INGQUZA HILL LOCAL MUNICIPALITY ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016

1. INTRODUCTION

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

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

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

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

1.1 BACKGROUND

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

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

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

1.2 MONITORING AND EVALUATION

The Municipal Council has adopted Performance Management Policy (PMP) and Framework for the 2015/2016. 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 2015/2016 are outlined in the following sections of this plan.

1.3 Vision and mission

Vision

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

Mission

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

1.5 Core Values

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

1.6 Municipal Goals

- Eradication of poverty;
- Equitable approach in service delivery;
- The implementation of the plan for coastal development must have time frame;

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

1.7. Organizational Priorities

Basic Service Delivery

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

Institutional Transformation and Organizational Development

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

Local Economic Development

- Town Planning
- Land administration

- Human Settlement
- Local Economic Development
  - ✓ Agriculture
  - ✓ SMME Development
  - ✓ Tourism

Financial Viability and Management

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

Good Governance and Public Participation

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

Social Services

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

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

1. Basic Service Delivery

IDP NO.	OBJECTIVE	PROJECT	BASELINE	KEY PERFROMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGET								TOTAL BUDGET
						Quarter 1		Quarter 2		Quarter 3		Quarter 4		
						tar	bud	tar	bud	tar	bud	tar	bud	
ONGOING CAPITAL PROJECTS														
	To provide basic service delivery through infrastructure development in an environmentally friendly manner	1.1 MIG expenditure	Allocation for the financial year R52,704,000.00	% MIG grant expenditure	100% expenditure of R52,704,000.00	20%	R 10,540,800.00	50%	R 26,352,000.00	75 %	R 39,528,000.00	100 %	R 52,704,000.00	R 52,704,000.00
		1.2 EPWP expenditure	Allocation for the financial year R1,030,000.00	% EPWP Grant expenditure	100% expenditure of R1,030,000.00	25%	R250,000	25%	R250,000	25 %	R250,000	25 %	R280,000	R1,030,000.00
		1.3 Siphaqeni Access Road 12.4km in length	Construction at 90%	Percentage completion of 12.4 km Siphaqeni Access A/R	100% completion of 12.4 km	100%	R 418,894.81	0%	R 0					R 418,894.81
		1.4 Njombela to Mpisi Access Road 8.5km in length	Construction at 70%	Percentage completion of 8.5 km Njombela to Mpisi A/R	100% completion of 8.5 km	80%	R1,559,771.59	100 %	R531 519.08	100 %	R531 519.08			R2,622,809.74
		1.5 Ezinkumbini to Ngobozana Access Road 3.3km in length	Construction at 55%	Percentage completion of 3.3 km Ezinkumbini to Ngobozana A/R	100% completion of 3.3 km	70%	R979,303.80	100 %	R1,762,746.85					R2,742,050.65

		1.6 Mhlanga to Mkhumbi Access Road	Construction at 80%	Percentage completion of 10 km Mhlanga to Mkhumbi A/R	100% completion of 10 km	100%	R413 506.10	0%	R200,000.00	90 %	R413 506.10	100 %	R400,000	R1,627,012.19
		1.7 Phumlo Access Road	Construction at 60%	Percentage completion of 7.1 km Phumlo A/R	100% completion of 7.1 km	100%	R 500,000	0%	R 500,000	100 %	R440,540.96			R 1,440,540.96
		1.8 Tauka Access Road	Construction at 87.5%	Percentage completion of 9.5 km Tauka A/R	100% completion of 9.5 km	100%	R 303,490.10	0 %	R303 000.00	100 %	R306 000.00			R 912,490.10
		1.9 Sikhulu-Mzintlava Access Road 9.5 km	Project Designs complete	Percentage completion of 9.5 km Sikhulu – Mzintlava A/R	100% Completion of 9.5 km	100%	R 484,605.99							R 484,605.99
		1.10 Phase 4A (Ward 31: Bhungeni, Bhala & Lwandlana ext)	Construction at 97%	Percentage completion of 276 h/holds connected Phase 4A	276 h/holds connected to electricity	100%	R2,997,232.59							R2,997,232.59
		1.11 Phase 5 (Ward 13, 17 & 18: Bhushula ext, Dick ext, Mamjoli & KuGcoko)	Construction at 98%	Percentage completion of 205 h/holds connected Phase 5	205 h/holds connected to electricity	100%	R757,825.81			100 %	R757,825.81			R2,273,477.44
NEW CAPITAL PROJECTS														

	To provide basic service delivery through infrastructure development in an environmentally friendly manner	1.12 France Access Road, Ward 19 9.5km in length	Project Designs complete	Percentage completion of 9.5 km France A/R	100% completion of 9.5 km	25%	R1,381,529.16	50%	R1,381,529.16	55 %	R1,381,529.16	100 %	R1,381,529.16	R 5,526,116.62
	To provide basic service delivery through infrastructure development in an environmentally friendly manner	1.13 Ingquza Access Road, Ward 28 7km in length	Project Designs complete	Percentage completion of 7 km Ingquza A/R	100% completion of 7 km	25%	R1 226,640.23	50%	R1 226,640.23	20 %	R1,226,640,23	40 %	R1,226,640.23	R1,226,640,23
		1.14 Mpungutye Access Road, Ward 17, 5km in length	Project Designs complete	Percentage completion of 5 km Mpungutye A/R	100% completion of 5 km	25%	R1,057,641.00	50%	R1,057,641.00	25 %	R1,057,641.00	50 %	R1,057,641.00	R1,057,641.00
		1.15 Mbotyi Access Road, Ward 23, 5.2km in length	Project Designs complete	Percentage completion of 5.2 km Mbotyi A/R	100% completion of 5.2 km	25%	R1,666,234.72	50%	R1,666,324.72	50 %	R1,666,324.72	100 %	R1,666,324.72	R3,332,649.44
		1.16 Baleni Access Road, Ward 22, 2.9km in length	Project Designs complete	Percentage completion of 2.9 km Baleni A/R	100% completion of 2.9 km	25%	R700,250.00	50%	R700,250.00	35 %	R700,250.00	100 %	R1 400,500.00	R2,801,000.00
		1.17 Ngqungqushe Access Road, Ward 21,4km in length	Project Designs complete	Percentage completion of 4 km Ngqungqushe A/R	100% completion of 4 km	25%	R993,986.62	50%	R993,986.62	35 %	R993,986.62	100 %	R993,986.62	R3,975,944.87
		1.18 Malangeni Clinic to Silahla Access Road, Ward 16, 6.2km in length	Project Designs complete	Percentage completion of 6.2 km Malangeni A/R	100% completion of 6.2 km	25%	R1,145,397.58	50%	R1,145,397.58	35 %	R1,145,397.58	70 %	R1,145,397.58	R4,581,590.31

1.19 Joe Slovo to Town Carriageway, Ward 15, 3km in length	Project Designs complete	Percentage completion of 3 km Joe Slovo Carriage Way	100% completion of 3 km	25%	R704,357.06	50%	R704,357.06	25%	R704,357.06	50%	R704,357.06	R1,408,428.24
1.20 Sicwenza to Maqanyeni Access Road, Ward 11, 5.1km in length	Project Designs complete	Percentage completion of 5.1 km of Sicwenza-Maqanyeni A/R	100% completion of 5.1 km	25%	R673,626.50	50%	R673,626.50	35%	R1,347,253.00	70%	R673,626.50	R2,694,506.00
1.21 Thembukazi to Tyaba Access Road, Ward 2, 10km in length	Project Designs complete	Percentage completion of 10 km of Thembukazi - Tyaba A/R	100% completion of 10 km	25%	R1,653,580.33	50%	R1,653,580.33	25%	R1,653,580.33	50%	R1,653,580.33	R3,614,321.30
1.22 Bungeni to Lwandlana phase 2, Ward 31, 4km in length	Project Designs complete	Percentage completion of 4 km of Bhungeni – Lwandlana A/R	100% completion of 4 km	25%	R1,203,897.58	50%	R1,203,897.58	35%	R2,203,897.58	100%	R1,903,897.58	R4,815,590.31
1.23 Sport Field, Ward 6, with a size of 8250 m^2	Project Designs complete	Percentage completion of 75X110m Ward 6 Sport Field	100% completion of 75X110m	25%	R1,750,00.00	50%	R1,750,00.00	0%	R0	0%	R0	R 3,400,000.00
1.24 New Municipal Offices with floor size of 7440 m^2	Project Designs complete	Percentage completion of 7440 m^2 New Municipal Offices	100% completion of 7440 m^2 Municipal Offices	25%	3,853,684.29	50%	3,853,684.29	35%	5,853,684.29	50%	9,438,947.10	23 000 000.00
1.25 DLTC and VTC with a floor size totaling to 5100 m^2	Construction at 8%	Percentage completion of 5100 m^2 DLTC and VTC	100% Completion of 5100 m^2 vehicle testing center and Driver's	25%	4,000,000	50%	4,000,000	75%	6,000,000	100%	6,000,000	20,000,000.00

				License Testing Center									
To provide basic service delivery through infrastructure development in an environmentally friendly manner	1.26 Community Hall Ward 23 with a floor size of 412 m²	Construction at 65%	Percentage completion of 412 m² Ward 23 community hall	100% completion of 412 m² Community Hall	100%	800 000.00							800 000.00
	1.27 Community Hall Ward 24 with a floor size of 412 m²	Construction at 65%	Percentage completion of 412 m² Ward 24 community hall	100% completion of 412 m² Community Hall	100%	800 000.00							800 000.00
	1.28 Ward 1 Community Hall with a floor size of 412 m²	Construction at 70%	Percentage completion of 412 m² Ward 1 community hall	100% completion of 412m² Community Hall	100%	800 000.00							800 000.00
	1.29 Community Hall Ward 29, with a floor size of 412 m²	Construction at 55%	Percentage completion of 412 m² Ward 29 community hall	100% completion of 412 m² Community Hall	100%	800 000.00							800 000.00
	1.30 Community Hall Ward 31, with a floor size of 412 m²	Construction at 60%	Percentage completion of 412 Ward 31 m² community hall	100% completion of 412 m² Community Hall	100%	800 000.00							800 000.00
	1.31 Business Site ERF 49	Construction at 22.5%	Percentage completion of services on 38 Business site ERF 49	100% completion of services of 38 business sites	25%	R1,889,937.04	50%	R1,889,937.04	35 %	R1,889,937.04	40 %	R1,889,937.04	4,559,937.04
	1.33 Electrification of Nkanini 130 h/h. Ward 23	Construction has not started – 0%	Percentage of 130 h/h to be connected to electricity	100% energized 130 h/h	25%	R1,175,000	50%	R1,175,000	75 %	R725,000	100 %	R175,000	R3,250,000.00
	1.34 Electrification of Tyeni 78 h/h. Ward 20	Construction has not started – 0%	Percentage of 78 h/h to be connected on electricity	100% 78 h/h connected to electricity	25%	R125,000	50%	R125,000	75 %	R125,000	100 %	R1,575,000	R 1,950,000.00

1.35 Electrification of France 83 h/h. Ward 19	Construction has not started – 0%	Percentage of 83 h/h to be connected to electricity	100% 83 h/h connected to electricity	25%	R156,250	50%	R156,250	75%	R156,250	100%	R1,606,250	R 2,075,000.00
1.36 Electrification of Mcwabantsasa 70 h/h. Ward 14	Construction has not started – 0%	Percentage of 70 h/h to be connected to electricity	100% 70 h/h connected to electricity	25%	R268,750	50%	R268,750	75%	R268,750	100%	R943,750	R 1,750,000.00
1.37 Electrification of Sicwenza 134 h/h. Ward 11	Construction has not started – 0%	Percentage of 134 h/h to be connected to electricity	100% 134 h/h connected to electricity	25%	R500,000	50%	R500,000	75%	R500,000	100%	R1,850,000	R 3,350,000.00
1.38 Electrification of Polokwana 62 h/h. Ward 30	Construction has not started – 0%	Percentage of 62 h/h to be connected	100% of 62 h/h connected to electricity	25%	R300,000	50%	R300,000	75%	R300,000	100%	R650,000	R 1,550,000.00
1.39 Electrification of Ntlanjana 112 h/h. Ward 13	Construction has not started – 0%	Percentage of 112 h/h to be connected	100% of 112 h/h connected to electricity	25%	R250,000	50%	R250,000	75%	R250,000	100%	R2,050,000	R 2,800,000.00
1.40 Electrification of Dick ext 20 h/h. Ward 17	Construction has not started – 0%	Percentage of 20 h/h to be connected	100% of 20 h/h connected to electricity	25%	R125,000	50%	R125,000	75%	R125,000	100%	R125,000	R500,000.00
1.41 Preliminary design of h/h to be constructed in 2016/17	Preliminary design has not started	Percentage complete of Eskom approved preliminary designs	100% completion of preliminary designs	25%		50%		75%	R300,000	100%	R475,000	R775,000.00
1.42												

		1.43 Construction of 10 No. of high masts installed	Construction has not started – 0%	Percentage complete of 10 high masts	100% completion of 10 high masts	25%	R625,000	50%	R625,000	75%	R625,000	100%	R1,825,000	R3,700,000.00
		1. 44 Maintenance of 283 streetlights and 4 high masts	Maintenance is not happening because assets are not yet transferred from Eskom to Municipality. High masts have been vandalized and require major maintenance	Maintained 283 street lights and 4 high masts	Quarterly maintained 283 street lights and 4 high masts	100%	R400,000	100%	R80,000	100%	R60,000	100%	R60,000	R 600,000.00
		1.45 Maintenance of Access Roads	Project at design and tender	Maintenance of 1 road per ward	100% completion of 31 roads	25%	2,917,947.75	50%	2,917,947.75	25%	2,917,947.75	50%	2,917,947.75	R11,671,791
		1.46 Building maintenance	Request for repairs submitted	Percentage repairs undertaken	100% repairs undertaken on reported faults	100%	125,000.00	100%	125,000.00	100%	125,000.00	100%	125,000.00	R500,000.00

2. Institutional Transformation and Organizational Development

IDP NO.	OBJECTIVE	PROJECT	BASELINE	KEY PERFROMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGET								TOTAL BUDGET
						Quarter 1		Quarter 2		Quarter 3		Quarter 4		
						tar	bud	tar	bud	tar	bud	tar	bud	
2.1	**Institutional Transformation and Organizational Development**	Recruitment and Selection	Recruitment Policy and approved organogram in place	Percentage of budgeted vacant posts to be filled	100% of budgeted posts	25%	25000	50%	50000	75%	25000	100%	25000	150000
2.2		Implement Learnerships, Skills programmes, and Study assistance using workplace skills plan.	Managers have been trained for managerial competencies Ongoing trainings are being done for both Councillors and officials. Programme for interns and experiential learning is in place.	Percentage of training interventions as per the Workplace Place Skills Plan	70%	20%	500000	40%	500000	60%	5000000	70%	500000	2000000
2.2		Formulate new policies and review existing policies using existing human resources	Municipality has policies, some of which need to be reviewed and some need to be developed.	Percentage of adopted policies to be reviewed distributed and posted on the website	100 % of the policies to be reviewed	Nil	Nil	Nil	Nil	Nil	Nil	100%	Nil	Nil

		within the municipality and/or external expertise.												
2.3		Implement fair labour practices by promoting enhanced adherence to the Labour Relations Act and existing polices.	Local Labour forum and Labour Relations unit in place	No. of Local Labour Forum meetings convened, reduction of labour related cases	4 quarterly meetings	1	10000	1	20000	1	20000	1	10000	80000
			4 labour related cases remain unresolved and additional cases may arise	Percentage of Labour related cases resolved	60%	10%	Nil	30%	Nil	40%	Nil	60%	Nil	Nil
2.4		Improve employee performance & productivity in the workplace by doing referrals, awareness programmes & workshops.	EAP Policy in place. Unit is functional. Wellness committee in place	Number of Wellness Committee meetings conducted	4 quarterly meetings	1	Nil	1	Nil	1	Nil	1	Nil	Nil
				Percentage of referrals resolved	100%	70%	Nil	80%	Nil	90%	Nil	100%	Nil	Nil
				Number of events / workshops organized	2 events and 4 workshops	2 w/s	50000	1 event	50000	1 event	50000	2 w/s	50000	200000
2.5		Provide organizational development support to the municipality by implementing and completing job evaluation process.	All posts have job descriptions. Developed functional organizational structure in place. Job Evaluation Unit in place (Posts not graded)	Number of reviews of the Organogram	1 review	Nil	Nil	Nil	Nil	Nil	Nil	1 review	Nil	Nil
				Percentage of posts that will have Job descriptions, in the organogram	100%	Nil	Nil	Nil	Nil	100%	Nil	100%	Nil	Nil
				Percentage of evaluated and graded posts.	100%	Nil	Nil	30%	Nil	60%	Nil	100%	Nil	Nil

2.6		Acquire and maintain safety equipment. Establish and maintain functional Safety Structures	Health and Safety Committee in place Safety Reps appointed Fire fighters and first aiders in place (Align all Baselines with Performance Indicators)	Number of services to be done to safety equipment	1 service	Nil	Nil	Nil	Nil	Nil	Nil	1 service	50000	50000
				Number of Health and Safety Committee meetings	4 quarterly meetings	1	Nil	1	Nil	1	Nil	1	Nil	Nil
				Percentage of firefighters and First Aiders trained	100%	Nil	Nil	100 %	50000	Nil	Nil	Nil	Nil	50000
2.7		Implementation of the provisions of Employment Equity Act	Employment Equity Policy, Approved Plan & committee in place	Number of EE Committee meetings	4 quarterly meetings	1	Nil	1	Nil	1	Nil	1	Nil	Nil
				Number of Employments Equity Report to the Department of Labour	1 Annual Report	Nil	Nil	Nil	Nil	1 report	Ni	Nil	Nil	Nil
2.8		Procurement of ICT infrastructure	Basic ICT infrastructure in Place	number of laptops to be procured	2 Purchases	**10 laptops, 8 desktops and 5 printers**	**250000**	**Nil**	**Nil**	**15 laptops, 4 desktops and 4 printers**	**250000**	**Nil**	**Nil**	**500 000**
2.8		System Maintenance	ICT Systems	Number of systems maintained	6 ICT Systems maintained	**6**	**40 000**	**6**	**40000**	**6**	**40000**	**6**	**40 000**	**160 000**

				(Help desk, Pay day, Munisoft, email server, file server, website)										
2.8		Supply of Maintenance contracts	ICT contracts in place	Number of contracts managed	2 renewable contracts and 2 new contracts	**Antivirus**	**100 000**	**Website**	**100 000**	**File server and email ser support with the dr**	**200 000**	**Nil**	**Nil**	**400 000**
2.9		Provision of reception services	Reception service fully staffed & functional	Number of reports generated during the year	4 quarterly reports	**1**	**500 000**	**1**	**500 000**	**1**	**500 000**	**1**	**500 000**	R2 000 000.00
2.9		Presidential hotline and complaint management reports boundary signage renewal and procurement of diaries, name tags and business cards Presidential hotline and Batho Pele	**Nil**	Percentage of complaints registered and relayed. Percentage reduction of Presidential Hotline cases.	100%	**Nil**	**Nil**	**50%**	**Nil**	**80%**	**Nil**	**100 %**	**Nil**	**Nil**

		awareness campaign												
2.10		Procurement of Cleaning Material	Admin Unit is Functional	Number of purchase reports	4 Quarterly Purchases	1 Quarterly Purchase	**350 000**	1 Quarterly Purchase	**200 000**	1Quarterly Purchase	**200 000**	1 Quarterly Purchase	**200 000**	**950 000**
2.10		Procurement of Stationery	Admin Unit is Functional	Number of purchase reports	4 Quarterly Purchases	1	**250 000**	1	**250 000**	1	**250 000**	1	**250 000**	**1 000000**
2.10		Provision of Registry and Reprographic Services	Admin Unit is Functional	Percentage of Functionality of Records Management Systems	70%	30%	300 000	50%	100 000	60%	100 000	70 %	**100 000**	**300 000**
2.10		Purchasing of Office Furniture	Admin Unit is Functional	Number of purchase reports	4 Quarterly Purchases	1	**250 000**	1	**250 000**	1	**250 000**	1	**250 000**	**1 000000**
2.11		Servicing and maintaining of Fleet Management vehicles	Fleet Management Unit is functional	Percentage implementation of Fleet of Fleet Management policy	100%	50%	**575 000**	70%	**575 000**	90%	**575 000**	100 %	**575 000**	**2 300 000**
2.11		Installation of the tracking system	Fleet Management Unit is functional	Percentage monitoring of Municipal Fleet.	100%	10%	**100 000**	30%	**700 000**	70%	**100 000**	100 %	**100 000**	**1 000 000**

3. LOCAL ECONOMIC DEVELOPMENT

IDP NO.	OBJECTIVE	PROJECT	BASELINE	KEY PERFROMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGET								TOTAL BUDGET
						Quarter 1		Quarter 2		Quarter 3		Quarter 4		
						tar	bud	tar	bud	tar	bud	tar	bud	
3.	To promote local economic development	3.1 Resource mobilization	There is an existing local professionals structure	Number of quarterly engagements to be held	4	1	R 100	1	R 100	1	R 150	1	R 150	R 500
		3.2 Heritage Study	Phase 1 completed	Phase three Heritage study completed	1	Spec	Nil	Inception report	R 70	Draft report	R 100 000.00		R 3000	R 200
		3.3 Heritage booklet	Phase one of the Heritage study completed	Number of Heritage books developed	1					1	R75 000		R75 000	R150 000
		3.4 Land Claim	Seating of claims occur quarterly	Number of seating's held	4	1		1		1		1		Nil
		3.5 Land summit	Annual seating of the summit	1 summit	1			1	R 200					R 200
		3.6 Submission and presentation of Coastal Development Plan to external stakeholders	Existing coastal plan	Number of submissions and presentations made	1		Nil	-	-	-	-	-	1	Nil
		3.7 Facilitation of Magwa Tea Plantation	Sessions are normally facilitated by ECRDA and DRDAR	Number of session held	4	1	Nil	1	Nil	1	Nil	1	Nil	Nil
		3.8 Implementation of SPLUMA (Formulation	New legislations in place	Number of governance	4	1		1		1	R200 000	1	R200 000	R400 000

		governance structures)		structures formulated										
		3.9 Asset register	There is no asset register in place for municipal properties	1 asset register developed	1					Advert		1	R200 000	R200 000
		3.11 Supplementary valuation Finalization of the SV for 2016/2017	SV 2015/2016 is developed	1 SV finalized	1	PIP	R 50 k	Data collection, Valuaition certificates	R 100 k	Draft SV	R 1 50 k		R 100 000	R 400
		3.13 Sitting of quarterly meetings for Quanza Development,	The matter is in court.	Number of quarterly meetings held	4	1	Nil	1	Nil	1	Nil	Nil	Nil	Nil
		3.14Sitting of quarterly meeting for Eyamampondo Developers	The municipality has engaged OR Tambo District Municipality for infrastructure support.	Number of quarterly meetings held	4	1	Nil	1	Nil	1	Nil	1	Nil	Nil
		3.15 Sitting of quarterly meetings for Lusi Park	The Environmental report was prepared and a letter of support submitted to the Provincial Department.	Number of quarterly meetings held	4	1	Nil	1	Nil	1	Nil	1	Nil	Nil
		3.16 Environmental Authorization (EIA) for the subdivision and rezoning of erf 93 flagstaff (cemetery)	New project	**% of approved** Environmental authorization and (EIA)	100%	50%	R50 000.00	50%	R50 000.00		R0.00		R0.00	R100 000.00
		3.17 Consolidation application of Erf 29, 30 31 Flagstaff. (Municipal Offices or old Hotel)	New project	% of approval of the application, and registered SG diagrams	100%	10%	R10 000.00	40%	R25 000.00	50%	R30 000.00		R0.00	R65 000.00

