

DRAFT SDBIP 2017/2018 FINANCIAL YEAR

STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS
										CAPEX VOTE			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
									OPEX VOTE		REVENUE VOTE							
SDG GOAL:																		
NDP: Building capable and developmental State																		
MTSF: Outcome 5-A skilled and capable workforce to support an inclusive growth path; Outcome 9- A responsive, accountable, effective and efficient local government system																		
BACK TO BASICS: Building Capable Local Government Institutions																		
PGDS/PGDP: Human Resource Development																		
DGDS: Institutional Development																		
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																		
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									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
1.2	Improved Information and Communication Technology	Councillors		Number	Staff induction (Induct 11 new employees)	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	4	4	3	N/A	Q1-Q4: Attendance Registers	Corporate Services		
					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	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	N/A	N/A	N/A	N/A	N/A	N/A
		1.1.6	Employment Equity compliance	Number	Employment Equity Reports	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	1	N/A	N/A	Letter of acknowledgement & EXCO Resolution	Corporate Services		
					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	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	N/A	N/A	N/A	N/A	N/A
		1.2.1	Policy Development and Review	Date	Financial Misconduct Reporting Policy by 31 March 2018	Typical work stream	Finance and Administration: Risk Management	Municipal Offices	R 190 000,00	N/A	N/A	Equitable Share	N/A	Draft Policy by 31 December 2017	Adopt Financial Misconduct Reporting Policy by 31 March 2018	N/A	Q2-Topmanco Resolution and Q3 Council Resolution	Corporate Services		
					N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 95 000,00	R 95 000,00	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				2016/17	Date	Reviewed Leave Policy by 31 March 2018	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	Draft Leave Policy	N/A	Adopted Leave Policy by 31 March 2018	N/A	Q1-Topmanco Resolution and Q3 Council Resolution	Corporate Services
						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	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	N/A	N/A	N/A	N/A
				Date	Reviewed Records Management Policy by 30 June 2018	Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	Draft Records Management Policy	Adopted Records Management Policy by 30 June 2018	Q3-Topmanco Resolution and Q4 Council Resolution	Corporate Services	
					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	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	N/A	N/A	N/A	N/A	N/A	N/A
New Policy	Date			Adopted Business Continuity Plan by 30 June 2018	Typical work stream	Finance and Administration	Municipal Offices	R 200 000,00	N/A	N/A	Equitable Share	N/A	N/A	Draft Develop Business Continuity Plan	Adopted Business Continuity Plan by 30 June 2018	Q3-Topmanco Resolution and Q4 Council Resolution	Corporate Services			
				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	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	N/A	N/A	N/A	N/A	N/A	
New Policy	Date	Developed Legal Risk Minimization Strategy by 31 December 2017	Typical work stream	Finance and Administration: Risk Management	Municipal Offices	R 60 000,00	N/A	N/A	Equitable Share	N/A	Draft Legal Risk Minimization Strategy	Adopted Legal Risk Minimization Strategy by 31 December 2017	N/A	Q1-Topmanco Resolution and Q2 Council Resolution	Corporate Services					
		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	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	N/A	N/A	N/A	N/A	N/A			
Date	Review of ICT Strategy by 30 June 2018	Typical work stream	Finance and Administration: Information Technology	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	Draft ICT Strategy	Adopted ICT Strategy by 30 June 2018	Q3-Topmanco Resolution and Q4 Council Resolution	Corporate Services					
	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	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	N/A	N/A	N/A	N/A	N/A	N/A				
Date	Review of ICT Policy	Typical work stream	Finance and Administration: Information Technology	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	Draft ICT Policy by 30 September 2017	N/A	Adopted ICT Policy	N/A	Q1-Topmanco Resolution and Q3 Council Resolution	Corporate Services					
	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	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	N/A	N/A	N/A	N/A	N/A	N/A				
Date	Software Licensing (10 Licenses)		Finance and Administration: Information Technology	Municipal Offices	R 350 000,00	N/A	N/A	Equitable Share	2 licenses	2 Licences	3 License	3 Licenses	Proof of payment	Corporate Services						
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 40 000,00	R 60 000,00	R 220 000,00	R 30 000,00	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	N/A	N/A	N/A						
Date	IT Upgrade 31 December 2017		Finance and Administration: Information Technology	Municipal Offices	R 300 000,00	N/A	N/A	Equitable Share	N/A	IT Upgrade by 31 December 2017	N/A	N/A	GRN	Corporate Services						
	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	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	N/A	N/A						

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									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
		1.2.2 Acquisition and Renewal of Licenses		Date	Website Upgrade 31 December 2017		Finance and Administration: Information Technology	Municipal Offices	R 75 000,00	N/A	N/A	Equitable Share	N/A	Upgraded Website by 31 December 2017	N/A	N/A	GRN	Corporate Services	
				Date	Outlook Upgrade		Finance and Administration: Information Technology	Municipal Offices	R 100 000,00	N/A	N/A	Equitable Share	Upgraded Outlook / Email hosting by 30 September 2017	N/A	N/A	N/A	GRN	Corporate Services	
				Date	Implementation of VPN by 31 December 2017		Finance and Administration: Information Technology	Municipal Offices	R 50 000,00	N/A	N/A	Equitable Share	N/A	Installed VPN by 31 December 2017	N/A	N/A	GRN	Corporate Services	
				Date	Network Infrastructure Upgrade by		Finance and Administration: Information Technology	Municipal Offices	R 150 000,00	N/A	N/A	Equitable Share	N/A	Upgraded Network Infrastructure	N/A	N/A	GRN	Corporate Services	
		1.2.3 Acquisition Computer Equipments		Number	Youth Centres (Install 1 x Youth Centre)		Finance and Administration: Information Technology	Municipal Offices	R 100 000,00	N/A	N/A	Equitable Share	N/A	Installed 1 Youth Centre	N/A	N/A	GRN	Corporate Services	
				Date	Computer Equipment Maintenance		Finance and Administration: Information Technology	Municipal Offices	R 105 000,00	N/A	N/A	Equitable Share	Renewed Maintenance Contract	2 Computer Equipment Maintained	2 Computer Equipment Maintained	2 Computer Equipment Maintained	Maintenance Contract and GRN	Corporate Services	
				Date	Procurement of computer equipment (laptops/desktops/printers)		Finance and Administration: Information Technology	Municipal Offices	R 453 000,00	N/A	N/A	Equitable Share	R 65 000	2 big printers procured	10 laptops and 8 desktops	N/A	N/A	GRN	Corporate Services
				Date	Boom Gate 31 December 2017		Finance and Administration: Security Services	Municipal Offices	R 30 000,00	N/A	N/A	Equitable Share	installation of boomgate by 31 December 2017	N/A	N/A	N/A	GRN	Corporate Services	
				number	Filling Steel rack		Finance and Administration: Asset Management	Municipal Offices	R 70 000,00	N/A	N/A	Equitable Share	1	N/A	N/A	N/A	GRN	Corporate Services	
				Date	Security Appointment by 30 September 2017		Finance and Administration: Security Services	Municipal Offices	R 1 700 000,00	N/A	N/A	Equitable Share	Appointed Security Services 30 September 2017	N/A	N/A	N/A	Contract and GRN	Corporate Services	
			1.3.1 Construction and Maintenance of																

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									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
Improved Organisational cohesion and Effectiveness	1.3 Administration and Fleet Management	Municipal Offices		Number	Office Building Maintenance: 2		Finance and Administration: Asset Management	Municipal Offices	R 200 000,00	N/A	N/A	Equitable Share	2	2	2	R 2,00	GRN	Corporate Services	
									N/A	N/A	N/A		R 50 000	R 50 000	R 50 000	R 50 000,00			
		Earthworks		Meters and Number	New Offices Construction: 290m of stormwater pipes installed, 120m of sewerage pipe and 180m of water pipe installed and 104 piles		Finance and Administration: Asset Management	Ward 10	N/A	R 11 000 000,00	N/A	Internal	N/A	Tender Advert	Appoint Service Provider	290m of stormwater pipes installed, 120m of sewerage pipe and 180m of water pipe installed and 104 piles	Q2: Tender Advert, Q3: Appointment letter, Q4: Completion certificate	Technical Services Department	
									N/A	710-14-1405	N/A		N/A	N/A	4 400 000,00	R 6 600 000,00			
		1.3.2 Acquisition of Fleet: Vehicles		Number	Fleet Procurement: 1 Tractor		Finance and Administration: Fleet Management	Municipal Offices	N/A	R 850 000,00	N/A	Equitable Share	N/A	N/A	1	N/A	Appointment letter and log book	Corporate Services	
									N/A	N/A	N/A		N/A	N/A	850000	N/A			
				Number	Fleet Procurement: 5 Vehicles		Finance and Administration: Fleet Management	Municipal Offices	N/A	R 2 300 000,00	N/A	Equitable Share	Bid processes report	5	N/A	N/A	Appointment letter and Log books	Corporate Services	
									N/A	N/A	N/A		N/A	R 2 300 000	N/A	N/A			
		1.3.3 Acquisition of Fleet: Plant and Equipment		Number	4 Graders, 1 Tipper Truck, 1 Excavator acquired, 2 TLB's & 1 Loadbed	Plant and Equipment: 1 Roller and Watercart		Finance and Administration: Fleet Management	Municipal Offices	N/A	R 3 000 000,00	N/A	Internal	N/A	Tender Advert	Appoint Service Provider	1 Roller and Watercart by 30 June 2018	Q2: Tender Advert, Q3: Appointment letter, Q4: Log book	Corporate Services
										N/A	7075-14-1405	N/A		N/A	N/A	N/A	R 3 000 000,00		
				Number	Branding: 06 Community facilities	Typical work stream		Finance and Administration: Asset Management	Wards 12, 3, 15, 7, and 5	R 120 000,00	N/A	N/A	Equitable Share	N/A	Mfimfitha 12, KwaDunuse 3, Genyaneni 15, Nongwinya 7, KwaQwabe 5 and Frankland halls 5	N/A	N/A	Q2: Photos and GRN	Office of the Municipal Manager /Communications Unit
										N/A	N/A	N/A		N/A	R 120 000,00	N/A	N/A		
		Number	Branding: 05 Municipal vehicles	Typical work stream		Finance and Administration: Fleet Management	Municipal Offices	R 100 000,00	N/A	N/A	Equitable Share	N/A	5 Vehicles	N/A	N/A	Q2: Photos and GRN	Office of the Municipal Manager /Communications Unit		
								N/A	N/A	N/A		N/A	R 100 000,00	N/A	N/A				
		Number	Branding: Municipal boundaries	Typical work stream		Finance and Administration: Asset Management	Wards 7, 8, & 16	R 80 000,00	N/A	N/A	Equitable Share	N/A	Otting mission, Nkehhamandla 16 area, Jolivet near Ugu pump station 7, Mbiyane 8 and Mahlaya area 7.	N/A	N/A	Q2: Photos and GRN with invoice	Office of the Municipal Manager /Communications Unit		
								N/A	N/A	N/A		N/A	R 80 000,00	N/A	N/A				

