

UMZUMBE LOCAL MUNICIPALITY

2016/2017 FINANCIAL YEAR

FINAL CONSOLIDATED SDBIP/SCORECARD

IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	ANNUAL BUDGET INFO				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT
									OPEX	CAPEX	REV	FUNDING	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
									VOTE	VOTE	VOTE	SOURCE						
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																		
1.1.a	1.1 To Ensure Improved organisational stability and sustainability	Staff recruitment and selection (filling of vacant posts)	Human Resource Management	Recruitment and Selection	Internal	9 posts filled	Number of vacant posts filled	11 vacant posts filled	N/A	N/A	N/A	Equitable Share	3	5	3	N/A	Signed Letter of appointment and Acceptance Letters (Q1-Q3)	Corporate Services
			Human Resource Management	Internal	3	Number of critical posts filled	2 critical post filled (Director Social and Community Services and Director Technical Services)	N/A	N/A	N/A	N/A	N/A	N/A	2 posts	N/A	N/A	Signed employment contract	Corporate Services
1.1.b	Implement performance and organizational management systems	Human Resource Management	Implementation of Performance Contracts	Internal	5	No of Performance Agreements signed	5	Inhouse	N/A	N/A	In-house	3	N/A	2	N/A	Signed Performance Contracts	Corporate Services	
				Internal	Employment Equity Report	Number of reports for Employment Equity (Level1-3 posts)	4 Employment Equity Report	Inhouse	N/A	N/A	In-house	1	1	1	1	Q1-Q4: 4 Report, and Top Manco, EXCO and Council Resolutions	Corporate Services	
1.2.a	1.2 To ensure compliance with policies and internal controls	Development and implementation of Workplace Skills Plan (Staff and Councillor Training)	Human Resource Management	Induction	Internal	3 report for inducted employees	Number of new staff inducted within 2 weeks of assuming duty	Induct 11 new employees	In house	N/A	N/A	In-house	3	5	3	N/A	Q1-Q3: Attendance register and Training Manual	Corporate Services
				Skills Development (Councillors and staff)	Internal	30	Number of Councillors trained	Train 39 Councillors	R 300,000.00	N/A	N/A	Equitable Share	39 Councillors inducted	30 Councillors trained on Basic computer skills	3 Councillors trained on ELMPD	19 Councillors trained on Public speaking and Project Management	Q1: Attendance Register, Q2: Attendance Register, Q3: Attendance Register and Proof of registration, Q4:	Corporate Services
								4447-02-0206	N/A	N/A		N/A	R 50,000.00	R 100,000.00	R 150,000.00			
					Internal	55	Number of Employees trained	41 Employees	R 650,000.00	N/A	N/A	Equitable Share	20 Employees trained as per WSP	8 Employees trained on Project management	3 Employees trained on MFMP	10 Employees trained as per WSP	Q1-Q4: Proof of Registration, Attendance Register	Corporate Services
								4419-02-0206	N/A	N/A		N/A	R 250,000.00	R100 000.00	R250 000.00	R 50,000.00		
	Workplace skills plan	Internal	Adopted WSP	Date Adopted WSP	Adopted WSP by 30 April 2017	Inhouse	N/A	N/A	In-house	Issue skills audit forms	Skills Audit Report and Develop WSP	N/A	Adopt WSP 2017	Q1: Receipt Register for Skills audit forms, Q2: Skills Audit form, Q4 Council Resolution and Confirmation of receipt from LGSeta	Corporate Services			
						Inhouse	N/A	N/A		N/A	N/A	N/A	N/A					
1.2.b	Updating and monitoring of the Organogram	Human Resource Management	Organogram	Internal	Adopted Organogram	Date Adopted Organogram	Review and Adopt Organogram 30 June 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Adopted organogram by 30 June 2017	Council Resolution and Organogram	Corporate Services	
1.2.c	Formulating and review of policies and plans	Human Resource Management	Review Occupational Health and Safety Plan	Internal	Adopted OHS Policy	Date	Occupational Health and Safety Plan by 30 June 2017	R 70,000.00	N/A	N/A	Equitable Share	Developed 1st draft of Occupational Health and Safety Plan	N/A	Adoption of Occupational Health and Safety Plan	N/A	Q1: First Draft OHS Plan and Top Manco Resolution, Q3: Council Resolution and Occupational Health and Safety	Corporate Services	
								N/A	N/A		100,000	N/A	N/A	N/A				

UMZUMBE LOCAL MUNICIPALITY

2016/2017 FINANCIAL YEAR

FINAL CONSOLIDATED SDBIP/SCORECARD

IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	ANNUAL BUDGET INFO				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT
									OPEX VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				Furniture Procurement Policy	Internal	New Project	Date	Developed Furniture Procurement Policy by 31 December 2016		N/A	N/A	Equitable Share	Developed 1st Draft of Furniture Procurement Policy	Adopt Furniture Procurement Policy	N/A	N/A	Q1: First Draft Furniture Procurement Policy and Top Manco Resolution, Q2: Council Resolution and Policy	Corporate Services
				S & T Policy	Internal	HR Policy	Date	Developed Subsistence and Travelling Policy by 31 March 2016		N/A	N/A	N/A	N/A	Developed 1st Draft of Subsistence and Travelling Policy	Adopt Subsistence and Travelling Policy	N/A	Q2: Draft of S & T Policy, Top Manco Resolution, Q3: Council Resolution and Policy	Corporate Services
				Telephone and Cellphone Policy	Internal	Adopted Telephone and Cellphone Policy	Date	Reviewed Telephone and Cellphone Policy by 30 June 2017		N/A	N/A	Equitable Share	N/A	Review Telephone and Cellphone Policy	Adopt Telephone and Cellphone Policy	N/A	Q2: Reviewed Draft and Top Manco Resolution, Q3: Council Resolution and Policy	Corporate Services
				Portfolio Management Framework	Internal	New Project	Date	Adopted ICT Portfolio Management Framework by 30 April 2017	N/A	N/A	N/A	N/A	N/A	Develop 1st Draft of ICT Portfolio Management Framework	Adoption ICT Portfolio Management Framework	N/A	Q2: Draft of ICT Portfolio Management Framework Top Manco Resolution, Q3: Council Resolution and Framework	Corporate Services
				ICT Management Framework Adopted	Internal	Adopted ICT Strategy	Date	Developed ICT Management Framework by 30 June 2017	N/A	N/A	N/A	Equitable Share	N/A	Developed ICT Management Framework	Adoption of ICT Management Framework	N/A	Q2: Draft of ICT Management Framework Top Manco Resolution, Q3: Council Resolution and Framework	Corporate Services
1.3.a	1.3 Improved communication network system	Procure, maintain and monitor information technology systems	Maintenance Computer Equipment	Computer software licensing	Internal	10 licenses	Number of Licenses acquired	10 Licenses	R 396,000.00		N/A	Equitable Share	2 licenses	2 Licences	3 License	3 Licenses	Q1-Q4 Purchase Order and Asset Register	Corporate Services
				Computer equipment acquisition	Internal	10 laptops and 5 desktops	Number of Laptops, Desktops equipments	30 Laptops, 5 Desktops and	N/A	R 888,000.00	N/A	Equitable Share	N/A	30 laptops and 5 desktops	N/A	N/A	Q2: Purchase Order and Asset Register	Corporate Services
				Server	Internal	1	Number of Servers procured	1 Procure Server	N/A		N/A	Equitable Share		1			Q2: Purchase Order and Asset Register	Corporate Services
				Software Procured	Internal	1	Number of software procured	Procure 2 software	N/A		N/A	Equitable Share	N/A	2	N/A	N/A	Q2: Purchase Order and Asset Register	Corporate Services
				Software Maintenance and other IT Upgrade	Internal	4	Number of software maintained	Maintain 5 Software's	R 300,000.00	N/A	N/A	Equitable Share	1	2	2	N/A	Q1-Q3: Purchase Order and Asset Register	Corporate Services
				Internet Installation (Youth Centres)	2 Wards	New Project	Number of Youth Centres installed with internet	Install 2 Youth Centres with Internet	R 50,000.00	N/A	N/A	Equitable Share	N/A	1	1	N/A	Q1-Q2: Purchase Order and Asset Register	Corporate Services

UMZUMBE LOCAL MUNICIPALITY

2016/2017 FINANCIAL YEAR

FINAL CONSOLIDATED SDBIP/SCORECARD

IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	ANNUAL BUDGET INFO				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT			
									OPEX	CAPEX	REV	FUNDING	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4					
									VOTE	VOTE	VOTE	SOURCE									
				Monitor legal developments and case law and advise management	Internal	Legislative Awareness	Date	Legal developments and caselaw sent to management	N/A	N/A	N/A	N/A	N/A	Legal developments and caselaw sent to management by 31 December 2017	Legal developments and caselaw sent to management by 31 March 2017	Legal developments and caselaw sent to management by 30 June 2017	Q2-Q4: 3 Reports	Corporate Services			
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
2.1.g	2.1 To improve the overall financial management in the Municipality by developing and implementing appropriate financial management policies	Development of Annual Procurement Plan	Supply Chain Management	Annual Procurement Plan	N/A	N/A	Date of approval of Procurement Plan	Adopt Procurement Plan by First Week of July 2016	N/A	N/A	N/A	N/A	Adopt Procurement Plan by First Week of July 2016	N/A	N/A	N/A	Q1: Procurement plan and Topmanco Resolution	Corporate Services			
1.1.b.	To ensure improved organisational stability and sustainability	Implement performance and organizational management systems	Organisational Performance Management System	PMS Framework Policy	Internal	2015/2016 PMS Policy	Date	Review and Develop Comprehensive PMS Policy	R 20,000.00	N/A	N/A	N/A	N/A	Adopt Draft PMS Policy by 31 December 2016	Adopt Final PMS Policy 31 March 2017	N/A	Q2: Council Resolution and Draft PMS Policy. Q3: Council Resolution and Final PMS Policy	Office of the Municipal Manager/ Development Planning			
				Quarterly reviews	All	4 quarterly reviews	Number of quarterly reviews conducted	4 quarterly reviews	R 80,000.00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Minutes and Attendance register	Office of the Municipal Manager/ Development Planning			
				Annual Performance Report 2013/2014	N/A	Adopt Annual Performance Report by 2015-08-30	Date Completed Annual Performance Report submitted to Auditor General	Adopt Annual Performance Report by 2016-08-31	N/A	N/A	N/A	N/A	In-house	31-Aug-16	N/A	N/A	N/A	Q1: Council Resolution, APR and Acknowledgement of Receipt	Office of the Municipal Manager/ Development Planning		
				Submission of Mid-year Performance Report	N/A	Reports submitted on performance in terms of MFMA S 72-25 January 2016	Number of reports	Submit reports on performance in terms of MFMA S 72-25 January 2017	N/A	N/A	N/A	N/A	In-house	N/A	N/A	25-Jan-17	N/A	Q3: Council Resolution and Mid year Performance Report	Office of the Municipal Manager/ Development Planning		
				2015/2016 Annual Report	2015/2016 Annual Report	All wards(1-19)	2014/2015 Annual Report adopted by March 2016	Annual Report Adoption date	2015/2016 Annual Report adopted by 31 March 2017	R 200,000.00	N/A	N/A	Equitable Share	N/A	N/A	31-Mar-17	N/A	Council Resolution and Annual Report	Office of the Municipal Manager/ Development Planning		
1.1.F	Implementation of Back to Basics Programme	Back to Basics Programme	Back to Basics	Back to Basics	N/A	4 Back to Basics Reports	Number of Reports	4 Back to Basics Reports	N/A	N/A	N/A	In-house	1	1	1	1	Q1-Q4: Back to Basics Reports	Office of the Municipal Manager/ Development Planning			
									N/A	N/A	N/A		N/A	N/A	N/A	N/A					