		3.18 Social facilitation for the implementation of the programs	SPLUMA and Housing needs register in place	Number of programs facilitated	2							2	R300 000	R300 000
		3.19 32 Residential site	Ongoing projects	% of sites disposed successfully with title deeds	100%	40%		40%		20%				
		3.20 25 business sites	Ongoing projects	% of sites disposed successfully with title deeds	100%	40%		40%		20%				
		3.21 250 Erven,	Ongoing projects	% of sites disposed successfully with title deeds	100%	10%	R5 000.00	40%	nil	45%	nil	5 %	nil	R5000.00
		3.22 Issuing of zoning certificate	The municipality receives zoning certificates requests on an ongoing basis	% of zoning certificate issued	100%	100 %		100%		100%		100 %		100%
		3.23 Facilitate the process of subdivision , consolidation, and rezoning applications	The municipality receives subdivision and rezoning certificate applications	% of applications received and processed	100%	100 %		100%		100%		100 %		100%
		3.24Integrated Development Plan	Draft 2015/2016 IDP developed	1 IDP document Approved	6 meetings	1		2		2		1		
		3.25Approval of building plans	Approximately 40 plans were approved in the 2014/15 financial year	% of business plans approved	100%	100 %	R39 375.00	100%	R39 375.00	100%	R39 375.00	100 %	R39 375.00	
		3.26Monitor out door adverting	Currently the municipality manages 6 contracts for outdoor advertising	% of sign board monitored	100%	100 %	100 %	100%	100%	100%	100%	100 %	100 %	100%

		3.27 Facilitate awareness campaigns for land invasion	There are land invasion occurring in both units	Number of awareness campaigns facilitated	4	1	R7500	1	R7500	1	R17500	1	R17500	R550 000
		3.28 Facilitate registration of cooperatives and SMME's: Support for the formalized business structures: Emerging contractor development (project identification)	The municipality facilitated the registration of cooperatives and SMME,s through SEDA	No of registered cooperatives and SMME's Number of contractors participating in the program	5	2	R75 000	2	R75 000	1	R50 000			R200 000
		3.29 Support of SMME's with production inputs	Support given to 31 SMME in the 2014/15 financial year	Number of SMME's supported with production inputs	15			7	R750 000	7	R750 000			
		3.30 Support of Informal traders with Stalls	Support given to informal traders by the DM	% of informal traders supported	100%			-	-	-	-	100%	2mill	2mill
		3.31 Facilitate marketing of projects produce to access markets (Besema and Lambasi)	New project as there are no existing markets	Number of projects assisted for market access.	2	-	-	-	-	2	R450 000			R450 000
		3.32 Facilitate seating of 4 information sharing	Three business seminars were facilitated in the	Number of business	4	1	R100 000	1	R50 000	1	R100 000	1	R50 000	R300 000

		platforms/business networks (Governance/business breakfast/N2 workshops	2014/15 financial year	networks facilitated											
		3.33 Support of farmers with infrastructure	Support given to one project in the 2014/15 financial year	Number of farmers supported	2					1	R500 000			R500 000
		3.34 Support tourism products and attractions with sign boards (Major attractions)	Sign boards installed for tourism establishments in the 2014/15 financial year	Number of sign boards installed	10	-	-	10	R200 000					R200 000
		3.35 Support of three tourism tradeshows: Tourism Indaba, Arts Festival, and Tourism stand	The municipality supports all annual tradeshows as part tourism promotion	Number of trade shows supported	3	1	R200 000	1	R200 000			1	R300 000	R700 000
		3.36 Identification of wetlands to be conserved	New project	% of wetlands identified	100%	-	-	-	-	-	-	100 %		R50 000
		3.37 Environmental Awareness	The municipality hosted one environmental awareness campaign	Number of environmental awareness campaigns hosted	3	1	R20 000			1	R20 000	1	R15 000	R50 000

4. FINANCIAL VIABILITY AND MANAGEMENT

IDP NO.	OBJECTIVE	PROJECT	BASELINE	KEY PERFROMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGET								TOTAL BUDGET
						Quarter 1		Quarter 2		Quarter 3		Quarter 4		
						tar	bud	tar	bud	tar	bud	tar	bud	
4.	To promote and enhance financial viability	4.1 Credible budgeting and compliance with laws and regulation	Approved budget	4.1.1 Percentage variance between total approved budget and actual expenditure	100%	25%		25%		25%		25%		
		Maximum collection of revenue	% of own revenue	4.1.2. Percentage of own revenue against total revenue	100%	25%		25%		25%		25%		
			Total collection to date as percentage of annual bills	4.1.3. Collection rate as a percentage of total billing.	100%	25%		25%		25%		25%		
			Appointed debt collector	4.1.4. Percentage reduction of historic debtors	100%	25%		25%		25%		25%		
		4.2. Spend in accordance with approved budget and compliance with laws and regulation	100% capital budget spent	4.2.1 Percentage of capital budget actually spent	100%	25%		25%		25%		25%		

			95% of the creditors are paid within the 30 days as per MFMA section (65)	4.2.2. Percentage of creditors paid within 30 day period of receiving invoices as per MFMA section (65)	100%	25%		25%		25%		25%		
			90% of municipal budget spent on operation and maintenance	4.2.3. Percentage of total municipal budget spent on operations and maintenance	100%	25%		25%		25%		25%		
		4.3. GRAP compliance asset register	Update of Asset register	4.3.1 Number of updates of asset register.	4	1		1		1		1		
		4.4. Fair, equitable, transparent, competitive and cost effective	Procurement plan	4.4.1. Percentage implementation of budget procurement plan	100%	25%		25%		25%		25%		
			Section 17 reports for the procurement of goods and services	4.4.2. Number of R-value of section 17 of goods and services procurements awarded.	12	3		3		3		3		
		Sound financial management, reporting and proper documentation	AFS process plan	4.4.3. Percentage compilation of financial statements	100%	100%								

5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP NO.	OBJECTIVE	PROJECT	BASELINE	KEY PERFROMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGET								TOTAL BUDGET
						Quarter 1		Quarter 2		Quarter 3		Quarter 4		
						tar	bud	tar	bud	tar	bud	tar	bud	
2.12.	Institutional transformation	Signing of performance agreements and accountability contracts	PMS policy	2.12.1. Number of performance agreements and accountability contracts to be signed	6 performance agreements and 9 accountability contracts	15	Nil							Nil
		Procurement of PMS system	PMS policy	2.12.2. Number of PMS system procured	1	1	R500							R 500 000
		Presentation of quarterly reports	PMS policy	2.12.3. Number of quarterly reports to be presented	4	1	nil	1	Nil	1	Nil	1	Nil	
		Conduct Performance evaluation	PMS policy	2.12.4 Number of performance evaluations to be conducted	2			1	Nil			1	Nil	Nil
		IDP processes	Draft IDP	2.12.5 Number of IDP meetings to be held	5	**1**		1		**1**		2		
5.	**Intergovernmental relations**													
5.1.	To promote good governance and public participation	Establishment of functional governance structures	7 existing structures but not fully functional	5.1.1 Number of revived and established IGR structures	12	6		6						R85 600
		Capacity building for IGR structures	7 existing structures	5.1.2. % of capacitated	100%									

			but not fully functional	functional IGR structures										
		Sitting of IGR meetings	7 existing structures but not fully functional	5.1.3. Number of IGR meetings to be held	4	**1**		1		**1**		1		
5.2. Internal Audit Unit														
	5.2. To promote good governance and public participation	Risk Management	Developed risk register and monitoring tool	5.2.1. Percentage identified risks assessed or verified addressed as per risk register.	100%	**25%**		**25 %**		**25 %**		**25 %**		
	5.2. To promote good governance and public participation	Internal Auditing	Developed risk based internal audit plan	5.2.2. Percentage implementation of the risk based internal audit	100%	**25%**		**25 %**		**25 %**		**25 %**		
	5.2. To promote good governance and public participation	Audit Committee	Existing Audit Committee and Risk Committee	5.2.3. Number of meetings to be held	4	**1**		1		**1**		1		
	5.2. To promote good governance and public participation	Follow up audits	Audit findings as per report	5.2.4. Percentage of audit issues raised assessed as resolved as per Internal Audit reports	100%							100 %		
5.3. Legal Services Unit														

	To promote good governance and public participation	Contract Management,	Litigation and contracts registers in place	5.3.1 Percentage review of contracts & updates on existing contracts.	100%	100%		100 %			100 %		100 %	
		Case Management,	Litigation and contracts registers in place	5.3.2 Percentage Management of cases within the municipality	100%	100%		100 %		100 %		100 %		
	To promote good governance and public participation	Review of by-laws, check compliance of by-laws with other legislations. Review policies, check compliance of policies with the required legal parameters.	Submitted by-laws and Policies are reviewed	Adopted policies and by-laws that complies with national standard.	100%	**100 %**		100 %			**100 %**		100 %	
5.4. Communications Unit														
5.4.1.	To promote good governance and public participation	Sitting of Local Communication forum	Communication strategy	5.4.1Number of Local communication forums to be held	4	1	4500	1	4500	1	4500	1	4500	18000
5.4.2	To promote good governance	Sitting of Internal Communication	Communication strategy	5.4.2Number of Internal communication forums to be held	6	2	NIL	1	NIL	2	NIL	1	NIL	NIL

	and public participation													
5.4.3	To promote good governance and public participation	Media Engagement, Radio Slots and Media Briefings on important events	Communication strategy	5.4.3.1Number of Media Engagements, Media briefings and Radio Slots to be held	11	2	**17200**	3	25800	3	**25800**	3	25800	94600
	To promote good governance and public participation	Media engagement	Communication strategy	5.4.3.2 Number of Radio Slots for Councilors to be held	144	36	**15000**	36	15000	36	**15000**	36	15000	60000
5.4.4	To promote good governance and public participation	Production of the municipal newsletter	Communication strategy	5.4.4. Number of municipal newsletters to be produced	2			1	90203			1	90203	180406
5.4.5	To promote good governance and public participation	Branding and marketing material	Communication strategy	5.4.5.1 Facilitate the procurement of Municipal branding and capturing of material	6			2	3000	2	**1600**	2	2400	7000
	To promote good governance and public participation	Branding and marketing	Communication strategy	5.4.5.2. Percentage marketing of municipal events	100%	100%	**5000**	100%	15000	100%	**5000**	100%	10000	35000
5.4.6	To promote good governance and public participation	Update of municipal website and Facebook page	Communication strategy	5.4.6. Percentage Utilization of social networks and municipal website	Yearly	Ongoing	NIL	Ongoing	NIL	Ongoing	NIL	Ongoing	NIL	NIL

5 4.7	To promote good governance and public participation	Communication Strategy Plan	Communication strategy	5.4.7. A clear guideline of communication approach and standard maintenance	1	1	NIL							NIL
5.5. Special Programs Unit														
5.5	5.5 To promote good governance and public participation	Special programs	Launched structures in place,	5.5.1. Percentage implementation of the municipal calendar of events	100%	**100%**		10 0%		**100 %**		100 %		R2, 532962.00
5.6 Council Support														
	To promote good governance and public participation	Council Support	Adopted rules of order	5.6 Percentage implementation of the adopted council calendar	100%	100%		10 0%		100 %		100 %		R 2, 718,360,00
	To promote good governance and public participation	Translate documents and reports	Received reports and documents	5.6.12.percentage of reports and documents translated	100%									Nil
	To promote good governance and public participation	Language promotion	Promotion of IsiXhosa as a mother tongue	5.6.13.Number of community informed	1			1	R10 0 000					R100 000
5.6	**Public Participation**													
	To promote good governance	Sitting and functionality of ward committee meetings	Adopted Council calendar and minutes with	5.6.1 number of ward committee meetings to be held per ward	12	3	Nil	3	Nil	3	Nil	3	Nil	Nil

	and public participation		Attendance Registers											
	To promote good governance and public participation	Ward Committee member's Stipend	Monthly payment	5.6.2 number of Ward Committee Stipend paid	12	3	R266 386.08	3	R266 386.08	3	R266 386.08	3	R266 386.08	R3 196 633
	To promote good governance and public participation	Mobilization of stakeholders for all governmental programs	Public participation policy	5.6.3 Percentage mobilization of stakeholders for all governmental programs	100%	25%	Nil	25 %	Nil	25 %	Nil	25 %	Nil	Nil
	To promote good governance and public participation	Management of municipal petitions received	Public participation policy	5.6.4 Percentage of Management of submitted petitions	100%	25%	Nil	25 %	Nil	25 %	Nil	25 %	Nil	Nil
	To promote good governance and public participation	Conducting Community Survey	Public participation policy	5.6.5 Number of Community Survey	1			1	R100 000					R100 000
	To promote good governance and public participation	Advertisement of Municipal Events	Public participation policy	5.6.6 Number of adverts for all governmental events	32	6	Nil	9	Nil	10	Nil	7	Nil	Nil

6. SOCIAL SERVICES SECTION

IDP NO.	OBJECTIVE	PROJECT	BASELINE		ANNUAL TARGET	QUARTERLY TARGET				TOTAL BUDGET

				KEY PERFROMANCE INDICATOR		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
						tar	bud	tar	bud	tar	bud	tar	bud	
6.	To provide an effective, efficient and sustainable community support service	6.1 Crime prevention	Community Safety Forum as a structure in place	6.1.1. Number of CSF Meetings to be convened	4	1	5000	1	5000	1	5000	1	5000	20 000
			No synergy on the implementation of crime prevention initiatives by stakeholders	6.1.2. Number of awareness campaigns to be conducted	4	1	20000	1	20000	1	20000	1	20000	80 000
			Apathy amongst citizens on participation in crime prevention and fighting activities	6.1.3. Number of CPF structures to be supported	20			10				10		24 170
			Liquor outlets operating without licenses or contrary to the conditions set.	6.1.4. Number of liquor outlets to be inspected	36	9		9		-		-		
			Lack of critical working tools needed for the	6.1.5. Percentage of personnel		100 %		100 %		100 %		100 %		148 798

	performance of duties	provided with equipment										
	Sharing of firearms amongst members poses a risk	6.1.6. Number of firearms to be purchased	10			10	120 000					120 000
	Standards are not as stringent as required	6.1.7. Number of access points guarded	6	6		6		6		6		
	Principals are constant provided with VIP personnel	6.1.8. Number of personnel deployed	6	6		6		6		6		
6.2. Beach management	No full time lifeguards and there are no ablution facilities.	6.2.1. Number of deployment times for lifeguards	2			1	111 253. 33	1	55 626. 67			166 880
6.3. Traffic control, law enforcement and support	The level of compliance with traffic regulations is low	6.3.1. Number of traffic fines issued	3000	750	30 000	750		750	30 000	750		60 000
	Speed law enforcement is minimal in the area.	6.3.2. Number of Speed machine calibrations conducted.	2	1				1				14 000
	The fluctuation in revenue generated for	6.3.3. Amount collected from traffic fines	800 000	200 000		200 000		200 000		200 000		

	traffic fines makes it difficult to accurately estimate during budget process.											
6.4. Registration & Licensing	There is no service at Flagstaff. The system is occasionally shutting down which affects service delivery and revenue generation.	6.4.1. Number of motor vehicles to be licensed	6000	1500	46 581	1500		1500	40 000	1500		86 581
	No vehicle testing station in the area as the VTSs are at Kokstad, Mthatha and Mt Frere	6.4.2. Number of vehicles examined	225			25	30 000	100	40 000	100	50 000	120 000
	Vehicle testing equipment is calibrated periodically	6.4.3. Number of VTS equipment calibrations	2			1	10 000			1	10 000	20 000
	Our Driving License Testing Centre does not perform	6.4.4. Number of driving licenses examined	4000	1000	55 000	1000	60 000	1000	80 000	1000	85 000	280 000

	driving license examinations											
	Municipality receives revenue from Agency fees for RA, DLTC & VTS	6.4.5. Amount generated from ENaTIS Agency fees	3,1 68 000	792 000		792 000		792 000		792 000		
6.5. Disaster management	Disasters strike without the communities having been made aware of possibilities of risks	6.5.1. Number of campaigns to be convened	2			1			**Nil**	Nil		
	Response time is low	6.5.2. Number of communication tools provided (radio)	3					3				
6.6. Health services	Environmental health issues are neglected by both large enterprises and small businesses especially meat traders	6.6.1. Number of awareness campaigns to be conducted	4	1		1		1		1		
	Awareness about health matters is key in prevention	6.6.2. Number of workshops to be conducted	2			1	22 561			1	24 000	46 581

	Councillors need training in order to be able to deal with HIV/Aids related matters	6.6.3. Number of wards health forums launched.	31	7	20 000	8	24 600	Nil	Nil	Nil	Nil	93 870
	Clinic garden need support for seedlings from municipality and technical support from DRDAR	6.6.4. Number of clinic gardens supported	10	10	40 000	-	-	-	-	-	-	40 000
6.7. Library services	Low level of library users	6.7.1. Number of outreach programmes to be conducted	16	4		4		4		4		
	High level of illiteracy.	6.7.2. Number of LIASA calendar events to be celebrated	3	1	25 000			1	25 000	1	25 000	75 000
	Low level of literacy	6.7.3. Number of patrons visiting libraries	8000	2000	32 000	2000	30 000	2000	35 000	2000	31 493	128 493
6.8. Sport, Arts and Culture promotion	There is Sport Council in place	6.8.1. Number of Sport council meetings to be convened	4	1	5 000	1	5 000	1	5 000	1	5 000	20 000

	There are two sport, arts and culture clerks and are working with DSRAC	6.8.2. Number of sport events to be hosted	4	1	20 000	1	20 000	1	20 000	1	20 000	80 000
	There is Sport Council in place	6.8.3. Number of federations and players to be assisted	12	3	3 000	3	3 000	3	3 000	3	2 417	11 417
	Pre-schools assisted with learning and playing material	6.8.4. Number of pre-schools to be supported	5			3	48 896	2	32 596			81 492
	Choral music is huge performed in the area	6.8.5. Number of arts and culture activities or events to be supported	4			2	60 000	2	33 134			93 134
6.9. Free basic services	Data collection and capturing is in good progress	6.9.1. Number of steering committee meetings to be conducted	4	1	5 000	1	5 000	1	5 000	1	5 000	20 000
	Capturing in progressing well	6.9.2. Number of households registered and forms captured	97100							50 000	70 000	70 000
	Few households are benefitting from FBS	6.9.4. Number of indigents benefiting	6510	100 %	500 000	100 %	500 000	100 %	536 060	100 %	540 000	2,076 060

6.10. Waste Management	There is no Integrated Waste Management Plan in place	6.10.1. Number of Integrated Waste Management Plan to be adopted	1					1	50 000			50 000
	Lack of understanding of Waste Management and relevant legislation	6.10.2. Number of workshops to be conducted	4	1	13 000	1	14 000	1	13 000	1	13 150	52 150
	The refuse bags are consumables which the stock should be in optimal level	6.10.3. Number of refuse bags to be procured	400 000	100 000	111 304	100 000	111 304	100 000	111 304	100 000	111 304	445 216
	Illegal dumping site show the need for waste collector in that area	6.10.4. Number of skip bins to be procured	18			18	360 000					360, 000
	The nature of duty required annual replacement of clothing	6.10.5. Number of times for providing protective clothing	2			1	130 000			1	493 449	253 449
	There is negligence by GPs, Hospitals and business in	6.10.6. Number of monitoring visits to General	8	2		2		2		2		

	disposal of medical and hazardous waste	Practitioners, Hospitals										
	There is no effective measuring tool for waste disposed such as weigh bridge in the dumping sites	6.10.7. Number of loads to be disposed	1500	350		400		400		350		
	Businesses and constrictor are dumping anywhere they like	6.10.8. Number of illegal dumping site to be removed	18	4		4		5		5		
6.11. Parks, Pounds and Cemeteries	Both towns have grass vegetation along the streets and most vacant sites have alien vegetation which is neglected by the owners	6.11.1. Number of working tools to be procured	10 grass cutting machines and 4 chain saws					3 grass cutting machines and 4 chain saws	61 015			61 015
	There is huge number of animals	6.11.2. Number of grass cutting	8	2		2		2		2		

			loitering in towns and along the roads without Sheppard.	activities per annum									
			Animals are loitering in town and along the roads.	6.11.3. Number of animals to be impounded	80	20		20		20		20		
			Some people who reside in town are buried in their places of birth.	6.11.4. Number of graves to be issued	40	10		10		10		10		

1. BASIC SERVICE DELIVERY

PROJECT NO.1

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Tecchnical Director
PROJECT NAME:	Siphaqeni Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:	801 400 260		
PROJECT STARTING DATE:	28 January 2014		
PROJECT COMPLETION DATE:	30 Aug 2015		
TOTAL APPROVED BUDGET:	R3,802,417.90		
SOURCE OF FUNDING	MIG		

Project Objectives	Project Key Performance Indicators
• To ensure provision access road to Sipaqeni • To create short term job opportunities	• Operational access road • EPWP report

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Construction 100%	A. Hlehliso												
• Project closeout	PMU Manager												

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Project Expenditure	R 418,894.81												R 418,894.81	MIG

