project	1 1 ions in mul	2nd Quarter 2 tiples of R1	3 000 (xR100 3rd Quarter	Time Fram 1 0)
Responsible Official Joji/Qwalela		1	1st Quarter 2 Bud	get Project	1 ions in mul	2nd Quarter 2 tiples of R1	3 000 (xR100 3rd Quarter	Time Fram 1 0)
Responsible Official Joji/Qwalela		1	1st Quarter 2 Bud	3 get Project	1 ions in mul	2nd Quarter 2 tiples of R1	3 000 (xR100 3rd Quarter	Time Fram 1 0)
Responsible Official Joji/Qwalela		1	1st Quarter 2 Bud	get Project	1 ions in mul	2nd Quarter 2 tiples of R1	3 000 (xR100 3rd Quarter	Time Fram 1 0)
Responsible Official Joji/Qwalela		1	1st Quarter 2 Bud	get Project	1 ions in mul	2nd Quarter 2 tiples of R1	3 000 (xR100 3rd Quarter	Time Fram 1 0)

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Number of LAC mee	tings conve	ned			Project Ke	y Periorina	nce Indicat			
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Responsible		Time Fram								
Official		1st Quarter 2nd Quarter								
	1	2	3	1	2	3	1			
Tukani		1			1					
TUKATII		- 1			1					
Tukani		1			1					
Tukani		20								
				ions in mul						
1st Quarter 2	3	2nd Quarte	e r 2	3	1	3rd Quarte				
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15			15			15				
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24,800										
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- Number of suites and	Drogress:	a ta ba ==:::	duate d		Project Ke	y Performa	nce Indicat			
Number of outreach Number of LIASA as										
Number of LIASA ca Number of patrons v			enialed							
 Number of patrons v Responsible 	isiting librari	ics					Time Fram			
Official		1st Quarter	•		2nd Quarte	r	· iiiic i iaiii			
Official		. J. Qualter			a					

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Nqalo	1100		800	1000		700	600			
	Budget Projections in multiples of R1000 (xR1000)									
1st Quarter		2nd Quarte				3rd Quarter				
2	3	1	2	3	1	2	3			
38						38				
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No contract and a second					Project Ke	y Performa	ince Indica			
Number of sport cou			vened							
Number of sport eve										
Number of federation	ns , clubs ar	id players to	be assisted	<u> </u>			Time Fram			
Responsible		1et Ouartor	•		2nd Quarto	•	Time Fram			
Official	1	1st Quarter 2	3	1	2nd Quarte 2		1			
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* Number of pre-schools to be support * Number of pre-schools to be support Responsible Official 1				25				
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Number of pre-schools to be support Responsible				6.	.9			
Number of pre-schools to be support Responsible								
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Number of pre-schools to be support Responsible								
Number of pre-schools to be support Responsible								
Number of pre-schools to be support Responsible								
Number of pre-schools to be support Responsible						Project Ke	y Performa	nce Indicat
Time Fram Official	Number of pre-school	ols to be sur	port			,		
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1 2 3 1 2 3 1 2 3 1 6			1st Quarter		-	2nd Quarte	7	
Makhobongwana Budget Projections in multiples of R1000 (xR1000) 1st Quarter 2 3 1 2 3 1 2 3 1 2 3 3 1 2 3 70,000 6.10 Project Key Performance Indicat Number of arts and culture activities or events to be supported Responsible Official 1st Quarter 2 13 1 2 3 1 2 3 3 1 2 3 3 1 3 3 3 1 3 3 3 3	J. Molal							1
Budget Projections in multiples of R1000 (xR1000) 1st Quarter	Makhohongwana		_		•	_		
1st Quarter	iviakiiobongwana		DI	mat Drain-t	iono in mil	tiples of D4	000 /20400	
1					ions in mul			
Project Key Performance Indicat Number of arts and culture activities or events to be supported Responsible Time Fram Official 1st Quarter 2nd Quarter			2nd Quarte					
6.10 Project Key Performance Indicat Number of arts and culture activities or events to be supported Responsible Official Time Fram Official 1st Quarter 2nd Quarter	2	3	1	2	3	1	2	3
6.10 Project Key Performance Indicat Number of arts and culture activities or events to be supported Responsible Official Time Fram Official 1st Quarter 2nd Quarter								
6.10 Project Key Performance Indicat Number of arts and culture activities or events to be supported Responsible Official Time Fram Official 1st Quarter 2nd Quarter								
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Project Key Performance Indicat Number of arts and culture activities or events to be supported Responsible Official Time Fram Official 2nd Quarter				70,000				
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 Number of arts and culture activities or events to be supported Responsible Time Fram Official 1st Quarter 2nd Quarter 					10			
Responsible Time Fram Official 1st Quarter 2nd Quarter					10	Project Ke	y Performa	ance Indicat
Official 1st Quarter 2nd Quarter	• Number of arts and	culture activ	ities or even	6.		Project Ke	y Performa	nce Indicat
		culture activ	ities or even	6.		Project Ke	y Performa	
<u> </u>	Responsible			6.	ported			ince Indicat
	Responsible		1st Quarter	6.	ported	2nd Quarte	•	Time Fram