UMZUMBE LOCAL MUNICIPALITY

2016/2017 FINANCIAL YEAR

FINAL CONSOLIDATED SDBIP/SCORECARD

IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	ANNUAL BUDGET INFO				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT
									OPEX	CAPEX	REV	FUNDING	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
									VOTE	VOTE	VOTE	SOURCE						
1.1.c		Risk management	Risk Management	Risk Management	N/A	2015/2016 Risk Register	Date of adoption of Comprehensive Revised Risk Register compiled	1 x Comprehensive Revised Risk Register compiled by 30 September 2016	N/A	N/A	N/A	N/A	30-Sep-16	N/A	N/A	N/A	Council Resolution and Risk Register	Office of the Municipal Manager/Internal Audit
									N/A	N/A	N/A		N/A	N/A	N/A			
1.1.d		Implementation of Batho Pele Programme	Batho Pele Programme	Suggestion & Complains boxes	All	New Project	Number of Suggestions and Complains boxes	Suggestion and complaint boxes	R 340,000.00	N/A	N/A	Equitable Share	Procurement of suggestion and complaints boxes	N/A	N/A	N/A	Purchase Order	Office of the Municipal Manager/ Office of the Municipal Manager
									R 50,000.00	N/A	N/A		R 50,000.00	N/A	N/A	N/A		
						New Project	Date	Posters and Pamphlets	4700-01-0102	N/A	N/A	Procurement of posters & pamphlets	N/A	N/A	N/A	Purchase Order	Office of the Municipal Manager/ Office of the Municipal Manager	
													R 125,000.00	N/A	N/A			Procurement of posters & pamphlets R 125,000.00
						New Project	by Date	Good Governance launching	R 100,000.00	N/A	N/A	Attendance Register	Office of the Municipal Manager/ Office of the Municipal Manager					
4700-01-0102	N/A	N/A	N/A	N/A	N/A				Launch	N/A	R 100,000.00			N/A				

UMZUMBE LOCAL MUNICIPALITY

2016/2017 FINANCIAL YEAR

FINAL CONSOLIDATED SDBIP/SCORECARD

IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	ANNUAL BUDGET INFO				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT						
									OPEX	CAPEX	REV	FUNDING	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4								
									VOTE	VOTE	VOTE	SOURCE												
				Reviewal and Translation of Service Commitment Charter		2012/13 Service Charter	Date	Adopted and translated service commitment charter by 31 March 2017	R 100,000.00	N/A	N/A		N/A	N/A	Adopted and translated service commitment charter by 31 March 2017	N/A	Council Resolution and the Service commitment charter	Office of the Municipal Manager/ Office of the Municipal Manager						
									4700-01-0102	N/A	N/A		N/A	N/A	R 1000,000.00	N/A								
1.2.e	To ensure compliance with policies and internal control	Corporate branding	Marketing (Cooperate Image)	Marketing Strategy	N/A	N/A	Date of adoption	Develop and Adopt Marketing Strategy 30 June 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Adopt Reviewed Marketing Strategy by 30 June 2017	Council Resolution and Marketing Strategy	Office of the Municipal Manager / Communications Mayoralty and Youth Development						
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A								
				Branding	All	6 Municipal Boundaries, 10 Community Halls, Stationery (445), 2 Hevicles, 8 Banners	Number of branded items and facilities	Branding of 06 community facilities,	R 400,000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	N/A	Branding of 6 community halls	N/A	N/A	Q2: Pictures& Purchase Order	Office of the Municipal Manager / Communications Mayoralty and Youth Development		
													N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
													Brand 5 Fleet	N/A	N/A	N/A	N/A	N/A	Brand 2 new municipal vehicles	Q4: Pictures and Purchase Order	Office of the Municipal Manager / Communications Mayoralty and Youth Development			
													N/A	N/A	N/A	N/A	N/A	R100000						
													4 municipal boundaries signage	N/A	N/A	N/A	N/A	Municipal Bounderies 4 Signage	Q1: Pictures	Office of the Municipal Manager / Communications Mayoralty and Youth Development				
													N/A	N/A	N/A	N/A	R 80,000.00	N/A	N/A	N/A				
													Procure Branded stationery (such as folders and writing pads, pens), 2000 A1 Calendars, 200 Desk Calendars, 300 A4 Diaries, 50 A5 Agenda Planners	N/A	N/A	N/A	N/A	N/A	Procure branded stationery (such as folders and writing pads, pens), 2000 A1 Calendars, 200 Desk Calendars, 300 A4 Diaries, 50 A5 Agenda Planners	Q3: Purchase Order and Delivery Note	Office of the Municipal Manager / Communications Mayoralty and Youth Development			
													N/A	N/A	N/A	N/A	N/A	N/A	R 100,000.00					
Umzumbe Intranet	All	48 Intranet Update Reports	Number of Intranet Update Reports	4 Intranet Update Report	N/A	N/A	Intranet Update Reports	Intranet Update Reports	Intranet Update Reports	Intranet Update Reports	Q1-Q4 Intranet Update Reports	Office of the Municipal Manager / Communications Mayoralty and Youth												
Municipal website	All	12 Reports: Update Website content	Number of updates for website content	12 Website Content Update Reports	N/A	N/A	3 Website Content Update Reports	3 Website Content Update Reports	3 Website Content Update Reports	3 Website Content Update Reports	Q1-Q4 Website Content Update Reports	Office of the Municipal Manager / Communications Mayoralty and Youth Development												
					4434-01-0103	N/A	N/A		N/A	N/A	N/A	N/A												

UMZUMBE LOCAL MUNICIPALITY

2016/2017 FINANCIAL YEAR

FINAL CONSOLIDATED SDBIP/SCORECARD

IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	ANNUAL BUDGET INFO				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT
									OPEX	CAPEX	REV	FUNDING	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
									VOTE	VOTE	VOTE	SOURCE						
1.4. b	Ensure proper roads maintenance	Acquisition of fleet	Roads maintenance equipment	Plant and Equipment	All	4 Graders, 1 Tipper Truck, 1 Excavator acquired, 2 TLB's	Date of Acquisition	1 Loadbed by 30 June 2017	N/A	R 2,600,000.00	N/A	Internal	N/A	Tender Advert	Appoint Service Provider	1 Loadbed by 30 June 2017	Q2: Tender Advert, Q2: Appointment letter, Q3: Log book	Corporate and Technical Services Department
									N/A	7075-14-1405			N/A	N/A	N/A	2,600,000.00		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE																		
2.1. a	2.1 To ensure universal access to basic services and infrastructure delivery	To construct and maintain community access roads	Roads maintenance equipment	Road Maintenance	8 and 11	Gravelling 19km's of roads associated storm water structures	Km of roads maintained	Gravelling 1,5 km's of roads associated storm water structures	R 3,000,000.00	N/A	N/A	Internal	N/A	N/A	Roadbed Preparation of 1.5km	Maintain 1.5 km	Q3: Progress Report, Q4: Completion Certificate	Technical Services
									7060-14-1405	N/A	N/A		N/A	N/A	R 1,500,000.00	R 1,500,000.00		
				Ntatshana Access road and Bridge	8	1 Bridge constructed	Number of new bridge constructed and number of Kms Constructed	Construct New Ntatshana bridge 50m and Access Road 2.6km	N/A	R 11,568,294.49	N/A	MIG	2.6km's of roadbed preparation	Complete excavations for the bridge and stormwater facilities for the road	Complete foundations for the bridge and Erect/Install PIERS	Complete Bridge 50m and 2.6km Road	Q1-Q3: Progress Report Q4: Completion Certificate	Technical Services

UMZUMBE LOCAL MUNICIPALITY

2016/2017 FINANCIAL YEAR

FINAL CONSOLIDATED SDBIP/SCORECARD

IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	ANNUAL BUDGET INFO				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT					
									OPEX VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4							
	Electricity Connections		Electricity Connections	Ekubusisweni Phase1	9	New Project	Number of households connected	48 households connected at Ekubusisweni	R 1,200,000.00	N/A	N/A	INEP	50% Excavations and Planting of poles	100% Excavations and Planting of poles	24	24	Q1: Progress Report, Q2: Progress Report, Q3: Progress Report, Q4: Completion certificates	Technical Services					
								4490-14-1405	N/A			120000	120,000.00	960,000.00	960,000.00								
	Electricity Connections		Electricity Connections	Mahlaya	8	New Project	Number of households connected	Mahlaya Electrification of 40 HH	R 1,000,000.00	N/A	N/A	N/A	N/A	N/A	100% Excavations and Planting of poles	40	Q1: Progress Report, Q2: Progress Report, Q3: Progress Report, Q4: Completion certificates	Technical Services					
								4490-14-1405	N/A			N/A	N/A		1,000,000.00								
2.3.a	Ensure Environmental protection and sustainability	Collection of solid waste in major nodes	Waste management	Refuse removal	3,6,10, 16 & 19	Waste collected in Wards 3,6,10,16 and 19	Number of collections twice a month	192 collections	R 2,683,000.00	N/A	N/A	Internal	48 collections	48 collections	48 collections	48 collections	(Q1-Q4): Collection register and Purchase Order	Technical Services					
									4918-14-1405	N/A	N/A		670,750.00	670,750.00	670,750.00	670,750.00							
	Construction of Ablution Facilities in Community Facilities	All Wards	32 Community Facilities	Number of Ablution Facilities constructed	6 Ablution Facilities	R1,800,000.00	N/A	N/A	Equitable share	N/A	Progress Report	Progress Report	Construction of 06 Ablution Facilities in Community Facilities.	Q2 - Q3: Progress Report and Purchase Order Q4: Completion certificate and Purchase Order	Social Development and Community Services /Community Services								
																N/A							
																N/A	R 700,000	550000	R 550,000.00				
	38 Women	1, 2, 3,5, 6, 7, 8, 9, 10, 12, 13, 14, 15, 16, 17, 18,19	36 Women	Percentage	100% Pyment of 38 Women (maintaining Community Facilities)	R456 000.00	N/A	N/A	Equitable share	100% Payment.	100% Payment.	100% Payment.	100% Payment.	Q1-Q4: 3 months payment schedule	Social Development and Community Services / Community Services								
						N/A	3800-05-0507	N/A		R114,000.00	R114,000.00	R 114,000.00	R114,000.00										
	Acquisition of Furniture		5	Number of Community Facilities provided with Chairs and tables	4 Community Facilities provided with Chairs and tables	R150,000.00	N/A		Equitable share	N/A	N/A	Deliver furniture in 4 Community Facilities	N/A	Q3: Purchase Order and Report									
										N/A	N/A	R 150,000.00	N/A										
6.2b	Sport fields maintenance (Grass cutting)	All Wards	30 sportsfield	Number of sports fields	60 sports field Cleaned (Q2-Q3)	R424 000.00	N/A	N/A	Equitable share	N/A	30	30	N/A	Q2-Q3:invoices and letters from Cllrs									
						4485-05-0508	N/A	N/A		N/A	R 212,000.00	R 212,000.00	N/A										
6.2.e	Provision of Free Basic Energy to Indigent Households	Free Basic Energy	Gel Provision	9 & 12	200 Households benefited per quarter	Number of Households	Provide Gel to 200 Households per Quarter	R400 000.00	N/A	N/A	Equitable share	Provide Gel to 200 Households	Provide Gel to 200 Households	Provide Gel to 200 Households	Provide Gel to 200 Households	Q1-Q4: Purchase Order and Distribution Register	Social Development and Community Services / Community Services						
								4490-05-0507	N/A	N/A		R 100,000.00	R 100,000.00	R 100,000.00	R 100,000.00								
	Free Electricity Token	All wards	Beneficiaries Reviewal, 4 000 Electricity Tokens per month	Reviewed Beneficiary list, Number of Households receiving Free Basic Electricity	Provide 4 000 indigent Households with Electricity Tokens (Monthly)	R2 400 000.00	N/A	N/A	Equitable share	4000	4000	4000	4000	Q1-Q4: Purchase Order and Distribution Register	Social Development and Community Services / Community Services								
						4490-05-0507	N/A	N/A		R600 000.00	R600 000.00	R600 000.00	R600 000.00										

