

UMZUMBE LOCAL MUNICIPALITY FINAL 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			
		1.1.5	Employment Equity compliance	2	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	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
										R 190 000,00	N/A	N/A		N/A	R 95 000,00	R 95 000,00	N/A		
										N/A	N/A	N/A	Equitable Share	Adopted 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	Equitable Share	N/A	N/A	Adopted Draft Records Management Policy by 30 June 2018	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	Equitable Share	N/A	N/A	Adopted Draft Business Develop Business Continuity Plan by 30 June 2018	Adopted Business Continuity Plan by 30 June 2018	Q3-Topmanco Resolution and Q4-Council Resolution	Corporate Services
										R 200 000,00	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		
										R 60 000,00	N/A	N/A	Equitable Share	N/A	Adopted Legal Risk Minimization Strategy by 31 December 2017	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		R 60 000	N/A	N/A	N/A		
										N/A	N/A	N/A	Equitable Share	N/A	N/A	Adopted Draft ICT Strategy by 30 June 2018	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	Equitable Share	N/A	Adopted Draft ICT Policy by 30 September 2017	Adopted ICT Policy	N/A	Q3-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	Equitable Share	2 Licenses	2 Licences	3 License	3 Licenses	Proof of payment	Corporate Services
										R 350 000,00	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	Equitable Share	N/A	IT Upgrade by 31 December 2017	N/A	N/A	GRN	Corporate Services
										R 300 000,00	N/A	N/A		N/A	R 300 000,00	N/A	N/A		
										N/A	N/A	N/A	Equitable Share	N/A	Upgraded Website by 31 December 2017	N/A	N/A	GRN	Corporate Services
										R 75 000,00	N/A	N/A		N/A	R 75 000	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		
			2016 Upgrade	Date	Outlook Upgrade	Information and Communication Infrastructure	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
			New Project	Date	Implementation of VPN by 31 December 2017	Information and Communication Infrastructure	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
			New Project	Date	Network Infrastructure Upgrade by 31 December 2017	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 150 000,00	N/A	N/A	Equitable Share	N/A	Upgraded Network Infrastructure 31 December 2017	N/A	N/A	GRN	Corporate Services
		1.3.3	Acquisition Computer Equipments	Number	Youth Centres (Install 1 x Youth Centre)	Information and Communication Infrastructure	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
			On-going	Date	Computer Equipment Maintenance	Information and Communication Infrastructure	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	Q1-Q4: Maintenance Contract and GRN	Corporate Services
			21 Desktops, 52 Laptops, 55 Printers	Date	Procurement of computer equipment (laptops/desktops/printers)	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 453 000,00	N/A	N/A	Equitable Share	2 big printers procured	10 laptops and 8 desktops	N/A	N/A	Q1-Q2: GRN	Corporate Services
		1.3.1	Construction and Maintenance of Municipal Offices	Date	Boom Gate 31 December 2017	Operational Buildings: Municipal Offices	Finance and Administration: Security Services	Municipal Offices	R 30 000,00	N/A	N/A	Equitable Share	N/A	Installation of boomgate by 31 December 2017	N/A	N/A	GRN	Corporate Services
			1	number	Filling Steel rack	Furniture and Office Equipment	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
			1 Security Company	Date	Security Appointment by 30 September 2017	Operational Buildings: Municipal Offices	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
			2	Number	Office Building Maintenance: 2	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Municipal Offices	R 200 000,00	N/A	N/A	Equitable Share	2	2	2	2	Q1-Q4: GRN	Corporate Services