PROJECT NO.2

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Technical Director
PROJECT NAME:	Ezinkumbini to Ngobazana Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:	801 400 260		
PROJECT STARTING DATE:	Aug 2014		
PROJECT COMPLETION DATE:	Aug 2015		
TOTAL APPROVED BUDGET:	R3,917,215.80		
SOURCE OF FUNDING	MIG		
Project Objectives		**Project Key Performance Indicators**	

• To ensure provision access road to Ezinkumbini to Ngobozana village	• Operational access road
• To create short term job opportunities	• EPWP report

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Construction 75%	A.Hlehliso												
• Construction 100%	A.Hlehliso												
• Project closeout	PMU Manager												

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Total	Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
	1	2	3	1	2	3	1	2	3	1	2	3		
Project expenditure		R9 79, 303 .80		R1, 762, 746. 85										MIG

PROJECT NO.3

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Technical Director
PROJECT NAME:	Sikhulu to Mzintlava Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:	801 400 260		
PROJECT STARTING DATE:	Jul 2014		
PROJECT COMPLETION DATE:	July 2015		
TOTAL APPROVED BUDGET:	R 6,665,298.87		
SOURCE OF FUNDING	MIG		

Project Objectives	Project Key Performance Indicators
• To ensure provision access road to Sikhulu to Mzintlava village	• Operational access road
• To create short term job opportunities	• EPWP report

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Construction 100%	A.Hlehliso												
• Project closeout	PMU Manager												

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Total	Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
	1	2	3	1	2	3	1	2	3	1	2	3		
Project expenditure	R 1,440,540.96												R 1,440,540.96	MIG

PROJECT NO.4

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Technical Director
PROJECT NAME:	Njombela to Mpisi Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:	801 400 260		
PROJECT STARTING DATE:	July 2014		
PROJECT COMPLETION DATE:	Nov 2015		
TOTAL APPROVED BUDGET:	R 6,575,613.55		

SOURCE OF FUNDING	MIG

Project Objectives	**Project Key Performance Indicators**
• To ensure provision access road to Njombela to Mpisi village	• Operational access road
• To create short term job opportunities	• EPWP report

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Construction 75%	A.Hlehliso												
• Construction 100%	A.Hlehliso												
• Project closeout	PMU Manager												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**												**Total**	**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**				
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Project expenditure		R1,559,771.59		R1,063,038.15									R2,622,809.74	MIG

PROJECT NO.5

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Technical Director
PROJECT NAME:	Mhlanga to Mkhumbi Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:	801 400 260		
PROJECT STARTING DATE:	July 2014		

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

PROJECT COMPLETION DATE:	August 2015
TOTAL APPROVED BUDGET:	R 6,286,846.67
SOURCE OF FUNDING	MIG

Project Objectives	**Project Key Performance Indicators**
• To ensure provision access road to Mhlanga to Mkhumbi village	• Operational access road
• To create short term job opportunities	• EPWP report

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Construction 100%	A.Hlehliso												
• Project closeout	PMU Manager												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**												**Total**	**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**				
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Project expenditure		R1,627,012.19											R1,627,012.19	MIG

PROJECT NO.6

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Technical Director
PROJECT NAME:	Mzaba Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:	801 400 260		

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

PROJECT STARTING DATE:	30 September 2015
PROJECT COMPLETION DATE:	05 April 2016
TOTAL APPROVED BUDGET:	R3,522, 000.00
SOURCE OF FUNDING	MIG

Project Objectives	**Project Key Performance Indicators**
• To ensure provision access road to Mzaba villages	• Operational access road
• To create short term job opportunities	• EPWP report

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Tender Awarded	PMU Manager												
• Construction 25%	A.Hlehliso												
• Construction 50%	A.Hlehliso												
• Construction 75%	A.Hlehliso												
• Construction 100%	A.Hlehliso												
• Project closeout	PMU Manager												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**												**Total**	**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**				
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Project expenditure				R305,690.71		R305,690.71		R305,690.71		R305,690.71			R 1,222,762.82	MIG

PROJECT NO.7

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Technical Director
PROJECT NAME:	France Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:	801 400 260		
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	Feb 2016		
TOTAL APPROVED BUDGET:	R 5,526,116.62		
SOURCE OF FUNDING	MIG		

Project Objectives	**Project Key Performance Indicators**
• To ensure provision access road to France village	• Operational access road
• To create short term job opportunities	• EPWP report

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Tender Award	PMU Manager												
• Construction 25%	A.Hlehliso												
• Construction 50%	A.Hlehliso												
• Construction 75%	A.Hlehliso												
• Construction 100%	A.Hlehliso												
• Project closeout	PMU Manager												

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Project expenditure		R1,381,529.16		R1,381,529.16	R1,381,529.16		R1,381,529.16						R 5,526,116.62	MIG

PROJECT NO.8

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Technical Director
PROJECT NAME:	Ingquza Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:	801 400 260		
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	January 2016		
TOTAL APPROVED BUDGET:	R4,906,560.91		
SOURCE OF FUNDING	MIG		

Project Objectives	Project Key Performance Indicators
• To ensure provision access road to Mhlanga to Ingquza village	• Operational access road
• To create short term job opportunities	• EPWP report

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• EIA ROD	PMU Manager												

• Tender Award	PMU Manager	
• Construction 25%	A.Hlehliso	
• Construction 50%	A.Hlehliso	
• Construction 75%	A.Hlehliso	
• Construction 100%	A.Hlehliso	
• Project closeout	PMU Manager	

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total
	1	2	3	1	2	3	1	2	3	1	2	3	
Project expenditure			R1,226,640,23		R1,226,640,23		R1,226,640,23		R1,226,640,23				R6,286,846.67	MIG

PROJECT NO.9

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Technical Director
PROJECT NAME:	Mpungutye Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:	801 400 260		
PROJECT STARTING DATE:	Aug 2015		
PROJECT COMPLETION DATE:	Jun 2016		
TOTAL APPROVED BUDGET:	R4,230,564.01		
SOURCE OF FUNDING	MIG		

Project Objectives	Project Key Performance Indicators
• To ensure provision access road to Mpungutye village	• Operational access road

• To create short term job opportunities	• EPWP report

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Tender Award	PMU Manager												
• EIA ROD	PMU Manager												
• Construction 25%	A.Hlehliso												
• Construction 50%	A.Hlehliso												
• Construction 75%	A.Hlehliso												
• Construction 100%	A.Hlehliso												
• Project closeout	PMU Manager												

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Total	Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
	1	2	3	1	2	3	1	2	3	1	2	3		
Project expenditure			R1,057,641.00		R1,057,641.00		R1,057,641.00		R1,057,641.00				R4,230,564.01	MIG

PROJECT NO.10

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Technical Director
PROJECT NAME:	Mbotyi Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:	801 400 260		

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

PROJECT STARTING DATE:	Aug 2015
PROJECT COMPLETION DATE:	Jun 2016
TOTAL APPROVED BUDGET:	R6,665,298,87
SOURCE OF FUNDING	MIG

Project Objectives	**Project Key Performance Indicators**
• To ensure provision access road to Mbotyi village	• Operational access road
• To create short term job opportunities	• EPWP report

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Tender Award	PMU Manager												
• EIA ROD	PMU Manager												
• Construction 25%	A.Hlehliso												
• Construction 50%	A.Hlehliso												
• Construction 75%	A.Hlehliso												
• Construction 100%	A.Hlehliso												
• Project closeout	PMU Manager												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**												**Total**	**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**				
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Project expenditure			R1,666,324.72		R1,666,324.72		R1,666,324.72			R1,666,324.72			R6,665,298,87	MIG

PROJECT NO.11

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Technical Director
PROJECT NAME:	Baleni Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:	801 400 260		
PROJECT STARTING DATE:	Jul 2015		
PROJECT COMPLETION DATE:	June2016		
TOTAL APPROVED BUDGET:	R2,801,000.00		
SOURCE OF FUNDING	MIG		

Project Objectives	**Project Key Performance Indicators**
• To ensure provision access road to Sikhulu to Mzintlava village	• Operational access road
• To create short term job opportunities	• EPWP report

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Tender Award	PMU Manager												
• EIA ROD	PMU Manager												
• Construction 25%	A.Hlehliso												
• Construction 50%	A.Hlehliso												
• Construction 75%	A.Hlehliso												
• Construction 100%	A.Hlehliso												
• Project closeout	PMU Manager												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**	

	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	Source of Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
Project expenditure			700,250.00		700,250.00		700,250.00			700,250.00			R2,801,000.00	MIG

PROJECT NO.12

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Technical Director
PROJECT NAME:	Ngqungqushe Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:	801 400 260		
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	Feb 2016		
TOTAL APPROVED BUDGET:	R3,975,944.87		
SOURCE OF FUNDING	MIG		

Project Objectives	Project Key Performance Indicators
• To ensure provision access road to Ngqungqushe village	• Operational access road
• To create short term job opportunities	• EPWP report

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Tender Award	PMU Manager												
• EIA ROD	PMU Manager												

• Construction 25%	A.Hlehliso														
• Construction 50%	A.Hlehliso														
• Construction 75%	A.Hlehliso														
• Construction 100%	A.Hlehliso														
• Project closeout	PMU Manager														

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Total	Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
	1	2	3	1	2	3	1	2	3	1	2	3		
Project expenditure			R993,986.62		R993,986.62		R993,986.62			R993,986.62			R3,975,944.87	MIG

PROJECT NO.13

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Technical Director
PROJECT NAME:	Malangeni to Silahla Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:	801 400 260		
PROJECT STARTING DATE:	Aug 2015		
PROJECT COMPLETION DATE:	Feb 2016		
TOTAL APPROVED BUDGET:	R4,581,590.31		
SOURCE OF FUNDING	MIG		
Project Objectives		**Project Key Performance Indicators**	

• To provide access to Malangeni to Silahla villages	• Operational arterial road
• To create short term job opportunities	• EPWP report

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Tender Award	PMU Manager												
• EIA ROD	PMU Manager												
• Construction 25%	A.Hlehliso												
• Construction 50%	A.Hlehliso												
• Construction 75%	A.Hlehliso												
• Construction 100%	A.Hlehliso												
• Project closeout	PMU Manager												

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Total	Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
	1	2	3	1	2	3	1	2	3	1	2	3		
Project expenditure			R1,145,397.58		R1,145,397.58		R1,145,397.58			R1,145,397.58			R4,581,590.31	MIG

PROJECT NO.14

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Technical Director
PROJECT NAME:	Joe Slovo to Town Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:	801 400 260		

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

PROJECT STARTING DATE:	Aug 2015
PROJECT COMPLETION DATE:	Jun 2016
TOTAL APPROVED BUDGET:	R2,817,428.24
SOURCE OF FUNDING	MIG

Project Objectives	**Project Key Performance Indicators**
• To ensure provision access road to Joe Slovo township	• Operational access road
• To create short term job opportunities	• EPWP report

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Tender Award	PMU Manager												
• EIA ROD	PMU Manager												
• Construction 25%	A.Hlehliso												
• Construction 50%	A.Hlehliso												
• Construction 75%	A.Hlehliso												
• Construction 100%	A.Hlehliso												
• Project closeout	PMU Manager												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**												**Total**	**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**				
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Project expenditure			R704,357.06		R704,357.06		R704,357.06			R704,357.06			R2,817,428.24	MIG

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

PROJECT NO.14

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Technical Director
PROJECT NAME:	Sicwenza Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:	801 400 260		
PROJECT STARTING DATE:	Jul 2015		
PROJECT COMPLETION DATE:	June2016		
TOTAL APPROVED BUDGET:	R2,694,506.00		
SOURCE OF FUNDING	MIG		

Project Objectives	**Project Key Performance Indicators**
• To ensure provision access road to Sicwenza village	• Operational access road
• To create short term job opportunities	• EPWP report

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Tender Award	PMU Manager												
• EIA ROD	PMU Manager												
• Construction 25%	A.Hlehliso												
• Construction 50%	A.Hlehliso												
• Construction 75%	A.Hlehliso												
• Construction 100%	A.Hlehliso												
• Project closeout	PMU Manager												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**	

	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	Source of Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
Project expenditure			R673,626.50		R673,626.50		R673,626.50			R673,626.50			R2,694,506.00	MIG

PROJECT NO.15

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Technical Director
PROJECT NAME:	Thembukazi Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:	801 400 260		
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	Feb 2016		
TOTAL APPROVED BUDGET:	R6,614,321.30		
SOURCE OF FUNDING	MIG		

Project Objectives	Project Key Performance Indicators
• To ensure provision access road to Thembukazi village	• Operational access road
• To create short term job opportunities	• EPWP report

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Tender Award	PMU Manager												
• EIA ROD	PMU Manager												

• Construction 25%	A.Hlehliso														
• Construction 50%	A.Hlehliso														
• Construction 75%	A.Hlehliso														
• Construction 100%	A.Hlehliso														
• Project closeout	PMU Manager														

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Project expenditure			R1,653,580.33		R1,653,580.33		R1,653,580.33			R1,653,580.33			R6,614,321.30	MIG

PROJECT NO.16

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Technical Director
PROJECT NAME:	Bhungeni to Lwandlana Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:	801 400 260		
PROJECT STARTING DATE:	Aug 2015		
PROJECT COMPLETION DATE:	Feb 2016		
TOTAL APPROVED BUDGET:	R4,815,590.31		
SOURCE OF FUNDING	MIG		

Project Objectives	Project Key Performance Indicators
• To provide access to MBhungeni to Lwandlana to Silahla villages	• Operational arterial road
• To create short term job opportunities	• EPWP report

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Tender Award	PMU Manager												
• EIA ROD	PMU Manager												
• Construction 25%	A.Hlehliso												
• Construction 50%	A.Hlehliso												
• Construction 75%	A.Hlehliso												
• Construction 100%	A.Hlehliso												
• Project closeout	PMU Manager												

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Total	Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
	1	2	3	1	2	3	1	2	3	1	2	3		
Project expenditure			R1,203,897.58		R1,203,897.58		R1,203,897.58			R1,203,897.58			R4,815,590.31	MIG

PROJECT NO.17

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Technical Director
PROJECT NAME:	Ward 6 Sport Field		

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

INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY
VOTE NUMBER:	801 400 260
PROJECT STARTING DATE:	Jul 2015
PROJECT COMPLETION DATE:	June2016
TOTAL APPROVED BUDGET:	R 7,000,000.00
SOURCE OF FUNDING	MIG

Project Objectives	**Project Key Performance Indicators**
• To ensure provision access road to Ward 6	• Operational sport field
• To create short term job opportunities	• EPWP report

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Tender Award	PMU Manager												
• EIA ROD	PMU Manager												
• Construction 25%	A.Hlehliso												
• Construction 50%	A.Hlehliso												
• Construction 75%	A.Hlehliso												
• Construction 100%	A.Hlehliso												
• Project closeout	PMU Manager												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**												**Total**	**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**				
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		

Project expenditure			R1,750,000.00		R1,750,000.00		R1,750,000.00			R1,750,000.00			R 7,000,000.00	MIG

PROJECT NO.18

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Technical Director
PROJECT NAME:	Municipal Offices		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	September 2014		
PROJECT COMPLETION DATE:	September 2016		
TOTAL APPROVED BUDGET:	R 54, 000, 000.00		
SOURCE OF FUNDING	Equitable		

Project Objectives	**Project Key Performance Indicators**
• Provision of municipal offices for the provision of services.	• Operational offices
• To create short term job opportunities	• EPWP report

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Construction of foundations	Technical Director	■	■										
• Construction 25%	Buikding Tech			■	■	■							
• Construction 50%	Buikding Tech						■	■	■	■			
• Construction 75%	Buikding Tech										■	■	

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Project expenditure	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	R30'000'000	ES

PROJECT NO.19

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Technical Director
PROJECT NAME:	Drivers' License Testing Centre and Vehicle Testing Station		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	May 2015		
PROJECT COMPLETION DATE:	Jun 2016		
TOTAL APPROVED BUDGET:	R 24'000'000		
SOURCE OF FUNDING	ES/ MIG		

Project Objectives	Project Key Performance Indicators
• Provision of vehicle testing services.	• Operational driver's and testing centre
• To create short term job opportunities	• EPWP report

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Construction 25%	Building Tech												
• Construction 50%	Building Tech												

• Construction 75%	Building Tech														
• Construction 100%	Building Tech														
• Project closeout	PMU Manager														

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Project expenditure	2,000,00	2,000,00	2,000,00	2,000,00	2,000,00	2,000,00	2,000,00	2,000,00	2,000,00	2,000,00	2,000,00	2,000,00	R24'000'000	ES/MIG

PROJECT NO.20

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Technical Director
PROJECT NAME:	Ward 24 community hall		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	May 2015		
PROJECT COMPLETION DATE:	Jul 2015		
TOTAL APPROVED BUDGET:	R 2, 500, 000.00		
SOURCE OF FUNDING	MIG		

Project Objectives	Project Key Performance Indicators
• Accessibility to social and community gathering facilities	• Operating community hall
• To create short term job opportunities	• EPWP report

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

	Official	1	2	3	1	2	3	1	2	3	1	2	3
• Appointment of project manager/ foreman	PMU Manager												
• Purchase of material	PMU Manager												
• Construction 25%	Building Tech												
• Construction 50%	Building Tech												
• Construction 75%	Building Tech												
• Construction 100%	Building Tech												
• Project closeout	PMU Manager												

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Total	Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
	1	2	3	1	2	3	1	2	3	1	2	3		
Project expenditure	300,000,000.00	500,000,000.00											R800'000	MIG

PROJECT NO.21

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Technical Director
PROJECT NAME:	Ward 30 community hall		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	May 2015		
PROJECT COMPLETION DATE:	Jul 2015		

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

TOTAL APPROVED BUDGET:	R 2, 500, 000.00
SOURCE OF FUNDING	MIG

Project Objectives	**Project Key Performance Indicators**
• Accessibility to social and community gathering facilities	• Operating community hall
• To create short term job opportunities	• EPWP report

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Appointment of project manager/ foreman	PMU Manager												
• Purchase of material	PMU Manager												
• Construction 25%	Building Tech												
• Construction 50%	Building Tech												
• Construction 75%	Building Tech												
• Construction 100%	Building Tech												
• Project closeout	PMU Manager												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**												**Total**	**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**				
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Project expenditure	300,000,000.00	500,000,000.00											R800,000.00	MIG

PROJECT NO.22

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

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Technical Director
PROJECT NAME:	Ward 29 community hall		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	May 2015		
PROJECT COMPLETION DATE:	Jul 2015		
TOTAL APPROVED BUDGET:	R 2, 500, 000.00		
SOURCE OF FUNDING	MIG		

Project Objectives	**Project Key Performance Indicators**
• Accessibility to social and community gathering facilities	• Operating community hall
• To create short term job opportunities	• EPWP report

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Appointment of project manager/ foreman	PMU Manager			■	■								
• Purchase of material	PMU Manager					■	■	■					
• Construction 25%	Building Tech								■				
• Construction 50%	Building Tech								■	■			
• Construction 75%	Building Tech										■		
• Construction 100%	Building Tech											■	■
• Project closeout	PMU Manager												■

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**												**Total**	**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**				
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		

Project expenditure	300,000,000.00	500,000,000.00											R800,000.00	MIG

PROJECT NO.23

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Technical Director
PROJECT NAME:	Ward 1 community hall		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	May 2015		
PROJECT COMPLETION DATE:	Jul 2015		
TOTAL APPROVED BUDGET:	R 2, 500, 000.00		
SOURCE OF FUNDING	MIG		

Project Objectives	**Project Key Performance Indicators**
• Accessibility to social and community gathering facilities	• Operating community hall
• To create short term job opportunities	• EPWP report

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Appointment of project manager/ foreman	PMU Manager												
• Purchase of material	PMU Manager												
• Construction 25%	Building Tech												
• Construction 50%	Building Tech												

• Construction 75%	Building Tech																
• Construction 100%	Building Tech																
• Project closeout	PMU Manager																

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Total	Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
	1	2	3	1	2	3	1	2	3	1	2	3		
Project expenditure	300,000,000.00	500,000,000.00											R800,000.00	MIG

PROJECT NO.24

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Technical Director
PROJECT NAME:	Ward 23 community hall		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	May 2015		
PROJECT COMPLETION DATE:	Jul 2015		
TOTAL APPROVED BUDGET:	R 2, 500, 000.00		
SOURCE OF FUNDING	MIG		

Project Objectives	Project Key Performance Indicators	
• Accessibility to social and community gathering facilities	• Operating community hall	
• To create short term job opportunities	• EPWP report	
		Time Frames

Key Milestones	Responsible Official	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Appointment of project manager/ foreman	PMU Manager												
• Purchase of material	PMU Manager												
• Construction 25%	Building Tech												
• Construction 50%	Building Tech												
• Construction 75%	Building Tech												
• Construction 100%	Building Tech												
• Project closeout	PMU Manager												

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Total	Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
	1	2	3	1	2	3	1	2	3	1	2	3		
Project expenditure	300,000,000.00	500,000,000.00											R800,000.00	MIG

OPERATIONS AND MAINTENANCE

PROJECT NO.25

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Mr. M.S. Gqada
PROJECT NAME:	TOWARDS ACHIEVING ELECTRICITY DISTRIBUTION LICENSE		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	JULY 2012		

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

PROJECT COMPLETION DATE:	March 2016
TOTAL APPROVED BUDGET:	R00
SOURCE OF FUNDING	None

Project Objectives	**Project Key Performance Indicators**
• Municipality to have its own distribution license	• Business plan
•	• NERSA licence

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Agreement with Eskom to handover distribution rights	M.S. Gqada												
• NERSA application	M.S. Gqada												
• Plublic Hearings	M.S. Gqada												
• Awarding of license	M.S. Gqada												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**												**Total**	**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**				
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		

PROJECT NO.26

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Technical Director
PROJECT NAME:	Personnel expenditure		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			

PROJECT STARTING DATE:	JULY 2015
PROJECT COMPLETION DATE:	June 2016
TOTAL APPROVED BUDGET:	R8'381'554.11
SOURCE OF FUNDING	Equitable share

Project Objectives	**Project Key Performance Indicators**
• Ensure employees are paid on time	• Motivated staff
• Ensure correct payments are processed	• Elimination of queries

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Processing of payments monthly	F Mpako												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**												**Total**	**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**				
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
• Project Cost	698'462.85	698'462.85	698'462.85	698'462.85	698'462.85	698'462.85	698'462.85	698'462.85	698'462.85	698'462.85	698'462.85	698'462.85	R8'381'554.11	ES