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									CAPEX VOTE	REVENUE VOTE	QUARTER 1		QUARTER 2	QUARTER 3	QUARTER 4					
									OPEX VOTE											
		1.3.4 Corporate Branding		Number	Branding: Stationery	Typical work stream	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	Municipal Offices	R 100 000,00	N/A	N/A	Equitable Share	1	N/A	N/A	N/A	GRN and invoice	Office of the Municipal Manager /Communications Unit		
										N/A	N/A	R 100 000,00	N/A	N/A	N/A					
					Municipal Website Feeds (Addendum)	Typical work stream	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination		N/A	N/A	X	X	X	X				Office of the Municipal Manager /Communications Unit		
					Intranet Updates (Addendum)	Typical work stream	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination		N/A	N/A	X	X	X	X				Office of the Municipal Manager /Communications Unit		
					English Version of 2 Annual Report and IDP	Number	Translation of Annual Report and IDP	Typical work stream	Planning and Development: Corporate Wide Strategic Planning (IDPs, LEDs)	Municipal Offices	R 200 000,00	N/A	N/A	Equitable Share	2	N/A	N/A	N/A	Q1: Copy of both documents	Office of the Municipal Manager /Communications Unit
										R 200 000,00	N/A	N/A	R 200 000,00	N/A	N/A	N/A				
					4	Number	Awareness Campaigns	Typical work stream	Community and Social Services: Non Core Function-Population Development	All Wards	R 150 000,00	N/A	N/A	Equitable Share	1 Batho Pele Awareness Campaign	1 Batho Pele Awareness Campaign	1 Batho Pele Awareness Campaign	1 Batho Pele Awareness Campaign	Q1-Q4: Attendance Register and Programme	Office of the Municipal Manager
										N/A	N/A	N/A	R 37 500,00	R 37 500,00	R 37 500,00	R 37 500,00				
					New Project	Date	Municipal Service Week by 31 December 2017	Typical work stream	Community and Social Services: Non Core Function-Population Development	Municipal Offices	N/A	N/A	N/A	Equitable Share	31-Dec-17	N/A	N/A	N/A	Attendance Register	Office of the Municipal Manager
									N/A	N/A	N/A	N/A	N/A	N/A	N/A					
									N/A	N/A	N/A	Equitable Share	1	1	1	R 1,00	Q1-Q4: Attendance Register	Office of the Municipal Manager		
									N/A	N/A	N/A	N/A	N/A	N/A	N/A					
	1.4 Batho Pele Programme Implementation	1.4.1 Batho Pele Programme Campaigns and Material							R 100 000,00	N/A	N/A	Equitable Share	N/A	Adopt Customer Care Policy 31 December 2017	N/A	N/A	Q2: Council Resolution	Office of the Municipal Manager		
										N/A	N/A	N/A	N/A	R 100 000,00	N/A	N/A				

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									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
			New Project	Date	Development of Service Delivery Improvement Plan (SDIP) by 30 September 2017	Typical work stream	Community and Social Services: Non Core Function- Population Development	Municipal Offices		N/A	N/A	Equitable Share	Adopt Service Delivery Improvement Plan (SDIP) by 30 September 2017	N/A	N/A	N/A	Top Manaco Resolution and the Plan	Office of the Municipal Manager
														N/A	N/A	N/A		
				Number	Legislative awareness report	Typical work stream	Finance and Administration: Legal Services	Municipal Offices	N/A	N/A	N/A		1	1	1	R 1,00	Q1-Q4: TOP MANCO Resolution	Corporate services
									N/A	N/A	N/A							
				Number	Develop legislation checklist	Typical work stream	Finance and Administration: Legal Services	Municipal Offices	N/A	N/A	N/A		1	1	1	R 1,00	Q1-Q4: TOP MANCO Resolution	Corporate services
									N/A	N/A	N/A							
				Number	Litigation report	Typical work stream	Finance and Administration: Legal Services	Municipal Offices		N/A	N/A		1 report	1 report	1 report	1 report	Q1-Q4: TOP MANCO Resolution	Corporate services
									N/A	N/A	N/A							
				Number	Discipline at workplace	Typical work stream	Finance and Administration: Legal Services	Municipal Offices		N/A	N/A		1 report	1 report	1 report	1 report	Q1-Q4: TOP MANCO Resolution	Corporate services
									N/A	N/A	N/A							
				Number	2016/2017 Compliance Checklist	Typical work stream	Finance and Administration: Legal Services	Municipal Offices		N/A	N/A		1	1	1	R 1,00	Q1-Q4: Top Resolutions	Office of the Municipal Manager
									N/A	N/A	N/A							
				Date	2016/2017 Register	Typical work stream	Internal Audit: Core Function- Governance Function	Municipal Office		N/A	N/A		30-Sep-17	N/A	N/A	N/A	Q1: Council Resolution and Risk Register	Office of the Municipal Manager/ Internal Audit
									N/A	N/A	N/A							
					Management Meetings	Typical work stream	Internal Audit: Core Function- Governance Function						X	X	X	X		Office of the Municipal Manager/ Internal Audit
									N/A									

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									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4					
1.6	Effective Performance Management System	1.6.1	Review and Implementation of Performance Management Policy Framework	2016/2017 Policy	Date	PMS Policy Framework	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Adopt Draft PMS Policy by 31 March 2018	Adopt Final PMS Policy by 30 June 2018	Q3-Q4: Council Resolution And Policy Documents	Office of the Municipal manager/ Development Planning Unit
										N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
		1.6.2	Monitor and Evaluate Municipal Performance	4	Number	Quarterly Reviews	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	R 80 000,00	N/A	N/A	Equitable Share	1	1	1	R 1,00	Q1-Q4: Attendance Register and Minutes	Office of the Municipal manager/ Development Planning Unit		
										4244-05-0503	N/A	N/A	N/A	R 20 000,00	R 20 000,00	R 20 000,00	R 20 000,00	N/A	N/A		
		1.6.3	Compile Statutory Performance Reports (APR, MPR, AR)	2015/2016 APR	Date	Annual Performance Report	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A	N/A	31-Aug-17	N/A	N/A	N/A	Q1: Council Resolution & APR	Office of the Municipal manager/ Development Planning Unit		
										N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
	2015/2016 Annual Report			Date	Annual Report	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	R 300 000,00	N/A	N/A	Equitable Share	N/A	Adopt Draft Annual Report by 31 January 2018	Adopt Final Annual Report by 31 March 2018	N/A	Q2-Q3: Council Resolution	Office of the Municipal manager/ Development Planning Unit			
									4244-05-0503	N/A	N/A	N/A	N/A	N/A	R 300 000,00	N/A	N/A				
	4	Number	Back to Basics Reports	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A	N/A	1	1	1	R 1,00	Q1-Q4: Back to Basics Reports	Office of the Municipal manager/ Development Planning Unit					
							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					

SDG GOAL:

NDP:

MTSF: Outcome 9: A responsive, accountable, effective and efficient local government system

BACK TO BASICS: Sound Financial Management

PGDS/PGDP:

DGDS:

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

2				Preparation of Annual Budget	2016/2017 Annual Budget	Date 2018/2019 Annual Budget approved	Approved 2017/2018 Annual Budget by 31 May 2018	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	N/A	Adopt budget process plan	N/A	Adopt draft 2018/2019 budget for public comments and advertise budget thereafter	Adopt final 2018/2019 annual budget	Q1,Q3,Q4: Council Resolutions	Finance Department / Budget, Revenue & Treasury unit
											N/A	N/A	N/A	N/A	N/A				