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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	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	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Ward 10	N/A	R 11 000 000,00	N/A	Internal	N/A	Appoint Service Provider	N/A	290m of stormwater pipes installed, 120m of sewerage pipe and 180m of water pipe installed and 104 piles	Q2: Appointment letter, Q4: Completion certificate	Technical Services Department
									N/A	710-14-1405	N/A	N/A	4 400 000,00	N/A	R 6 600 000,00			
									N/A		N/A	N/A						
									N/A		N/A	N/A						
									N/A		N/A	N/A						
									N/A		N/A	N/A						
		1.3.2 Acquisition of Fleet: Vehicles	6	Number	Fleet Procurement: 1 Tractor	Transport Assets	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
		1.3.2 Acquisition of Fleet: Vehicles	14	Number	Fleet Procurement: 5 Vehicles	Transport Assets	Finance and Administration: Fleet Management	Municipal Offices	N/A	R 2 300 000,00	N/A	Equitable Share	Appoint Service Provider	5	N/A	N/A	Q1: Appointment letter Q2: Log books	Corporate Services
		1.3.3 Acquisition of Fleet: Plant and Equipment	4 Graders, 1 Tipper Truck, 1 Excavator acquired, 2 TLB's & 1 Loadbed	Number	Plant and Equipment: 1 Roller and Watercart	Machinery and Equipments	Finance and Administration: Fleet Management	Municipal Offices	N/A	R 3 000 000,00	N/A	Internal	N/A	N/A	N/A	1 Roller and Watercart by 30 June 2018	Q4: Log book	Corporate Services
1.3.3 Acquisition of Fleet: Plant and Equipment	6	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	Mfifitha, KwaDunuse, Genyaneni, Nongwinya, KwaQwabe and Frankland halls	N/A	N/A	Q2: GRN	Office of the Municipal Manager /Communications Unit		
																	N/A	
1.3.3 Acquisition of Fleet: Plant and Equipment	5	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: GRN	Office of the Municipal Manager /Communications Unit		
																	N/A	
1.3.4 Corporate Branding	4	Number	Branding: 4 Sites for 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, Nkehlandia 16 area, Joivet near Ugu pump station, Mbiyane and Mahlaya area.	N/A	N/A	Q2: GRN	Office of the Municipal Manager /Communications Unit		
																	N/A	
On-going		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	Q1: GRN	Office of the Municipal Manager /Communications Unit		
																	N/A	

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									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4						
1.4	Batho Pele Programme Implementation	1.4.1	Batho Pele Programme Campaigns and Material	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			
				4	Number	4 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			
	1.5	Legal Compliance and Risk Management	1.5.1	Legal compliance and management	4 Legislative awareness Reports	Number	Typical work stream	Finance and Administration: Legal Services	Municipal Offices	N/A	N/A	N/A	N/A	1	1	1	1	Q1-Q4: TOP MANCO Resolution	Corporate services			
4					Number	Develop legislation checklist: 4 Reports	Typical work stream	Finance and Administration: Legal Services	Municipal Offices	N/A	N/A	N/A	N/A	1	1	1	1	Q1-Q4: TOP MANCO Resolution	Corporate services			

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									OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
1.6	Effective Performance Management System		2016/2017 Compliance Checklist	Number	Compliance Checklist Reports: 4	Typical work stream	Finance and Administration: Legal Services	Municipal Offices	N/A	N/A	N/A	N/A	1	1	1	1	Q1-Q4: Top Resolutions	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	N/A	N/A	N/A			
		2016/2017 Register	Date	Risk Register by 30 September 2017	Typical work stream	Internal Audit: Core Function- Governance Function	Municipal Office	N/A	N/A	N/A	N/A	30-Sep-17	N/A	N/A	N/A	N/A	Q1: Council Resolution	Office of the Municipal Manager/ Internal Audit
		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	
		2016/2017 Policy Framework	Date	PMS Policy Framework	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	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	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	1.6.2	Monitor and Evaluate Municipal Performance	4	Number	4 Quarterly Reviews	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	R 80 000,00 4244-05-0503	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance Register and Minutes	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	N/A	N/A	R 20 000,00	R 20 000,00	R 20 000,00	R 20 000,00	N/A	N/A
	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	N/A	Q1: Council Resolution	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
	1.6.3	Compile Statutory Performance Reports (APR, MPR, AR)	2015/2016 Annual Report	Date	Adopted 2016/2017 Annual Report	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	R 300 000,00 4244-05-0503	N/A	N/A	Equitable Share	N/A	N/A	Adopt Draft Annual Report by 31 January 2018	Adopt Final Annual Report by 31 March 2018	Q3-Q4: Council Resolution	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	N/A	N/A	N/A	N/A	N/A	R 300 000,00	N/A	N/A
4	Number	4 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	1	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	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																
SDG GOAL 16: Build Effective, Accountable and Inclusive Institutions At All Levels																																
NDP: Building capable and developmental State																																
MTSF: Outcome 9: A responsive, accountable, effective and efficient local government system																																
BACK TO BASICS: Sound Financial Management																																
PGDS/P/GDP:																																
DGDS: Institutional Development																																
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																																
2	To improve the overall financial management in the Municipality by developing and implementing	2.1	To ensure that the municipality is complying with the budget, reporting & SCM statutory requirements.	12	Number of cash books	12 Updated cash books	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	Adopt budget process plan by 31 August 2017	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													
										2.1.1	Preparation of Annual Budget	2016/2017 Annual Budget		Date					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	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		
										2.1.2	Preparation of mid-year performance assessment and adjustment budget	2016/2017 Adjusted Budget & Mid Year performance assessment		Date 2017/2018 performance assessment and adjustment budget approved					Approve 2017/2018 performance assessment and adjustment budget by 25 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	Adopt 2017/2018 mid year performance assessment and adjustment budget by 25 January 2018	N/A	Q3: Council Resolution	Finance Department / Budget, Revenue & Treasury unit
																							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	3	Q1-Q4: EXCO Resolutions	Finance Department / Budget, Revenue & Treasury unit
																							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 by 31 August 2017	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			R 170 000	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	N/A	Q3: Council Resolution	Finance Department / Budget, Revenue & Treasury unit
																							N/A	N/A	N/A	N/A	N/A	N/A				
2.1.6	Recording all transactions accurately and from date	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	3	Bank Reconciliation (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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appropriate financial management policies, procedures and systems		Completeness	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	3	Creditors Reconciliation (Q1-4)	Finance Department / Expenditure & Assets unit			
			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	3	Debtors Reconciliation (Q1-4)	Finance Department / Budget, Revenue & Treasury unit			
			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			
		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	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		
				Register of UIFW expenditure (Unauthorised, Irregular, Fruitless & Wasteful expenditure)	No. of quarterly UIFW expenditure registers submitted to COGTA	4 Quarterly UIFW expenditure registers submitted to COGTA	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A	N/A	N/A	1	1	1	1	Q1-Q4: Quarterly registers	Finance Department / Supply Chain Management unit		
		2.1.8	Development of Annual Procurement Plan	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	N/A	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	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	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		