PROJECT NO.27

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Technical Director
PROJECT NAME:	Road Maintenance		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:	801-235040		
PROJECT STARTING DATE:	8th September 2015		

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

PROJECT COMPLETION DATE:	31 March 2016
TOTAL APPROVED BUDGET:	R20 465 950.00
SOURCE OF FUNDING	Equitable share

Project Objectives	**Project Key Performance Indicators**
• Ensure that a number of roads is maintained	• Better condtioned roads
• Ensure accessibility to strategic points	• Elimination of queries

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Prepare maintenance programme for both gravel and surfaced roads	Technician O&M												
• Monitor the maintenance programme	Technician O&M												
• Consolidate reports on maintenance programme	Technician O&M												
• Actual implementation as instructed and report accordingly	Technician O&M												
• Actual implementation as instructed and report accordingly	Technician O&M												
• Ensure that all culvert crossings and drainage system is functioning at all time	Technician O&M												
• Ensure that they perform all the road maintenance works adequately as instructed by the supervisor	Technician O&M												
• Ensure to perform adequately any ad-hoc but not endangering lives duties instructed by supervisor to do	Technician O&M												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**												**Total**	**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**				
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		

• Project Cost			2,000,000.00	3,500,000.00	4,000,000.00	6,000,000.00	2,000,000.00	1,482,975.00	1,482,975.00				20,465,950.00	Equitable share

PROJECT NO.28

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Mr. M.S. GQADA
PROJECT NAME:	STREET LIGHTS MAINTENANCE		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	1/09/2015		
PROJECT COMPLETION DATE:	30/06/2016		
TOTAL APPROVED BUDGET:	R300'000.00		
SOURCE OF FUNDING	ES		

Project Objectives	**Project Key Performance Indicators**
• To maintain working street lights in both towns	• Working street lights
•	•

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Inspection and repairs of non-working lights	M.S. Gqada												
• Inspection and repairs of non-working lights	M.S. Gqada												
• Inspection and repairs of non-working lights	M.S. Gqada												
• Inspection and repairs of non-working lights	M.S. Gqada												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**					**Source of Finance**
	1st Quarter	**2nd Quarter**	**3rd Quarter**	**4th Quarter**	**Total**	

	1	2	3	1	2	3	1	2	3	1	2	3		
			2,000,000.00	3,500,000.00	4,000,000.00	6,000,000.00	2,000,000.00	1,482,975.00	1,482,975.00				20,465,950.00	ES

PROJECT NO.29

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Mr. A Tshangela
PROJECT NAME:	Buildings maintenance		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	JULY 2015		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:	R500'000		
SOURCE OF FUNDING	Equitable share		

Project Objectives	**Project Key Performance Indicators**
• Safe working conditions	• Repaired buildings
• Provision of extra office space	• Extra offices created

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Monitor the maintenance programme	Technician O&M												
• Consolidates reports on maintenance programme (Monthly)	Technician O&M												
• Compile reports on maintenance programme (Monthly	Nopakela												
• Routine maintenance and repairs	Nopakela												

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

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
• Project Cost			500’ 000	500’ 000	500’ 000	500’000	500 ’000	500 ’000	500 ’000	500’ 000	500’ 000	500’ 000	500 000	Equitable

2. INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

DEPARTMENT	**Corporate Services**	**PROJECT MANAGER**	**Mr Mphako**
PROJECT NAME:	Recruitment and selection		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	07/15		
PROJECT COMPLETION DATE:	06/16		
TOTAL APPROVED BUDGET:	R150 000		
	Project Objectives	**Project Key Performance Indicators**	

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

	Key Milestones	Responsible Official	Time Frames											
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
			1	2	3	1	2	3	1	2	3	1	2	3
	Advertise, short-listing, interviews, recommendations, qualifications verification , reference checking , job clearance	Gumenge												
	Filling vacancy and induction.	Gumenge												

Projections Per Milestone	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Advertise, shortlisting, interviews, qualifications, verification, verification, reference checks, job clearance and induction.			R25 000			R50 000			R50 000			R 25 000	R150 000	Equitable share
														Equitable share

DEPARTMENT		**Corporate Services**	**PROJECT MANAGER**	**Mr Mphako**
PROJECT NAME:		**Training of Councillors and Officials**		
WARD:				
VOTE NUMBER:		601 260 475		
PROJECT STARTING DATE:		01 July 2015		

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

PROJECT COMPLETION DATE:		30 June 2016																							
TOTAL APPROVED BUDGET:		R2 000 000																							
	Project Objectives									**Project Key Performance Indicators**															
	To improve skills level and performance level of the Municipality																								
	Key Milestones									**Responsible Official**	**Time Frames**														
											1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**					
											1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**			
	Providing Skills Programmes, learnerships, workshops, short courses and Study assistance to employees and Councillors									Mjoli															
Projections Per Milestone	**Budget Projections**																						**Source of Finance**		
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**												
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**													
Study Assistance, Skills Programme, short course, professional registrations	800 000			500 000			500 000			200 000			2 000 000										Equitable share		

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

DEPARTMENT		**Corporate Services**	**PROJECT MANAGER**	**Mr. Mphako**
PROJECT NAME:		Implementing Experiential Learning Programme		
WARD:				
VOTE NUMBER:		601 260 175		
PROJECT STARTING DATE:		01 July 2015		
PROJECT COMPLETION DATE:		30 June 2016		
TOTAL APPROVED BUDGET:		250 000		

	Project Objectives	**Project Key Performance Indicators**
	To provide on-the-job training and skills opportunity to graduates	

	Key Milestones	**Responsible Official**	**Time Frames**											
			1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
			1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
	Provide Experiential Training and Internship programme	Mjoli												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Recruitment and payment of stipends to Learners	52 500			52 500			52 500			52 500			250 000	Equitable share

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

DEPARTMENT		Corporate Services	**PROJECT MANAGER**	F. Mphako
PROJECT NAME:		Implementation of Occupational Safety and Health in the Institution		
WARD:				
VOTE NUMBER:		601-260 475		
PROJECT STARTING DATE:		1 July 2015		
PROJECT COMPLETION DATE:		31 March 2016		
TOTAL APPROVED BUDGET:				

	Project Objectives	**Project Key Performance Indicators**
	To comply with the provisions of OHS Act	OHS Awareness Workshops

	Key Milestones	**Responsible Official**	**Time Frames**											
			1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
			1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
	Workshop on OHS Policy and Procedures	A Mtshengu												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Training of Safety Reps														Equitable Share

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

DEPARTMENT		Corporate Services	**PROJECT MANAGER**	F. Mphako
PROJECT NAME:		Implementation of Occupational Safety and Health in the Institution		
WARD:				
VOTE NUMBER:		601-260477		
PROJECT STARTING DATE:		1 July 2015		
PROJECT COMPLETION DATE:		30 June 2016		
TOTAL APPROVED BUDGET:				

	Project Objectives	**Project Key Performance Indicators**
	To comply with the provisions of OHS Act	Meetings of the OHS Committee

	Key Milestones	**Responsible Official**	**Time Frames**											
			1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
			1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
	Organise Meetings of OHS Committee	A Mtshengu												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		

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

DEPARTMENT		**Corporate Services**	**PROJECT MANAGER**	**F. Mphako**
PROJECT NAME:		Maintaining sound labour relations		
WARD:				
VOTE NUMBER:				
PROJECT STARTING DATE:		1 July 2015		
PROJECT COMPLETION DATE:		30 June 2016		
TOTAL APPROVED BUDGET:		R80 000		

	Project Objectives	**Project Key Performance Indicators**
	To enhance adherence to legislation and compliance by both management and employees	Labour Relations workshops and LLF meetings

	Key Milestones	**Responsible Official**	**Time Frames**											
			1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
			1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
	Workshop on labour relations	F. Msumza												
	Organizing LLF Meetings	F. Msumza												
	Facilitating disciplinary hearings	F. Msumza												
	Facilitating grievances meeting													

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		

Meetings and workshop of the LLF Training of Internal Presiding Officers and Prosecutors. Facilitating disciplinary hearings, appeals and managing grievances and handling disputes referred to the Bargaining Council (SALGBC) and Labour Court	20000			20 000			20 000				20 000			80 000

DEPARTMENT		Corporate services	**PROJECT MANAGER** F.Mphako
PROJECT NAME:		Employee Assistant Programme	
WARD:			
VOTE NUMBER:		601 260 155	
PROJECT STARTING DATE:		07/2015	
PROJECT COMPLETION DATE:		06/2016	
TOTAL APPROVED BUDGET:		R200 000.00	
	Project Objectives		**Project Key Performance Indicators**
	To enhance work performance in the work place by involving the employees in different healthy activities and improving their wellbeing		

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

	Key Milestones	Responsible Official	Time Frames											
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
			1	2	3	1	2	3	1	2	3	1	2	3
	Wellness Committee Meeting	Bam												
	Wellness Events	Bam												
	Consultations and Workshops	Bam												

Projections Per Milestone	[redacted]													[redacted]
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Organising Logistics for events						150 000			50 000				R200 000	Equitable share
														Equitable share

DEPARTMENT		Corporate Services	PROJECT MANAGER	Mr Mphako
PROJECT NAME:		Drafts job descriptions for new posts.		
WARD:				
VOTE NUMBER:				
PROJECT STARTING DATE:		01/08/2015		

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

PROJECT COMPLETION DATE:		31/12/2015
TOTAL APPROVED BUDGET:		

	Project Objectives	**Project Key Performance Indicators**
	To ensure that the approved organogram has all job descriptions drafted and signed by incumbents in the posts.	

	Key Milestones	**Responsible Official**	**Time Frames**											
			1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
			1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
	Facilitate the process of drafting of the Job Analysis questionnaire with line management.	P Mkhize												
	Solicit services of a service provide to facilitate the development of all the job descriptions.	P Mkhize												
	Facilitate the process of verification with all employees on the content, duties and responsibilities of the developed job descriptions and signing of the job descriptions.	P Mkhize												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		

DEPARTMENT		**Corporate Services**	**PROJECT MANAGER**		**Mr Mphako**

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

PROJECT NAME:			Review the organogram.
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:			01/04/2016
PROJECT COMPLETION DATE:			30/06/2017
TOTAL APPROVED BUDGET:			

	Project Objectives		**Project Key Performance Indicators**
	To ensure that the organogram is approved and at least 50 posts in the staff establishment are graded in terms of the TASK JE policy and procedure		

	Key Milestones	**Responsible Official**	**Time Frames**												
			1st Quarter			**2nd Quarter**			**3rd Quarter**				**4th Quarter**		
			1	**2**	**3**	**1**	**2**	**3**	**1**	**2**		**3**	**1**	**2**	**3**
	Facilitate the process of Job grading by the JEC	P Mkhize													
	Facilitate the process of submission of graded posts for quality assurance to the District Job Evaluation Committee	P Mkhize													
	Consultation meetings with relevant departments and submission to council for approval.	P Mkhize													

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		

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

DEPARTMENT		**Corporate Services**	**PROJECT MANAGER**	**Mr Mphako**
PROJECT NAME:		Admin Section		
WARD:				
VOTE NUMBER:				
PROJECT STARTING DATE:		07/15		
PROJECT COMPLETION DATE:		06/16		
TOTAL APPROVED BUDGET:		1 900 000.00		

	Project Objectives	**Project Key Performance Indicators**

	Key Milestones	**Responsible Official**	**Time Frames**											
			1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
			1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
	Allocation of available office space	Capa												
	Records management	Capa												

	Cleaning of offices and restrooms	Capa	
	Provision of furniture	Capa	
	Provision of stationery	Capa	
	Provision of cleaning material	Capa	
	Managing photocopiers and faxes	Capa	

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Allocation of available office space & office furniture	175 000			175 000			175 000			175 000			R700 000	Equitable share
Records Management					150 000				150 000				R300 000	
Provision of stationery	175 000			175 000			175 000			175 000			R700 000	
Provisional of cleaning material	50 000				50 000			50 000		50 000			R200 000	
Managing photocopiers and faxes														
											TOTAL		**R1,900,600**	

DEPARTMENT		**Corporate Services**	**PROJECT MANAGER**	**Mr Mphako**
PROJECT NAME:		Tracking system		
WARD:				

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

VOTE NUMBER:		
PROJECT STARTING DATE:		10/15
PROJECT COMPLETION DATE:		06/16
TOTAL APPROVED BUDGET:		R 300 000

	Project Objectives	**Project Key Performance Indicators**
	Installing tracking system to be able to monitor usage of municipal vehicles	Tracking reports

	Key Milestones	**Responsible Official**	**Time Frames**											
			1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
			1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
	Installation of a tracking system	Mafukula												
	Identification of illegal use of municipal vehicles	Mafukula												
	Allowing timely allocation of vehicles to the next users													

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	500 000	**Equitable share**
									300 000					

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

DEPARTMENT		**Corporate Services**	**PROJECT MANAGER**	Mr. Mphako
PROJECT NAME:		Provision of fleet management services		
WARD:				
VOTE NUMBER:				
PROJECT STARTING DATE:		07/15		
PROJECT COMPLETION DATE:		06/16		
TOTAL APPROVED BUDGET:		**4600 000**		

	Project Objectives	**Project Key Performance Indicators**
	Inspection and allocation of vehicles on a daily basis	Accelerated service delivery to communities

	Key Milestones	**Responsible Official**	**Time Frames**											
			1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
			1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
	Transportation of vehicle users	Mafukula												
	Management & reconciliation of petrol cards and log sheets on a daily basis.	Mafukula												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	3500 000	**Equitable share**

			850 000			850 000			850 000			850 000		
Purchasing of Speaker's Vehicle				1200000									1 200 000	

DEPARTMENT		**Corporate Services**						**PROJECT MANAGER**			Mr. Mphako		
PROJECT NAME:		Licensing of municipal vehicles											
WARD:													
VOTE NUMBER:													
PROJECT STARTING DATE:		07/15											
PROJECT COMPLETION DATE:		06/16											
TOTAL APPROVED BUDGET:		**100 000**											

	Project Objectives			**Project Key Performance Indicators**											
	To maintain effective fleet management system			Annual licensing reports											
	Key Milestones			**Responsible Official**	**Time Frames**										
					1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**	
					1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
	Licensing			Mafukula												
Projections Per Milestone	**Budget Projections**														

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

	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	Source of Finance
	1	2	3	1	2	3	1	2	3	1	2	3	100 000	Equitable share
									50 000			50000		

WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:		07/15	
PROJECT COMPLETION DATE:		06/16	
TOTAL APPROVED BUDGET:		580 000	
	Project Objectives	**Project Key Performance Indicators**	
			Time Frames

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

	Key Milestones	Responsible Official	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
			1	2	3	1	2	3	1	2	3	1	2	3
	Presidential hotline and Batho Pele awareness campaign	Mfingwana												
	Name tags and business cards and signage	Mfingwana												
	Presidential hotline and complaints management reports	Mfingwana												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Presidential hotline and Batho Pele awareness campaign						50 000							50 000	Equitable share
Name tags, door and boundary signage, business cards												50 000	50 000	Equitable share
Presidential hotline and complaints management														

DEPARTMENT		**Corporate Services**	**PROJECT MANAGER**	**Mr Mphako**
PROJECT NAME:		Provision of Reception services		

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

WARD:		
VOTE NUMBER:		
PROJECT STARTING DATE:		07/15
PROJECT COMPLETION DATE:		O6/16
TOTAL APPROVED BUDGET:		2,000 000 00

	Project Objectives	**Project Key Performance Indicators**

	Key Milestones	**Responsible Official**	**Time Frames**											
			1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
			1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
	Running the telephone management system	Mfingwana												
	Directing calls in and out of the institution	Mfingwana												

Projections Per Milestone	**Budget Projections**					**Source of Finance**
	1st Quarter	**2nd Quarter**	**3rd Quarter**	**4th Quarter**	**Total**	

	1	2	3	1	2	3	1	2	3	1	2	3		
Running the telephone management system Directing calls in and out of the institution			500 000 000			500 000 000			500 000 000			500 000 000	2,000 000 00	Equitable share

DEPARTMENT	CORPORATE SERVICES	PROJECT MANAGER	F. MPHAKO

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

PROJECT NAME:	Procurement of New Contracts
WARD:	
VOTE NUMBER:	
PROJECT STARTING DATE:	07/15
PROJECT COMPLETION DATE:	06/16
TOTAL APPROVED BUDGET:	**R1 245 000**

Project Objectives	**Project Key Performance Indicators**
To Improve productivity, efficiency & effectiveness of the Municipal Workforce	

	Responsible Official	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Supply, configuration and Installation of Antivirus(5 year contract)	Mbathani												
Mail server and firewall support maintenance(3 year contract)	Mbathani												
File server Maintenance contract (3 year contract)	Mbathani												

Website Maintenance Contract (5 year contract)												Mbathani													
Email server Disaster recovery plan maintenance contract(3 year contract)												Mbathani													
File server Disaster recovery plan maintenance contract (3 year contract)												Mbathani													

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Procurement of New Contracts (Antivirus, email server, file server	150 000.00						350000						500 000.00	Equitable Share

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

DEPARTMENT	**CORPORATE SERVICES**	**PROJECT MANAGER**	F. MPHAKO
PROJECT NAME:	Procurement of ICT Equipment		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	07/15		
PROJECT COMPLETION DATE:	06/16		
TOTAL APPROVED BUDGET:	R495 000		

Project Objectives	**Project Key Performance Indicators**
To Improve productivity, efficiency & effectiveness of the Municipal Workforce	

	Responsible Official	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Supply and delivery of 15 laptops	Mbathani												
Supply and delivery of 10 desktops	Mbathani												
Supply and delivery of 10 printers	Mbathani												

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

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Procurement of ICT Equipment						247000.00			247 000.00				495 000.00	Equitable Share

DEPARTMENT	**CORPORATE SERVICES**	**PROJECT MANAGER**	F. MPHAKO
PROJECT NAME:	Systems Maintenance		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	07/15		
PROJECT COMPLETION DATE:	06/16		
TOTAL APPROVED BUDGET:	**R745 000**		

Project Objectives	Project Key Performance Indicators
To Improve productivity, efficiency & effectiveness of the Municipal Workforce	

	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Maintance of munisoft, payday. Unix servers, email server, file server, computers, laptops and printers	Gqamane												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Maintence of munisoft, payday. Unix servers, email server, computers, laptops and printers.			186 000			186 000			186 000			187 000	745 000.00	Equitable Share

3. LOCAL ECONOMIC DEVELOPMENT

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**O. Pantshwa**
PROJECT NAME:	Resource mobilization: Local Professionals		
WARD:	All wards		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:	R 500 000		

Project Objectives	Project Key Performance Indicators
To promote local economic development	Mobilization of support from local professionals through seating of quarterly meetings

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

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Seating of quarterly report	Pantshwa												
Facilitate municipal programs	Pantshwa												

Projections Per Milestone	Budget Projections												Total	Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
	1	2	3	1	2	3	1	2	3	1	2	3		
Quarterly meetings and workshops			R 50 000			R 50 000		R 50 000				R 50 000.00		
Facilitate municipal programs			R 50 000			R 100 00						R 150 000	R 500 k	Equitable share

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**O. Pantshwa**
PROJECT NAME:	Heritage Study		
WARD:	All wards		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:	R 200 000		

Project Objectives	Project Key Performance Indicators
To promote local economic development	▪ Development of third phase of the study, ▪ Hosting of heritage annual event, and ▪ Submission of business plans, ▪ Solicit government support

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

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Submission of the Heritage Study to funding agency	Pantshwa												
Hosting of Heritage Annual Events	Pantshwa												
Third phase report													

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Third phase report			R 50 000			R 50 000			R 100 000				R 200 000	
Hosting of annual event														Equitable share

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**O. Pantshwa**
PROJECT NAME:	Land Claim- Spaqeni		
WARD:	Ward 9		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:	Nil		
Project Objectives	**Project Key Performance Indicators**		

To resolve land claim				Resolved land claim											
Key Milestones				**Responsible Official**	**Time Frames**										
					1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
					1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
				Pantshwa												
				Pantshwa												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
														Equitable share

Town Planning

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**B.O Nogcinisa**
PROJECT NAME:	Land Use Management Scheme (LUMS)		
WARD:	All Wards		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2015		

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

PROJECT COMPLETION DATE:	30 June 2016
TOTAL APPROVED BUDGET:	R 450 000.00

Project Objectives	
▪ Land use controls	
▪ protect and promote economic development	
▪ Provide an urban edge	

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
➢ Preparations of Advertisements and appointment of a service provider.	B.O Nogcinisa												
➢ Implementation: presentation of inception report.	B.O Nogcinisa												
➢ Implementation: Status quo and concept plans and Daft LUMS.	B.O Nogcinisa												
➢ Implementation: Final LUMS and adoption by the council.	B.O Nogcinisa												

Projects Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		

▪ Preparations of Advertisements and appointment of a service provider.	R10 000.00												R10 000.00	Equitable share
▪ Implementation: presentation of inception report.				R140 000.00									R140 000.00	
▪ Implementation: Status quo and concept plans and Daft LUMS.							R150 000.00						R150 000.00	
▪ Implementation: Final LUMS and adoption by the council.										R150 000.00			R150 000.00	

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

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**B.O Nogcinisa**
PROJECT NAME:	Environmental Authorization (EIA) for the subdivision and rezoning of erf 93 flagstaff (cemetery)		
WARD:	Ward 06		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2015		
PROJECT COMPLETION DATE:	30 June 2016		
TOTAL APPROVED BUDGET:	R 50 000.00		

Project Objectives	
▪ Environmental Impact Assessment and Environmental Authorization	

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
➢ Preparations of Advertisements and appointment of a service provider.	B.O Nogcinisa												
➢ Approval and Authorization of an EIA	B.O Nogcinisa												

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

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
▪ Preparations of Advertisements and appointment of a service provider.		R50 000.00											R50 000.00	Equitable share
▪ Approval and Authorization of an EIA				R50 000.00									R50 000.00	

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

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**B.O Nogcinisa**
PROJECT NAME:	Consolidation application of Erf 29, 30 31 Flagstaff. (Municipal Offices or old Hotel)		
WARD:	Ward 06		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2015		
PROJECT COMPLETION DATE:	31 January 2016		
TOTAL APPROVED BUDGET:	R 65 000.00		
Project Objectives			
▪ Appointment of a Town Planner or surveyor.			