DRAFT SDBIP 2017/2018 FINANCIAL YEAR

STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS														
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4																
To improve the overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems	2.1	To ensure that the municipality is complying with the budget, reporting & SCM statutory requirements.				Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	N/A	N/A	N/A	N/A	Adopt 2017/2018 mid year performance assessment and adjustment budget by 25 January 2018	Q3:Council Resolution	Finance Department / Budget,Revenue & Treasury unit															
									N/A	N/A	N/A	N/A	N/A	N/A	N/A																	
									2.1.3	Preparation of monthly budget statements in terms of section 71 of the MFMA	12	No of Monthly Financial Reports Submitted to the Accounting Officer and Provincial Treasury	12 Monthly Financial reports submitted to the Accounting Officer and Provincial Treasury	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	N/A	N/A	3	3	3	R 3,00	Q1-Q4:EXCO Resolutions	Finance Department / Budget,Revenue & Treasury unit						
																	N/A	N/A	N/A	N/A	N/A	N/A	N/A									
									2.1.4	Preparation of GRAP compliant annual financial statements	2016/2017 AFS	Date of submission of Annual Financial Statements for 2016/2017	Annual Financial Statements for 2016/2017 submitted by 31 August 2017	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	R 170 000	N/A	N/A	FMG	Review and submit AFS 2016/2017 to Audit Committee & Auditor General	N/A	N/A	N/A	Q1: Acknowledgement of Receipt and copy of AFS 2016/2017	Finance Department / Budget,Revenue & Treasury unit						
																	4426-02-0201	N/A	N/A	N/A	R 170 000	N/A	N/A	N/A								
									2.1.5	Addressing corrective measures from AG	2016/2017 Audit Report	Date of Submission	Submit Audit Report and Corrective measures to Council by 31 January 2018	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	N/A	N/A	N/A	N/A	Table 1 audit report and corrective measures before Council	Q3:Council Resolution	Finance Department / Budget,Revenue & Treasury unit							
																	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A								
									2.1.6	Recording all transactions accurately and completely	12	Number of cash books	12 Updated cash books	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	3	3	3	R 3,00	Cash book (Q1-4)	Finance Department / Expenditure & Assets unit						
																	N/A	N/A	N/A	N/A	N/A	N/A	N/A									
																	12	Number of updated General Ledger	12 Updated General Ledger	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	3	3	3	R 3,00	General Ledger (Q1-4)	Finance Department / Expenditure & Assets unit
																							N/A	N/A	N/A	N/A	N/A	N/A	N/A			
																	12	Number of Bank reconciliations	12 Bank reconciliations	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	3	3	3	R 3,00	Bank Reconciliation (Q1-4)	Finance Department / Expenditure & Assets unit
																							N/A	N/A	N/A	N/A	N/A	N/A	N/A			
																	12	Number of Creditors Reconciliations	12 Creditors reconciliations	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	3	3	3	R 3,00	Creditors Reconciliation (Q1-4)	Finance Department / Expenditure & Assets unit
																							N/A	N/A	N/A	N/A	N/A	N/A	N/A			
																	12	Number of Debtors Reconciliations	12 Debtors reconciliations	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	3	3	3	R 3,00	Debtors Reconciliation (Q1-4)	Finance Department / Budget,Revenue & Treasury unit
																							N/A	N/A	N/A	N/A	N/A	N/A	N/A			
																	12	Number of VAT 201 returns submitted	Submission of 12 VAT 201 returns to SARS	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	Submit 3 VAT returns	Submit 3 VAT returns	Submit 3 VAT returns	Submit 3 VAT returns	VAT Returns and SARS statement (Q1-4)	Finance Department / Expenditure & Assets unit
																							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

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STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS			
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4					
		2.1.7 Implementation of Supply Chain Management Policy	2016/2017 Bid Committee Reports	Percentage	100% Adjudication of Projects within 90 days of closing date	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A	N/A	100% of projects evaluated and adjudicated within 90 days of closing date.	100% of projects evaluated and adjudicated within 90 days of closing date.	100% of projects evaluated and adjudicated within 90 days of closing date.	100% of projects evaluated and adjudicated within 90 days of closing date.	Q1-Q4: Bid Committee Reports	Finance Department / Supply Chain Management unit				
			2016/2017 SCM Policy	Date of adoption of Reviewed SCM Policy	Adopt Reviewed SCM Policy by 31 of March 2018	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A	N/A	N/A	N/A	N/A	31-Mar-18	N/A	Q3:Council Resolution	Finance Department / Supply Chain Management unit			
			2016/2017 Procurement Plan	Date of approval of Procurement Plan	Approved Procurement Plan by 30 June 2018	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approve Procurement Plan by 30 June 2018	Topmanco Resolution	Finance Department / Supply Chain Management unit			
			Timeous payment of service providers upon receipt of invoices (30 days)	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	Typical work stream	Finance and Administration	Whole of municipality	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		
										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	N/A				
		2.2	To ensure accurate billing and improved revenue collection	2.2.1	Maintain valuation roll	2016/2017 Valuation roll	Number of post billing reports and valuation rolls	4 post billing reports and 1 approved General valuation roll	Typical work stream	Finance and Administration	Whole of municipality	R 657 395	N/A	N/A	FMG	1 post billing report	1 post billing report	1 General Valuation Roll & 1 post billing report	1 post billing report	Q3: 1 Soft copy of Valuation roll Q1-Q4: 4 Billing reports	Finance Department / Budget, Revenue & Treasury unit
												4477-02-0201	N/A	N/A		R 42 750	R 42 750	R 529 145	R 42 750,00		
		2.3	To ensure sound asset management	2.3.1	Update GRAP compliant assets register corresponding to the general ledger	2016/2017 Assets register	Date of finalisation of GRAP compliant asset register	GRAP compliant asset register by 31 August 2017	Typical work stream	Finance and Administration	Whole of municipality	R 600 000	N/A	N/A	FMG	GRAP compliant asset register by 31 August 2017	N/A	N/A	N/A	Q1:Soft copy assets of Register	Finance Department / Assets & Expenditure
												3700-02-0201; 4426-02-0201	N/A	N/A		R 600 000	N/A	N/A	N/A		

SDG GOAL: Ensure availability and sustainable management of water and sanitation for all; Ensure access to affordable, reliable, sustainable, and modern energy for all; Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

NDP: Economy infrastructure – The foundation of social and economic development

MTSF: Outcome 6: An efficient, competitive and responsive economic infrastructure network; Outcome 8: Sustainable human settlements and improved quality of household life;

BACK TO BASICS: Basic Services

PGDS/PGDP: Strategic Infrastructure

DGDS: Strategic Infrastructure Investment

BASIC SERVICES AND INFRASTRUCTURE DELIVERY																			
3				2009 Infrastructure Master Plan	Date	Review Infrastructure Master Plan by 30 June 2018		Finance and Administration: Core Function- Assets Management	All Wards	R 1 000 000,00	N/A	N/A	Equitable Share	N/A	Tender Advert	Appoint Service Provider	1 Infrastructure Management Plan Developed and adopted by council	Q2: Tender Advert, Q3: Appointment Letter, Q4: Infrastructure Management Plan	Umzumbe Municipality- Technical Services
											N/A	N/A		N/A	N	R 1 000 000,00			
											N/A	N/A		N/A	Appoint Service Provider	1 housing sector plan reviewed and adopted by council	Q2: Tender Advert, Q3: Appointment Letter, Q4: Reviewed Housing Sector Plan	Umzumbe Municipality- Technical Services	
											N/A	N/A		N/A	N/A	R 1 000 000,00			
				2013 Housing Sector Plan	Date	Review Housing Sector Plan by 30 June 2018		Housing: Non-Core Function- Housing	All Wards	R 1 000 000,00	N/A	N/A	Equitable Share	N/A	Tender Advert	Appoint Service Provider	1 housing sector plan reviewed and adopted by council	Q2: Tender Advert, Q3: Appointment Letter, Q4: Reviewed Housing Sector Plan	Umzumbe Municipality- Technical Services
											N/A	N/A		N/A	N/A	R 1 000 000,00			

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STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
			2013 Energy Master Plan	Date	Energy Master Plan by 30 June 2018		Energy Sources: Non-Core-Electricity	All Wards	R 1 000 000,00	N/A	N/A	Equitable Share	N/A	Tender Advert	Appoint Service Provider	1 Energy master plan reviewed and adopted by council	Q2: Tender Advert, Q3: Appointment Letter, Q4: Reviewed Energy Master Plan	Umzumbe Municipality-Technical Services
													N/A	N/A	N/A	R 1 000 000,00		
			Gravelling 20,5km's of roads associated storm water structures	Km Maintained	Gravelling and Stormwater: 8km		Road Transport: Core- Roads	Wards 8,11 &15	R 6 500 000,00	N/A	N/A	Equitable Share	N/A	Tender Advert	Appoint Service Provider	Maintained 8 km	Q1: Tender Advert, Q2: Appointment Letter, Q3: Practical Completion Certificate Q4: Practical Completion Certificate	Umzumbe Municipality-Technical Services
									7060-14-1405	N/A	N/A		N/A	N/A	N/A	R 6 500 000,00		
			1 Bridge Constructed	Number of New Bridge Constructed and number of Kms constructed	1 number of new bridge and 2km of new road (Ntatshana Access Road)		Road Transport: Core- Roads	8	N/A	R 14 724 406,73	N/A	MIG	2 Km's of Roads Completed	Completed Bridge	N/A	N/A	Q1- Progress report,gant chart Q2 Practical completion Certificate	Umzumbe Municipality-Technical Services
										7060-14-1405			R 7 297 082,96	R 7 427 323,77	R 0,00	R 0,00		
		3.1.2	Construction and maintenance community access roads	Km of new access road constructed	Construct 2.4 kms of new access road Isipofu Access Road Phase 2		Road Transport: Core- Roads	12	N/A	R 5 422 605,51	N/A	MIG	Appoint Service Provider	2.4 km's Constructed			Q1: Tender Advert, Q2: Appointment Letter, Q3: Progress Report, Photos, and Gnant Chart, Q4: Practical Completion certificate	Umzumbe Municipality-Technical Services
										7060-14-1405			R 0,00	R 5 422 605,51	R 0,00	R 0,00		
			New Project	Km of new access road constructed	Construct 2,5 kms of subbase layer (Ncazolo Access Road)		Road Transport: Core- Roads	2	N/A	R 13 933 021,57	N/A	MIG	N/A	Designs & Tender Advert	Appoint Contractor	Construct 2,5 kms of subbase layer	Q2: Designs & tender advert, Q3: Appointment letter, Q4: Progress	Umzumbe Municipality-Technical Services
										7060-14-1405			R 0,00	R 1 681 068,77	R 2 821 219,10	R 9 430 733,70		
			New Project	No of new bridge constructed	Constructed 1 No of new bridge (Mfazazana Low level Bridge)		Road Transport: Core- Roads	17	N/A	R 3 400 000,00	N/A	Disaster	Progress report	Complete excavations	Complete foundations	Full Bridge completed	Q1: Progress report, Q2: Progress Report Q3: Progress Report Q4: Practical Completion Certificate	Umzumbe Municipality-Technical Services
										7060-14-1405			R 500 000,00	R 500 000,00	R 1 000 000,00	R 1 400 000,00		
			New Project	Number	Parks and Recreation: Equipment Installation		Sport and Recreation: Core Function-Community	All Clusters										Umzumbe Municipality Social & Community Services