LOCAL ECONOMIC DEVELOPMENT

UMZUMBE LOCAL MUNICIPALITY

2016/2017 FINANCIAL YEAR

FINAL CONSOLIDATED SDBIP/SCORECARD

IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	ANNUAL BUDGET INFO				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT
									OPEX	CAPEX	REV	FUNDING	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
									VOTE	VOTE	VOTE	SOURCE						
4.1. b	Improving the quality of life and reducing absolute poverty	Implement poverty alleviation programmes	Poverty Alleviation	One home one garden	All wards	190 (10 HH per Ward)	Number of Households distributed with one home one garden starter Pack	200 (10 HH per Ward) Households distributed with one home one garden starter (Watering can, wheelbarrow, spade, falk, hoe, seed pack and manure)	R 200,000.00	N/A	N/A	Equitable share	N/A	Provide 100 beneficiaries with garden starter	Provide 100 beneficiaries with garden starter	N/A	Q2-Q3: Distribution register & Purchase Order	Social Development & Community Services / Community Services
									2060-05-0507	N/A	N/A		N/A	R 100,000.00	R 100,000.00	N/A		
4.4. a	Increased Food Security	Agricultural support and development	School Greening	School Greening	All Wards	19 Schools	Number of schools distributed with garden inputs	20 schools supported with gardens inputs	R200 000.00	N/A	N/A	N/A	Identification of schools to benefit from garden inputs	20 schools	N/A	N/A	Q1: Needs Assessment Report/Schools List, Q2: Distribution List and Purchase Order	Office of the Municipal Manager / Local Economic
					All Wards	New Project	Number of Tractors	Acquire Tractor	N/A	R 750,000.00	N/A	Own Revenue	N/A	Acquire 1 Tractor	N/A	N/A		
4.1. b	Improving the quality of life and reducing absolute poverty	Implement poverty alleviation programmes	Poverty Alleviation	Seed distribution	All wards	800 (the number of beneficiaries)	Number of beneficiaries benefited from the seed packs distribution	800 beneficiaries supported with seed packs distribution	R150 000.00	N/A	N/A	Equitable share	N/A	400	200	200	Q2-Q4: Distribution List and Purchase Order	Social Development & Community Services / Community Services
									2060-05-0507	N/A	N/A		N/A	R 75,000.00	R 37,500.00	R 37,500.00		
4.1. b	Improving the quality of life and reducing absolute poverty	Implement poverty alleviation programmes	Poverty Alleviation	Indigent support	All wards	80	Number of Reports	4 Indigent Support Reports	R 600,000.00	N/A	N/A	Equitable share	1	1	1	1	Q1-Q4: Reports and Distribution List	Social Development & Community Services / Community Services
									2060-05-0507	N/A	N/A		R 150,000.00	R 150,000.00	R 150,000.00	R 150,000.00		
4.2. a	Restore and preserve local history and cultural development	Implementation of Tourism Strategy	Tourism Development	Commemoration of Heritage Sites	10 & 15	2 Heritage Commemoration Events conducted (Ntelezi and Isivivane)	Number of Events conducted	2 Heritage Commemoration Events (Ntelezi and Isivivane)	R 2,750,000.00	N/A	N/A	Own Revenue	N/A	N/A	Ntelezi Msani Heritage Commemoration event	Isivivane senkosi u Shaka Heritage Commemoration event	Q3 and Q4 Programme of the Day with Concept document	Office of the Municipal Manager / Local Economic Development
				Ntelezi Msani Heritage Site	N/A	New Project	by Date	Develop Implementation Plan for Ntelezi Msani Heritage Site	N/A	N/A	Equitable Share	N/A	N/A	N/A	Developed Implementation Plan by 30 June 2017	Q4 Council Resolution and Implementation Plan Document		
												N/A	N/A	N/A	R 400,000.00			

UMZUMBE LOCAL MUNICIPALITY

2016/2017 FINANCIAL YEAR

FINAL CONSOLIDATED SDBIP/SCORECARD

IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	ANNUAL BUDGET INFO				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT
									OPEX	CAPEX	REV	FUNDING	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
									VOTE	VOTE	VOTE	SOURCE						
4.3. a				Visit to St. Helena and Freedom Park	N/A	New Project	by Date	Visit to St Helena by end December 2016 & Freedom Park Visit by 30 June 2017.		N/A	N/A		N/A	Trip to St Helena (R300 000)	N/A	Freedom Park visit (R 150 000)	Q2 Report on the Trip & Q4 Report on Freedom Park	Office of the Municipal Manager / Local Economic Development
				3 Story Boards Erected.		N/A	N/A	Equitable Share	N/A		N/A	R 300,000.00	N/A	R 150,000.00	Q3 Transcript of the Story Telling.			
				Story Telling Boards in 3 wards	7, 18 & 19	New Project	Number of story telling boards erected	3 Story Telling Boards Erected by March 2017.		N/A	N/A		N/A	N/A	3 Story Telling Boards Erected by March 2017.	N/A	Office of the Municipal Manager / Local Economic Development	
					N/A	New Project		Sign SLA with South Coast Tourism & South Coast Development Agency by 30 March 2016		N/A	N/A	Equitable Share	N/A	N/A	Sign SLA with South Coast Tourism & South Coast Development Agency by 30 March 2016	N/A	Q3 Signed SLAs	
				Service Level Agreements	N/A	New Project	by Date	2 Signed SLA with South Coast Tourism & South Coast Development Agency by 30 June 2017.		N/A	N/A		N/A	N/A	R 1000,000.00	N/A	Signed SLA	
	Review and Implementation of LED Strategy	LED Strategy	Reviewal LED Strategy	N/A		by Date	Adoption of LED Strategy by 30 June 2016		N/A	N/A	Equitable Share	N/A	N/A	N/A	Adoption of LED Strategy by 30 June 2016	Council Resolution and LED Strategy	Office of the Municipal Manager / Local Economic Development	
									4474-05-0508									
4.2. b	Arts and culture support programmes	Arts Development	Summer Beach Festival	20	Summer Beach Festival hosted	Date Summer Beach Hosted	Summer Beach Festival hosted by 31 December 2016	R 1,800,000.00	N/A	N/A	Equitable Share		Summer Beach Festival hosted by 31 December 2016	N/A	N/A	Programme and concept document	Office of the Municipal Manager / Local Economic Development	
			Isicathamiya music festival	19	Isicathamiya Festival conducted	Date of the Event	Isicathamiya Festival conducted by 30 June 2017		N/A	N/A	Equitable Share	N/A	N/A	N/A	Isicathamiya Festival conducted by June 30	Programme and concept document	Office of the Municipal Manager / Local Economic Development	
			Training	Artist Development	N/A	New Project	Number of Artists Assisted	Support 20 Artists		N/A	N/A	Equitable Share	Identification of Artist to be developed.	Artist 20 Artists by 31 December 2016	N/A	N/A	Q1: List of Artists.Q2 Manual and attendance register	Office of the Municipal Manager / Local Economic Development
														R 200,000.00				
												2058-05-0508						

UMZUMBE LOCAL MUNICIPALITY

2016/2017 FINANCIAL YEAR

FINAL CONSOLIDATED SDBIP/SCORECARD

IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	ANNUAL BUDGET INFO				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT	
									OPEX VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
		Arts and Craft	Craft & Marketing	Exhibition for Crafters	N/A	Attend 4 Exhibitions	Number of Crafters in the Exhibiting	8 Crafters to attend Exhibitions	R 300,000.00	N/A	N/A	N/A	2 Exhibition (Business fair)	2 Summer Festival Exhibition	N/A	2 Crafters Royal Show and 2 Tourism Indaba Exhibitions	Q1-Q4: Attendance registers	Office of the Municipal Manager / Local Economic Development	
							Number of crafters provided with inputs	Provide 5 new crafters with inputs					R 15,000.00	R 10,000.00	N/A	R 25,000.00	Q 1 Needs Assessment Report Q2 & Q 4: Distribution List and Purchase Order	Office of the Municipal Manager / Local Economic Development	
									4478-05-0508				Identification of Inputs	Inputs for 2 crafters	N/A	Inputs for 3 crafters			
4.3.a	Create an environment that promotes development of local economy (SMME development)	Implementatio n of LED strategy	LED Forum	LED Forum Quarterly Meetings	All	4 LED Forum Meetings held	Number of LED Forum Meetings held	4 LED Meetings held	1,600,000,00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager / Local Economic Development	
4.3.b		Capacity building SMMEs	SMME Development	SMME Incubation	N/A	20 NEW SMME'S Incubation Programme (4 categories).	Number of SMME put on Incubation Programme.	4 New SMME's		N/A	N/A	Equitable share	R 10,000.00	R 10,000.00	R 10,000.00	R 10,000.00	Q3: Needs Assessment Report. Q4 Distribution List	Office of the Municipal Manager / Local Economic Development	
				Informal TradersTarrif Policy	All	Tariff Policy developed by 30 June 2016	Date of Tarrif Policy Reviewed	Review Informal Traders Tariff Policy by 30 June 2017		N/A	N/A	Equitable share	R 0.00	R 0.00	R 0.00	R 500,000.00	Q4: Council Resolution	Office of the Municipal Manager/ Local Economic Development	
				Cooperatives development incubator programme	13,14,16,17	6	Number of corporatives receiving inputs	Inputs on 5 new Corporatives under incubation programme	4471-05-0508	N/A	N/A	Equitable Share	N/A	Needs Assessment Report	Handing over	N/A	Q2: Needs Assessment Report Q3 Distribution list and Purchase Order. Q4 Close Out Report	Office of the Municipal Manager / Local Economic Development	
										N/A	N/A				R 800,000.00	N/A			
4.4.a	Increased food security	Agricultural support and development	Community Gardens	4 Community Gardens assisted	5,6,8 and 13	10 Community Gardens Cultivated	Number of Community Gardens Supported	Support 4 community Gardens	R 800,000.00	N/A	N/A	Equitable Share	Needs assessment Report on Community Gardens	N/A	Handing over of inputs to 4 community gardens	Evaluation Report	Q1: Needs Assessment Report, Q3: Distribution list & Purchase Order	Office of the Municipal Manager / Local Economic Development	
				Training of community Gardens Beneficiaries		0	Number of beneficiaries trained	16 beneficiaries trained	4485-05-0508	N/A	N/A		N/A	N/A	R 800,000.00	N/A	Q3: Attendance register Q4: Training Report		
				Tractor programme	All Wards	New Project	Number of community gardens assisted	40 gardens supported	4485-05-0508	N/A	N/A		N/A	N/A	R 150,000.00	N/A			
				support community gardens					N/A	N/A	N/A	N/A	10	10	10	10	Q1, Q2, Q3 and Q4: Request Letter and Register	Office of the Municipal Manager/Local Economic Development	
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
2.1.g	2.1 To improve the overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems	Development of Annual Procurement Plan	Supply Chain Management	Annual Procurement Plan	N/A	N/A	Date of approval of Procurement Plan	Adopt Procurement Plan First Week of each Quarter	N/A	N/A	N/A	N/A	Adopt Procurement Plan by First Week of July 2016	N/A	N/A	N/A	N/A	Q1: Procurement plan and Topmanco Resolution	Office of the Municipal Manager/Local Economic Development