					= 4		
Makhobongwana		Dud	mat Drainat	ions in mul	50	000 (vD400)O\
1st Quarter		2nd Quarte		ions in mui	-	3rd Quarter	-
2	3	Ziiu Quarte	2	3	1	2	3
			50				
			6.	11			
.	***				Project Ke	y Performa	nce Indica
Number of steering of Number of househol	committee n	neetings to b	e conducte	<u>d</u>			
 Number of indigents 		u anu ionna	captureu				
Responsible							Time Fram
Official		1st Quarter			2nd Quarte		
	1	2	3	1	2	3	1
Tukani/Nodlabi	1			1			1
. a.ra.r., realas.							
Nodlabi					17000	17000	17000
Nodlabi	9385	9385	9385	9385	9385	9385	9385
			-	ions in mul			
1st Quarter	2	2nd Quarte		2	1	3rd Quarter	
2	3	1	2	3	1	2	3
					0 ===		
	10	3,750			3,750 15		
	10				10		
500	500	500	500	500	500	500	500
500			-				9

			6.	12			
					Drainet Ma	Danfarma	was Indias
• Number of times for	omploymon	t of occupie			Project Ke	y Performa	ince indica
 Number of times for Responsible 	employmen	t of casuals					Time Fran
Official		1st Quarter			2nd Quarte	r	Tillie Trail
Official	1	2	3	1	2	3	1
Dokwo	•	_		1			•
Dakwa		DI	ant Drain-t		tiples of D4	000 (040)O\
4ot Overster				ions in mul			
1st Quarter	0	2nd Quarte		0		3rd Quarte	
2	3	1	2	3	1	2	3
							ļ
116,500	116,500	116,500	116,500	116,500	116,500	116,500	116,500
			6.	13			
					Project Ke	ey Performa	nce Indicat
• Number of employee	es provided	with protecti	ve clothing		Project Ke	ey Performa	
Responsible		•					
		1st Quarter			2nd Quarte	r	Time Fram
Responsible Official		1st Quarter 2		7		r 3	
Responsible		1st Quarter 2	3	1	2nd Quarte 2	r 3	Time Fram
Responsible Official Dakwa/Pani	1	1st Quarter 2 1 Bud	3 get Project		2nd Quarte 2 tiples of R1	r 3 1 000 (xR100	Time Fram 1
Responsible Official Dakwa/Pani 1st Quarter	1	1st Quarter 2 1 Bud 2nd Quarte	3 get Project	1 ions in mul	2nd Quarte 2 tiples of R1	r 3 1 000 (xR100 3rd Quarter	Time Fram 1 00)
Responsible Official Dakwa/Pani	1	1st Quarter 2 1 Bud	3 get Project	1	2nd Quarte 2 tiples of R1	r 3 1 000 (xR100	Time Fram 1 00)
Responsible Official Dakwa/Pani 1st Quarter	1	1st Quarter 2 1 Bud 2nd Quarte	3 get Project	1 ions in mul	2nd Quarte 2 tiples of R1	r 3 1 000 (xR100 3rd Quarter	Time Fram 1 00)
Responsible Official Dakwa/Pani 1st Quarter	1	1st Quarter 2 1 Bud 2nd Quarte	3 get Project	1 ions in mul	2nd Quarte 2 tiples of R1	r 3 1 000 (xR100 3rd Quarter	Time Fram 1 00)
Responsible Official Dakwa/Pani 1st Quarter	1	1st Quarter 2 1 Bud 2nd Quarte	3 get Project	1 ions in mul	2nd Quarte 2 tiples of R1	r 3 1 000 (xR100 3rd Quarter	Time Fram 1 00)
Responsible Official Dakwa/Pani 1st Quarter	1	1st Quarter 2 1 Bud 2nd Quarte	3 get Project	1 ions in mul	2nd Quarte 2 tiples of R1	r 3 1 000 (xR100 3rd Quarter	Time Fram 1 00)
Responsible Official Dakwa/Pani 1st Quarter	1	1st Quarter 2 1 Bud 2nd Quarte	3 get Project	1 ions in mul	2nd Quarte 2 tiples of R1	r 3 1 000 (xR100 3rd Quarter	Time Fram 1 00)