▪ Council Approval	
▪ Submission and approval from LGTA	

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
▪ Appointment of a Town Planner or surveyor.	B.O Nogcinisa												
▪ Council Approval and submission to LGTA	B.O Nogcinisa												
▪ Approval from LGTA	B.O Nogcinisa												

Projections Per Milestone	Budget Projections												Total	Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
	1	2	3	1	2	3	1	2	3	1	2	3		
▪ Appointment of a surveyor.		R10 000.00											R10 000.00	Equitable share
▪ Council Approval and submission to LGTA				R25 000.00										
▪ Approval from LGTA														

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

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**B.O Nogcinisa**
PROJECT NAME:	250 erven,		
WARD:	15		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2015		
PROJECT COMPLETION DATE:	30 June 2016		
TOTAL APPROVED BUDGET:			

Project Objectives	
▪ Disposal of land for local aspiring people	
▪ To ensure previously disadvantaged people get the opportunity	
▪ To facilitate expansion of revenue base the opportunity	

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

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

		1	2	3	1	2	3	1	2	3	1	2	3
▪ Council approval to dispose land and advertisements	B.O Nogcinisa												
▪ Land sales and, Signing of Sale Agreements	B.O Nogcinisa												
▪ Preparations of title deeds	B.O Nogcinisa												
▪ Submission of Building plans	B.O Nogcinisa												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
▪ Council approval to dispose land and advertisements		R10 000.00											R10 000.00	Equitable share
▪ Land sales and, Signing of Sale Agreements				R140 000.00									R140 000.00	
▪ Preparations of title deeds							R150 000.00						R150 000.00	
▪ Submission of Building plans										R150			R150 000.00	

										000.00				

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**B.O Nogcinisa**
PROJECT NAME:	25 Business sites		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2015		
PROJECT COMPLETION DATE:	30 June 2016		
TOTAL APPROVED BUDGET:			

Project Objectives	
▪ Disposal of land for local aspiring people	
▪ To ensure previously disadvantaged people get the opportunity	
▪ To facilitate expansion of revenue base the opportunity	

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

		1	2	3	1	2	3	1	2	3	1	2	3
▪ Council approval to dispose land and advertisements	B.O Nogcinisa												
▪ Land sales and, Signing of Sale Agreements	B.O Nogcinisa												
▪ Preparations of title deeds	B.O Nogcinisa												
▪ Submission of Building plans	B.O Nogcinisa												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
▪ Council approval to dispose land and advertisements		R10 000.00											R10 000.00	Equitable share
▪ Land sales and, Signing of Sale Agreements				R140 000.00									R140 000.00	
▪ Preparations of title deeds							R150 000.00						R150 000.00	
▪ Submission of Building plans										R150			R150 000.00	

										000.00				

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**B.O Nogcinisa**
PROJECT NAME:	Disposal of 32 Residential sites		
WARD:	15		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2015		
PROJECT COMPLETION DATE:	30 June 2016		
TOTAL APPROVED BUDGET:			

Project Objectives	
▪ Disposal of land for local aspiring people	
▪ To ensure previously disadvantaged people get the opportunity	
▪ To facilitate expansion of revenue base the opportunity	

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

▪ Council approval to dispose land and advertisements	B.O Nogcinisa																						
▪ Land sales and, Signing of Sale Agreements	B.O Nogcinisa																						
▪ Preparations of title deeds	B.O Nogcinisa																						
▪ Submission of Building plans	B.O Nogcinisa																						

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
▪ Council approval to dispose land and advertisements		R10 000.00											R10 000.00	Equitable share
▪ Land sales and, Signing of Sale Agreements				R140 000.00									R140 000.00	
▪ Preparations of title deeds							R150 000.00						R150 000.00	
▪ Submission of Building plans										R150 000.00			R150 000.00	

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

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**B.O Nogcinisa**
PROJECT NAME:	Issuing of zoning certificate		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2015		
PROJECT COMPLETION DATE:	30 June 2016		
TOTAL APPROVED BUDGET:			

Project Objectives	
▪ Generate revenue	

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
➢ Generate Revenue	B.O Nogcinisa												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
▪ Generate Revenue														

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

BUILDING CONTROL

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**L. Thaba & L. Mbozani**
PROJECT NAME:	Building Plans		
WARD:	Commonage (Ingquza Hill Local Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2015-June 2016		
PROJECT COMPLETION DATE:	June 2016		
TOTAL ESTIMATED REVENUE:	R103 252.5		

Project Objectives	Project Key Performance Indicators
Building control section roadshow in accordance with National Building Regulations And Standards Act 103 of 1977.	To minimise land invasion and construction of structures without building plans approved
To minimize construction of structures without approved building plans	Reduced number of illegal structures and improve compliance with building regulations
To enhance revenue collection for the municipality.	Increasing revenue collected from building plan
Update of building plans approval processes.	Having the information available on the municipal's website
To regulate the construction as per the National Building Regulations And Standard Act 103 of 1977	Increase number of buildings that comply with legislature.

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

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Public engagement about processes involved in building plan approval (National Building Regulations Act 103 of 1977)													
Evaluation and approval of building plans.													
Inter- action with relevant stakeholders (NHBRC, Human Settlement)													
Evaluation of the current document about the process involved in the building plan approval.													
Engagement of legal government departments (SAPS and NPA) about the National Building Regulations and Standard Act 103 of 1977.													

Projections Per Milestone	Revenue Projections												Total	Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
	1	2	3	1	2	3	1	2	3	1	2	3		
Approval of building plans	R39 375.00			R39 375.00			R39 375.00			R39500.00			R 157 000.00	Revenue

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**L. Mbozani**
PROJECT NAME:	LED PROJECTS CONSTRUCTION		

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

WARD:	
VOTE NUMBER:	
PROJECT STARTING DATE:	July 2015-June 2016
PROJECT COMPLETION DATE:	June 2016

Project Objectives	**Project Key Performance Indicators**
Have specifications/ Bill Of Quantities for the work to be constructed.	Quality construction works.
To improve conditions of places where LED beneficiaries are working under.	Convenience working environment/ structure for communities.
To get value for money from service providers.	Minimize substandard styles of construction.
To accelerate the provision of infrastructure to the community.	All SMMEs/ Projects group to have shelter to work under.

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Sites Investigations													
Compilation of Bill Of Quantities													
Advertising of LED Projects there after appointment of service providers													
Starting of construction works													

Projections Per Milestone	**Budget Projections**	

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

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

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**L. Mbozani**
PROJECT NAME:	ADVETIRSING		
WARD:	6 & 15		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2015-June 2016		
PROJECT COMPLETION DATE:	June 2016		
TOTAL BUDGET:	R280 000.00		

Project Objectives	Project Key Performance Indicators
Development of the monitoring tool for payments	Monitoring tool developed
Evaluation of the payment records	Outstanding amounts will be verified
Contract validities	Contract periods be determined
Legal compliance	Non complying billboards will be identified

Audited billboards	No of billboards will be determined

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Development of the monitoring tool for payments													
Evaluation of the payment records													
Evaluate contract validities													
Legal compliance													
Audit billboards													

Projections Per Milestone	Budget Projections												Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
	R70 000.00			R70 000.00			R70 000.00			R70 000.00			R280 000.00	ADVETIRSING FEES

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

DEPARTMENT	COMMUNITY SERVICES	**PROJECT MANAGER**	MANAGER PUBLIC SAFETY/ CHIEF TRAFFIC OFFICER
PROJECT NAME:	CONSTRUCTION OF FLAGSTAFF HAWKER SITE FOR HAWKER STALLS		
WARD:	WARD 6		
VOTE NUMBER:	903-400 185		
PROJECT STARTING DATE:	July 2014		
PROJECT COMPLETION DATE:	APRIL 2014		
TOTAL APPROVED BUDGET:	R2 000 000.00		

Project Objectives	**Project Key Performance Indicators**
• To improve infrastructure of informal traders • To beautify the town	• Finished infrastructure projects • A beautiful attractive town.

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Planning of the project	Mbozani												
Procurement of the service (Tendering)	Mbozani												
Commencing of construction	Mbozani												

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**L. Mbozani**
PROJECT NAME:	LAND INVASION		

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

WARD:	6&15
VOTE NUMBER:	
PROJECT STARTING DATE:	July 2014 - June 2015
PROJECT COMPLETION DATE:	June 2015
TOTAL BUDGET:	R30 000.00

Project Objectives	**Project Key Performance Indicators**
To stop illegal developments within the urban area.	Reduction of illegal developments
To increase the size of land available for development	Availability of land.
Increase the revenue of the municipality through legal sale of land.	Revenue collected through sales of sites.

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

Projections Per Milestone	**Budget Projections**												**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	

	R7 500.00	R7 500.00	R7 500.00	R7 500.00	R30 000.00	

Local Economic Development

Agricultural Development

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**B. Lugongolo**
PROJECT NAME:	Mangquzu Vegetable and Poultry Project		
WARD:	11		
VOTE NUMBER:	903 400 185		
PROJECT STARTING DATE:	01 July 2015		
PROJECT COMPLETION DATE:	30 June 2016		
TOTAL APPROVED BUDGET:	**R500 000**		

Project Objectives	**Project Key Performance Indicators**
To promote local economic development	Increased level of income for project members
	Increased market share of quality chicken stock
	Self sustaining enterprises

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

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

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

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**B. Lugongolo**
PROJECT NAME:	Supply of production inputs to small emerging farmers		
WARD:	All wards		
VOTE NUMBER:	903 400 185		
PROJECT STARTING DATE:	01 July 2015		
PROJECT COMPLETION DATE:	30June 2016		
TOTAL APPROVED BUDGET:	**R 1,500 000**		

Project Objectives	**Project Key Performance Indicators**
To promote local economic Development	Increased level of income for project members and increased market share of quality chicken stock

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Income generating and to alleviate poverty	B. Lugongolo												
To develop management and basic skills	B. Lugongolo												
Income generating and to alleviate poverty	B. Lugongolo												
Monitoring and evaluation	B. Lugongolo												

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

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**B. Lugongolo**
PROJECT NAME:	Support to Ingquza Hill Farmers Union		
WARD:	All wards		
VOTE NUMBER:	903 400 185		

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

PROJECT STARTING DATE:	01 July 2015
PROJECT COMPLETION DATE:	30 June 2016
TOTAL APPROVED BUDGET:	R 200 000

Project Objectives	**Project Key Performance Indicators**
To promote local economic development	Increased production and high quality of local produce

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Farmer's day and workshops to show-off our local produce	B. Lugongolo												
Promotional material for the farmers	B. Lugongolo												
Trainings and capacity building	B. Lugongolo												

Projections Per Milestone	**Budget Projections**												**Total**	**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**				
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
						200 000							**R 200 000**	Equitable share

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**B.Lugongolo**
PROJECT NAME:	Mketengeni Vegetable and Poultry Project		
WARD:	14		
VOTE NUMBER:	903 400 185		
PROJECT STARTING DATE:	01 July 2015		
PROJECT COMPLETION DATE:	30 June 2016		
TOTAL APPROVED BUDGET:	R 500 000		

Project Objectives	**Project Key Performance Indicators**
To promote local economic development	Number of jobs created
	Access to locally produced food
	Self sustaining enterprise

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

Soil preparation									B. Lugongolo															
Pump house reconstruction									B. Lugongolo															
Procurement production inputs									B. Lugongolo															
									B. Lugongolo															
Electrification and burglaring									B. Lugongolo															

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Installation of an irrigation system						400 000							400 000	Equitable share
Production inputs									50 000					
Burglaring and electrification				50 000										
Monitoring and evaluation														
													R500 000	

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**B. Lugongolo**
PROJECT NAME:	Maintenance programme to existing irrigation system		
WARD:	14,29,31		
VOTE NUMBER:	903 400 185		
PROJECT STARTING DATE:	01 July 2015		
PROJECT COMPLETION DATE:	30 June 2016		
TOTAL APPROVED BUDGET:	R 500 000		

Project Objectives	**Project Key Performance Indicators**
Income generation and to alleviation poverty	Increased level of income for project members
Improvement of quality of vegetable	Increased market share
To development management and basic skills	Self sustaining enterprise

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Maintenance of irrigation system	B. Lugongolo												

Monitoring and evaluation							B. Lugongolo													
Projections Per Milestone	**Budget Projections**												**Total**	**Source of Finance**						
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**										
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**								
Maintenance of irrigation system						500 000								Equitable share						
Monitoring and evaluation																				
													R500 000							

SMME Development

DEPARTMENT	**Development and Planning**	**PROJECT MANAGER**	**NNN. Malupali**
PROJECT NAME:	Provision of Infrastructure for Informal Traders		
WARD:	15		
VOTE NUMBER:	400 185		
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:	**1 000 000**		
Project Objectives	**Project Key Performance Indicators**		

• Provide shelters for informal traders • Management of a friendly environment • To strengthen and support Informal trading • Enhance regulatory environment for informal trade	• Regulations being in place • Improved town layout • Availability of trading space • Improved urban outlook

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Stakeholder Consultation	NNN Malupali												
• Social Facilitation													
• Procurement process													
• Construction of Hawker stalls	NNN Malupali/												
• Project handover	NNN Malupali												

Projections Per Milestone	**Budget Projections**												**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	
• Stakeholder Consultation													

• Social facilitation														
• Procurement process														
• Construction of Hawker stalls														
• Project handover														
Total														

DEPARTMENT	**Development and Planning**	**PROJECT MANAGER**	**NNN Malupali**
PROJECT NAME:	Provision of infrastructure for informal traders (Flagstaff)		
WARD:	Ward 6		
VOTE NUMBER:	400 185		
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:	**1 000 000**		

Project Objectives	**Project Key Performance Indicators**
• To strengthen and support Informal trading • Enhance regulatory environment for informal trade • To maintain attractive trading space	• Regulations being in place • Improved town layout • Availability of trading space • Improved urban outlook
	Time Frames

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Key Milestones	Responsible Official	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Project design	NNN Malupali												
• Implementation plan	NNN Malupali												
• Social Facilitation	NNN Malupali												
• Procurement process	NNN Malupali												
• Construction of stalls	NNN Malupali												
• Allocation of stalls	NNN Malupali												

DEPARTMENT	Planning & Development	**PROJECT MANAGER**	NNN Malupali
PROJECT NAME:	Informal Traders Database		
WARD:	All Wards		
VOTE NUMBER:			
PROJECT STARTING DATE:			
PROJECT COMPLETION DATE:			
TOTAL APPROVED BUDGET:	NIL		

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

Project Objectives	Project Key Performance Indicators												
Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Stakeholder consultation													
• Collection of informal traders from all wards													
• Analysis and storing of data													
• Monitoring & Evaluation													

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Stakeholder Consultation													R0.00	
Collection of informal traders from all wards														
Analysis and storing of data														
Monitoring & Evaluation														

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**NNN Malupali/L. Goya**
PROJECT NAME:	Capacity Building for Informal Traders		

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

WARD:	All Wards
VOTE NUMBER:	
PROJECT STARTING DATE:	
PROJECT COMPLETION DATE:	
TOTAL APPROVED BUDGET:	300 000

Project Objectives	**Project Key Performance Indicators**
• Improve and enhance informal traders' indigenous business knowledge • Improve leadership skills	Improved business conduct Improved leadership

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Identification and Consultation of key stakeholders and role players	NNN Malupali												
• Training Preparatory meetings with stakeholders	NNN Malupali												
• Leadership Capacity building workshop	NNN Malupali												
• Continuation of the training for the general membership	NNN Malupali												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
• Identification and Consultation of key stakeholders and role players			50 000											50 000

• Training Preparatory meetings with stakeholders														
• Leadership Capacity building workshop			50 000											50 000
• Continuation of the training for the general membership			50 000			50 000			50 000			50 000		200 000
Total														300 000

PROVISION OF INFRASTRUCTURE & PRODUCTION INPUTS

DEPARTMENT	**Development and Planning**	**PROJECT MANAGER**	**NNN. Malupali**
PROJECT NAME:	Mathawu Pottery		
WARD:	13		
VOTE NUMBER:	400 185		
PROJECT STARTING DATE:			
PROJECT COMPLETION DATE:			
TOTAL APPROVED BUDGET:	**100 000**		

Project Objectives	**Project Key Performance Indicators**	
• Promotion of local manufactured craft • Skills transfer • Promotion of economic self reliance	• Number of jobs created • Increase in the local manufactured craft • Improvement in production	
		Time Frames

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

Key Milestones	Responsible Official	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Branding	NNN Malupali												
• Training of project members on Pottery	NNN Malupali												
• Connection of power supply													
• Procurement of production inputs	NNN Malupali												
• Monitoring & Evaluation	NNN Malupali												

Projections Per Milestone	Budget Projections												Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
• Development of brochures, sign boards,														
• Training of project members on pottery														
• Procurement of inputs and equipment													100 000	

DEPARTMENT	Planning and Development	PROJECT MANAGER	NNN Malupali
PROJECT NAME	Masakhiwe HVPC		
WARD	07		

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

VOTE NUMBER	400185
PROJECT STARTING DATE	July 2015
PROJECT COMPLETION DATE	June 2016
TOTAL APPROVED BUDGET	250 000

Project Objectives	**Project Key Performance Indicators**
• Promotion of value adding initiatives • Skills development & transfer •	• Number of trees planted • Number of people trained on both agric and business skills

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Consultation with relevant stakeholders	NNN Malupali												
• Procurement of equipment & Machinery	NNN Malupali												
• Procurement &planting of fruit trees	NNN Malupali												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
• Consultation with relevant stakeholders														
• Procurement of equipment & Machinery														

• Procurement &planting of fruit trees														
Total													**250 000**	

DEPARTMENT	Planning and Development	**PROJECT MANAGER**	**NNN Malupali**
PROJECT NAME	Khulani Bakery		
WARD	Ward 07		
VOTE NUMBER			
PROJECT STARTING DATE	July 2015		
PROJECT COMPLETION DATE	June 2016		
TOTAL APPROVED BUDGET	700 000		

Project Objectives	**Project Key Performance Indicators**
• Promotion of locally manufactured products • Promotion of self reliance	- Local Supply of confections - Number of jobs created

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Consultation of relevant stakeholders	NNN Malupali												
• Social facilitation													
• Procurement of machinery, equipment & production inputs	NNN Malupali												

• Monitoring and evaluation	NNN Malupali	

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
• Consultation of relevant stakeholders														
• Social facilitation														
• Procurement of machinery, equipment & production inputs	400 000			100 000			100 000		100 000				700 000	
• Monitoring and evaluation														
Total													**700 000**	

DEPARTMENT	**Development and Planning**	**PROJECT MANAGER**	**NNN. Malupali**
PROJECT NAME	TAXBOS FURNITURE MANUFACTURING		
WARD	20		
VOTE NUMBER	400185		
PROJECT STARTING DATE	July 2015		
PROJECT COMPLETION DATE	June 2016		
TOTAL APPROVED BUDGET	**R500 000**		
Project Objectives	**Project Key Performance Indicators**		

• Promotion of local manufactured furniture • Skills transfer • Promotion of economic self reliance	• Number of jobs created • Increase in the local manufactured craft • Improvement in production

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Branding	N. Malupali												
• Connection of power supply	N Malupali												
• Training of project members	NNN Malupali												
• Procurement of machinery and inputs	N. Malupali												
• Monitoring & Evaluation	N. Malupali												

Projections Per Milestone	Budget Projections												Total	Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
	1	2	3	1	2	3	1	2	3	1	2	3		
• Branding		R 10 000											10 000	
• Connection of power supply			R 40 000										40 000	Equitable share
• Training of members			R100 000										100 000	
• Procurement of machinery and production inputs			150 000					100		100 000			350 000	

								000						
• Monitoring and Evaluation														
TOTAL													**500 000**	

DEPARTMENT	**Development and Planning**	**PROJECT MANAGER**	**NNN. Malupali**
PROJECT NAME:	Khulani Sewing Cooperative		
WARD:	20		
VOTE NUMBER:	400 185		
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:	**100 000**		

Project Objectives	**Project Key Performance Indicators**
• Promotion of local manufactured craft • Skills transfer • Promotion of economic self reliance	• Number of jobs created • Increase in the local manufactured craft • Improvement in production

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Branding	NNN Malupali												

• Training of project members on embroidery	NNN Malupali														
• Procurement of production inputs	NNN Malupali														
• Monitoring & Evaluation	NNN Malupali														

Projections Per Milestone	**Budget Projections**												**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	
• Development of brochures, sign boards,													
• Training of project members on embroidery													
• Procurement of inputs and equipment												**100 000**	

DEPARTMENT	**Development and Planning**	**PROJECT MANAGER**	**NNN. Malupali**
PROJECT NAME:	Zalu Sewing Cooperative		
WARD:	13		
VOTE NUMBER:	400 185		
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:	**100 000**		

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Project Objectives	**Project Key Performance Indicators**
• Promotion of local manufactured craft • Skills transfer • Promotion of economic self-reliance	• Number of jobs created • Increase in the local manufactured craft • Improvement in production

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Branding	NNN Malupali												
• Training of project members on embroidery	NNN Malupali												
• Procurement of production inputs	NNN Malupali												
• Monitoring & Evaluation	NNN Malupali												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2 3**		**1**	**2**	**3**		
• Development of brochures, sign boards,														
• Training of project members on embroidery														

• Procurement of inputs and equipment													**100 000**	

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**NNN Malupali**
PROJECT NAME:	Support & Cooperatives Capacity Building		
WARD:	All Wards		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:	200 000		

Project Objectives	**Project Key Performance Indicators**
• Improve skills of co-operators • Create information sharing platforms •	• Number of trained co-operators • Number of seminars or workshops held

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Consultation of cooperatives through meetings	NNN Malupali												
• Skills audit and identification of gaps	NNN Malupali												
• Appointment of a service provider	NNN Malupali												
• Conduct a workshop	NNN Malupali												

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Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
• Consultation of cooperatives through meetings														
• Skills audit and identification of gaps														
• Appointment of a service provider														
• Conduct a workshops & trainings													**200 000**	

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**NNN Malupali/L. Goya**
PROJECT NAME:	Establishment of LED Forum		
WARD:	All Wards		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2013		
PROJECT COMPLETION DATE:	June 2014		
TOTAL APPROVED BUDGET:	20 000		

Project Objectives	Project Key Performance Indicators
• Strengthen relations with all LED stakeholders • Create an information sharing platform • Provide guidance in terms of the direction that LED should take	• Improvement in the working relations between LED stakeholders • Platform for information sharing • Clear direction of LED

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

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Identification of relevant stakeholder s	NNN Malupali												
• Stakeholder Consultation through meetings	NNN Malupali												
• Development of clear Terms of Reference	NNN Malupali												
• Establishment of the forum	NNN Malupali												
• Monitoring and Evaluation													