UMZUMBE LOCAL MUNICIPALITY

2016/2017 FINANCIAL YEAR

FINAL CONSOLIDATED SDBIP/SCORECARD

IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	ANNUAL BUDGET INFO				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT
									OPEX	CAPEX	REV	FUNDING	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
									VOTE	VOTE	VOTE	SOURCE						
Good Governance and Public Participation																		
3.1.a	To ensure an environment free of fraud and corruption	Reporting fraud and corruption	Fraud and anti-corruption	Reports Compilation	N/A	4 Progress reports	No of progress reports on fraud and corruption issues	4 progress reports on fraud and corruption issues	N/A	N/A	N/A	N/A	1 Progress report on fraud and corruption issues	1 Progress report on fraud and corruption issues	1 Progress report on fraud and corruption issues	1 Progress report on fraud and corruption issues	Q1,Q2,Q3 and Q4 Progress Report	Office of the Municipal Manager/Internal
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
3.2.a	To entrench a culture of accountability, participation and good governance	Attending queries as reported on presidential Hotline	Presidential Hotline	Attend Presidential Hotline		Submit 4 Progress reports to council	Number of presidential report submitted to Council	4 Presidential Hotline Reports	N/A	N/A	N/A	N/A	Quarterly reports on cases attended to	Quarterly reports on cases attended to	Quarterly reports on cases attended to	Quarterly reports on cases attended to	Council Resolution	Office of the Municipal Manager/Office of the Municipal Manager
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
3.2.b		Compilation of quarterly progress reports	Good Governance practices (dashboard)	Compliance Checklist	N/A	4 Compliance Checklists submitted to EXCO	Number of checklists submitted to EXCO	4 Compliance Checklists	N/A	N/A	N/A	N/A	Quarterly reports on progress made regarding compliance	Quarterly reports on progress made regarding compliance	Quarterly reports on progress made regarding compliance	Quarterly reports on progress made regarding compliance	EXCO Resolution	Office of the Municipal Manager/Office of the Municipal Manager
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
3.2.c		Implementation of youth development programmes	Youth Structures	Youth Council	N/A	04 meetings	Number of Youth Council meetings	4 Youth Council Meetings	R 40,000.00	N/A	N/A	Equitable Share	1	1	1	1	Attendance Registers and Minutes (Q1-Q4)	Office of the Municipal Manager/Office of the Municipal Manager
									2056-01-0103	N/A	N/A		R 10,000.00	R 10,000.00	R 10,000.00	R 10,000.00		
				Youth Special General Meeting	N/A	Youth Special General Meeting	Date	1 Youth Special General Meeting	R 40,000.00	N/A	N/A	Equitable Share	Umzumbe Special General Meeting by 30 September 2016	N/A	N/A	N/A	Q1: Attendance Registers and Minutes	Office of the Municipal Manager/ Youth Development
									2056-01-0103	N/A	N/A		R 40,000.00	N/A	N/A	N/A		
				Youth in Business Forum meetings	N/A	04 Meetings	Number Youth Business Forum	4 Youth in Business meetings	N/A	N/A	N/A	Equitable Share	1	1	1	1	(Q1-Q4): Attendance Registers and Minutes	Office of the Municipal Manager/ Youth Development
									N/A	N/A	N/A		N/A	N/A	N/A	N/A		
				Umzumbe Local Sport Confederation	N/A	10 Meetings	Number Local Sports Confederation	10 Umzumbe Sport Confederation Meetings	R 40,000.00	N/A	N/A	Equitable Share	3	2	2	3	Attendance Registers and Minutes (Q1-Q4)	Office of the Municipal Manager/ Youth Development
									2056-01-0103	N/A	N/A		R 12,000.00	R 8,000.00	R 8,000.00	R 12,000.00		
				School Outreach Programmes	All	Visit 37 High Schools	Number of schools visited	35 High Schools visited	N/A	N/A	N/A	N/A	10 School visits	N/A	15 School visits	10 School visits	Q1, Q3 & Q4: School Visit Report (Signed and Stamped)	Office of the Municipal Manager/ Youth Development
									N/A	N/A	N/A		N/A	N/A	N/A	N/A		
				Career Subject selection seminar	All	Conduct Career Subject Selection Seminar for Grade 9	Date	Career Subject Selection Seminar in Quarter 1	R 70,000.00	N/A	N/A	Equitable Share	01 Career Subject Seminar conducted by 30 September 2016	N/A	N/A	N/A	Attendance Register and Program	Office of the Municipal Manager/ Youth Development
									R 70,000.00	2056-01-0103	N/A	N/A	R 70,000.00	N/A	N/A	N/A		
				Queen of High Schools Life Skills Programme	All	Queen of High Schools event	Date	2 Queen of High School Events held	R 100,000.00	N/A	N/A	Equitable Share	01 Queen of High Schools by 30 September	N/A	N/A	01 Queen of High Schools by 30 June	Q1 & Q4: Attendance Register, concept document and Program	Office of the Municipal Manager/ Youth Development
									2056-01-0103	N/A	N/A		R 70,000.00	N/A	N/A	R 30,000.00		
				Young women empowerment seminar	All	Young women empowerment seminar by 28-29 August 2015	Date	Annual 2 day Young Women Empowerment Seminar	R 120,000.00	N/A	N/A	Equitable Share	Young Women Empowerment Seminar by 30 September 2016	N/A	N/A	N/A	Attendance Register, concept document and Programme	Office of the Municipal Manager/ Youth Development
									2056-01-0103	N/A	N/A		R 120,000.00	N/A	N/A	N/A		
				Intergenerational Dialogue	All	Conducted Young boys dialogue with elders by 04 August 2015	Date of Young boys dialogue with elders	Conduct Young Boys dialogue with elders by 30 September 2016	R 70,000	N/A	N/A	Equitable Share	Conduct Young Boys dialogue with elders by 30 September 2016	N/A	N/A	N/A	Attendance Register, concept document and Programme	Office of the Municipal Manager/ Youth Development
									2056-01-0103	N/A	N/A		R 70,000.00	N/A	N/A	N/A		

UMZUMBE LOCAL MUNICIPALITY

2016/2017 FINANCIAL YEAR

FINAL CONSOLIDATED SDBIP/SCORECARD

IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	ANNUAL BUDGET INFO				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT
									OPEX VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				Mass Participation Tournaments/Selections	All	Conduct selection tournaments (Volleyball and Karate) 31 December 2015	Number of selection tournaments conducted	2 Selection Tournaments conducted by 30 June 2017	R 100,000.00	N/A	N/A	Equitable Share	N/A	1 Selection Tournament by November 2016	N/A	01 Selection tournaments conducted by May 2017 R 50,000.00	Q2 and Q4: Attendance Register and Report	Office of the Municipal Manager/ Youth Development
				SALGA GAMES Tournament	All	SALGA Games conducted from 07 - 14 December 2015	Date SALGA Games conducted through	Conduct SALGA Games for participants in different sport	R 360,000.00	N/A	N/A	N/A	N/A	Conduct SALGA Games before 31 December 2016	N/A	N/A	Attendance Register and Report	Office of the Municipal Manager/ Youth Development
				Exam Prayers	All	Hosted 4 Exam Prayers from 13-16 October 2015 in 4 clusters	Date	Conduct 4 Exam Prayers by 31 October 2016	R 300,000.00	N/A	N/A	Equitable Share	N/A	4 Exam Prayers by 31 October 2016	N/A	N/A	Attendance Register, concept document and Programme	Office of the Municipal Manager/ Youth Development
				Youth in Business Indaba	All	Youth in Business Indaba held per annum	Date	Conduct Youth in Business Indaba by 30 June 2017	R 250,000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Conduct Youth in Business Indaba by 30 June 2017	Attendance Register, Programme and Concept Document	Office of the Municipal Manager/ Youth Development
				Umzumbe Beach Games	All	Conducted Umzumbe Beach Games 30 January 2016	Date Umzumbe Beach Games Conducted	Conduct Umzumbe Beach Games 31 March 2017	R 350,000.00	N/A	N/A	Equitable Share	N/A	N/A	Umzumbe Beach Games 31 March 2016	N/A	Attendance Register, Programme and Concept Document	Office of the Municipal Manager/ Youth Development
				Umzumbe Matric High Achievers Awards	All	Matriculants Ceremony conducted by 05 February 2016	Date Matriculate Ceremony held	Conduct Matric Ceremony by 31 March 2017	R 150,000.00	N/A	N/A	Equitable Share	N/A	N/A	Conduct Matric Ceremony by 31 March 2017	N/A	Attendance Register, Programme and Concept Document	Office of the Municipal Manager/ Youth Development
				Mayoral Tertiary Registration Fess	All	153 learners assisted with registration fees	Number of learners assisted with registration	100 learners assisted with Registration Fees	R 650,000.00	N/A	N/A	Equitable Share	N/A	N/A	100 learners Awarded with registration fees	N/A	Beneficiary List, Proof of Payment and Report	Office of the Municipal Manager/ Youth Development
				Career Guidance and Expo	All	Career Guidance and Expo conducted on 04 February 2016	Date	Conduct Career Guidance EXPO by 31 March 2017	R 180,000.00	N/A	N/A	Equitable Share	N/A	N/A	Conduct Career Guidance EXPO by end of March 2017	N/A	Attendance Register, Concept document and Programme	Office of the Municipal Manager/ Youth Development
				Annual Youth Development Summit	All	Youth Development Summit held on 10-13 March 2016	Date	Conduct Youth Development Summit by 31 March 2017	R 300,000.00	N/A	N/A	Equitable Share	N/A	N/A	Youth Development Summit conducted by March 2017	N/A	Attendance Register, Concept document and Programme	Office of the Municipal Manager/ Youth Development
				Mayoral Cup Games	All	Mayoral cup sport event	Date	Conduct Mayoral Cup Tournament by 30 June 2017	R 475,000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Mayoral Cup Games conducted by 30 June 2016	Attendance Register, Concept document and Programme	Office of the Municipal Manager/ Youth Development
				Youth Day Commemoration	All	Conduct Youth Day Commemoration by 30 June 2016	Date	Conduct Youth Day Commemoration by 30 June 2017	R 475,000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Conduct Youth Day Commemoration by 30 June 2017	Attendance Register, Concept document and Programme	Office of the Municipal Manager/ Youth Development
3.2.f		Implementation of Special Programmes (vulnerable groups)	Disability	Meetings	All	Four meetings in 4 Quarters	Number of disability meetings conducted	4 disability meetings	R 60,000.00	N/A	N/A	Equitable Share	1	1	1	1	(Q1-Q4): Attendance Register and Minutes	Office of the Municipal Manager/ Special Programmes