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STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS	
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
Efficient and integrated infrastructure and basic services	3.1 Universal Access to Basic Services	3.1.3 Construction and Maintenance of Community Facilities (Community Halls, Libraries, Parks, Cemeteries etc)	New Project	Number	Parks and Recreation: Maintenance (3 Slashers)		Sport and Recreation: Core Function- Sports Grounds and Stadiums	All Clusters									Umzumbe Municipality Social & Community Services		
			100%	Percentage	Maintain Halls (100% payment 38 Women)		Community and Social Services: Community Halls and Facilities	All Wards	R 478 800,00	N/A		Equitable Share	100%	100%	100%	R 1,00	Q1-Q4: 3 months payment schedule	Umzumbe Municipality-Social and Community Services	
									3800-05-0507	N/A	N/A			R 119 700,00	R 119 700,00	R 119 700,00	R 119 700,00		
			5 Community Halls	Number	Furnish the 5 Community Halls		Community and Social Services: Community Halls and Facilities			R 304 000,00		Equitable Share	N/A	N/A	Deliver furniture in 5 Community Facilities	N/A	Q3: Purchase Order and GRN	Umzumbe Municipality-Social and Community Services	
										3800-05-0507	N/A			N/A	N/A	R 304 000,00	N/A		
			New Project	Number	Cemeteries: Workshops		Community and Social Services: Cemeteries, Funeral Parlours and Crematoriums	TBC	R 262 000,00	N/A		Equitable Share	N/A	1	1	N/A	Q2-Q3: Reports	Umzumbe Municipality-Social and Community Services	
										N/A	N/A			N/A	R 131 000,00	R 131 000,00	N/A		
			1 Hall Refurbished	Number of halls refurbished	1 Hall Refurbished (Mnafu Hall)		Community and Social Services: Community Halls and Facilities		19	N/A	R 5 000 000,00	N/A	Equitable Share	N/A	Tender Advert	Appoint Service Provider	1 Hall Refurbished	Q2: Tender Advert, Q3: Appointment Letter, Q4: Completion certificate	Umzumbe Municipality: Technical Services Department
											7085-14-1405			N/A	R 500 000,00	N/A	R 4 500 000,00		
			New Project	Number	Construction of Rossetenville Hall		Community and Social Services: Community Halls and Facilities			N/A	R 500 000,00	N/A	Equitable Share	N/A	Tender Advert	Appoint Service Provider	1 Hall Refurbished	Q2: Tender Advert, Q3: Appointment Letter, Q4: Completion certificate	Umzumbe Municipality: Technical Services Department
							N/A				N/A	R 500 000,00	N/A	R 0,00					
			1 Sportfield Upgraded	Number of sportfields upgraded	Mnafu Sportfield: 1 sportfield fenced		Sport and Recreation: Core Function- Sports Grounds and Stadiums	19	N/A	R 100 000,00	N/A	Equitable Share	N/A	Tender Advert	Appoint Service Provider	1 sportfield fenced	Q2: Tender Advert, Q3: Appointment Letter, Q4: Completion certificate	Umzumbe Municipality-Technical Services	
														R 100 000,00					
			1 Sportfield Upgraded	Number of sportfields upgraded	Nomakhanzana Sportfield: 1 sportfield fenced and grassed		Sport and Recreation: Core Function- Sports Grounds and Stadiums	15	N/A	R 800 000,00	N/A	Equitable Share	N/A	Tender Advert	Appoint Service Provider	1 sportfield fenced and grassed	Q2: Tender Advert, Q3: Appointment Letter, Q4: Completion certificate	Umzumbe Municipality-Technical Services	
														R 800 000,00					

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STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS	
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
		3.1.4	Construction and maintenance of sport facilities	1 Sportfield Upgraded	Number of sportfields upgraded	Isibanini Sportfield: 1 sportfield with retaining wall and concrete lined drain		Sport and Recreation: Core Function- Sports Grounds and Stadiums	10	N/A	R 400 000,00	N/A	Equitable Share	N/A	Tender Advert	Appoint Service Provider	1 sportfield with retaining wall and concrete lined drain	Q2: Tender Advert, Q3: Appointment Letter, Q4: Completion certificate	Umzumbe Municipality-Technical Services
				Building walls and roof	Percentage Completion	Inkanini Indoor Sports Centre Phase 2: Complete 100% Building finishes and external work, Electricity and Wet Services connected		Sport and Recreation: Core Function- Sports Grounds and Stadiums	18	N/A	R 4 808 160,80	N/A	MIG	Complete 100% Building finishes and external work, Electricity and Wet Services		N/A	Final Completion Certificate	Q1: Practical Completion certificate; Q2: Completion certificate; Q4: Final completion certificate	Umzumbe Municipality-Technical Services
				New Project	Number	Construct Outdoor Sport Pitch: Inkanini Sport Ground		Sport and Recreation: Core Function- Sports Grounds and Stadiums	Wad 18	N/A	R 15 000 000,00	N/A	Equitable Share	N/A	Tender Advert	N/A	Sport and Recreation: Core Function- Sports Grounds and Stadiums	Q2: Tender Advert Q4: Final completion certificate	Umzumbe Municipality-Technical Services
									N/A					N/A	R 1 600 000,00	N/A	R 13 400 000,00		
		3.1.5	Electrification of households and Street Lights	160 households connected	Number of households connected	Mahlaya Phase 2: 140 households connected at Mahlaya Phase 2		Energy Sources: Non-Core-Electricity	7	N/A	R 3 500 000,00	N/A	INEP	N/A	50% Excavations and Planting of poles	100% Excavations and Planting of poles	R 140,00	Project Plan Q2: Progress Report, Q3: Progress Report, Q4: Completion certificates	Umzumbe Municipality-Technical Services
				232 households connected at Mbiyana	Number of households connected	Mbiyana Phase 2: 40 households connected at		Energy Sources: Non-Core-Electricity	8	N/A	R 1 000 000,00	N/A	INEP	N/A	50% Excavations and Planting of poles	100% Excavations and Planting of poles	40 households	Q2: Progress Report, Q3: Progress Report, Q4: Completion certificates	Umzumbe Municipality-Technical Services
				48 households connected at Ekubusisweni	Number of households connected	Ekubusisweni Phase 2: 104 households connected at		Energy Sources: Non-Core-Electricity	8	N/A	R 2 600 000,00	N/A	INEP	N/A	50% Excavations and Planting of poles	100% Excavations and Planting of poles	104 households	Q2: Progress Report, Q3: Progress Report, Q4: Completion certificates	Umzumbe Municipality-Technical Services
				New Project	Number of households connected	Magwaza Phase 1: 116 households connected at		Energy Sources: Non-Core-Electricity	9	N/A	R 2 900 000,00	N/A	INEP	N/A	50% Excavations and Planting of poles	100% Excavations and Planting of poles	116 households	Q2: Progress Report, Q3: Progress Report, Q4: Completion certificates	Umzumbe Municipality-Technical Services
				New Project	Number of households connected	Mbiyana Phase 1: 232 households connected at		Energy Sources: Non-Core-Electricity	8	N/A	R 4 800 000,00	N/A	INEP	232 households connected at (Mbiyana Phase 1)	N/A	N/A	N/A	Q1: Completion certificates	Umzumbe Municipality-Technical Services
														R 4 800 000,00	N/A	N/A	N/A		