	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
• Identification of key stakeholders and role players														
• Stakeholder Consultation through meetings														
• Development of clear Terms of Reference														
• Establishment of the forum														
• Monitoring and Evaluation														

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DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**L. Goya**
PROJECT NAME:	Support of Business Representative Structures		
WARD:	All Wards		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:	200 000		

Project Objectives	**Project Key Performance Indicators**
• To create information dissemination channels • To strengthen relations with private sector	• Proper channels of information dissemination in place • Improved relations with local Business people

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Identification of existing structures	NNN Malupali												
• Create a database of existing business representative structures	NNN Malupali												
• Consultation through meetings	NNN Malupali												
Update the existing of database of business representative structures	NNN Malupali												

Projections Per Milestone	**Budget Projections**					**Source of Finance**
	1st Quarter	**2nd Quarter**	**3rd Quarter**	**4th Quarter**	**Total**	

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	1	2	3	1	2	3	1	2	3	1	2	3		
• Identification of existing structures														
• Create a database of existing business representative structures														
• Consultation through meetings			20 000										20 000	
• Update the existing of database of business representative structures														
Total													**200 000**	

DEPARTMENT	**LED**	**PROJECT MANAGER**	**NNN Malupali**
PROJECT NAME:	Capacity Building for SMME's		
WARD:	All Wards		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:	300 000		

Project Objectives	**Project Key Performance Indicators**
• Promote local entrepreneurship • Instil entrepreneurial spirit •	Increased number of SMME's

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

	Official	1	2	3	1	2	3	1	2	3	1	2	3
• Stakeholder Identification & Consultation	NNN Malupali												
• Facilitate SMME Roadshows for both units	NNN Malupali												
• Host the first roadshow	NNN Malupali												
• Host the second roadshow	NNN Malupali												
•	NNN Malupali												

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

Project Number: Stars Herb Processing

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DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**NNN. Malupali**
PROJECT NAME:	Stars herbs Processing		
WARD:			
VOTE NUMBER:	400185		
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:	**R 450 000**		

Project Objectives	**Project Key Performance Indicators**
• Promotion of value adding initiatives (agro processing) • Skills transfer • Promotion of economic self-reliance	• Number of jobs created • Increase in the local manufactured furniture • Increased production

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Branding (signage and other marketing material)													
• Connection of power supply													
• Procurement of machinery and production inputs													
• Monitoring & Evaluation													

Projections Per Milestone	**Budget Projections**					**Source of Finance**
	1st Quarter	**2nd Quarter**	**3rd Quarter**	**4th Quarter**	**Total**	

	1	2	3	1	2	3	1	2	3	1	2	3		
• Branding (signage and other marketing material)														
• Connection of Power Supply														
• Procurement of machinery and inputs														

• Monitoring & Evaluation														
TOTAL													**450 000**	

PROJECT NUMBER: Upgrade of the Transido Structures

DEPARTMENT	**Planning and Development**	**Project Manager**	**L. Goya**
PROJECT NAME:	Transido Structures		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:	400185		
PROJECT STARTING DATE:	June 2015		
PROJECT COMPLETION DATE:	July 2016		
TOTAL APPROVED BUDGET:	**R 500 000.00**		

Project Objectives	**Project Key Performance Indicators**
• Improve the current structures (Building), • Formulate association within the Transido structures, and • Empower the people currently trading	• Maintenance of the Flagstaff structure, • Engagement of the traders within the Transido's, • Training of the members.

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Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Facilitate the engagements with the stakeholders,	NNN Malupali												
• undertake needs analysis for the project	NNN Malupali												
• Training	NNN Malupali												
• Renovations of the existing structures	NNN Malupali												
• Monitoring & Evaluation	NNN Malupali												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
• Facilitate the engagements with the stakeholders,														
• undertake needs analysis for the project														
• Training					20 000									
• Renovations of the existing structures												R400 000		EQUITABLE SHARE
• Provision of production inputs												R80 000		
• Monitoring & Evaluation														
TOTAL														**R 500 000.00**

Tourism Development

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**S. Mhatu**
PROJECT NAME:	Facilitation: Development of a Coastal Hiking Trail		
WARD:	25, 23, 24		
VOTE NUMBER:	903 260 426		
PROJECT STARTING DATE:	01 July 2015		
PROJECT COMPLETION DATE:	30 June 2016		
TOTAL APPROVED BUDGET:	**NIL**		

Project Objectives	**Project Key Performance Indicators**
• To promote local economic development	• Local community participating in tourism activities • Increased number of people visiting the coast • Number of jobs created • Coordinated tourism activities

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Consult affected stakeholders	Mhatu												
• Facilitate the development of the hiking trail	Mhatu												

Projections Per Milestone	**Budget Projections**												**Total**	**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**				
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
• Consult affected stakeholders														
• Excursion visit to the developed trails														
• Facilitate the development of the hiking trail														

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TOTAL														

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**S. Mhatu**
PROJECT NAME:	Signage for Tourism Products		
WARD:	All		
VOTE NUMBER:	903 260 426		
PROJECT STARTING DATE:	01 July 2015		
PROJECT COMPLETION DATE:	30 December 2015		
TOTAL APPROVED BUDGET:	**R100 000**		

Project Objectives	**Project Key Performance Indicators**
• To promote local economic development	• Visible tourism products
	• Improved local tourism
	• Improved signage

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Identification of products in need of signage	Mhatu												
• Draft specification													
• Appoint service provider													
• Put up sign boards	Mhatu												
• Sign boards erected													

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
• Identification of in need of signage														
• Draft specification														
• Appoint service provider														

• Put up sign boards				R100 000										
Total														

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**S. Mhatu**
PROJECT NAME:	Tourism Product Development (Identification of new tourism products)		
WARD:	All		
VOTE NUMBER:	903 260 426		
PROJECT STARTING DATE:	01 July 2015		
PROJECT COMPLETION DATE:	30 June 2016		
TOTAL APPROVED BUDGET:	**NIL**		

Project Objectives	**Project Key Performance Indicators**
To promote local economic development	• Various number of tourism products and services identified
	• Promotional material in place
	• Capacitated LTO

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Identify new tourism products	Mhatu												
• Provide promotional material for tourism products	Mhatu												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		

• Identify new tourism products														
• Provide promotional material for tourism products														
Total														

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**S. Mhatu**
PROJECT NAME:	Heritage Conservation : Ingquza Hill Heritage Festival		
WARD:	All		
VOTE NUMBER:	903 260 426		
PROJECT STARTING DATE:	01 July 2015		
PROJECT COMPLETION DATE:	September 2015		
TOTAL APPROVED BUDGET:	**R400 000**		

Project Objectives	**Project Key Performance Indicators**
• Conserve heritage and culture	• Accumulation of knowledge by the private and public sector
• Show case the potential of the local artists	• History conserved in art form

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Engagement with affected parties	Mhatu												
• Logistics	Mhatu												
• Ingquza Hill Heritage Festival	Mhatu												

Projections Per Milestone	**Budget Projections**												**Total**	**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**				
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		

• Engagement with affected parties														
• Logistics		R400 000												
• Heritage Day Celebrations & Tourism Day														
TOTAL														

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**S. Mhatu**
PROJECT NAME:	Local and International Marketing		
WARD:	All		
VOTE NUMBER:	903 260 426		
PROJECT STARTING DATE:	01 July 2015		
PROJECT COMPLETION DATE:	30 June 2016		
TOTAL APPROVED BUDGET:	**R500 000**		

Project Objectives	**Project Key Performance Indicators**
• To promote IHLM locally and internationally	• Seen as business hub, increase in international and local arrivals
• IHLM to be recognized as a tourist destination	• Increase in holiday spenders in the area than people passing through
• To draw visitors	• Project development, and increase in the GDP of Eastern Pondo land

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Exhibit at the Tourism Indaba	Mhatu												
• Exhibit at the Mangaung Cultural Festival : MACUFE	Mhatu												

Projections Per Milestone	**Budget Projections**				**Source of Finance**
	1st Quarter	**2nd Quarter**	**3rd Quarter**	**4th Quarter**	

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	1	2	3	1	2	3	1	2	3	1	2	3	Total	
• Exhibit at the Tourism Indaba									R200 000					
• Exhibit at the Mangaung Cultural Festival : MACUFE				R300 000										

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**S. Mhatu**
PROJECT NAME:	Tourism Awareness : Mini-Indaba		
WARD:	All		
VOTE NUMBER:	903 260 465		
PROJECT STARTING DATE:	01 July 2013		
PROJECT COMPLETION DATE:	30 June 2014		
TOTAL APPROVED BUDGET:	**R100 000**		

Project Objectives	**Project Key Performance Indicators**
• Encourage domestic tourism	• Tourist attractions known to locals
• To assess impact of the previous Tourism Awareness Roadshows	• Increased number of visitors coming to IHLM

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Identification of schools offering tourism as a module	Mhatu												
• Stakeholder consultation	Mhatu												
• Draft and present concept document to schools	Mhatu												
• IHLM Tourism Mini-Tourism Indaba	Mhatu												

Projections Per Milestone	**Budget Projections**												**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	

Identification of schools offering tourism as a module														
Stakeholder consultation														
Draft and present concept document to schools														
IHLM Tourism Mini-Tourism Indaba					R100 000									

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**S. Mhatu**
PROJECT NAME:	Review Tourism Brochure		
WARD:	All		
VOTE NUMBER:	903 260 465		
PROJECT STARTING DATE:	01 July 2013		
PROJECT COMPLETION DATE:	30 June 2014		
TOTAL APPROVED BUDGET:	**R100 000**		

Project Objectives	**Project Key Performance Indicators**
• To check the relevance of the tourism brochure	• An updated tourism brochure
• To have a brochure that will reflect all tourism products	• Products reflected

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Engage the LTO	Mhatu												
• Procurement processes	Mhatu												
• Revise the brochure	Mhatu												
• An updated tourism brochure	Mhatu												

Projections Per Milestone	**Budget Projections**					**Source of Finance**
	1st Quarter	**2nd Quarter**	**3rd Quarter**	**4th Quarter**	**Total**	

	1	2	3	1	2	3	1	2	3	1	2	3		
• Engage the LTO														
• Procurement processes														
• Revise the brochure														
• An updated tourism brochure										R100 000				

FORESTRY DEVELOPMENT

DEPARTMENT		**PROJECT MANAGER**	**B. Njilo**
PROJECT NAME:	Identification of land for Forestry Development		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:	N/A		
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:	N/A		

Project Objectives	Project Key Performance Indicators	
• Promotion of forestry • To facilitate feasibility studies for forestry development in different wards	• To identify suitable land for forestry development • To conduct social facilitation within the communities • To identify and engage potential investors • Develop and update forestry database	
		Time Frames

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

Key Milestones	Responsible Official	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Conduct social facilitation programs for forestry development within communities													
• To facilitate feasibility studies for forestry development in different wards	B.Njilo/SAPPI												
• Identify potential investors for forestry development	B.Njilo												
• Update forestry database	B.Njilo												

Projections Per Milestone	Budget Projections												Total	Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
	1	2	3	1	2	3	1	2	3	1	2	3		
• Identify land for forestry development													0.00	
• To facilitate feasibility studies for forestry development in different wards														
• Identify and engage investors														
• To identify and locate existing forestry														
Total														

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DEPARTMENT		**PROJECT MANAGER**	**B. Njilo**
PROJECT NAME:	Monitoring of Commercial Forests		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:	N/A		
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:	N/A		

Project Objectives	**Project Key Performance Indicators**
• To promote forestry development • Ensure employment creation	• Number of partnerships established with communities • Number of jobs created • Number of people trained

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Consultation with relevant stakeholders	B. Njilo												
• Draft MOU with communities and investors	B. Njilo												
• Monitoring and evaluation	B. Njilo												

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Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
• Consultation with relevant stakeholders													R0.00	
• Facilitate signing of MOU between communities and investors														
• Monitoring and evaluation														
Total													R0.00	

PROJECT NAME:	Capacitate Forestry Forum
WARD:	ALL
VOTE NUMBER:	N/A
PROJECT STARTING DATE:	July 2015
PROJECT COMPLETION DATE:	June 2016
TOTAL APPROVED BUDGET:	N/A

Project Objectives	Project Key Performance Indicators

• To ensure a common understanding of stakeholders involved in forestry • To capacitate the forum on leadership skills	• Consultation with relevant stakeholders and role players • Registration of Forestry Forum as a secondary cooperative. • Capacity building

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Consultation with relevant stakeholders and role players	B.Njilo												
• Social Facilitation	B.Njilo/SAPPI												
• Registration of Forestry Forum as a secondary cooperative	B.Njilo												
• Capacity building	B.Njilo												
• Draft Terms of reference	SAPPI												
• Monitoring and evaluation	B. Njilo												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
• Consultation with relevant stakeholders and role players														

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

PROJECT NAME:	Fishery projects
WARD:	23,24,25
VOTE NUMBER:	N/A
PROJECT STARTING DATE:	July 2015
PROJECT COMPLETION DATE:	June 2016
TOTAL APPROVED BUDGET:	N/A

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Project Objectives	**Project Key Performance Indicators**
• To identify project members • To identify relevant stakeholders • To raise awareness on importance of preserving existing species	• Project members identified • Relevant stakeholders identified • Number of communities where awareness meetings have been raised

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Consultation meetings with relevant stakeholders	B.Njilo/DAFF												
• Stakeholder engagement(Communities, project members, traditional leaders, ward councilors)	B. Njilo/DAFF												
• Training and workshops on fishing	B. Njilo/DAFF												

Projections Per Milestone	**Budget Projections**	

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

Environmental Management

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**H. Tshumane**
PROJECT NAME:	General Environmental Awareness Workshop (Campaign)		
WARD:	Different wards		
VOTE NUMBER:			
PROJECT STARTING DATE:	06 July 2015		
PROJECT COMPLETION DATE:	30 November 2015		

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TOTAL ESTIMATED REVENUE:	100 000.00

Project Objectives	**Project Key Performance Indicators**
To make people aware of the general environmental issues	Decisions with environmental concerns
To change the mindset of the people towards environmental related issues	Environmentally friendly thinking

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Communicate with relevant stakeholders with regard to awareness	H. Tshumane												
Awareness Session	H. Tshumane												

Projections Per Milestone	**Revenue Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Communication about the session														

To undertake the environmental awareness session	25 000	25 000	25 000	25 000	100 000	

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**H. Tshumane**
PROJECT NAME:	Environmental capacity building		
WARD:	Internal		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2014		
PROJECT COMPLETION DATE:	30 June 2015		
TOTAL BUDGET:	25 000		

Project Objectives	**Project Key Performance Indicators**
To let people know the importance of wetlands	Introduction to wetlands
To know more about the environmental legislation	Undertaking of the environmentally conscious decisions
To capacitate the municipality on environmental legislation	Compliance to environmental legislation by the municipality

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

To have a session of the environmental capacity building	Environmental capacity building
To take environmentally sound decisions	Compliance to NEMA

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
To organize the session	H. Tshumane												
To have the capacity building sessions	H. Tshumane												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Organization of the session														
Capacity building session					50000.00									
														Nil

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DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**H. Tshumane**
PROJECT NAME:	Wetlands awareness Day- World Water Day		
WARD:	Flagstaff		
VOTE NUMBER:			
PROJECT STARTING DATE:	23 November 2015		
PROJECT COMPLETION DATE:	27 November 2015		
TOTAL BUDGET:	100 000		

Project Objectives	**Project Key Performance Indicators**
To observe the environmental calendar day	Observation of the environmental calendar day
To give awareness on the importance of wetlands	Conserved wetlands
To hold the wetland day	Wetland day seated

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
To identify stakeholders													

To attend the preparatory meetings for the event													
To send invitations for the event													
To hold the event													

Projections Per Milestone	Budget Projections												Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total
	1	2	3	1	2	3	1	2	3	1	2	3	
Identification of stakeholders													
Attendance of preparatory meetings				20 000									
Sending of invitations													
To hold the event							100 000.00						

DEPARTMENT	**Planning and Development**	**PROJECT MANAGER**	**H. Tshumane**
PROJECT NAME:	Facilitation of the approval of the waste permits for landfill sites.		
WARD:	06&15		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2015		

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PROJECT COMPLETION DATE:	30 June 2016
TOTAL BUDGET:	

Project Objectives	**Project Key Performance Indicators**
To facilitate the approval of the waste permits for the landfill sites.	Municipality receive waste permits
To practice good waste management measures	Good waste management
To comply with NEMA in terms of NEM:WA	Compliance to NEMA and NEM:WA

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Facilitation of the approval of the waste permits.		■	■	■	■	■							
Approval of the waste permits							■	■	■	■			
Good waste management											■	■	■

Projections Per Milestone	**Budget Projections**					**Source of Finance**
	1st Quarter	**2nd Quarter**	**3rd Quarter**	**4th Quarter**	**Total**	

	1	2	3	1	2	3	1	2	3	1	2	3		
Facilitation of the approval of the waste permits.														
Approval of the waste permits														
Good waste management														Nil

4. FINANCIAL VIABILITY & MANAGEMENT

DEPARTMENT	**BTO**	**PROJECT MANAGER**	**CFO**
PROJECT NAME:			
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:	1 600 000		

Project Objective	**Project Key Performance Indicators**
To enhance the skill and capacity of employees in accordance with the latest developments in the field	Skills gap analyses Policy review Organogram

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1											
Send employees to acquire more knowledge in the following area and recruit for the vacant posts: ➢ GRAP Updates ➢ SCM	CFO												

➢ Advanced Excel ➢ Payroll updates ➢ Debtors																		
Review of the departmental organogram																		

Projections Per Milestone	Budget Projections												Total	Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
	1	2	3	1	2	3	1	2	3	1	2	3		
Training	400 000			400 000			400 000			400 000			1.6m	FMG

DEPARTMENT	**BTO**	**PROJECT MANAGER**	**CFO**
PROJECT NAME:	Policy development		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:	Nil		

Project Objectives	Project Key Performance Indicators	
To ensure that existing policies are relevant and are in compliance with legislation	Amended policies when deemed necessary	
	New policies when deemed necessary	
		Time Frames

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

Key Milestones	Responsible Official	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Analyze the existing policies to identify gaps Propose new policies when deemed necessary Workshop of the draft policies or amendments	CFO												

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

Financial Management and reporting

DEPARTMENT	**BTO**	**PROJECT MANAGER**	**CFO**
PROJECT NAME:	Sound financial management, reporting and proper documentation		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:			

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Project Objectives	Project Key Performance Indicators												
To improve the audit outcomes of the municipality	Improved audit report												
	GRAP compliant AFS and Notes thereto												
	Implementation of the audit action plan												
	Improve reporting												
Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
To ensure that the audit outcomes of the municipality have improved for the better: • Updating of the FAR • Asset verification • Compliance with MFMA • Compliance with all the GRAP standards • Alignment of IDP with SDBIP • Updating of the financial management system • Compilation of the Audit action plan • Compile and submit S71 reports	CFO, Z Sodladla & Z C Matolo												
Compilation of GRAP compliant AFS financial statements Implementation of the new GRAP standards	CFO & Z Sodladla												
Submission of AFS to AG(SA) and Treasury	AO												
Managing the audit process	Z Sodladla												

Development of the audit action plan							CFO & Z Sodladla												

PROJECTIONS PER MILESTONE	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		

Receivables

DEPARTMENT	BTO	PROJECT MANAGER	CFO
PROJECT NAME:	Maximum collection of revenue		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:			

Project Objectives	Project Key Performance Indicators	
To improve debt collection	Improved collections Data cleansing	
		Time Frames

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

Key Milestones	Responsible Official	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Ensure that debtors are billed on a monthly basis • Bill consumer debtors on a monthly basis • Send bills to consumer debtors on a monthly basis • Update consumer accounts as payments and new information is received • Hand over to debt collector for all the outstanding payments	NA Hlonti												
Receipt payments as debtors are coming to pay (cashier points) and issue receipts													
Update and reconcile daily cash receipts in the daily cash register													
Bank all the monies that collected at cahier points													
Capture all the direct payments from the bank statement													
Post monthly transactions to GL and update debtors accounts													
Make follow ups with the debt collector													

Projections Per Milestone	Budget Projections													Source of finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Bill consumer debtors on a monthly basis														
Send bills to consumer debtors on a monthly bases														

Hand over to debt collector all the outstanding payments														
Update consumer accounts as payments and new information is received														

BUDGETING

DEPARTMENT	**BTO**	**PROJECT MANAGER**	**CFO**
PROJECT NAME:	Credible budgeting		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:			

Project Objectives	**Project Key Performance Indicators**
To ensure that the municipality adopt and implement credible budget.	Credible budgeting In-year reports Compliance with DoRA Schedule A

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

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
To ensure that the municipality maintains the adopted budget ➢ Prepare a DoRA compliant budget – Grant register	O Tyebiso												
➢ Prepare a schedule of anticipated revenues	O Tyebiso												
➢ Gather budget inputs from other departments	O Tyebiso												
➢ Facilitate the process of compiling the budget	O Tyebiso												
➢ Submit in-year monthly reports to all the stakeholders	O Tyebiso												
➢ Prepare and submit Schedule A	O Tyebiso												
➢ Prepare and submit Schedule C	O Tyebiso												
➢ Implementation of the approved budget in the financial management system	CFO												
➢ Alignment of accounts with SCOA	CFO												
➢ Installation and implementation of CaseWare	CFO												
➢ Prepare an adjusted budget	CFO												
➢ Prepare schedule B of the budget	O Tyebiso												
➢ Attend to Budget roadshows	CFO												

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

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Prepare a DoRA compliant budget														
Submit in-year monthly reports to all the stakeholders														
Prepare and submit Schedule A														
Prepare and submit Schedule C														
Implementation of the approved budget in the financial management system														
Alignment of accounts with SCOA														
Installation of CaseWare														

CUSTOMER CARE

DEPARTMENT	**BTO**	**PROJECT MANAGER**	**CFO**
PROJECT NAME:	Reduction of consumer complaints		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	June 2016		

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

TOTAL APPROVED BUDGET:	

Project Objectives	**Project Key Performance Indicators**
To ensure that all the complaints and new information from the consumer debtors are timeously addressed	Debtors age analyses

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Data cleansing of the whole debtors book and continuous update • Quick response to customer complaints	N Hlonti												

Projections Per Milestone	**Budget Projections**												**Total**	**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**				
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Quick response to customer complaints														

PAYABLES

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

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

PROJECT STARTING DATE:	July 2015
PROJECT COMPLETION DATE:	June 2016
TOTAL APPROVED BUDGET:	