UMZUMBE LOCAL MUNICIPALITY

2016/2017 FINANCIAL YEAR

FINAL CONSOLIDATED SDBIP/SCORECARD

IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	ANNUAL BUDGET INFO				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT
									OPEX VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				Disability Sports Day	All	disability sport day event held at District level	Date of hosting disability sport day	1 disability sport day event held by July 30 2016	R 150,000.00	N/A	N/A	Equitable Share	1 disability sport day event held by 30 September 2016	N/A	N/A	N/A	Concept Document, Programme and Attendance Register	Office of the Municipal Manager / Special Programmes
									2053-01-0103	N/A	N/A		R 150,000.00	N/A	N/A	N/A		
				Disability awareness in HIV/AIDS	All	Disability awareness HIV/AIDS by 31 December 2014	Date Disability Awareness HIV/AIDS held	Disability awareness HIV/AIDS by 31 December 2016	R 50,000.00	N/A	N/A	Equitable Share	N/A	HIV/AIDS Disability awarness by 31 December 2016	N/A	N/A	Concept Document, Programme and Attendance Register	Office of the Municipal Manager / Special Programmes
									2053-01-0103	N/A	N/A		N/A	R 50,000.00	N/A	N/A		
				Disability Day	All	1 disability day event by 31 December 2014	Date Disability Day Event held	Disability day event by 31 December 2016	R 150,000.00	N/A	N/A	Equitable Share	N/A	Disability Day Event 31 December 2016	N/A	N/A	Concept Document, Programme, Attendance Register	Office of the Municipal Manager / Special Programmes
									2053-01-0103	N/A	N/A		N/A	R 150,000.00	N/A	N/A		
			HIV/AIDS Programme	LAC Meetings	All	4 LAC Meetings	Number of LAC Meetings held	4 LAC Meetings	R 40,000.00	N/A	N/A	Equitable Share	1	1	1	1	(Q1-Q4): Attendance Register and Minutes	Office of the Municipal Manager / Special Programmes
									2051-01-0103	N/A	N/A		R 10,000.00	R 10,000.00	R 10,000.00	R 10,000.00		
				Assist WAC campaigns	All	New Project	Number of Campaigns	5 Campaigns	R 70,000.00	N/A	N/A	Equitable Share	1 Campaigns	1 Campaigns	2 Campaigns	1 Campaigns	Attendance Register and Programmes	Office of the Municipal Manager / Special Programmes
									2051-01-0103	N/A	N/A		R 14,000.00	R 14,000.00	R 28,000.00	R 14,000.00		
				Forum on traditional healers (HIV/AIDS)	All	4 Meetings of Traditional Healers Forum in all Quarters	Number of Meetings	4 Meetings of Traditional Healers Forum in all quarters	R 40,000.00	N/A	N/A	Equitable Share	1	1	1	1	(Q1-Q4): Attendance Register and Minutes	Office of the Municipal Manager / Special Programmes
									2051-01-0103	N/A	N/A		R 10,000.00	R 10,000.00	R 10,000.00	R 10,000.00		
				World Aids Day	All	1 Commemoration of World AIDS Day and Candle light	Date Commemoration of World Aids Day and Candle light event held	Commemoration of World Aids Day and Candle light by 31 December 2016	R 100,000.00	N/A	N/A	Equitable Share	N/A	World AIDS Day and candle light 30 November 2016	N/A	N/A	Concept Document, Programme, Attendance Register	Office of the Municipal Manager / Special Programmes
									2051-01-0103	N/A	N/A		N/A	R 100,000.00	N/A	N/A		
			Gender Programme	16 Days of Activism	All	1 event on 16 Days of Activism	Date 16 Days of Activism event held	16 Days of Activism Event by 31 December 2016	R 100,000.00	N/A	N/A	Equitable Share	N/A	16 Days of Activism Event by 31 December 2016	N/A	N/A	Concept Document, Programme, Attendance Register	Office of the Municipal Manager / Special Programmes
									2051-01-0103	N/A	N/A		N/A	R 100,000.00	N/A	N/A		
				Gender Meetings	All	4 Gender meetings	Number of gender meetings held	4 Meetings	R 40,000.00	N/A	N/A	Equitable Share	1	1	1	1	Attendance Register and Minutes (Q1-Q4)	Office of the Municipal Manager / Special Programmes
									2051-01-0103	N/A	N/A		R 10,000.00	R 10,000.00	R 10,000.00	R 10,000.00		
				Boys to Men	All	1 Boys to Men event held	Date	Boys to men event 31 March 2017	R 220,000.00	N/A	N/A	Equitable Share	N/A	N/A	Boys to men event 31 March 2017	N/A	Concept Document, Programme, Attendance Register	Office of the Municipal Manager / Special Programmes
									2051-01-0103	N/A	N/A		N/A	N/A	R 220,000.00	N/A		
				Women empowerment workshop	All	1 Women empowerment workshop	Date women empowerment workshop held	Women empowerment workshop by 30 August 2016	R 100,000.00	N/A	N/A		Women empowerment workshop 30 September 2015	N/A	N/A	N/A	Concept Document, Programme, Attendance Register	Office of the Municipal Manager / Special Programmes
									2051-01-0103	N/A	N/A		R 100,000.00	N/A	N/A	N/A		
				Men and Women dialogue	All	1 Men and Women dialogue held	Date Men and Women dialogue held	Men and Women dialogue by 30 September 2016	R 100,000.00	N/A	N/A	Equitable Share	Men and women dialogue	N/A	N/A	N/A	Concept Document, Programme, Attendance Register	Office of the Municipal Manager / Special Programmes
									2051-01-0103	N/A	N/A		R 100,000.00	N/A	N/A	N/A		

UMZUMBE LOCAL MUNICIPALITY

2016/2017 FINANCIAL YEAR

FINAL CONSOLIDATED SDBIP/SCORECARD

IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	ANNUAL BUDGET INFO				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT
									OPEX	CAPEX	REV	FUNDING	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
									VOTE	VOTE	VOTE	SOURCE						
			Senior Citizens	Golden Games	All	District, Provincial and National games every Q1-Q2	Number of Golden games held	4 Golden games and trainings from July 2016-July 2017	R 350,000.00	N/A	N/A	Equitable Share	Golden Games at Local, District and Provincial Level	National Golden Games	Training of Senior Citizens in Preparation for Golden Games	Selection of Senior Citizens Golden games participants	Q1-Q4 Attendance Register	Office of the Municipal Manager / Special Programmes
									2055-01-0103	N/A	N/A		R 150,000.00	R 100,000.00	R 50,000.00	R 50,000.00		
				Intergenerational Dialogue	All	New project	Date Intergenerational dialogue held	Intergenerational dialogue by 31 July 2016	R 50,000.00	N/A	N/A	Equitable Share	31-Jul-16	N/A	N/A		Concept Document, Programme, Attendance Register	Office of the Municipal Manager / Special Programmes
									2055-01-0103	N/A	N/A		R 50,000.00	N/A	N/A			

UMZUMBE LOCAL MUNICIPALITY

2016/2017 FINANCIAL YEAR

FINAL CONSOLIDATED SDBIP/SCORECARD

IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	ANNUAL BUDGET INFO				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT		
									OPEX VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
				Awareness of rights of senior citizens	All	Took place at ward 15	Date of Awareness of Senior citizens rights campaign	Senior Citizens rights awareness campaign 30 September 2016	R 34,000.00	N/A	N/A	Equitable Share	Senior Citizens rights awareness campaign 30 September 2016	N/A	N/A	N/A	Concept Document, Programme, Attendance Register	Office of the Municipal Manager / Special Programmes		
										2055-01-0103	N/A	N/A		R 34,000.00	N/A	N/A	N/A			
				Senior Citizens meetings	All	4 meeting in four quarters	Number of Senior Citizens meetings	4 meetings	R 40,000.00	N/A	N/A	Equitable Share	1	1	1	1	(Q1-Q4): Attendance Register and Minutes	Office of the Municipal Manager / Special Programmes		
										2055-01-0103	N/A	N/A		R 10,000.00	R 10,000.00	R 10,000.00	R 10,000.00			
				Rights of a child		Rights of a child meetings	All	New Project	Number of Rights of a Child Forum meeting	4 Rights of a Child Forum meetings	R 40,000.00	N/A	N/A	Equitable Share	1	1	1	1	Attendance Register, Adopted Terms of Reference by the Forum	Office of the Municipal Manager / Special Programmes
											N/A	N/A		R 10,000.00	R 10,000.00	R 10,000.00	R 10,000.00			
				Back to school campaign and sanitary dignity campaign	All	1 back to school campaign	Date back to school campaign held	Back to school campaign by 28 February 2017	R 100,000.00	N/A	N/A	Equitable Share	N/A	N/A	Back to School campaign 28 February 2016	N/A	Concept Document, Programme and Attendance Register	Office of the Municipal Manager / Special Programmes		
											N/A	N/A		N/A	N/A	R 100,000.00	N/A			
				Mini umkhosi womhlanga	All	1 Mini umkhosi womhlanga	Date Mini umkhosi womhlanga held	Mini umkhosi womhlanga by 10 September 2016	R 220,000.00	N/A	N/A	Equitable Share	Mini umkhosi womhlanga by 10 September 2016	N/A	N/A	N/A	N/A	Concept Document, Programme and Attendance Register	Office of the Municipal Manager / Special Programmes	
														R 220,000.00	N/A	N/A	N/A			
				Umkhosi womhlanga (Enyokeni)	All	1 Umkhosi womhlanga held	Date Umkhosi womhlanga held	Umkhosi womhlanga by 30 September 2016	R 220,000.00	N/A	N/A	Equitable Share	Umkhosi womhlanga by 30 September 2016	N/A	N/A	N/A	N/A	Concept Document, Programme and Attendance Register	Office of the Municipal Manager / Special Programmes	
														R 220,000.00	N/A	N/A	N/A			
3.2.g	Approval of internal audit plan	Internal Auditing	Internal Audit Plan	N/A	1	Date of Internal Audit plan Approved by the Audit Committee	Approval of Internal Audit plan by the Audit Committee by 30 Sep 2016	Inhouse	N/A	N/A	Equitable Share	30-Sep-16	N/A	N/A	N/A	Audit Committee Minutes and the Internal Audit Plan	Office of the Municipal Manager / Internal Audit			
								N/A	N/A	N/A		N/A	N/A	N/A	N/A					
3.2.h	Approval of Audit Committee charter	Internal Auditing	Audit Committee Charter	N/A	1	Date Audit Committee Charter approved by Council	Audit Committee Charter approved by Council by 30 Sept 2016	Inhouse	N/A	N/A	Equitable Share	30-Sep-16	N/A	N/A	N/A	Council Resolution and Audit Charter	Office of the Municipal Manager / Internal Audit			
	Approval of internal Audit Charter	Internal Auditing	Internal Audit Charter		N/A	Date Internal Audit Charter approved by the Audit Committee	Internal audit charter by the Audit committee by the 30 Sep 2016	N/A	N/A	N/A		N/A	N/A	N/A	N/A	Audit Committee Minutes and Audit Charter				
								N/A	N/A	N/A		N/A	N/A	N/A	N/A					