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STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
			N/A	Number of Reports	Eskom Electrification Reports		Energy Sources: Non-Core-Electricity	???	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	Q1-Q4: Progress Reports	Umzumbe Municipality-Technical Services	
		3.1.6	3300 Households	Number of HH	Electricity Tokens: 3300 HH		Energy Sources: Non-Core-Electricity	All Wards	R 2 520 000,00	N/A	N/A	Equitable Share	3300 per Month	3300 per Month	3300 per Month	3300 per Month	Q1-Q4: Monthly Invoices and Distribution Register	Umzumbe Municipality-Social and Community Services
			200 Households	Number of HH	Gel Provision: 300 HH		Energy Sources: Non-Core-Non Electric Energy	Wards 07,09 &12	R 420 000,00	N/A	N/A	Equitable Share	N/A	Provide 600 Gel and 300 stoves to Households	Provide Gel to 300 Households	Provide Gel to 300 Households	Q2-Q4: Distribution Register	Umzumbe Municipality-Social and Community Services
									4490-05-0507	N/A	N/A		R 630 000,00	R 630 000,00	R 630 000,00	R 630 000,00		
		3.1.7	Waste collected in Wards 02,04,10,16	Number of collections twice a month	Solid Waste Collection: 200 collections		Energy Sources: Non-Core-Non Electric Energy	4,2,10,16,17,11,13,06	R 2 850 000,00	N/A	N/A	Equitable Share	50 collections	50 collections	50 collections	50 collections	Collection register (Q1-Q4)	Umzumbe Municipality-Technical Services
									4918-14-1405				R 712 500,00	R 712 500,00	R 712 500,00	R 712 500,00		
			822 Houses Constructed	Number of houses constructed	50 houses constructed (Nhlangwini)		Housing: Non-Core Function- Housing	4	N/A	N/A	N/A	Human Settlements	1 report	1 report	1 report	1 report	Q1-Q4 Reports	Umzumbe Municipality-Technical Services/DOHS
			106 Houses Constructed	Number of houses constructed	300 Houses Constructed (Cluster C Phase 1)		Housing: Non-Core Function- Housing	1,2,3 & 6	N/A	N/A	N/A	Human Settlements	1 report	1 report	1 report	1 report	Q1-Q4 Reports	Umzumbe Municipality-Technical Services/DOHS
			Application for Construction of 2000 units submitted.	Number of houses constructed	Approval for Construction. (Cluster B Phase 2)		Housing: Non-Core Function- Housing	5,7,12,13 and 14	N/A	N/A	N/A	Human Settlements	N/A	N/A	Submit Resolution for Regularisation of SCM Documents.	TEAC & MEC Approval	Q1-Q4 Reports	Umzumbe Municipality-Technical Services/DOHS
													N/A	N/A	N/A	N/A		
		3.1.8	686 Beneficiary approved for construction.	Number of houses constructed	Approval for Construction. (Cluster A Phase 2)		Housing: Non-Core Function- Housing	10,16,17,18 &19	N/A	N/A	N/A	Human Settlements	N/A	Submit Resolution for Regularisation of SCM Documents.	Submit Resolution for Regularisation of SCM Documents.	TEAC & MEC Approval	Q1-Q4 Reports	Umzumbe Municipality-Technical Services/DOHS
			application for Construction of 1000 units submitted.	Number of houses constructed	Approval for Construction. (Cluster D Phase 2)		Housing: Non-Core Function- Housing	7 & 8	N/A	N/A	N/A	Human Settlements	N/A	N/A	Submit Resolution for Regularisation of SCM Documents.	TEAC & MEC Approval	Q1-Q4 Reports	Umzumbe Municipality-Technical Services/DOHS
			Contractor Established	Number of houses constructed	30 Units Constructed (Operation Sukuma Sakhe Ward 12)		Housing: Non-Core Function- Housing	12	N/A	N/A	N/A	Human Settlements	N/A	1 report	1 report	1 report	Q1-Q4 Reports	Umzumbe Municipality-Technical Services/DOHS
													N/A	N/A	N/A			

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STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS	
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
Vibrant and Inclusive Rural Economy	Improve Food Security and Create employment opportunities	4.3.1	Support Agricultural and Poverty Alleviation Initiatives	200 Households	Number of HH	One-Home-One-Garden: 200 HH (Watering can, wheelbarrow, spade, fork, hoe, seed pack and manure)	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 210 000,00	N/A	N/A	Equitable Share	N/A	100 HH	100 HH	N/A	Q2-Q3: Distribution register & Purchase Order	Umzumbe Municipality-Social and Community services
				4485-05-0507	N/A	N/A	N/A	R 105 000,00	R 105 000,00	N/A									
		20 Schools	Number of Schools	Schools-Gardens-Inputs: 20 Schools	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 210 000,00	N/A	N/A	Equitable Share	N/A	N/A	20 Schools	N/A	Q3- Distribution register & Purchase order	Umzumbe Municipality-Social and Community services		
		4485-05-0507	N/A	N/A	N/A	N/A	R 210 000,00	N/A											
	800 Households	Number of HH	Seeds Support: 800 HH	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 157 500,00	N/A	N/A	Equitable Share	200	200	200	R 200,00	Q1-Q4: Distribution List and Purchase Order	Umzumbe Municipality-Social and Community services			
	2060-05-0507	N/A	N/A	N/A	R 39 375,00	R 39 375,00	R 39 375,00	R 39 375,00											
	80 Households	Number of Reports	Indigent Relieve: 4 Reports	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 600 000,00	N/A	N/A	Equitable Share	1 Indigent Support Report	1 Indigent Support Report	1 Indigent Support Report	1 Indigent Support Report	Q1-Q4: Reports and Distribution List	Umzumbe Municipality-Social and Community services			
	2060-05-0507	N/A	N/A	N/A	R 250 000,00	R 116 666,67	R 116 666,67	R 116 666,67											
		Number	Assistance of 5 community Gardens	Typical work streams	Planning and Development: Economic Development/Planning		R 650 000,00	N/A	N/A	Equitable Share	Assessment Report	N/A	Handover of inputs	N/A	Q1:assessment report & Q3: distribution list	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit			
											N/A	N/A	R 650 000,00	N/A					
	New Project	Number	Cattle farming: Acquisition of Livestock	Typical work streams	Planning and Development: Economic Development/Planning	Ward 03 & 14	R 200 000,00	N/A	N/A	Equitable Share	Acquisition of livestock food	Acquisition of livestock food	Acquisition of livestock food	Acquisition of livestock food	Q1-Q4: GRN and distribution list	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit			
											R 50 000,00	R 50 000,00	R 50 000,00	R 50 000,00					

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									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
SDG GOAL: Ensure healthy lives and promote well-being for all at all ages; Ensure inclusive and equitable quality education and promote life-long learning opportunities for all; Achieve gender equality and empower all women and girls; Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.																				
NDP: Building safer communities; Promoting health; Improving education, training and innovation; Fighting corruption; Transforming society and uniting the country																				
MTSF: Outcome 1: Improved quality of basic education; Outcome 2: long and healthy life for all South Africans; Outcome 3: All people in South Africa are and feel safe; Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World; Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship; Outcome 14: Transforming Society and Uniting the Country																				
BACK TO BASICS: Good Governance; Putting People first																				
PGDS/PGDP: Governance and Policy																				
DGDS: Safety and Empowerment of Communities; Education and Skills Development																				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																				
5																				
					Number	4 Batches of Inkanyezeli YoMzuzumbe Newsletter	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	Municipal Offices	R 250 000,00	N/A	N/A	Equitable Share	1	1	1	R 1,00	Q1-Q4: Copies of the newsletter	Office of the Municipal Manager /Communications Unit	
					Date	Review Communications strategy by 31 August 2017	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	Municipal Offices	R 50 000,00	N/A	N/A	Equitable Share	30-Sep-17	N/A	N/A	N/A	Q1: Council Resolution	Office of the Municipal Manager /Communications Unit	
					Number	Radio Slots	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	Other	R 800 000,00	N/A	N/A	Equitable Share	Radio Slots and Transcripts	Radio Slots	Radio Slots	Radio Slots	Q1-Q4: SLA and Transcripts of slot	Office of the Municipal Manager /Communications Unit	
					Date	Mayoral Column	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	Other	R 9 000,00	N/A	N/A	Equitable Share	30-Sep-17	N/A	N/A	N/A	Q1: Newspaper Article	Office of the Municipal Manager /Communications Unit	
	5.1	Deepened Public Participation in all sectors of the Society		5.1.1	5	Number	5 Mayoral Imbizo	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 1 000 000,00	N/A	N/A	Equitable Share	N/A	5	N/A	N/A	Q2: Attendance register, Programme	Office of the Municipal Manager /Communications Unit

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STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				Number	4 Sod Turnings	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 500 000,00	N/A	N/A	Equitable Share	1	1	1	R 1,00	Q1-Q4: Programme and attendance register	Office of the Municipal Manager /Communications Unit
				Number	4 Handovers	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 700 000,00	N/A	N/A	Equitable Share	1	1	1	R 1,00	Q1-Q4: Programme and attendance register	Office of the Municipal Manager /Communications Unit
				5 Number	5 IDP / Budget Roadshows	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 700 000,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	R 5,00	Q4: Programme and attendance register	Office of the Municipal Manager /Communications Unit
				1 Number	Nelson Mandela Day Event	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 300 000,00	N/A	N/A	Equitable Share	N/A	N/A	1	N/A	Q4: Programme and attendance register	Office of the Municipal Manager /Communications Unit
				Date	Intergenerational Dialogue	Typical work streams	Community and Social Services: Non Core Function-Population Development	Cluster E (06, 07, 12)	R 100 000,00	N/A	N/A	Equitable Share	30-Sep-17	N/A	N/A	N/A	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
				Date	Sports and arts programmes	Typical work streams	Community and Social Services: Non Core Function-Population Development	Ward 1	N/A	N/A	N/A	Equitable Share	30-Sep-17	N/A	N/A	N/A	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
				Date	Provide Knowledge of registration procedure for Tertiary Registration	Typical work streams	Community and Social Services: Non Core Function-Population Development	16/Ndunge	N/A	N/A	N/A	Equitable Share	31-Aug-17	N/A	31-Mar-18	N/A	Q1&Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
									N/A	N/A	N/A		N/A	N/A	N/A	N/A		