Responsible Official Dakwa/Pani 1st Quarter	1	1st Quarter 2 1 Bud 2nd Quarte	3 get Project	1 ions in mul	2nd Quarte 2 tiples of R1	r 3 1 000 (xR100 3rd Quarter	Time Fram
Responsible Official Dakwa/Pani 1st Quarter	1	1st Quarter 2 1 Bud 2nd Quarte	3 get Project	1 ions in mul	2nd Quarte 2 tiples of R1	r 3 1 000 (xR100 3rd Quarter	Time Fram 1 00)
Responsible Official Dakwa/Pani 1st Quarter	1	1st Quarter 2 1 Bud 2nd Quarte	3 get Project	1 ions in mul	2nd Quarte 2 tiples of R1	r 3 1 000 (xR100 3rd Quarter	Time Fram 1 00)
Responsible Official Dakwa/Pani 1st Quarter	1	1st Quarter 2 1 Bud 2nd Quarte	3 get Project	ions in mul	2nd Quarte 2 tiples of R1	r 3 1 000 (xR100 3rd Quarter	Time Fram 1 00)
Responsible Official Dakwa/Pani 1st Quarter	1	1st Quarter 2 1 Bud 2nd Quarte	3 get Project	1 ions in mul	2nd Quarte 2 tiples of R1	r 3 1 000 (xR100 3rd Quarter	Time Fram 1 00)
Responsible Official Dakwa/Pani 1st Quarter	1	1st Quarter 2 1 Bud 2nd Quarte	get Projecter 2	1,500,000	2nd Quarte 2 tiples of R1	r 3 1 000 (xR100 3rd Quarter	Time Fram
Responsible Official Dakwa/Pani 1st Quarter	1	1st Quarter 2 1 Bud 2nd Quarte	3 get Project	1,500,000	2nd Quarte 2 tiples of R1	r 3 1 000 (xR100 3rd Quarter	Time Fram 1 00)
Responsible Official Dakwa/Pani 1st Quarter	1	1st Quarter 2 1 Bud 2nd Quarte	get Projecter 2	1,500,000	2nd Quarte 2 tiples of R1	r 3 1 000 (xR100 3rd Quarter	Time Fram
Responsible Official Dakwa/Pani 1st Quarter	1	1st Quarter 2 1 Bud 2nd Quarte	get Projecter 2	1,500,000	2nd Quarte 2 tiples of R1	r 3 1 000 (xR100 3rd Quarter	Time Fram 1 00)
Responsible Official Dakwa/Pani 1st Quarter	1	1st Quarter 2 1 Bud 2nd Quarte	get Projecter 2	1,500,000	2nd Quarte 2 tiples of R1	r 3 1 000 (xR100 3rd Quarter	00)
Responsible Official Dakwa/Pani 1st Quarter	1	1st Quarter 2 1 Bud 2nd Quarte	get Projecter 2	1,500,000	2nd Quarte 2 tiples of R1	r 3 1 000 (xR100 3rd Quarter	Time Fram
Responsible Official Dakwa/Pani 1st Quarter	1	1st Quarter 2 1 Bud 2nd Quarte	get Projecter 2	1,500,000	2nd Quarte 2 tiples of R1	r 3 1 000 (xR100 3rd Quarter	Time Fram 1 00)

					Project Ke	y Performa	nce Indicat
 Number of multi-purp 	oose dowse	rs purchase	d				
Responsible				1			Time Fram
Official		1st Quarter			2nd Quarte		
	1	2	3	1	2	3	1
Dakwa		1				1	
		Bud	get Project	ions in mul	tiples of R1	000 (xR100	00)
1st Quarter		2nd Quarte				3rd Quarter	
2	3	1	2	3	1	2	3
				3,400,00			
				2,100,00			
			6.	15			
					Project Ke	v Performa	nce Indicat
Number of new landfil	l site establi	shed			r roject ne	y r c riorina	ince marcar
Responsible	l dita databil	0.104					Time Fram
Official		1st Quarter			2nd Quarte	r	
	1	2	3		2	3	1
dakwa		1				1	
		Bud	get Project	ions in mul	tiples of R1	000 (xR100	00)
1st Quarter		2nd Quarte				3rd Quarter	
2		1		3			
				4.0			
			6.	16			