UMZUMBE LOCAL MUNICIPALITY

2016/2017 FINANCIAL YEAR

FINAL CONSOLIDATED SDBIP/SCORECARD

IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	ANNUAL BUDGET INFO				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT
									OPEX	CAPEX	REV	FUNDING	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
									VOTE	VOTE	VOTE	SOURCE						
3.4.a		Financial Support towards Ward Committee members	Ward Committees Support	Ward committee stipends	All	100% ward committees paid stipend per seating	Percentage of stipends paid to ward committees	100% payment of stipends per seating	R 1,260,000.00	N/A	N/A	Equitable Share	100% payment of stipends	100% payment of stipends	100% payment of stipends	100% payment of stipends	Q1-Q4: Schedule of payment,	Office of the Municipal Manager / Speakers office
									4454-01-0103	N/A	N/A		R 315,000.00	R 315,000.00	R 315,000.00	R 315,000.00		
3.4.c		Capacity building		Training of ward committees	All	Ward Committees trained on modules 1	Number of Ward Committee Members Trained	Train 220 Ward Committee Members	R 1,006,000.00	N/A	N/A	Equitable Share	N/A	N/A	220	N/A	Attendance Register and Training manual	Office of the Municipal Manager / Speakers office
									4454-01-0103	N/A	N/A		N/A	N/A	R 1,006,000.00	N/A		

UMZUMBE LOCAL MUNICIPALITY

2016/2017 FINANCIAL YEAR

FINAL CONSOLIDATED SDBIP/SCORECARD

IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	ANNUAL BUDGET INFO				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT
									OPEX	CAPEX	REV	FUNDING	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
									VOTE	VOTE	VOTE	SOURCE						
3.3.a	To ensure access to municipal information (communication)	Review and implementation of communication strategy	Communications	Inkanyezi Yomzumbe Newspaper & Translation of annual report	N/A	24 000 copies of Inkanyezi Yomzumbe printed	Number of Newspapers published and distributed quarterly	40 000 copies of Inkanyezi Yomzumbe	R 260,000.00	N/A	N/A	Equitable Share	10000 copies of Inkanyezi Yomzumbe printed (6000 copies circulated in umzumbe and 4000 copies inserted in mainstream media)	10000 copies of Inkanyezi Yomzumbe printed (6000 copies circulated in umzumbe and 4000 copies inserted in mainstream media)	10000 copies of Inkanyezi Yomzumbe printed (6000 copies circulated in umzumbe and 4000 copies inserted in mainstream media)	10000 copies of Inkanyezi Yomzumbe printed (6000 copies circulated in umzumbe and 4000 copies inserted in mainstream media)	Q1-Q4: Hard Copy of Inkanyezi Yomzumbe and Purchase Order	Office of the Municipal Manager / Communications Mayoralty and Youth Development
				4434-01-0103	N/A	N/A		R 65,000.00	R 65,000.00	R 65,000.00	R 65,000.00							
				Communication Strategy	Communication strategy reviewed and submitted to top manco	Adopt Reviewed Communication Strategy by 31 March 2016	Date of Review and adoption of communication strategy	Review and adopt communication strategy in Quarter 2	R 50,000.00	N/A	N/A	Equitable Share	N/A	Adopt Reviewed Communication Strategy by 31 December 2017	N/A	Q2: Council Resolution and Reviewed Communication Strategy	Office of the Municipal Manager / Communications Mayoralty and Youth Development	

UMZUMBE LOCAL MUNICIPALITY

2016/2017 FINANCIAL YEAR

FINAL CONSOLIDATED SDBIP/SCORECARD

IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	ANNUAL BUDGET INFO				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT	
									OPEX	CAPEX	REV	FUNDING	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
									VOTE	VOTE	VOTE	SOURCE							
								R 50,000.00	4434-01-0103	N/A	N/A		N/A	N/A	R50 000	N/A			
				Radio slots and print advertisement	All	12 radio slots with Gagasi, 12 with RSS, ans 12 with UYR	Number of radio slots and print advertisement	36 radio slots and 9 print advertisement	R 750,000.00		N/A	N/A	Equitable Share	3 Gagasi radio slots, 3 RSS radio slots, 3 Ugu youth radio and 01 print advert.	3 Gagasi radio slots, 3 RSS radio slots, 3 Ugu youth radio and 01 print advert.	3 Gagasi radio slots, 3 RSS radio slots, 3 Ugu youth radio and 01 print advert.	3 Gagasi radio slots, 3 RSS radio slots, 3 Ugu youth radio and 01 print advert.	Q1-Q4: Invoice, GRN, Clips, Printed adverts	Office of the Municipal Manager / Communications Mayoralty and Youth Development
				Mayoral Column	All	8 Mayoral Column	Number of Mayoral Column in the local newspaper	8 Mayoral Columns	R 9,000.00		N/A	N/A	Equitable Share	Mayoral Column in the local newspaper bi-weekly	Mayoral Column in the local newspaper bi-weekly	Mayoral Column in the local newspaper bi-weekly	Mayoral Column in the local newspaper bi-weekly	Copies of Advert	Office of the Municipal Manager / Communications Mayoralty and Youth Development
								R 30,000.00	4434-01-0103	N/A	N/A		R 7,500.00	R 7,500.00	R 7,500.00	R 7,500.00			
3.2.m	To entrench a culture of accountability, participation and good governance	Host public participation events	Public Participation Events	Mayoral Imbizo	All	5 Mayoral imbizo	Number	5 Mayoral Izimbizo	R 2,700,000.00	N/A	N/A	Equitable Share	N/A	5	N/A	N/A	Q2: 5 Attendance Registers, Photographs, Videos	Office of the Municipal Manager / Communications Mayoralty and Youth Development	
				Sod Turning	All	9 Sod turning	Date	8 sod turning		N/A	N/A	N/A	N/A	R 800,000.00	N/A	N/A	Q1-4: Program,Photos	Office of the Municipal Manager / Communications Mayoralty and Youth Development	
				Hand Over	All	4 project hand over	Number of Projects	4 project handover		N/A	N/A	N/A	1	1	1	1	Q1-4: Program,Photos	Office of the Municipal Manager / Communications Mayoralty and Youth Development	
				IDP Roadshows	All	5 IDP Roadshows	Date	5 Mayoral izimbizo, 5 IDP Roadshows		N/A	N/A	N/A	N/A	N/A	5	N/A	Q3: 5 Attendance Registers, Photographs, Videos and Program	Office of the Municipal Manager / Communications Mayoralty and Youth Development	
				Nelson Mandela Day Celebration		1 Nelson Mandela Day Celebration	Date Nelson Mandela Day Celebration hosted	1 Nelson Mandela Day Celebration					1 Nelson Mandela Day Celebration	N/A	N/A	N/A			
									4434-01-0103	N/A	N/A	N/A	R 300,000.00						
3.4.e	To ensure functionality and sustenance of Ward Committees (Ward Committees)	Support Ward Committee structures	Ward Committees Support	Table of ward committee report to Council	All	4 Ward Committee Meetings Report	Number of ward committees reports submitted to Council	4 Ward Committee Meetings Report	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Council Resolution	Office of the Municipal Manager / Speakers office	
									N/A	N/A	N/A		N/A	N/A	N/A	N/A			
3.2.o	To entrench a culture of accountability. Participation and good governance	Roll out service delivery events	Service Delivery Events	Service Delivery Events	TBC	4	Number of service delivery events conducted	Conduct 2 events on Bringing Government Services Closer to the People (Services on wheels).	R 200,000.00	N/A	N/A	Equitable share	N/A	N/A	1 Service Delivery Event	1 Service Delivery Event	Q3-Q4: Programme of the Day and Attendance Register	Social Development & Community Services / Community Services	
									2060-05-0507	N/A	N/A		N/A	N/A	R 100,000.00	R100,000,00			
3.2.d	To entrench a culture of accountability. Participation and good governance	Supporting of NGO's	NGO/NPOs Programmes	Incubator Programme	10 Wards	10 NGO's/NPOs	Number of NGO's/NPOs supported	Provide inputs to 10 NGO's/NPOs	R500 000.00	N/A	N/A	Equitable Share	Needs Identification	3	3	4	Q1: Needs Identification Report,Q2-Q4: Attendance Register	Social Development and Community Services /Community Services	
									2062-05-0507	N/A	N/A		N/A	R 100,000.00	R 100,000.00	R 200,000.00			
							Number of NGO's/NPOs capacitated	Capacity Building to 10 NGO's/NPOs	100000.00	N/A	N/A	N/A	Identification	N/A	10	N/A	Q1: Identification Report, Q3: Close Out Report and Attendance Register	Social Development and Community Services /Community Services	
									2062-05-0507	N/A	N/A		N/A	N/A	R 100,000.00	N/A			
3.2.e		Social Crime Prevention	Awareness Campaigns	Social Crime Prevention campaign	All wards	2 events	Number of campaigns conducted	3 Campaigns	R 200,000.00	N/A	N/A	Equitable Share	N/A	1 public safety awareness campaign	1 public safety awareness campaigns	1 public safety awaness campaign and close-out report	Q1-Q2:Program and Attendance Register	Social Development and Community Services /Community Services	
									2050-05-0507	N/A	N/A		N/A	R 66,666.67	R 66,666.67	R 66,666.67			