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STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				Date	Queen of High Schools	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 250 000,00	N/A	N/A	Equitable Share	30-Sep-17	N/A	N/A	R 43 281,00	Q1&Q4: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
				Number	Young Women Empowerment Seminar	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 150 000,00	N/A	N/A	Equitable Share	N/A	1	N/A	N/A	Q2: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
				Date	Schools Outreach Programme	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 30 000,00	N/A	N/A	Equitable Share	31-Aug-17	N/A	31-Mar-18	R 43 281,00	Q1, Q3-Q4: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
				Number	Career Exhibition & Expo	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 250 000,00	N/A	N/A	Equitable Share	N/A	N/A	1	N/A	Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
				Number	Career Subject Selection Seminar	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 70 000,00	N/A	N/A	Equitable Share	1	N/A	N/A	N/A	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
				Date	Special General Meeting	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 50 000,00	N/A	N/A	Equitable Share	31-Aug-17	N/A	N/A	N/A	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
				Date	Umzumbe Grade 12 Exam Prayers	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 300 000,00	N/A	N/A	Equitable Share	N/A	31-Dec-17	N/A	N/A	Q2: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
				Date	Umzumbe Sport Indaba	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 250 000,00	N/A	N/A	Equitable Share	N/A	31-Dec-17	N/A	N/A	Q2: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development

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STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				Date	SALGA Games	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 500 000,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	R 43 281,00	Report	Office of the Municipal Manager/ Youth Development
				Number of Learners	Bursaries: External	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 1 000 000,00	N/A	N/A	Equitable Share	N/A	N/A	20 Students	N/A	Q3: Contract, and Proof of Payment	Office of the Municipal Manager/ Youth Development
				Date	Umzombe Beach Games	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 400 000,00	N/A	N/A	Equitable Share	N/A	N/A	31-Mar-18	N/A	Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
				Date	Umzombe Matric High Achievers	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 150 000,00	N/A	N/A	Equitable Share	N/A	N/A	31-Mar-17	N/A	Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
				Date	Umzombe Youth Development Summit	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 250 000,00	N/A	N/A	Equitable Share	N/A	N/A	31-Mar-18	N/A	Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
				Date	Mayoral Cup Games	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 500 000,00	N/A	N/A	Equitable Share	N/A	N/A	31-Mar-18	R 43 281,00	Q2-Q3: Attendance and Programme	Office of the Municipal Manager/ Youth Development
				Date	Youth in Business Indaba	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 160 000,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	R 43 281,00	Q4: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
				Date	Youth Day Commemoration /Youth Month Programme	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 345 000,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	R 43 281,00	Q4: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
				Number	Mass Participation Tournaments	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 100 000,00	N/A	N/A	Equitable Share	N/A	1	1	N/A	Q2-Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
													N/A	R 50 000,00	R 50 000,00	N/A		

5.2.1 Implementation of Youth Development Programmes

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									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				Number	Youth Council Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 30 000,00	N/A	N/A	Equitable Share	1	1	1	R 1,00	Q1-Q4: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
				Number	Sport Confederation Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 30 000,00	N/A	N/A	Equitable Share	1	1	1	R 1,00	Q1-Q4: Attendance and Programme	Office of the Municipal Manager/ Youth Development
				Date	Special General Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 20 000,00	N/A	N/A	Equitable Share	1	N/A	N/A	N/A	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
				Date	Leadership Development	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 50 000,00	N/A	N/A	Equitable Share	31-Aug-17	N/A	N/A	N/A	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
					Youth Initiative Support Programme	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 0,00			Equitable Share						Office of the Municipal Manager/ Youth Development
				Date	Sport Development Programme	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 200 000,00	N/A	N/A	Equitable Share	N/A	N/A	31-Mar-17	N/A	Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
					Youth Information Centres and Community Libraries	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 0,00			Equitable Share						Office of the Municipal Manager/ Youth Development
					5000 outdoor seater stadium and Swimming Pool	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 0,00			Equitable Share						Office of the Municipal Manager/ Youth Development
					Youth advisory centre	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards				Equitable Share						Office of the Municipal Manager/ Youth Development

5.2

Support and protect the rights of vulnerable groups in the society

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									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4										
Clean Governance, Comprehensive Public Participation and Accountability				Number	Drug and substance abuse awareness campaigns	Typical work streams	Community and Social Services: Non Core Function-Population Development	3,1		N/A		Equitable Share	1	N/A	N/A	N/A	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development								
									N/A	N/A	N/A		N/A	N/A	N/A											
									N/A	N/A	N/A		N/A	N/A	N/A											
									Date	Early distribution of registration forms	Typical work streams		Community and Social Services: Non Core Function-Population Development	16/Ndunge/ Vusisizwe		N/A				Equitable Share		31-Dec-17			Q2: Attendance Registers	Office of the Municipal Manager/ Youth Development
															N/A	N/A			N/A		N/A	N/A	N/A			
															N/A	N/A			N/A		N/A	N/A	N/A			
									Number	Disability Forum Meetings	Typical work streams		Community and Social Services: Non Core Function-Population Development	Municipal Offices		N/A				Equitable Share	1	1	1	R 1,00	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Special Programmes Unit
															R 60 000,00	N/A			N/A		R 15 000,00	R 15 000,00	R 15 000,00	R 15 000,00		
																N/A			N/A							
									Date	Disability Sports Day	Typical work streams		Community and Social Services: Non Core Function-Population Development	TBC		N/A				Equitable Share	Disability Sport Day by 30 July 2017	N/A	N/A	N/A	Q1: Concept Document, Program and Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
															R 100 000,00	N/A			N/A		R 100 000,00	N/A	N/A	N/A		
																N/A			N/A							
									Date	Disability Day & Awareness	Typical work streams		Community and Social Services: Non Core Function-Population Development	TBC		N/A				Equitable Share	Disability Day & Awareness by 31 December 2017	N/A	N/A	N/A	Q1: Concept Document, Program, Attendance Register and Photos	Office of the Municipal Manager/ Special Programmes Unit
															R 200 000,00	N/A			N/A		R 200 000,00	N/A	N/A	N/A		
																N/A			N/A							
									1	Date	World AIDS day		Typical work streams	Community and Social Services: Non Core Function-Population Development	TBC				N/A		Equitable Share	N/A	World AIDS day by 31 December 2017	N/A	N/A	Q1: Concept Document, Program, Attendance Register
R 80 000,00	N/A	N/A	N/A	R 80 000,00	N/A	N/A																				
	N/A	N/A																								
4	Number	LAC Meeting	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices		N/A		Equitable Share	1	1	1	R 1,00	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Special Programmes Unit											
						R 40 000,00	N/A	N/A		R 10 000,00	R 10 000,00	R 10 000,00	R 10 000,00													
							N/A	N/A																		
New Project	Date	Launching and Training of WAC(Ward AIDS Campaigns and Awareness's	Typical work streams	Community and Social Services: Non Core Function-Population Development			N/A		Equitable Share	N/A	Launch WAC and Conduct by 30 December 2017	N/A	N/A	Q1: Attendance Register and Programmes	Office of the Municipal Manager/ Special Programmes Unit											
						R 100 000,00	N/A	N/A		N/A	R 100 000,00	N/A	N/A													
							N/A	N/A																		
4	Number	Traditional Healers Forum Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices		N/A		Equitable Share	1	1	1	R 1,00	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Special Programmes Unit											
						R 40 000,00	N/A	N/A																		
							N/A	N/A																		

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									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
												R 10 000,00	R 10 000,00	R 10 000,00	R 10 000,00			
			4	Number	HIV & AIDS Campaigns & Awareness's	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters		N/A	N/A	Equitable Share	2	1	1	R 1,00	Programme and Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
								R 60 000,00		N/A	N/A							
									N/A			R 24 000,00	R 12 000,00	R 12 000,00	R 12 000,00			
			2014 Structure	Date	Re-Launch of Men's Forum	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices		N/A		Equitable Share	Re-launch of Men's Forum by 31 July 2017	N/A	N/A	N/A	Concept Document, Program, Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
								R 60 000,00		N/A	N/A							
									N/A			R 60 000,00	N/A	N/A	N/A			
			Umzumbi Inter-faith Forum	Date	Umzumbi Inter-faith Forum	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices		N/A		Equitable Share	N/A	N/A	N/A	Umzumbi Inter-faith Forum by 30 June 2017	Concept Document, Program, Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
								R 60 000,00		N/A	N/A							
									N/A			N/A	N/A	N/A	R 60 000,00			
		5.2.4																
		Implementing Gender Programmes	1	Date	Boys to Men	Typical work streams	Community and Social Services: Non Core Function-Population Development	TBC		N/A		Equitable Share	N/A	N/A	Boys to Men Event 31/03/2018	N/A	Q3: Concept Document, Program, Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
								R 250 000,00		N/A	N/A							
									N/A			N/A	N/A	R 250 000,00	N/A			
			1	Date	16 Days of Activism	Typical work streams	Community and Social Services: Non Core Function-Population Development	TBC		N/A		Equitable Share	N/A	16 Days of Activism Event on the 30 November 2017	N/A	N/A	Q2: Concept Document, Program, Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
								R 100 000,00		N/A	N/A							
									N/A			N/A	R 100 000,00	N/A	N/A			
			4	Number	Gender Forum Meeting	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices		N/A		Equitable Share	1	1	1	R 1,00	Q1-Q4: Attendance Register and Programme	Office of the Municipal Manager/ Special Programmes Unit
								R 40 000,00		N/A	N/A							
									N/A			R 10 000,00	R 10 000,00	R 10 000,00	R 10 000,00			
			2016/2017 Selections and Trainings Sessions	Date	Selections and Trainings of Senior Citizens in Clusters	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters		N/A		Equitable Share	N/A	N/A	Training of Senior Citizens in Preparation for Golden Games	N/A	Q3: Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
								R 100 000,00		N/A	N/A							
									N/A			N/A	N/A	R 100 000,00	N/A			
			2016/2017 Selections	Date	Final Selections	Typical work streams	Community and Social Services: Non Core Function-Population Development	TBC		N/A		Equitable Share	N/A	N/A	N/A	Selection of Senior Citizens Golden games participants	Q4: Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
								R 100 000,00		N/A	N/A							
									N/A			N/A	N/A	N/A	R 100 000,00			