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									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	No of new bridge constructed	Constructed 1 No of new bridge (Mfazana 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, Q3: Progress Report Q4: Practical Completion Certificate	Umzumbe Municipality- Technical Services			
					100%	Percentage	Maintain Halls (100% payment 38 Women)	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	All Wards	R 478 800,00	N/A	N/A	Equitable Share	100%	100%	100%	1	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 Assets: Community Halls	Community and Social Services: Community Halls and Facilities	Ward 3 (KwaDunuse), 5 (Frankland & KwaQwabe), 12 (Mfifitha), 15 (Genyaneni),	N/A	R 304 000,00	N/A	Equitable Share	N/A	N/A	Deliver furniture in 5 Community Facilities	N/A	Q3: GRN	Umzumbe Municipality- Social and Community Services		
											N/A	3800-05-0507	N/A		N/A	N/A	R 304 000,00	N/A				
					New Project	Number	Cemeteries: 5 Consultative Workshops	Typical work stream	Community and Social Services: Cemeteries, Funeral Parlours and Crematoriums	All Clusters	R 262 000,00	N/A	N/A	Equitable Share	N/A	5 Consultative Workshops	N/A	N/A	Attendance Register, Report and Programme	Umzumbe Municipality- Social and Community Services		
												N/A	N/A		N/A	R 262 000,00	N/A	N/A				
					1 Hall Refurbished	Number of halls refurbished	1 Hall Refurbished (Mnafu Hall)	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	19	N/A	R 5 000 000,00	N/A	Equitable Share	N/A	Appoint Service Provider	Progress Report	1 Hall Refurbished	Q2: Appointment Letter, Q3: Progress Report, Q4: Completion certificate	Umzumbe Municipality- Technical Services Department		
												7085-14-1405			N/A	R 500 000,00	R 500 000,00	R 4 000 000,00				
					New Project	Number	Construction of Rossetenville Hall	New Community Facilities: Community Halls	Community and Social Services: Community Halls and Facilities	14	N/A	R 5 000 000,00	N/A	Equitable Share	N/A	Appoint Service Provider	Progress Report	1 Hall Refurbished	Q2: Appointment Letter, Q3: Progress Report, Q4: Completion certificate	Umzumbe Municipality- Technical Services Department		
											N/A				N/A	R 500 000,00	N/A	R 4 500 000,00				
					1 Sportfield Upgraded	Number of sportfields upgraded	Mnafu Sportfield: 1 sportfield fenced	Sports and Recreation Facilities: Outdoor	Sport and Recreation: Core Function- Sports Grounds and Stadiums	19	N/A	R 100 000,00	N/A	Equitable Share	N/A	Appoint Service Provider	Progress Report	1 sportfield fenced	Q2: Tender Advert, Q3: Appointment Letter, Q4: Completion certificate	Umzumbe Municipality- Technical Services		
												7085-14-1405			N/A	20000	20000	R 60 000,00				
1 Sportfield Upgraded	Number of sportfields upgraded	Nomakhazana Sportfield: 1 sportfield fenced and grassed	Sports and Recreation Facilities: Outdoor	Sport and Recreation: Core Function- Sports Grounds and Stadiums	15	N/A	R 800 000,00	N/A	Equitable Share	N/A	Appoint Service Provider	1 sportfield fenced and grassed	N/A	Q2: Tender Advert, Q3: Appointment Letter, Q4: Completion certificate	Umzumbe Municipality- Technical Services							
							7085-14-1405			N/A	R 320 000,00	R 480 000,00	N/A									