Project Objectives	**Project Key Performance Indicators**
To ensure that all the creditors are paid within the legislated timeframe	Creditors paid within 30 days Commitment register Creditor age analyses

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Ensure that creditors are within 30 days ➢ Receive payment vouchers 10th and 25th for both cycles	N Mgilane												
➢ Prepare a commitment register and submit	N Mgilane												
➢ Make necessary payment transfers	Z Sodladla												
➢ Capture suppliers claims in the cash book	A Soga												
➢ Update of payments in the financial system	N Mgilane												
➢ Capture payments for EFT in the bank	N Mgilane												
➢ Prepare and submit a monthly report	N Mgilane												
➢ Update creditors age analyses	N Mgilane												

➢ Prepare monthly creditors reconciliation	N Mgilane																	
➢ Prepare monthly bank reconciliations	Z Sodladla																	
➢ Keep a proper filling system of all the vouchers	A Soga																	
➢ Receive a payroll amendment file	A Tshangela & N Mahlaka																	
➢ Process amendments in the payroll system	A Tshangela & N Mahlaka																	
➢ Submit amendment file for reviewal	A Tshangela & N Mahlaka																	
➢ Process payment schedules and salaries	A Tshangela & N Mahlaka																	
➢ File amendment files																		
➢ Process statutory payments before the 7th of each month	A Tshangela & N Mahlaka																	
➢ File employee tax returns with SARS and provide IRP 5	A Tshangela & N Mahlaka																	

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
														Equitable Share

SCM AND ASSETS

DEPARTMENT	**BTO**	**PROJECT MANAGER**	**CFO**
PROJECT NAME:	Fair, equitable, transparent, competitive and cost effective GRAP compliance asset register		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:			

Project Objectives	**Project Key Performance Indicators**	
To ensure that goods and services are procured in accordance with the law and assets are accounted for in accordance with MFMA and GRAP standards	Supplier database FAR Procurement plan Requisition reports Procuring of goods and services	
		Time Frames

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

Key Milestones	Responsible Official	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Procurement of goods and services ➢ Receiving and processing requisitions within 7 days on receipt of requisition	SCM & Assets Manager												
➢ Process and submit requisitions for payments													
➢ Receive and dispatch received goods to end user departments													
➢ Call invitations for tenders													
➢ Participate in the bid committees when appointed by AO - BEC and BAC													
➢ Advertise all the mini-tenders on the website and notice board													
➢ Submit quarterly reports to Treasury													
➢ Prepare a GRAP compliant FAR													
➢ Conduct monthly physical verification of all the assets as reflected in the FAR													
➢ Ensure that assets are insured													
➢ Reconcile inventory on a monthly basis													
➢ Monitor monthly assets movements													

➢ Control of loss assets																								

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

5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

DEPARTMENT	Municipal Manager's Office	PROJECT MANAGER	MM/Operations
PROJECT NAME:	Performance Management Systems		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:	Nil		

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

Project Objectives	Project Key Performance Indicators												
To promote good governance and public participation	adopted reports												
Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• **Procurement of a PMS system**	**Operations Manager**												
Ensure presentation of the 4th quarter report • Receive and review the report • Discussion of document by management • Presentation of the document to the EXCO • Presentation of the document to the Council	MM												
Ensure that the approved budget and policies are posted on Municipal Website • Edit information where necessary • Check accuracy of the information on policies • Requesting approved budget from CFO • Request IT to post information	Operations												
Sending signed document to relevant departments • Confirm MEC address, SALGA and Treasury • Requesting petty cash for posting • Ensure that proof of receipt is signed by the recipient of the document													

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

Schedule sitting of management meeting • Circulate adopted calendar to the management • Prepare agenda and send meeting reminders	Operations														
Draft Annual report • Remind Head of Department to submit their draft annual report for discussion and consolidation • Schedule a meeting to discuss annual reports															

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
	00												00	Nil

DEPARTMENT	**Municipal Manager's Office**	**PROJECT MANAGER**	**MM**
PROJECT NAME:	Performance Management System		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:	R561 000		
Project Objectives		**Project Key Performance Indicators**	

To put in place a system that will allow for consistent monitoring and evaluation for the whole institution	available documents on website												
	draft process plan												
	council resolutions												
	Report from the MPAC and recommendations												
Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Place performance agreements on website • Avail documents and request IT to post them	Operations												
Development of IDP/Budget/PMS process plan • Remind CFO and Director Planning • Printing of document for presentation to the council	MM/CFO/Dev Planning												
Tabling of the first Quarter report to the council • Receiving the report from the Internal Auditor • Discussion of the document by management • Sitting of EXCO and ensure consolidation of Exco resolution • Prepare presentation for the Mayor to the council • Sitting of council meeting	MM												
First Quarter Assessment • Printing of reports for the MPAC • Make available the SDBIP and IDP to the committee													

Tabling of the Half yearly report, Draft Annual Report and adjustment budget • Discussion of the document by management • Sitting of EXCO and ensure consolidation of Exco resolution • Prepare presentation for the Mayor to the council • Request adjustment budget from CFO	MM/operation												
• Performance evaluation for the previous year reports • Prepare documentation for the performance evaluation													
Presentation of the third quarter • Receiving the document from the Internal Auditor • Discussion of the document by management • Sitting of EXCO and ensure consolidation of Exco resolution • Prepare presentation for the Mayor to the council • Request adjustment budget from CFO													
presentation of the draft IDP and Budget • Discussion of the document by management • Sitting of EXCO and ensure consolidation of Exco resolution • Prepare presentation for the Mayor to the council • Request adjustment budget from CFO													
Development of the SDBIP • Circulate MEMO to all department to prepare departmental SDBIP's • Consolidate the SDBIP • Submit to the office of the Mayor													
Signing of performance agreement by HOD's • Emailing documents to the HOD's • Collecting signed documents for filing													
Projections Per Milestone	**Budget Projections**												

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

	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	Source of Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
	561												561 000	Equitable share

DEPARTMENT	**Municipal Manager's Office**	**PROJECT MANAGER**	**Municipal Manager**
PROJECT NAME:	Intergovernmental Relations		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:			

Project Objectives	**Project Key Performance Indicators**
To improve cooperative and good governance	Adopted terms of reference
	schedule for sitting of the IGR
	Coordinated program

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

• Revival of all IGR Structures	Operations															
• Empowerment of IGR Structures																
Sitting of cluster meetings to consider progress and challenges of the cluster departments and recommend to the full IGR • Develop a calendar for sitting the cluster meetings • Send invitations to the relevant stakeholders • Prepare agenda and documentation for the sitting of cluster • Prepare the venue for the meeting																
Sitting of the full IGR structure to present quarterly reports • Develop a calendar for sitting of the full IGR structure • Send invitations to the relevant stakeholders • Prepare agenda and documentation for the sitting of cluster • Prepare the venue for the meeting	MM/operation															

PROJECTIONS PER MILESTONE	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Sitting of cluster meetings		2400			2400			2400		2400			9 600	
Sitting of Full IGR meeting			4000		4000				4000			4000	16 000	

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

Internal Audit Unit

DEPARTMENT	**Internal Audit Unit**	**PROJECT MANAGER**	**Internal Auditor**
PROJECT NAME:			
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2015		
PROJECT COMPLETION DATE:	30 June 2016		
TOTAL APPROVED BUDGET:			

Project Objectives	**Project Key Performance Indicators**
1. Risk Management	% identified risks assessed or verified addressed as per risk register.
2. Internal Auditing	% implementation of the risk based internal audit
3. Audit Committee meetings	Number of meetings to be held
4. Follow up audits	% of audit issues raised assessed as resolved as per Internal Audit reports

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
1. Identify organisational strategic and operational risks, assess risks and rate them.													
2. Implementation of the Risk Based Internal Audit Plan													
3. Report to the Audit Committee on quarterly basis													
4. Follow up on the Internal Audit issues raised and confirm on the effectiveness of the internal controls													

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		

1. Identify organisational strategic and operational risks, assess risks and rate them.													50,000.00	Equitable Share
2. Implementation of the Risk Based Internal Audit Plan													1,500,000.00	Equitable Share
3. Report to the Audit Committee on quarterly basis													300,000.00	Equitable Share
4. Follow up on the Internal Audit issues raised and confirm on the effectiveness of the internal controls														Equitable Share

Legal services

DEPARTMENT	**Municipal Manager's Office**	**PROJECT MANAGER**	**Mr. Dubula**
PROJECT NAME:	Legal Services Unit		
WARD:			
VOTE NUMBER:			

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

PROJECT STARTING DATE:	July 2015
PROJECT COMPLETION DATE:	June 2016
TOTAL APPROVED BUDGET:	R

Project Objectives	**Project Key Performance Indicators**
	adopted reports

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Contract Management • Make awareness to our departments that all contracts with service providers must be submitted to our legal Unit before signed by MM. • Review contracts received from different departments • Give legal opinion	Mr. Dubula												
Case Management • Develop litigation register • Defend municipality on litigations • Briefing attorneys on the matters to be defended or initiated • Follow up on current cases	Mr. Dubula												
Land Invasion Matters	Mr. Dubula												

• Facilitate awareness on land invasion matters in conjunction with Department of Planning and development • Facilitate the appointment of Surveyors by department of Planning to identify boundaries in both towns. • Ensure promulgation of bylaws																		

Projections Per Milestone	Budget Projections													Source of finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		

COMMUNICATIONS UNIT

Municipal Manager's Office
Communications
ALL Wards
401 260076
01 JULY 2015
30 JUNE 2016

R442 806														
Project Objectives	**Project Key Performance Indicators**													
To promote good governance and public participation	Adopted reports													
Key Milestones	**Responsible Official**	**Time Frames**												
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	
Sitting of Local communications Forum • Schedule meetings for the communication forum														
• Arrange logistics for the sitting of the Local Communication Forum Meeting														
Sitting of Internal Communication Forum • Schedule meetings for the internal communications forum														
• Provide calendar of meetings														
Media engagement, Radio Slots and Media Briefings on important events • Ensure availability of relevant information to the media														
• Arrange live broadcast on certain events.														
• Arrange Radio Slots for Councilors														

Production of the municipal newsletter • Collection of information													
• Drafting of the layout with the service provider.													
• Distribute the final issue of the newsletter													
Branding and Marketing Material • Procurement of Banners													
• Procurement of Posters													
• Procurement of a Loud Hailer													
• PA System Components													
• Procurement of Branded Vests													
Review and Update website and Social Networks • Upload internal and external information on website and Facebook.													
Communication Strategy • Review of the Communication Strategy													
• Develop the Communication Plan													
• Adoption of the Communication Strategy by the council.													

SPECIAL PROGRAMMES UNIT

DEPARTMENT	**Municipal Manager's Office**	**PROJECT MANAGER**	**MM/Operations**

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

PROJECT NAME:	Youth Development
WARD:	
VOTE NUMBER:	401-260-421
PROJECT STARTING DATE:	June 2015
PROJECT COMPLETION DATE:	July 2016
TOTAL APPROVED BUDGET:	R700 000

Project Objectives	**Project Key Performance Indicators**
To advocate for, and promote the interests of the designated groups	

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Youth Development • Mayoral week program – Cleaning Campaign .Business day, 2 days career exhibition and closing event of mayoral week	Ms Siphungela												

Projections Per Milestone	**Budget Projections**												**Total**	**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**				
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		

Mayoral week	R700 000.00												R700 000.00	Equitable share

DEPARTMENT	**Municipal Manager's Office**	**PROJECT MANAGER**	**MM**
PROJECT NAME:	Mandela Day		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	July 2016		
TOTAL APPROVED BUDGET:	100 000.00		

Project Objectives	**Project Key Performance Indicators**
To advocate for, and promote the interests of the designated groups	

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

• **67 minutes cleaning campaign** • **Identify an institution which needs renovation(painting)**	Ms. Siphungela																					

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Identify an institution which needs renovation	R100 000													Equitable Share

DEPARTMENT	**Municipal Manager's Office**	**PROJECT MANAGER**	**MM**
PROJECT NAME:	Women Empowerment		
WARD:			
VOTE NUMBER:	401-260-421		
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:	R100 000.00		

Project Objectives	**Project Key Performance Indicators**	
To advocate for, and promote the interests of the designated groups		
		Time Frames

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

Key Milestones	Responsible Official	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Women empowerment • Women's month celebrations	Ms Siphungela												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Women's Celebrations	R100 000.00												R100 000.00	

PROJECT NAME:	Elderly Persons
WARD:	
VOTE NUMBER:	
PROJECT STARTING DATE:	August 2015
PROJECT COMPLETION DATE:	June 2016
TOTAL APPROVED BUDGET:	R100 000.00

Project Objectives	Project Key Performance Indicators
To advocate for, and promote the interests of the designated groups	

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

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• **Assist in Golden Games**	Ms Siphungela												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Procurement of sporting equipment	100 00.00													Equitable Share

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

DEPARTMENT	**Municipal Manager's Office**	**PROJECT MANAGER**	**MM/Operations**
PROJECT NAME:	OR Tambo month		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:	R60 000.00		

Project Objectives	**Project Key Performance Indicators**
To advocate for, and promote the interests of the designated groups	

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
OR Tambo month celebrations • Services on Wheels	Ms Siphungela												
• Memorial lecture													

Projections Per Milestone	**Budget Projections**					**Source of Finance**
	1st Quarter	**2nd Quarter**	**3rd Quarter**	**4th Quarter**	**Total**	

	1	2	3	1	2	3	1	2	3	1	2	3		
• Services on Wheels				R6000										Equitable share
• Memorial lecture				540000.00									R60 000	Equitable share

DEPARTMENT	**Municipal Manager's Office**	**PROJECT MANAGER**	**MM**
PROJECT NAME:	16 days of activism		
WARD:			
VOTE NUMBER:	401-260-421		
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:	R74000		

Project Objectives	**Project Key Performance Indicators**
To advocate for, and promote the interests of the designated groups	

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

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
16 days of activism • Door to door awareness campaigns	Ms Siphungela												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Door to door campaigns	74 000												R74 000	Equitable Share

DEPARTMENT	**Municipal Manager's Office**	**PROJECT MANAGER**	**MM**
PROJECT NAME:	People with disabilities		
WARD:			
VOTE NUMBER:	401-260-421		
PROJECT STARTING DATE:	July 2015		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:	R250 000		

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

Project Objectives	Project Key Performance Indicators
To advocate for, and promote the interests of the designated groups	

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
	Ms Siphungela												
• Empowerment of people with disabilities													
• Conduct public awareness on people with disabilities													

Projections Per Milestone	Budget Projections												Total	Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
	1	2	3	1	2	3	1	2	3	1	2	3		
Empowerment of people with disabilities						R200 000.00							R200 000.00	Equitable Share
Conduct awareness campaigns on people with disabilities						50 000.00							R50 000.00	Equitable Share

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

DEPARTMENT	**Municipal Manager's Office**	**PROJECT MANAGER**	**MM**
PROJECT NAME:	Back To School		
WARD:			
VOTE NUMBER:	401-260-421		
PROJECT STARTING DATE:	January 2015		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:	R100 000.00		

Project Objectives	**Project Key Performance Indicators**
To advocate for, and promote the interests of the designated groups	

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Back To School • Procure school uniform	Ms Siphungela												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		

Procure school uniform							R 100 000.00						R100 000.00	Equitable Share

DEPARTMENT	**Municipal Manager's Office**	**PROJECT MANAGER**	**MM**
PROJECT NAME:	Early Childhood Development		
WARD:			
VOTE NUMBER:	401-260-421		
PROJECT STARTING DATE:	February 2016		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:	R250 000		

Project Objectives	**Project Key Performance Indicators**
To advocate for, and promote the interests of the designated groups	

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

Early Childhood Development • Provide two Pre-schools in different wards with learning material										Ms Siphungela								

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Provide two Pre-schools in different wards with learning material								R250 000.					R250 000	Equitable Share

DEPARTMENT	**Municipal Manager's Office**	**PROJECT MANAGER**	**MM**
PROJECT NAME:	Child protection week		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	May 2016		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:	Nil		

Project Objectives	**Project Key Performance Indicators**
To advocate for, and promote the interests of the designated groups	

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

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Child protection week • **Door to door campaign**	Ms Siphungela												

Projections Per Milestone	Budget Projections												Total	Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
	1	2	3	1	2	3	1	2	3	1	2	3		
Door to door campaign													Nil	

DEPARTMENT	**Municipal Manager's Office**	**PROJECT MANAGER**	**MM**
PROJECT NAME:	Build up programme to Mayoral Week		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	May 2016		
PROJECT COMPLETION DATE:	June 2016		
TOTAL APPROVED BUDGET:	600 000		
Project Objectives		**Project Key Performance Indicators**	

To advocate for, and promote the interests of the designated groups														
Key Milestones	**Responsible Official**	**Time Frames**												
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Buildup Programme • **Playing at ward level and cluster level**	Ms Siphungela													

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Ward level and cluster level													600 000	

COUNCIL SUPPORT

DEPARTMENT	**Municipal Manager's Office**	**PROJECT MANAGER**	**MM/ Executive Council Secretary**
PROJECT NAME:	Council Functions		

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

WARD:	
VOTE NUMBER:	401 260006
PROJECT STARTING DATE:	July 2015
PROJECT COMPLETION DATE:	June 2016
TOTAL APPROVED BUDGET:	R2718.360

Project Objectives	**Project Key Performance Indicators**
To promote good governance and public participation	Adopted Council calendar Attendance registers Council minutes Resolution register

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Development of Council calendar													
• Council meetings • Section 79 committees • Section 80 committees • Ward Committees	Miss Mdiya & Miss Nyenyiso												

Sitting of council meetings • Issuing of council notices • Facilitating council logistics • Packing and distributing council documents • Compiling the resolution register • Recording of council minutes • Ensuring that council minutes have been signed after confirmation	Council Support Office												
Sitting of Section 79 committees: - Executive Committee • Prepare & issue notices • Logistics arrangements • Compile & email documents to the members • Recording of minutes • Signing of minutes by the chairperson after confirmation	Miss Vukapi and Mr Ndabeni												
- Municipal Public Accounts Committee (MPAC) • Issuing, signing & distribution of notices • Logistics arrangements • Recording of minutes • Ensure that minutes are signed by the chairperson after confirmation • Filing of attendance register	Mr Ruleni												

• Compile MPAC reports													
- Rules • Issuing & distribution of notices • Logistical arrangements • Recording of minutes • Ensure that minutes are signed by the chairperson after confirmation • Filing of attendance register	Miss Ndodelana/ Miss Mdiya												
- Ethics & Members' Interest • Issuing, signing & distribution of notices • Logistics arrangements • Recording of minutes • Ensure that minutes are signed by the chairperson after confirmation • Filling of attendance register	Miss Nyenyiso/ Miss Mdiya												
• Petitions & Public Participation • Issuing, signing & distribution of notices • Logistical arrangements • Recording of minutes • Ensure that minutes are signed by the chairperson after confirmation • Filling of attendance register	Mr Ndabeni & Miss Vukaphi/ Miss Nyenyiso												
Sitting Section 80 committees	Mr Ndabeni & Miss Vukapi/												

• Issuing & signing of notices • Reproduction & distribution of documents • Logistics arrangements • Recording, confirm & signing of minutes by Chairperson of standing committees • Preparing recommendations to the EXCO • Filling of attendance register	Miss Nyenyiso												
Claiming of Subsistence & Travelling for Councilors and monthly stipend for traditional leaders serving in the Council • Assist Councilors with their S & T claims when attended a functions affair • Prepare monthly stipend for Traditional leaders serving in the Council	Miss Gexu & Miss Nyenyiso												
Taking Council to the People • Issue notice to Councilors • Invite stakeholders • Logistical arrangements • Filling of attendance register	Miss Mdiya/ Mr Mosha												
State of the Municipal Address • Issue notice to Councilors • Invite stakeholders • Arrange logistical arrangements • Filling of attendance register	Miss Mdiya / Miss Ndodelana												

Executive Committee Outreach • Prepare itinerary for the programme • Prepare and reproduce report that will be presented to the communities • Arrange logistical arrangements	Miss Mdiya/ Mr Mosha																		
Ingquza Hill Commemoration • Logistical arrangements	Mr Mdiya/ Mr Mosha																		
Language Awareness • Prepare concept document • Issue invitations to stakeholders • Logistical arrangements	Miss Pangwa																		

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Sitting of Council meetings	R23 000			R23 000		R23 000	R23 000		R23 000	R23 000	R23 000	R23 000	R184 000	Equitable share
Sitting of Section 79 committees: EXCO	 R3 150			 R3 150		R3 150	R3 150		R3 150	R3 150	R3 150	R 3 150	R25 200	Equitable share

MPAC		R1 800			R 1 800			R1 800			R1 800		R7 200	Equitable share
Ethics & Members' Interest			R1 800			R1 800			R1 800			R1 800	R7 200	Equitable share
Rules Committee				R 1 800						R1 800			R3 600	Equitable share
Petitions & Public Participation	R1 800			R1 800			R1 800			R1 800			R7 200	Equitable share
Section 80 Committees	R13 500		R1 3 500	R1 3 500			R1 3 500			R1 3 500		R13 500	R81 000	Equitable share
Taking Council to the People												R120 000	R127 000	Equitable share
State of Municipal Address									R1 21 700				R121 700	Equitable share
Executive Committee Outreach										R6 20 000			R620 000	Equitable share

Ingquza Hill Commemoration												R300 000	R300 000	Equitable share
Language Awareness		R100 000											R100 000	Equitable share

PUBLIC PARTICIPATION

DEPARTMENT		**Municipal Manager's Office**	**PROJECT MANAGER**	**Public Participation Officer**
PROJECT NAME:		Public Participation		
WARD:		All Wards		
VOTE NUMBER:		903 260 355		
PROJECT STARTING DATE:		01 July 2015		
PROJECT COMPLETION DATE:		30 June 2016		
TOTAL APPROVED BUDGET:				
Project Objectives			**Project Key Performance Indicators**	

To enhance community participation in all municipal affairs	• Sitting of Ward Committee meetings in all wards • Ward Committee member's Stipend • Ward and Village visits meetings • Taking or Open Council to the people • Executive Committee Outreach (Exco Outreach) • State of the Nation Address, State of Provincial Address, State of District Address and State of the Municipal Address. • IDP and Budget RoadShows and State of Ward Address (SOWA) • Commemorable events • Awareness campaigns • Community Survey and Ward Profiles