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STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS	
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
		5.2.5 Implementing Senior Citizens Programmes	Local, District and Provincial Golden Games every Q1-Q2	Number	Local, District and Provincial Golden Games	Typical work streams	Community and Social Services: Non Core Function-Population Development	Umwabantu LM	R 250 000,00	N/A	N/A	Equitable Share	Golden Games at Local, District and Provincial Level	N/A	N/A	N/A	Q1: Attendance Register	Office of the Municipal Manager/ Special Programmes Unit	
									R 250 000,00	N/A	N/A		R 250 000,00	N/A	N/A	N/A			
			1	Date	National Golden Games	Typical work streams	Community and Social Services: Non Core Function-Population Development	TBC	Municipal Offices	R 100 000,00	N/A	N/A	Equitable Share	N/A	National Golden Games	N/A	N/A	Q2: Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
										R 100 000,00	N/A	N/A		N/A	R 100 000,00	N/A	N/A		
			New Project	Date	Intergenerational Dialogue	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	Municipal Offices	R 50 000,00	N/A	N/A	Equitable Share	Intergenerational Dialogue	N/A	N/A	N/A	Q1: Concept Document, Program, Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
										R 50 000,00	N/A	N/A		R 50 000,00	N/A	N/A	N/A		
			2016/2017 Awareness	Date	Senior Citizens Forum Meeting	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	Municipal Offices	R 40 000,00	N/A	N/A	Equitable Share	1	1	1	R 1,00	Q1: Concept Document, Program, Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
										R 40 000,00	N/A	N/A		R 10 000,00	R 10 000,00	R 10 000,00	R 10 000,00		
			4794 School Children	Number	Dress a child: Provide School Uniform to 2400 vulnerable children	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	All Wards	R 1 050 000,00	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 GRN	Social Development & Community Services
										2054-05-0507	N/A	N/A		N/A	N/A	N/A	R 1 050 000,00		
			2016/2017 Campaign	Date	Back to School Campaign by 28 February 2018	Typical work streams	Community and Social Services: Non Core Function-Population Development	TBC	TBC	R 100 000,00	N/A	N/A	Equitable Share	N/A	N/A	Back to School campaign by 28 February 2018	N/A	Q3: Concept Document, Program and Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
										R 100 000,00	N/A	N/A		N/A	N/A	R 100 000,00	N/A		
2016/2017 Event	Date	Mini Umkhosi Womhlanga & Memorial Prayer	Typical work streams	Community and Social Services: Non Core Function-Population Development	TBC	TBC	R 250 000,00	N/A	N/A	Equitable Share	1 Mini umkhosi womhlanga by 10 September 2017	N/A	N/A	N/A	Q1: Concept Document, Program and Attendance Register	Office of the Municipal Manager/ Special Programmes Unit			
							R 250 000,00	N/A	N/A		R 250,000.00	N/A	N/A	N/A					
2016/2017 Event	Date	Umkhosi Womhlanga	Typical work streams	Community and Social Services: Non Core Function-Population Development	Nongoma (eNyokeni)	Nongoma (eNyokeni)	R 250 000,00	N/A	N/A	Equitable Share	Umkhosi womhlanga by 30 September 2017	N/A	N/A	N/A	Q1: Concept Document, Program and Attendance Register	Office of the Municipal Manager/ Special Programmes Unit			
							R 250 000,00	N/A	N/A		R 250,000.00	N/A	N/A	N/A					

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									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
			4	Number	Right of a Child Forum Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 40 000,00	N/A	N/A	Equitable Share	Rights of a child forum meeting	Rights of a child forum meeting	Rights of a child forum meeting	Rights of a child forum meeting	Q1-Q4: Attendance Register and minutes	Office of the Municipal Manager/ Special Programmes Unit
			100%	Percentage	100% Payment ward committees paid stipend	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 2 448 000,00	N/A	N/A	Equitable Share	100%	100%	100%	R 1,00	Q1-Q4: Schedule of payment, and GRN	Office of the Municipal Manager/ Speakers Office
				Date	Training of Ward Committees by 31 December 2017	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters	R 490 000,00	N/A	N/A	Equitable Share	N/A	Training of Ward Committees	N/A	N/A	Attendance Register and Training manual	Office of the Municipal Manager/ Speakers Office
			220 ward committee meetings held	Number	240 ward committee meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	N/A	N/A	N/A	Equitable Share	60	60	60	R 60,00	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Speakers Office
			4 Reports	Number	4 Ward Committee Meetings Report	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	N/A	N/A	N/A	Equitable Share	1	1	1	R 1,00	Q1-Q4: Council Resolution	Office of the Municipal Manager/ Speakers Office
			40 Meetings	Number	80 Community meetings (one meeting per ward per quarter)	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	N/A	N/A	N/A	Equitable Share	20	20	20	R 20,00	Q1-Q4: Minutes and Attendance Register	Office of the Municipal Manager/ Speakers Office
			20 Ward Plans	Number	Review 20 Ward Plans	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 105 000,00	N/A	N/A	Equitable Share	N/A	10	10	N/A	Q2-Q3: Council Resolution	Office of the Municipal Manager/ Speakers Office
			10 NGOs/NPOs	Number	NGOs/NPOs Incubation: 10	Typical work streams	Community and Social Services: Non Core Function-Population Development	10 Wards	R 420 000,00	N/A	N/A	Equitable Share	Needs Identification	3	3	R 4,00	Q1: Needs Identification Report, Q2-Q4: Purchase order and Distribution register	Social Development & Community Services
			10 NGOs/NPOs	Number of NGOs/NPOs capacitated	Capacity Building: 10 NGOs/NPOs	Typical work streams	Community and Social Services: Non Core Function-Population Development	10 Wards	R 105 000,00	N/A	N/A	Equitable Share	Needs Identification	R 110 000,00	R 110 000,00	R 200 000,00	Q1: Identification Report, Q3: Close Out Report and Attendance Register	Social Development & Community Services
									2062-05-0507	N/A	N/A		N/A	N/A	R 105 000,00	N/A		

5.3 Well established mechanisms to enhance public participation

5.3.1 Support Ward Committee and Organized Local structures

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									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
							Community and Social Services: Non Core Function-Population Development	All Wards	R 157 500,00	N/A		Equitable Share	N/A		Moral Generation Campaign		Q1-Q2: Programme and Attendance Register	Social Development & Community Services	
									2050-05-0507	N/A	N/A		N/A	N/A	R 157 500,00	N/A			
							Community and Social Services: Non Core Function-Population Development	All Wards	R 157 500,00	N/A		Equitable Share	N/A	1	1 public safety awareness campaing	N/A	N/A	Q1-Q2: Programme and Attendance Register	Social Development & Community Services
									2050-05-0507	N/A	N/A		N/A	R 157 500,00	N/A	N/A			
							Community and Social Services: Non Core Function-Population Development	TBC		N/A		Equitable Share	N/A	1	N/A	N/A	R 1,00	Q2&Q4: Attendance Register	Social Development & Community Services
									R 210 000,00		N/A								
									2060-05-0507	N/A	N/A		N/A	R 105 000,00	N/A	R 105 000,00			
							Internal Audit: Core Function-Governance Function	Ugu District Offices		N/A		Equitable Share	1	1	1	R 1,00	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Internal Audit	
									N/A		N/A		N/A	N/A	N/A	N/A			
							Internal Audit: Core Function-Governance Function	Municipal Offices		N/A		Equitable Share	1	1	1	R 1,00	Council Resolution	Office of the Municipal Manager/ Internal Audit	
									N/A		N/A		N/A	N/A	N/A	N/A			
							Internal Audit: Core Function-Governance Function	Municipal Offices		N/A		Equitable Share	30-Sep-17	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			
							Internal Audit: Core Function-Governance Function	Municipal Offices		N/A		Equitable Share	30-Sep-17	N/A	N/A	N/A	Council Resolution	Office of the Municipal Manager/ Internal Audit	
									N/A		N/A		N/A	N/A	N/A	N/A			
							Internal Audit: Core Function-Governance Function	Municipal Offices		N/A		Equitable Share	30-Sep-17	N/A	N/A	N/A	Audit Committee Minutes and Audit Charter	Office of the Municipal Manager/ Internal Audit	
									N/A		N/A		N/A	N/A	N/A	N/A			
							Internal Audit: Core Function-Governance Function	Municipal Offices		N/A		Equitable Share	N/A	N/A	Finance: Supply Chain Management Review by 31 March 2018	N/A	Q2: Reports, Top Manco Resolutions and Minutes of the Audit Committee	Office of the Municipal Manager/ Internal Audit	
									N/A		N/A		N/A	N/A	N/A	N/A			
							Internal Audit: Core Function-Governance Function	Municipal Offices		N/A		Equitable Share	N/A	Review of Budget Management by 31 December 2017	N/A	N/A	Q2: Reports, Top Manco Resolutions and Minutes of the Audit Committee	Office of the Municipal Manager/ Internal Audit	
									N/A		N/A		N/A	N/A	N/A	N/A			