UMZUMBE LOCAL MUNICIPALITY

2016/2017 FINANCIAL YEAR

FINAL CONSOLIDATED SDBIP/SCORECARD

IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	ANNUAL BUDGET INFO				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT	
									OPEX VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
			Moral Regeneration	Awareness Campaigns/ Functioning of MRM Forum		1	Number of campaigns/ meetings conducted	2 campaigns	R 100,000.00	N/A	N/A	Equitable Share	1 drug and subsistence abuse awareness campaign/MRM Forum quarterly/ Monthly Meetings	1 drug and subsistence abuse awareness campaign/ MRM Forum Quaterly/ Monthly Meetings	N/A	N/A			
			municipal Police Service	Sudy Tour/ Workshop	All Wards	New Project	Number of Study Tours/ Workshops Conducted	2 Programmes	R200 000.00	N/A	N/A	Equitable Share	N/A	Study Tour/ Workshop	Study Tour/Workshop	N/A	N/A	Q2-Q3: Reports	Social Development and Community Services /Community Services
			Cemetery Management	Consultative Workshops/ Meetings	All Wards	New Project	Number of Consultative Workshops/ Meetings	2 campaigns	R200 000.00	N/A	N/A	Equitable Share	N/A	Consultative meeting/ Workshop	N/A	Consultative meeting/ Workshop	Q2 & Q4: Programme and Attendance Register	Social Development and Community Services /Community Services	
			Parks & Recreation	Parks& Recreation Maintanance: Purchase of slashers	5 Clusters	New Project	Number of slashers bought.	3 Slashers	N/A	R150,000.00	N/A	Equitable Share	N/A	N/A	Purchase of 3 slashers	N/A	Purchase Order	Social Development and Community Services /Community Services	
			Parks & Recreation	Purchase of Equipment for Parks & Recreation	5 Clusters	New Project	Number of Clusters and sites provided with Recreational Equipments	1 Cluster/Site to be provided with Recreational Equipment.	N/A	R200,000.00	N/A	Equitable Share	N/A	N/A	Installatio of Recreational Equipment.	N/A	Q3: Purchase Order	Social Development and Community Services /Community Services	
									N/A		N/A		N/A	N/A	R 150,000	N/A			
									N/A		N/A		N/A	N/A	R 200,000	N/A			
									N/A		N/A		N/A	N/A					
									N/A		N/A		N/A	N/A					
									N/A		N/A		N/A	N/A					
3.2.f		Implementatio n of Special Programmes (vulnerable groups)	Vulnerable Children Programmes	Dress a child	All wards	2 394	Number of vulnerable children benefitted from (school uniform)	Provide School Uniform to 2400 vulnerable children	R 1,000,000.00	N/A	N/A	Equitable Share	N/A	N/A	Identify Beneficiaries	Provide School Uniform to 2400 vulnerable children	Q3: Beneficiary Report, Q4: Distribution List and Purchase Order	Social Development and Community Services /Community Services	
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																			
2.1. a	2.1 To improve the overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems	Preparation of Annual Budget	Budget, Reporting & Compliance	2017/2018 Annual Budget	N/A	Adopted by 31 May	Date 2017/2018 Annual Budget approved	Approved 2017/2018 Annual Budget by 31 May 2017	N/A	N/A	N/A	N/A	Adopt budget process plan	N/A	Adopt draft 2017/2018 budget for public comments and advertise budget thereafter	Adopt final 2017/2018 annual budget	Q1: Council Resolution and IDP/Budget/PMS Process Plan, Q3: Council Resoluituion and Draft Budget, Q4: Final Budget	Finance Department / Budget, Revenue & Treasury unit	
2.1.i		Conduct Mid-year Budget/ SDBIP Performance Review		Mid term performance assessment and adjustment budget for 2016/2017	N/A	Adopted by 31 January	Date 2016/2017 performance assessment and adjustment budget Approved	Approve 2016/2017 performance assessment and adjustment budget by 25 January 2017	N/A	N/A	N/A	N/A	N/A	N/A	Adopt 2016/2017 performance assessment and adjustment budget by 25 January 2017	N/A	Council Resolution and Budget Adjustment and Assesment Report	Finance Department / Budget, Revenue & Treasury unit	
2.1.c		Preparation of monthly budget statements in terms of section 71 of the MFMA		Monthly Budget Statements in terms of section 71 of the MFMA	N/A	Approved monthly	No of Monthly Financial Reports Submitted to the Accounting Officer	12 Monthly Financial reports submitted to the Accounting Officer and Provincial Treasury	N/A	N/A	N/A	N/A	3	3	3	3	Monthly reports and EXCO Resolution (Q1 Q4)	Finance Department / Budget, Revenue & Treasury unit	
2.1.d		Preparation of GRAP compliant annual financial statements		2015/2016 GRAP compliant annual financial statements	N/A	Submitted by 31 August	Date of submission of Annual Financial Statements for 2015/2016	Annual Financial Statements for 2015/2016 submitted by 31 August	R 180,000	N/A	N/A	FMG	Submit AFS 2015/2016 to AC for review and to AG for audit	N/A	N/A	N/A	Q1: Acknowledgement of Receipt and copy of AFS 2015/2016	Finance Department / Budget, Revenue & Treasury unit	
									4426-02-0201	N/A	N/A		R 180,000	N/A	N/A	N/A			

UMZUMBE LOCAL MUNICIPALITY

2016/2017 FINANCIAL YEAR

FINAL CONSOLIDATED SDBIP/SCORECARD

IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	ANNUAL BUDGET INFO				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT	
									OPEX	CAPEX	REV	FUNDING	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
									VOTE	VOTE	VOTE	SOURCE							
2.1.j		Addressing corrective measures from AG	Corrective Action Plan	Corrective Action Plan	N/A	2015/2016 Audit Report	Date of Submission	Submit Audit Report and Corrective measures to Council by 31 January 2017	N/A	N/A	N/A	N/A	N/A	N/A	Table 1 audit report and corrective measures before Council	N/A	Council Resolution, Audit Report and Corrective Action Plan	Finance Department / Budget, Revenue & Treasury unit	
2.1.f	Recording all transactions accurately and completely	Transactions Management	Cashbooks	N/A	12	Number of cash books	12 Updated cash books	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Cash book (Q1-4)	Finance Department / Expenditure & Assets unit
								N/A	N/A	N/A	N/A	3	3	3	3	General Ledger (Q1-4)	Finance Department / Expenditure & Assets unit		
								N/A	N/A	N/A	N/A	3	3	3	3	Bank Reconciliation (Q1-4)	Finance Department / Expenditure & Assets unit		
								N/A	N/A	N/A	N/A	3	3	3	3	Creditors Reconciliation (Q1-4)	Finance Department / Expenditure & Assets unit		
								N/A	N/A	N/A	N/A	3	3	3	3	Debtors Reconciliation (Q1-4)	Finance Department / Expenditure & Assets unit		
								N/A	N/A	N/A	N/A	3	3	3	3	VAT Returns and SARS Confirmation (Q1-4)	Finance Department / Expenditure & Assets unit		
2.1.k	Implementation of Supply Chain Management Policy	Supply Chain Management	Sitting of bid committees	N/A	Bid documents were evaluated and adjudicated	Number of Bid committee reports	12 bid committee meetings Rpeorts (Bid Spec, Evaluation and Adjudication	N/A	N/A	N/A	N/A	3 bid committee Reports	3 bid committee meetings Reports	3 bid committee meetings Reports	3 bid committee meetings Reports	Q1-Q4: 3 bid committee meetings Reports	Finance Department / Supply Chain Management unit		
								N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution and SCM Policy	Finance Department / Supply Chain Management		
2.1.g	Development of Annual Procurement Plan	Annual Procurement Plan	N/A	Developed procurement plan	Date of approval of Procurement Plan	Approved Procurement Plan by 30 June 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approve Procurement Plan by 30 June 2017	Procurement plan and Topmanco Resolution	Finance Department / Supply Chain Management unit			
2.1.h	Timeous payment of service providers upon receipt of invoices (30 days)	Expenditure Management	Payment of Service providers upon receipt of invoice	N/A	Payments made within 30 days	Percentage payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	N/A	N/A	N/A	N/A	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	Q1-Q4: Payment vouchers report	Finance Department / Expenditure & Assets unit		
2.2.a	To ensure accurate billing and improved revenue collection	Maintain valuation roll	Revenue Management	Maintenance of rates billing system	N/A	Rates billed and approved valuation roll	Number of post billing reports and valuation	3 post billing report and 1 approved	R 273,100	N/A	N/A	FMG	1 Valuation roll	1 post billing report	1 post billing report	1 post billing report	Q1: Valuation roll Q2-Q3: Billing reports	Finance Department / Budget, Revenue & Treasury unit	
2.3.a	To improve asset management and investments	Update GRAP compliant assets register corresponding to the general ledger	Asset Management	Updated GRAP compliant assets register	N/A	Updated GRAP compliant assets register	Date of finalisation of GRAP compliant asset register	GRAP compliant asset register by 31 August 2016	R 500,000	N/A	N/A	FMG	GRAP compliant asset register by 31 August 2016	N/A	N/A	N/A	Assets Register	Finance Department / Assets & Expenditure	
Cross Cutting Interventions																			
5.1.a	To ensure efficient and credible strategic and spatial municipal planning	To review and develop credible IDP	Credible IDP	Review and develop credible IDP	All	Credible 2015/2016 IDP adopted by Council by 31 May 2017	Date of adoption	Credible 2017/18-2020/2021 IDP adopted by council by 30 June 2017	R 200,000.00	N/A	N/A	Equitable Share	Adoption of IDP, Budget, PMS process plan 31 August 2016	N/A	Adopt draft IDP 31 March 2017	30-Jun-17	Q1: Council Resolution, Q3: Council Resolution and Draft IDP, Q4: Council Resolution and Final IDP	Office of the Municipal Manager/ Development Planning	
									4244-05-0503	N/A	N/A	N/A	N/A	N/A	N/A	R 200,000.00			
				Internal	4	Number of IDP Rep Forums	4 IDP Rep Forums	R 70,000.00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Minutes and Attendance Register	Office of the Municipal Manager/ Development Planning		