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Ward Committee meetings • Ensure sitting of Ward Committee meetings in all Ward • Calendar of Ward Committee meetings • Receiving reports of Ward Committees from Wards and preparing report for Management and for Standing Committees • Attending Ward Committee meetings • Ensuring that Community Development Worker's attend Ward Committee meetings	Mr Mosha & Mr Mdlodlongi												
Ward Committee Stipend • Ensure submission of claim of ward committee stipend (for payment on the 15th of each month) • Preparing list of Ward Committee members to be paid	Mr Mosha & Mr Mdlodlongi												

• Submitting Ward Committee Stipend to Expenditure Office • Receiving confirmation of payment from Expenditure Office													
Ward and Village visits meetings • Ensure mobilization of Wards and Village visits meetings for the presentation of reports and government programme • Reminding Ward, PR Councillors, Traditional Leaders, Stakeholders and Community members • Development Workers and stakeholders about the event • Preparing attendance registers for the visits meetings and events • Confirming the date, venue and time of the events	Mr Mosha & Mr Mdlodlongi												
Taking or Open Council to the people • Ensuring mobilisation of Taking or Open Council to the people • Informing Ward, PR Councillors, Traditional Leaders, Stakeholders and Community members • Development Workers and stakeholders about the event • Preparing attendance registers for the event • Confirming the date, venue and time of the event	Mr Mosha & Mdlodlongi												
Executive Committee Outreach (Exco Outreach) • Ensuring mobilisation Executive Committee Outreach programme • Informing Ward, PR Councillors, Traditional Leaders, Stakeholders and Community members • Development Workers and stakeholders about the event • Preparing attendance registers for the event • Confirming the date, venue and time of the event	Mr Mosha & Mdlodlongi												
State of the Nation Address, State of Provincial Address, State of District Address and State of the Municipal Address. • Ensuring mobilisation of State of the Municipal Address (SOMA) • Informing Ward, PR Councillors, Traditional Leaders, Stakeholders and Community members	Mr Mosha & Mr Mdlodlongi												

• Development Workers and stakeholders about the event • Preparing attendance registers for the events • Confirming the date, venue and time of the events													
IDP and Budget RoadShows and State of Ward Address (SOWA) • Ensure community mobilization for IDP and Budget RoadShows and State of Ward Address (SOWA) • Advertisement of IDP & Budget RoadShows programme • Informing Ward, PR Councillors, Traditional Leaders, Stakeholders and Community members • Request venues for IDP & Budget Roadshows from Ward Councilors • Development Workers and stakeholders about the event • Ensure advertisement of IDP & Budget Roadshows programme and SOWA • Preparing attendance registers • Confirming the date, venue and time of the events	Mr Mosha & Mdlodlongi												
Awareness campaigns • Ensuring mobilization for awareness campaigns • Informing Ward, PR Councillors, Traditional Leaders, Stakeholders and Community members • Development Workers and stakeholders about the awareness campaigns Preparing attendance registers for the awareness campaigns • Confirming the date, venue and time of the awareness campaigns	Mr. Mosha & Mdlodlongi												
Community Survey and Ward Profiles • Embarking on Community Survey and Ward Profile • Informing Ward, PR Councillors, Community Development Workers (CDW), Traditional Leaders, Stakeholders and Community members • Preparing attendance registers for the Community Survey and Ward Profile	Mr. Mosha & Mdlodlongi												

6. COMMUNITY SERVICES

DEPARTMENT	COMMUNITY SERVICES	PROJECT MANAGER	MANAGER: PUBLIC SAFETY/SUPERINTENDENT : CRIME PREVENTION
PROJECT NAME:	CRIME PREVENTION		
WARD:	LUSIKISIKI and FLAGSTAFF		
VOTE NUMBER:			
PROJECT STARTING DATE:	JULY 2015		
PROJECT COMPLETION DATE:	JUNE 2016		
TOTAL APPROVED BUDGET:	R148,798		

Project Objectives	Project Key Performance Indicators
• To create platform for stakeholders involvement in crime prevention initiatives • To create awareness about crime trends and patterns • To encourage citizens participation in crime combating at grass roots level • To minimise abuse of alcohol • To equip the personnel with working tools for work readiness • To provide weapons for self defence • To safeguard municipal property and employees • To provide effective close protection operation to principals	• Number of CSF Meetings to be convened • Number of awareness campaigns to be conducted • Number of CPF structures to be supported • Number of liquor outlets to be inspected • Number of personnel provided with equipment • Number of firearms to be purchased • Number of access points guarded • Number of personnel deployed

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Number of CSF Meetings to be convened	GARANE		1			1			1			1	
Number of awareness campaigns to be conducted	NJISANE			1			1			1			1
Number of CPF structures to be supported	GARANE					5						5	
Number of liquor outlets to be inspected	NJISANE	3	3	3	3	3	3	3	3	3	3	3	3
Number of personnel provided with equipment	GARANE												
Number of firearms to be purchased	GARANE				10								
Number of access points guarded	NJISANE												
Number of personnel deployed	NJISANE												

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

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Number of CSF Meetings to be convened		5			5			5			5		20,000	Equitable Share
Number of awareness campaigns to be conducted			20			20			20			20	80,000	Equitable Share
Number of CPF structures to be supported					14						10, 170		24,170	Equitable Share
Number of liquor outlets to be inspected														
Number of personnel provided with equipment				80,000					68, 798				148,798	Equitable Share
Number of firearms to be purchased				120, 000									120,000	Equitable Share
Number of access points guarded														
Number of personnel deployed														

DEPARTMENT	COMMUNITY SERVICES	**PROJECT MANAGER**	MANAGER: PUBLIC SAFETY/SUPERINTENDENT : CRIME PREVENTION
PROJECT NAME:	BEACH MANAGEMENT		
WARD:	LUSIKISIKI and FLAGSTAFF		
VOTE NUMBER:			
PROJECT STARTING DATE:	JULY 2015		
PROJECT COMPLETION DATE:	JUNE 2016		
TOTAL APPROVED BUDGET:	R166,880		

Project Objectives	Project Key Performance Indicators
• To provide lifeguards in all three beaches during peak seasons	• Number of deployment times for lifeguards

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

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Number of deployment times for lifeguards	GARANE												

Projections Per Milestone	Budget Projections												Total	Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
	1	2	3	1	2	3	1	2	3	1	2	3		
Number of deployment times for lifeguards						100				66, 880			166,880	Equitable Share

DEPARTMENT	COMMUNITY SERVICES	**PROJECT MANAGER**	MANAGER: PUBLIC SAFETY/ CHIEF TRAFFIC OFFICER
PROJECT NAME:	TRAFFIC CONTROL, LAW ENFOCEMENT AND SUPPORT		
WARD:	LUSIKISIKI and FLAGSTAFF		
VOTE NUMBER:			
PROJECT STARTING DATE:	JULY 2015		
PROJECT COMPLETION DATE:	JUNE 2016		
TOTAL APPROVED BUDGET:	R198,170		

Project Objectives	Project Key Performance Indicators
• To enforce compliance with road traffic regulations • To comply with speed enforcement regulations • To enhance payment of traffic fines	• Number of traffic fines issued • Number of Speed machine calibrations conducted. • Amount collected from traffic fines

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

Number of traffic fines issued	VATO	**250**	250	250	250	250	250	250	250	250	250	250	250
Number of Speed machine calibrations conducted.	GARANE			**1**					**1**				
Amount collected from traffic fines	GARANE												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Number of traffic fines issued			30				30						60,000	Equitable Share
Number of Speed machine calibrations conducted.			7						7				14,000	
Amount collected from traffic fines	66.666	66.666	66.666	66.666	66.666	66.666	66.666	66.666	66.666	66.666	66.666	66.666	800,000	

DEPARTMENT	COMMUNITY SERVICES	**PROJECT MANAGER**	MANAGER: PUBLIC SAFETY/ CHIEF TRAFFIC OFFICER
PROJECT NAME:	REGISTRATION AND LICENSING		
WARD:	LUSIKISIKI and FLAGSTAFF		
VOTE NUMBER:			
PROJECT STARTING DATE:	JULY 2015		
PROJECT COMPLETION DATE:	JUNE 2016		
TOTAL APPROVED BUDGET:	R148798.00		

Project Objectives	**Project Key Performance Indicators**
• To provide effective traffic support service • To minimise number of unroadworthy vehicles • To comply with SABS standards of examination of vehicles • To minimise number of unfit drivers • To enhance municipal revenue generation through agency fees	• Number of motor vehicles to be licensed • Number of vehicles examined • Number of VTS equipment calibrations • Number of driving licences examined • Amount generated from ENaTIS Agency fees

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

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Number of motor vehicles to be licensed	VATO												
Number of vehicles examined	VATO												
Number of VTS equipment calibrations	GARANE												
Number of driving licences examined	VATO												
Amount generated from ENaTIS Agency fees	GARANE												

Projections Per Milestone	Budget Projections												Total	Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
	1	2	3	1	2	3	1	2	3	1	2	3		
Number of motor vehicles to be licensed			46, 581					40					86,581	Equitable Share
Number of vehicles examined						20	100			100			120,000	Equitable Share
Number of VTS equipment calibrations						10						10	20,000	Equitable Share
Number of driving licences examined	20	18	17	20	20	20	25	27	28	28	30	27	280,000	Equitable Share
Amount generated from ENaTIS Agency fees	264	264	264	264	264	264	264	264	264	264	264	264	3,168,000	

DEPARTMENT	COMMUNITY SERVICES	**PROJECT MANAGER**	MANAGER: PUBLIC SAFETY/ DISASTER MANAGEMENT OFFICER
PROJECT NAME:	DISASTER MANAGEMENT		
WARD:	LUSIKISIKI and FLAGSTAFF		
VOTE NUMBER:			
PROJECT STARTING DATE:	JULY 2015		

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

PROJECT COMPLETION DATE:	JUNE 2016
TOTAL APPROVED BUDGET:	

Project Objectives	**Project Key Performance Indicators**
• To create awareness and readiness in issue of disaster risk management • To improve communication amongst emergency role players	• Number of campaigns to be convened • Number of communication tools provided (radio)

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Number of campaigns to be convened	GARANE			**1**			**1**			**1**			**1**
Number of communication tools provided (radio)	GARANE										**3**		

Projections Per Milestone	**Budget Projections**												**Total**	**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**				
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Number of campaigns to be convened														
Number of communication tools provided (radio)														

DEPARTMENT	COMMUNITY SERVICES	**PROJECT MANAGER**	MANAGER: SOCIAL SERVICES/ SOCIAL FACILITATION OFFICER
PROJECT NAME:	HEALTH		
WARD:	LUSIKISIKI and FLAGSTAFF		
VOTE NUMBER:			
PROJECT STARTING DATE:	JULY 2015		
PROJECT COMPLETION DATE:	JUNE 2016		
TOTAL APPROVED BUDGET:	R		

Project Objectives	**Project Key Performance Indicators**
• To prevent spread of non-communicable diseases • To promote healthy lifestyle	• Number of awareness campaigns to be conducted • Number of workshops to be conducted

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

• To encourage citizens participation in health related issues at grass roots level • To improve nutrition for infected patients	• Number of wards health forums launched. • Number of clinic gardens supported

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Number of awareness campaigns to be conducted	TUKANI		1			1			1			1	
Number of workshops to be conducted	TUKANI					1						1	
Number of wards health forums launched.	TUKANI	2	2	3	3	3	2	2	3	3	3	3	2
Number of clinic gardens supported	TUKANI		10										

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Number of awareness campaigns to be conducted														
Number of workshops to be conducted					22,561						24		46,581	Equitable Share
Number of wards health forums launched.	6	6	9	9	9	6	6	9	9	9	9	6,850	93,870	Equitable Share
Number of clinic gardens supported		40											40	Equitable Share

DEPARTMENT	COMMUNITY SERVICES	**PROJECT MANAGER**	MANAGER: SOCIAL SERVICES/ LIBRARY OFFICER
PROJECT NAME:	LIBRARY SERVICES		
WARD:	LUSIKISIKI and FLAGSTAFF		
VOTE NUMBER:			
PROJECT STARTING DATE:	JULY 2015		
PROJECT COMPLETION DATE:	JUNE 2016		

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

TOTAL APPROVED BUDGET:	R203.492

Project Objectives	**Project Key Performance Indicators**
• To create awareness on library usage • To promote participation on national events • To provide effective library service delivery	• Number of outreach programmes to be conducted • Number of LIASA calendar events to be celebrated • Number of patrons visiting libraries

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Number of outreach programmes to be conducted	NQALO	**1**	**2**	**1**	**1**	**2**	**1**	**1**	**2**	**1**	**1**	**2**	**1**
Number of LIASA calendar events to be celebrated	NQALO												
Number of patrons visiting libraries	NQALO												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Number of outreach programmes to be conducted					70									
Number of LIASA calendar events to be celebrated		25						25			25			Equitable Share
Number of patrons visiting libraries			32			30			35			31, 493		Equitable Share

DEPARTMENT	COMMUNITY SERVICES	**PROJECT MANAGER**	MANAGER: PUBLIC SAFETY/SUPERINTENDENT : CRIME PREVENTION
PROJECT NAME:	SPORT, ARTS AND CULTURE		
WARD:	LUSIKISIKI and FLAGSTAFF		

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

VOTE NUMBER:	
PROJECT STARTING DATE:	JULY 2015
PROJECT COMPLETION DATE:	JUNE 2016
TOTAL APPROVED BUDGET:	R.00

Project Objectives	**Project Key Performance Indicators**
• To promote stakeholders participation in sport decision making • To promote sport participation • To improve sport management • To promote early childhood development • To promote arts and culture participation	• Number of Sport council meetings to be convened • Number of sport events to be hosted • Number of federations and players to be assisted • Number of pre-schools to be supported • Number of arts and culture activities or events to be supported

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Number of Sport council meetings to be convened	MOSEA	**1**			**1**			**1**			**1**		
Number of sport events to be hosted	MOSEA		**1**			**1**			**1**			**1**	
Number of federations and players to be assisted	MOSEA	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**
Number of pre-schools to be supported	MANGALISO				**3**			**2**					
Number of arts and culture activities or events to be supported	MANGALISO					**2**			**2**				

Projections Per Milestone	**Budget Projections**												**Total**	**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**				
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Number of Sport council meetings to be convened	5			5			5			5			20,000	Equitable Share
Number of sport events to be hosted		20			20			20			20		80,000	Equitable Share
Number of federations and players to be assisted	1	1	1	1	1	0,708	1	1	1	1	1	0,708	11,417	Equitable Share

Number of pre-schools to be supported				48,896			32,596						81,492	Equitable Share
Number of arts and culture activities or events to be supported					60			33,134					93,134	

DEPARTMENT	COMMUNITY SERVICES	**PROJECT MANAGER**	MANAGER: SOCIAL SERVICES/ FBS CORDINATOR
PROJECT NAME:	FREE BASIC SERVICES		
WARD:	LUSIKISIKI and FLAGSTAFF		
VOTE NUMBER:			
PROJECT STARTING DATE:	JULY 2015		
PROJECT COMPLETION DATE:	JUNE 2016		
TOTAL APPROVED BUDGET:	R148798.00		

Project Objectives	**Project Key Performance Indicators**
• 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 • To ensure that effective provision of free basic services	• Number of steering committee meetings to be conducted • Number of households registered and forms captured • An effective and implementable exit strategy • Number of indigents benefiting

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Number of steering committee meetings to be conducted	NODLABI	**1**			**1**			**1**			**1**		
Number of households registered and forms captured	NODLABI							**16000**	**16000**	**18000**	**16000**	**16000**	**15100**

An effective and implementable exit strategy	NODLABI										**1**			
Number of indigents benefiting	NODLABI													

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Number of steering committee meetings to be conducted	5			5			5			5			20,000	Equitable Share
Number of households registered and forms captured							25	25	30	25	25	20	150,000	Equitable Share
An effective and implementable exit strategy									50				50,000	Equitable Share
Number of indigents benefiting	165	165	170	170	165	165	178	178	180,060	180	180	180	2,076,060	Equitable Share

DEPARTMENT	COMMUNITY SERVICES	**PROJECT MANAGER**	MANAGER: SOCIAL SERVICES/ WASTE MANAGEMNT OFFICER
PROJECT NAME:	WASTE MANAGEMENT		
WARD:	LUSIKISIKI and FLAGSTAFF		
VOTE NUMBER:			
PROJECT STARTING DATE:	JULY 2015		
PROJECT COMPLETION DATE:	JUNE 2016		
TOTAL APPROVED BUDGET:	R148798.00		

Project Objectives	**Project Key Performance Indicators**
• To create platform for stakeholders involvement in crime prevention initiatives • To create awareness about crime trends and patterns • To encourage citizens participation in crime combating at grass roots level • To minimise abuse of alcohol	• 6.10.1. Number of Integrated Waste Management Plan to be adopted • 6.10.2. Number of workshops to be conducted • 6.10.3. Number of refuse bags to be procured

• To equip the personnel with working tools for work readiness • To provide weapons for self defence • To safeguard municipal property and employees • To provide effective close protection operation to principals	• 6.10.4. Number of skip bins to be procured • 6.10.5. Number of times for providing protective clothing • 6.10.6. Number of monitoring visits to General Practitioners, Hospitals • 6.10.7. Number of loads to be disposed • 6.10.8. Number of illegal dumping site to be removed

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
6.10.1. Number of Integrated Waste Management Plan to be adopted	PANI									1			
6.10.2. Number of workshops to be conducted	PANI	1			1			1			1		
6.10.3. Number of refuse bags to be procured	PANI			1000000			1000000			1000000			1000000
6.10.4. Number of skip bins to be procured	HOD					18							
6.10.5. Number of times for providing protective clothing	PANI												
6.10.6. Number of monitoring visits to General Practitioners, Hospitals	PANI		1	1		1	1		1	1		1	1
6.10.7. Number of loads to be disposed	MDIYA	116	117	117	133	133	134	134	133	133	117	117	116
6.10.8. Number of illegal dumping site to be removed	MDIYA	1	1	2	1	1	2	1	2	2	2	2	1

Projections Per Milestone	Budget Projections												Total	Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
	1	2	3	1	2	3	1	2	3	1	2	3		
Number of Integrated Waste Management Plan to be adopted									50				50,000	Equitable Share
Number of workshops to be conducted	13			14			13			13,150			52,150	Equitable Share

Number of refuse bags to be procured			111,304			111,304			111,304			111,304	445216	Equitable Share
Number of skip bins to be procured					360								360,000	Equitable Share
Number of times for providing protective clothing					130,000					123,449			253,449	Equitable Share
Number of monitoring visits to General Practitioners, Hospitals														
Number of loads to be disposed														
Number of illegal dumping site to be removed														

DEPARTMENT	COMMUNITY SERVICES	**PROJECT MANAGER**	MANAGER: SOCIAL SERVICES/ WASTE MANAGEMENT OFFICER
PROJECT NAME:	PARKS, POUNDS AND CEMETERIES		
WARD:	LUSIKISIKI and FLAGSTAFF		
VOTE NUMBER:			
PROJECT STARTING DATE:	JULY 2015		
PROJECT COMPLETION DATE:	JUNE 2016		
TOTAL APPROVED BUDGET:	R148798.00		

Project Objectives	**Project Key Performance Indicators**
• To provide essential tools of trade • To remove excess vegetation • To remove stray animals causing nuisance and damage on the public places • To provide decent burial space	• Number of working tools to be procured • Number of grass cutting activities per annum • Number of animals to be impounded • Number of graves to be issued

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

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

	Official	1	2	3	1	2	3	1	2	3	1	2	3
Number of working tools to be procured	PANI												
Number of grass cutting activities per annum	KASANA			2		1	1		1	1	1	1	
Number of animals to be impounded	KASANA	8	6	6	7	6	7	7	7	6	6	6	8
Number of graves to be issued	KASANA	3	3	4	2	3	5	3	4	3	3	2	5

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Number of working tools to be procured							61, 015						61,015	Equitable Share
Number of grass cutting activities per annum														
Number of animals to be impounded														
Number of graves to be issued														

QUARTELY PROJECTIONS: GOOD GOVERNANCE & PUBLIC PARTICIPATION QUARTELY PROJECTIONS

	Q1			Q2			Q3			Q4			TOTAL
Expenditure & Revenue by Vote:	**OPEX**	**CAPEX**	**REV**	**OPEX**	**CAPEX**	**REV**	**OPEX**	**CAPEX**	**REV**	**OPEX**	**CAPEX**	**REVENUE**	
Municipal Managers office	**R3,202,629.00**			**R2,322,067.75**			**3,078,964.75**			**2,421,117.75**			R11 024 779,25
TOTALS													

UNIT	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
PMS System	**R561 180**			
IGR	**R17 100**	**R56 800**	**R6 300**	**R6 300**
Internal Audit	**R352 864,75**	**R342 564,75**	**R342 564,75**	**R342 564,75**
Legal Services	**R524 149**	**R250 000**	**R250 000**	**R250 000**
Communications	**R82 5000**	**R160 503**	**R51 900**	**R147 903**
SPU	**R1,000,000.00**	**R384,000.00**	**R350,000.00**	**R600,000.00**
Council Support	**R 1,017,700.00**	**R1,128,200.00**	**R 2,328,200.00**	**R1,324,350.00**

TECHNICAL SERVICES

QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

	JULY			AUGUST			SEPTEMBER		
Expenditure & Revenue by Vote:	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**
Infrastructure Department	**R 698,462.85**	**R 9,313,776.00**		**R 698,462.85**	**R 9,174,247.11**		**R 698,462.85**	**R 24,167,049.33**	
TOTALS									

QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

	OCTOBER			NOVEMBER			DECEMBER		
Expenditure & Revenue by Vote:	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**
Infrastructure Department	**R 818,462.85**	**R 6,456,983.00**		**R 698,462.85**	**R 8,206,863.00**		**R 758,462.85**	**R 4,623,509.00**	

QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

	JANUARY			FEBRUARY			MARCH		
Expenditure & Revenue by Vote:	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**
Infrastructure Department		**R 3,751,176.00**			**R 3,793,986.00**		**R 2,365,128.85**	**R 2,864,652.20**	

	R 2,365,128.85			**R 2,405,128.85**					

QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

	APRIL			**MAY**			**JUNE**		
Expenditure & Revenue by Vote:	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**
Infrastructure Department	**R 2,365,128.85**	**R 2,433,750.00**		**R 2,445,128.85**	**R 1,298,862.00**		**R 2,365,129.85**	**R 683,544.00**	