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									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				Date	Corporate: Payroll Management Review by 30 June 2018	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	Corporate: Payroll Management Review by 30 June 2018	Q4: Reports, Top Manco Resolutions and Minutes of the Audit Committee	Office of the Municipal Manager/ Internal Audit
				4 Number	4 Performance Management System Reviews	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	Review of Q4 PMS by 30 September 2017	Review of Q1 PMS by 31 December 2017	Review of Q2 PMS by 31 March 2018	Review of Q3 PMS by 30 June 2018	Q1-Q4: Reports, Top Manco Resolutions and Minutes of the Audit Committee	Office of the Municipal Manager/ Internal Audit
				4 Number	4 Ethics, Fraud and Corruption Reports	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	1	1	1	R 1,00	Q1-Q4: Reports	Office of the Municipal Manager/ Internal Audit
				4 Number	Presidential Hotline Reports: 4	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	1	1	1	R 1,00	Q1-Q4: Council Resolution	Office of Municipal Manager
		5.4.3	Implementation of Spatial Planning and Land Use Management Act	New Project	MPT Reports	Typical work streams	Planning and Development: Core Function- Town Planning.	Municipal Offices	N/A	N/A	N/A	Equitable Share	1	1	1	R 1,00	Q1-Q4: MPT Reports and Top Manco Resolutions	Office of the Municipal Manager/Development Planning Unit
5.5	Reduced Social Crime	5.5.1	Establishment of Municipal police and traffic services		Workshops/Study Tour	Typical work streams	Road Transport: Police Forces, Traffic and Street Parking Control	Municipal Offices	R 500 000,00	N/A	N/A	Equitable Share						Social Development and Community Services

SDG GOAL: Make cities and human settlements inclusive, safe, resilient and sustainable; Take urgent action to combat climate change and its impacts; Conserve and sustainably use the oceans, seas and marine resources for sustainable development; Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.

NDP: Transforming human settlement And the national space economy; Building environmental sustainability and resilience;

MTSF: Outcome 8: Sustainable human settlements and improved quality of household life; Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.

BACK TO BASICS:

PGDS/PGDP: Spatial Equity; Environmental Sustainability;

DGDS: Spatial Integration Facilitating and Security of Tenure; Environmental Sustainability;

CROSS CUTTING ISSUES

6				Development and Review of comprehensive	2016/2017 IDP	Date	Umzumbe IDP	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEDs)	Whole Municipality	N/A	N/A	N/A	Equitable Share	Adopt IDP/Budget/PMS Process Plan by 30 August 2017	N/A	Adopt Draft IDP by 31 March 2018	Adopt Final IDP by 30 May 2018	Q1: Council Resolution	Office of the Municipal Manager/Development Planning
									R 300 000,00		N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 300 000,00		
									4237-05-0503		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

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									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Spatial Equity, Environmental Sustainability and Disaster Mitigation	6.1 Accelerated Service Delivery through Strategic, Spatial and Land Use Planning	6.1.1 and Credible Strategic Plan (IDP)	4	Number	IDP Rep Forums	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEDs)	Whole Municipality	R 80 000,00 4237-05-0503	N/A N/A	N/A N/A	Equitable Share	1	1	1	R 1,00	Q1-Q4: Minutes and Attendance Register	Office of the Municipal Manager/Development Planning
		6.1.2 Review of Spatial Development Framework	2017 SDF	Date	Reviewed SDF by 30 June 2018	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEDs)	Whole Municipality	N/A 4237-05-0503	N/A N/A	N/A N/A	Equitable Share	N/A	N/A	Adopt Draft SDF by 31 March 2018	Adopt Final SDF by 30 May 2018	Q3-Q4: Council Resolution	Office of the Municipal Manager/Development Planning
		6.1.3 Development and Review of Local Area and Precinct Plans	None	Date	Phungashe Local Area Plan by 30 June 2018	Typical work streams	Planning and Development: Core Function- Development Facilitation	Ward 3 and 4	R 600 000,00 4237-05-0503	N/A N/A	N/A N/A	Equitable Share	N/A	N/A	Adopt Inception Report by 31 March 2018	Adopt Final Local Area Plan by 30 June 2018	Q3-Q4: Council Resolution	Office of the Municipal Manager/Development Planning
			Turton Beach Framework	Date	Turton Beach Framework Implementation (Land Acquisition)	Typical work streams	Planning and Development: Core Function- Development Facilitation	Ward 19 & 20	R 30 000,00 4237-05-0503	N/A N/A	N/A N/A	Equitable Share	N/A	N/A	N/A	R 43 281,00	R 30 000,00	Q4: Land Acquisition and Transfer Report
		6.1.4 Implementation and Review of Land Use Scheme and SPLUMA By-Laws	New Project	Number of Reports	MPT Reports	Typical work streams	Planning and Development: Core Function	Municipal Offices	N/A N/A	N/A N/A	N/A N/A	Equitable Share	1	1	1	R 1,00	Q1-Q4: MPT Reports	Office of the Municipal Manager/Development Planning
			5	Number	SPLUMA Awareness Campaigns	Typical work streams	Planning and Development: Core Function	All Clusters (5)	R 80 000,00 4237-05-0503	N/A N/A	N/A N/A	Equitable Share	N/A	N/A	5	N/A	Q3: Attendance Registers and Programme	Office of the Municipal Manager/Development Planning
		6.1.5 Land Assessment and Acquisition	Land Use Audit and Land Use Scheme	Date	Land Audit	Typical work streams	Planning and Development: Core Function- Development Facilitation		R 1 300 000,00 4237-05-0503	N/A N/A	N/A N/A	Equitable Share	Adopt Inception Report by 31 August 2017	Adopt Draft Land Audit Report by 31 December 2017	Adopt Final Land Audit Report by 31 March 2018	N/A	Q1-Q3: Council Resolutions	Office of the Municipal Manager/Development Planning
			6.1.6 Update of Geographic Information Systems	GIS 10,2 Software	Number	Acquire 10.5 GIS Software	Typical work streams	Planning and Development: Core Function- Development Facilitation		R 50 000,00 4237-05-0503	N/A N/A	N/A N/A	Equitable Share	N/A	1	N/A	Q2: Purchase Order	Office of the Municipal Manager/Development Planning
	6.2 Ensure Healthy and Safe Communities	6.2.1 Review and Implementation of Integrated Waste Management Plan	2016/2017 IWMP	Date	Adopt Reviewed Integrated Waste Management Plan by 30 June 2018	Typical work streams		N/A N/A	N/A N/A	N/A N/A	Equitable Share	N/A	N/A	N/A	Adopt Final IWMP by 30 June 2018	Council Resolution	Technical Services	

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									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4									
6.3	Prevention and mitigation of disaster occurrences	6.3.1	Review of DMP	Date	Review of DMP	Typical work streams	Community and Social Services: Non Core Function-Disaster Management	All Wards	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	Adopt DMP 30 June 2018	Q4: Council Resolution	Social Development and Community Services							
									N/A	N/A	N/A		N/A	N/A	N/A										
		6.3.2	Implementation of DMP	4	Number	DM Advisory Forum Meetings: 4	Typical work streams	Community and Social Services: Non Core Function-Disaster Management	Municipal Offices	R 20 000,00	N/A	N/A	Equitable Share	1	1	1	R 1,00	Q1-Q4: Minutes and Attendance Register	Social Development and Community Services						
										2059-05-0507	N/A	N/A		R 5 000,00	R 5 000,00	R 5 000,00	R 5 000,00								
				4	Number	Training/capacity Buildings: 3 trainings(Basic Fire Fighting and First Aid, Disaster Management and Fire Fighter 1 and 2)	Typical work streams	Community and Social Services: Non Core Function-Disaster Management	All Wards	R 250 000,00	N/A	N/A	Equitable Share	Basic Fire Fighting and First Aid	Disaster Management for Cllrs	Fire Fighter 1 and 2	N/A	Q1-Q3: Attendance Register and GRN	Social Development & Community Services						
										2059-05-0507	N/A	N/A		R 40 000	R 150 000,00	R 60 000,00	N/A								
				4	Number	Volunteer Program: 4 Reports	Typical work streams	Community and Social Services: Non Core Function-Disaster Management	All Wards	R 720 000,00	N/A	N/A	Equitable Share	1	1	1	R 1,00	Q1-Q4 reports	Social Development & Community Services						
										2059-05-0507	N/A	N/A		R 180 000,00	R 180 000,00	R 180 000,00	R 180 000,00								
				4	Number	4 Disaster Incident Reports	Typical work streams	Community and Social Services: Non Core Function-Disaster Management	All Wards	R 1 000 000,00	N/A	N/A	Equitable Share	1	1	1	R 1,00	Q1-Q4: Reports and GRN	Social Development & Community Services						
										N/A	N/A	N/A		N/A	N/A	N/A	N/A								
ADENDUM																									
5	Clean Governance, Comprehensive Public Participation and Accountability	5.3	Well established mechanisms to enhance public participation	5.3.2	Support Ward Committee structures	Ward Committee Secretary's meeting	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	N/A	N/A	N/A	Equitable Share	1	1	1	R 1,00	Attendance registers	Office of the Municipal Manager/ Speakers Office						
										N/A	N/A	N/A		N/A	N/A	N/A									
									20	Ward Operational Plans	Number	Ward Operational Plans	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	N/A	N/A	N/A	Equitable Share	N/A	20	N/A	N/A	Ward Operational Plans	Office of the Municipal Manager/ Speakers Office
																N/A	N/A	N/A		N/A	N/A	N/A			
									20	Ward Level Improvement Plans	Number	20 Ward Improvement Plans	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	N/A	N/A	N/A	Equitable Share	N/A	20	N/A	N/A	20 Ward Improvement Plans	Office of the Municipal Manager/ Speakers Office
																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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A									