UMZUMBE LOCAL MUNICIPALITY

2016/2017 FINANCIAL YEAR

FINAL CONSOLIDATED SDBIP/SCORECARD

IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	ANNUAL BUDGET INFO				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT
									OPEX VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
									4244-05-0503	N/A	N/A		17500	17500	17500	17500		
5.1. b		Translate IDP into IsiZulu	Communications	Translation of Annual Report and IDP	N/A	Translation of 2013/2014 Annual Report by 30 June 2016 and	Date of translation of Annual Report and IDP		R 100,000.00	N/A	N/A	Equitable Share	IDP by 30 September 2016	N/A	Annual Report by 30 June 2016	Translate 2013/2014 Annual Report R 20,000.00	Q1 & Q 4: Printed copy	Office of the Municipal Manager / Communications Mayoralty and Youth Development
5.2. a		To create conducive environment for service delivery and improve spatial municipal planning	SDF Implementation	Review SDF	All	2012 SDF	Date of Adoption of reviewed SDF	Review SDF by 31 March 2017	R 400,000.00	N/A	N/A	Equitable Share	Inception report	Draft SDF	Adopt final SDF by 31 March 2017	N/A	Q1: Inception and Council Resolution, Q2: Draft SDF and Council Resolution, Q3: Council Resolution and Final Document	Office of the Municipal Manager / Development Planning
									4237-05-0503	N/A	N/A		R 20,000.00	R 190,000.00	R 190,000.00	N/A		
5.2. b	To ensure proper spatial and land use management planning, and environmental Management		Local Area Plans	Phungashe LAP	3	New Project	Date of Adoption of Phungashe LAP	Develop and Adopt Phungashe LAP by 30 June 2017	R 600,000.00	N/A	N/A	Equitable Share	TOR developed	Inception report	Draft LAP	Final adopted Phungashe LAP	Q1 TOR, Q2 Inception Report, Q3 Draft LAP, Q4 Final Adopted Phungashe LAP	Office of the Municipal Manager /Development Planning
									4237-05-0503	N/A	N/A		N/A	R 30,000.00	R 285,000.00	R 285,000.00		
5.3. a		Complete and adopt Wall-to wall scheme and Land audit	Development Planning	Land Audit	All	new Project	Date of adoption	Umzumbe Land Audit Report by 30 June 2017	800,000.00	N/A	N/A	Equitable Share	TOR developed	Inception report	Draft Land Audit report	Final Adopted Land Audit report	Q1: Council Resolution and Scheme Maps, Q2: Top Manco Resolution, Q3: Attendance Registers and Programme, Q4: Exco and Council Resolutions	Office of the Municipal Manager/ Development Planning
									4237-05-0503	N/A	N/A		N/A	R 40,000.00	R 380,000.00	R 380,000.00		
5.3. b		Implementation of SPLUMA and PDA	Development Planning	SPLUMA/PDA Applications	All Wards	100%	Percentage of SPLUMA/PDA Applications	100%	N/A	N/A	N/A	N/A	100%	100%	100%	100%	MPT, Authorised Officer's Report and Council Resolution	Office of the Municipal Manager/ Development Planning
									N/A	N/A	N/A		N/A	N/A	N/A	N/A		
5.3. d		Increasing awareness on development planning tools to various stakeholders	Awareness campaigns	Awareness campaigns	all wards (1-20)	5 Development Planning awareness campaigns	Number of Development Planning awareness campaigns	Conduct 5 Development Planning Awareness Campaigns	R 200,000.00	N/A	N/A	Equitable share	N/A	N/A	5 Awareness campaign	N/A	Attendance Register and Programme	Office of the Municipal Manager/ Development Planning
									4237-05-0503	N/A	N/A		N/A	N/A	R 210,000.00	N/A		
								Train 13 Traditional Authorities (Izinduna and Secretariats) on Land Use Scheme	R 20,000.00	N/A	N/A	Equitable share	Train 13 Traditional Authorities on Land Use Scheme	N/A	N/A	N/A	Attendance Register and Programme	Office of the Municipal Manager/ Development Planning
									4237-05-0503	N/A	N/A		R 20,000.00	N/A	N/A	N/A		
						0	Number of Pamphlets and Posters	20 Posters and 1000 Pamphlets	R 150,000.00	N/A	N/A	Equitable share	N/A	20 Posters and 1000 Pamphlets	N/A	N/A	Q2:Purchase Order	Office of the Municipal Manager/ Development Planning
									4244-05-0503	N/A	N/A		N/A	R 150,000.00	N/A	N/A		
5.4. a	To ensure improved response to disasters	Enhancement of disaster management structures and systems	DM Advisory Forum	Facilitation of DM Advisory Forum	N/A	4 Quarterly Forums	Number of ocal DM Advisory Forum meetings	4 Local DM Advisory Forum Meetings	R 40,000.00	N/A	N/A	Equitable share	1	1	1	1	Q1-Q4: Minutes and Attendance Register	Social Development and Community Services / Disaster Management
									2059-05-0507	N/A	N/A		R 10,000.00	R 10,000.00	R 10,000.00	R 10,000.00		

UMZUMBE LOCAL MUNICIPALITY

2016/2017 FINANCIAL YEAR

FINAL CONSOLIDATED SDBIP/SCORECARD

IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	ANNUAL BUDGET INFO				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT
									OPEX VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
			Ward Risk Assessment	Conduct Risk Assessment	20	2013/2014	Number of meetings conducted	20 Meetings	R250000			Equitable share	Cluster A (Wards 10, 17, 18, 19, 20 and 11)	Cluster B (Wards 5, 13, 14, 16) Cluster D (Wards 1, 2, 3, 4)	Cluster C (Wards 15, 9, 8,)	Cluster E (Wards 6, 7, 12)	Q1-Q4: Attendance Registers, Ward Based Risk Assessment Report	Social Development and Community Services / Disaster Management
			DM Capacity Building and Training	Capacity Building	6	Trainings	Number of trainings conducted	2 trainings	R 180,000.00	N/A	N/A	Equitable share	Training on Basic Fire Fighting and First Aid for Trainee Fire Fighters	Fire Fighting level 1 &2 for Trainee fire fighters (4 Trainees to attend)	N/A	N/A	Attendance Register, copy of Certificates and GRN	Social Development and Community Services / Disaster Management
				Disaster Incident Support	All	4 Reports	Number of Reports	4 Disaster Incident Reports	R 700,000.00	N/A	N/A	Equitable share	1	1	1	1	Q1-Q4: Reports and Purchase Order	Social Development and Community Services / Disaster Management
					All			Fire Fighting Equipments	R 400,000	N/A	N/A	Equitable share	N/A	N/A	Acquire Fire Fighting Equipments	N/A	Appointment Letter and Purchase Order	Social Development and Community Services / Disaster Management
					All	38 Lightning Conductors	Number Lightning Conductors	40 Lightning Conductors	R 350,000	N/A	N/A	Equitable share			40 Lightning Conductors		Appointment Letter and Purchase Order	Social Development and Community Services / Disaster Management
				DM Volunteer Meetings	All	8	Number of Meetings	8 Meetings	R 80,000	N/A	N/A	Equitable share	2	2	2	2	Q1-Q4: Attendance Register and Programme	Social Development and Community Services / Disaster Management
					All		Number	5 DM Awareness Campaigns	R 500,000	N/A	N/A	Equitable share	2	1	1	1	Q1-Q4: Attendance Register and Programme	Social Development and Community Services / Disaster Management
										N/A	N/A							
ADDENDUM-NOT CORE FUNCTIONS OF UMZUMBE LM																		
5.4.a	To ensure improved response to disasters	Enhancement of disaster management structures and systems	DM Advisory Forum	Facilitation of DM Advisory Forum	N/A	4 Quarterly Forums	Number of ocal DM Advisory Forum meetings	4 Local DM Advisory Forum Meetings	R 40,000.00	N/A	N/A	Equitable share	1	1	1	1	Minutes and Attendance Register	Social Development and Community Services / Disaster Management
			Ward Risk Assessment	Conduct Risk Assessment	20	2013/2014	Number of meetings conducted	20	R250000	N/A	N/A	Equitable share	Cluster A (Wards 10, 17, 18, 19, 20 and 11)	Cluster B (Wards 5, 13, 14, 16) Cluster D (Wards 1, 2, 3, 4)	Cluster C (Wards 15, 9, 8,)	Cluster E (Wards 6, 7, 12)	Attendance Registers, Ward Based Risk Assessment Report	Social Development and Community Services / Disaster Management
			DM Capacity Building and Training	Capacity Building	6	Trainings	Number of trainings conducted	2 trainings	R 280,000.00	N/A	N/A	Equitable share	Training on Basic Fire Fighting and First Aid for Trainee Fire Fighters	Fire Fighting level 1 &2 for Trainee fire fighters (4 Trainees to attend)	N/A	N/A	Attendance Register, copy of Certificates and GRN	Social Development and Community Services / Disaster Management
				Establishment of Ward Committee structures	All	190 ward committee members were elected in 19 wards	Number	To coordinate the election of 200 ward committee members in 20 wards		N/A	N/A	N/A	Nil	Election of 200 ward committee members			Attendance registers and the names of elected members	Office of the Municipal Manager / Speakers office
										N/A	N/A	N/A	N/A	N/A	N/A	N/A		
2.2.c	Facilitation and project management of rural housing development	Facilitation and project management of rural housing development	Human Settlements	Nhlangwini	4	822	Number of houses	178 houses constructed	N/A	N/A	N/A	Human Settlements	20	44	44	45	Reports from Department of	Technical Services
				Cluster C Phase 1	1, 2, 3 and 6	Contractor Established	Number of houses	400 houses constructed	N/A	N/A	N/A	Human Settlements	100	100	100	100	Human Settlements, List of Beneficiary approve and Happy Letters.	Technical Services
				Cluster B Phase II	5,7,12,13 and 14	2000 Beneficiaries Approved	Number of houses approved for	Approval of the Project	N/A	N/A	N/A	Human Settlements	NHBCRC Enrollment	Submission Tranche 2 Application	TEAC Approval	MEC Approval		Technical Services

UMZUMBE LOCAL MUNICIPALITY

2016/2017 FINANCIAL YEAR

FINAL CONSOLIDATED SDBIP/SCORECARD

IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	ANNUAL BUDGET INFO				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT
									OPEX	CAPEX	REV	FUNDING	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
									VOTE	VOTE	VOTE	SOURCE						
							Construction											
				Cluster A Phase II	10,16,17,18 &19	Tranche 1 Approved	Number of beneficiary approved.	Approval of 2000 beneficiary	N/A	N/A	N/A	Human Settlements	400	400	600	600		
				Number (as well as percentage) of households with access to free basic electricity	???	N/A	Number of households with free basic electricity	As per Eskom Plan	N/A	N/A	N/A	N/A	Quarterly progress reports from Eskom	Quarterly progress reports from Eskom	Quarterly progress reports from Eskom	Quarterly progress reports from Eskom		
									N/A	N/A	N/A		N/A	N/A	N/A	N/A		
2.1.a	2.1 To ensure universal access to basic services and infrastructure delivery	To construct and maintain community access roads	Roads Projects	Mpisane Access Road	19	0,9km constructed	km of access road constructed	Constructe 0,75 km of new access road	N/A	2,559,216.20	N/A	MIG	N/A	N/A	Complete Earthworks, 0,75km of roadbed preparation	0,75 km constructed	Q3: Progress Report, Photos,and Ghant Chart,Q4: Practical Completion certificate	Technical Services
									N/A	7060-14-1405	N/A		N/A	N/A	1,279,608.10	1,279,608.10		
				Manoka access road	5	New Project	km of access road constructed	Constructe 2 km of new access road	N/A	5,066,559.73	N/A	MIG	N/A	N/A	Complete Earthworks, 2.4km of roadbed preparation	2.4 km constructed	Q3: Progress Report, Photos,and Ghant Chart,Q4: Practical Completion certificate	Technical Services
				Manoka access road					N/A	5,066,559.73	N/A	MIG	N/A	N/A	Complete Earthworks, 2km of roadbed preparation	2 km constructed		
									N/A	7060-14-1405	N/A		N/A	N/A	2,533,279.87	2,533,279.87		