Project Key Performance Indica								
Number of workshops					•			
Number of refuse bag								
Number of street litter			onoro hoon	itala				
Number of monitoring Number of loads to be	disposed	ierai praciiii	oners, nosp	itais				
Number of illegal dum		be removed						
Responsible							Time Fram	
Official		1st Quarter			2nd Quarte			
	1	2	3	1	2	3	1	
Dakwa	1			1			1	
Dakwa				225000				
Dakwa				220000				
Dakwa								
Dakwa								
Dolawa	_	_	_	_	_	_	_	
Dakwa	5	5	5	5	5			
Dakwa/Mdiya	116	117		133	133	•	134	
Dakwa/Mdiya	1	1	2	1	1	2	1	
1ot Ouertor			get Project	ions in mui				
1st Quarter	3	2nd Quarte	er 2	3	1	3rd Quarte		
	<u> </u>	ı		3			J	
		225						
				000.000				
				200,000				

				4-7			
			6.	17			
-							
					Project Ke	y Performa	nce Indicat
Number of working to							
 Number of bush and Responsible 	grass cuttir	ig activities	per annum				Time Fram
Official		1st Quarter		1	2nd Quarte	r	
	1	2	3	1	2	3	1
Pani				4			
Pani/Kasana			_		4	4	
Pani/Kasana		Rud	get Project	l ions in mul	1 tiples of R1	1 000 (xR100	00)
1st Quarter		2nd Quarte		10110 111 111101		3rd Quarter	
2	3	1	2	3	1	2	3
		63,756					
			6.	18			
			<u> </u>	10			
					Project Ke	v Performa	nce Indicat
 Number of animals to 		nded			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , , , , , , , , , , , , , , , ,	
Number of graves to	be issued						Time Francis
Responsible Official		1st Quarter			2nd Quarte	r	Time Fram
- Inolai	1	2		1	2		1
Pani/Kasana	8	6	6	7	6	7	7
Pani/Kasana	3	3	4	2	3	5	3
		Bud		ions in mul	tiples of R1	000 (xR100	00)
1st Quarter		2nd Quarte				3rd Quarte	
2	3	1	2	3	1	2	3

10 0 505		
10 9,585		
40 20	8	
6.19		
0.19		
, 		
Project Ke	ey Performa	nce Indicat
Number of cemeteries fenced Responsible		Time Fram
Official 1st Quarter 2nd Quarte	r	Tillie I Talli
1 2 3 1 2		1
S. Dakwa		
S. Dakwa Budget Projections in multiples of R ²	1000 (xR100	00)
Budget Projections in multiples of R		
Budget Projections in multiples of R	3rd Quarte	r

ors				
-				
es 3rd Quarte	r		4th Q	uarter
2	3	1	2	3
4.0	4.0	4.0	40	40
12	12	12	12	12
6	6	6	6	6
10				
44h O			Total	Source of Finance
4th Quarte	r 2	3	Total	
	20		80	Own Rev
40			40	Our Day
40			40	Own Rev

ors				
es				
3rd Quarte		,	4th Q	
2	3	1	2	3
4th Quarte			Total	Source of Finance
4tii Quarte	2	3	Total	
		-		Equitable Share
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				Equitable Share
ors				
es				
3rd Quarte				uarter
250	3	250	240	3
250	220	250	240	190
1				
4th Quarte			Total	Source of Finance
1	2	3		

			40,000	Traffic Fines
			18,000	Traffic Fines
			80,000	Traffic Fines
25	25	25	296,800	Traffic Fines

-				
ors				
es			44. 6	
3rd Quarte	r 3	1	4th Q	uarter 3
	3			3
750	750	750	750	750
210	200	200	240	210

ı				
480	337	330	334	336
335	365	350	380	370
1	1	1	1	1
'1	'1	• !	•	'
				1
				1
4th Quarter			Total	Source of Finance
1	2	3		
			60,000	eNatis Agency Fees
30			30,000	Enatis Agency fees
38	39		400,000	eNatis Agency Fees
530.08	534	536	5,934,080	
			15,000	eNatis Agency Fees
ors				
ors				
es				
es 3rd Quarter				uarter
es	3	1	4th Q	uarter 3
es 3rd Quarter	3	1		
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