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									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	Sports and Recreation Facilities: Outdoor	Sport and Recreation: Core Function- Sports Grounds and Stadiums	10	N/A	R 400 000,00	N/A	Equitable Share	N/A	Appoint Service Provider	1 sportfield with retaining wall and concrete lined drain	N/A	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	Sports and Recreation Facilities: Indoor	Sport and Recreation: Core Function- Sports Grounds and Stadiums	18	N/A	R 4 808 160,80	N/A	MIG	N/A	R 160 000,00	R 240 000,00	N/A	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	Sports and Recreation Facilities: Outdoor	Sport and Recreation: Core Function- Sports Grounds and Stadiums	Ward 18	N/A	R 15 000 000,00	N/A	Equitable Share	N/A	Appoint Service Provider	Sport and Recreation: Core Function- Sports Grounds and Stadiums	Q2: Appointment Letter, Q3: Progress Report, Q4: Final completion certificate	Umzumbe Municipality- Technical Services	
				160 households connected	Number of households connected	Mahlaba Phase 2: 140 households connected at Mahlaba Phase 2	Electrical Infrastructure: LV Networks	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	140 Households	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	Electrical Infrastructure: LV Networks	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 Ekubisiweni	Number of households connected	Ekubisiweni Phase 2: 104 households connected	Electrical Infrastructure: LV Networks	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	Electrical Infrastructure: LV Networks	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	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core-Electricity	8	N/A	R 4 800 000,00	N/A	INEP	N/A	232 households connected at (Mbiyana Phase 1)	N/A	N/A	Q1: Completion certificates	Umzumbe Municipality- Technical Services
				N/A	Number of Reports	Eskom Electrification Reports	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core-Electricity	Exco Resolutions	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	Q1-Q4: Progress Reports	Umzumbe Municipality- Technical Services

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									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
		3.1.6	Provision of Free Basic Electricity	3300 Households	Number of HH	Electricity Tokens: 3300 HH	Typical Work Streams	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	Umzumbé Municipality- Social and Community Services	
			200 Households	Number of HH	Gel and Stoves Provision: 300 HH and 300 Stoves	Typical Work Streams	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	Umzumbé Municipality- Social and Community Services		
			3.1.7	Solid Waste /Refuse removal	Waste collected in Wards 02,04,10,16	Number of collections twice a month	Solid Waste Collection: 200 collections	Typical Work Streams	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)	Umzumbé Municipality- Technical Services
		3.1.8	Facilitation and project management of rural housing development	822 Houses Constructed	Number of houses constructed	50 houses constructed (Nhangwini)	Housing: Social Housing	Housing: Non-Core Function- Housing	4	N/A	N/A	Human Settlements	1 report	1 report	1 report	1 report	Q1-Q4 Reports	Umzumbé Municipality- Technical Services/DOHS		
				106 Houses Constructed	Number of houses constructed	300 Houses Constructed (Cluster C Phase 1)	Housing: Social Housing	Housing: Non-Core Function- Housing	1,2,3 & 6	N/A	N/A	Human Settlements	1 report	1 report	1 report	1 report	Q1-Q4 Reports	Umzumbé Municipality- Technical Services/DOHS		
				Application for Construction of 2000 units submitted.	Number of houses constructed	Approval for Construction. (Cluster B Phase 2)	Housing: Social Housing	Housing: Non-Core Function- Housing	5,7,12,13 and 14	N/A	N/A	Human Settlements	N/A	N/A	Submit Resolution for Regularisation of SCM Documents.	TEAC & MEC Approval	Q3-Q4 Reports	Umzumbé Municipality- Technical Services/DOHS		
686 Beneficiary approved for construction.	Number of houses constructed	Approval for Construction. (Cluster A Phase 2)	Housing: Social Housing	Housing: Non-Core Function- Housing	10,16,17,18 &19	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	Q2-Q4 Reports	Umzumbé Municipality- Technical Services/DOHS						
application for Construction of 1000 units submitted.	Number of houses constructed	Approval for Construction. (Cluster D Phase 2)	Housing: Social Housing	Housing: Non-Core Function- Housing	7 & 8	N/A	N/A	Human Settlements	N/A	N/A	Submit Resolution for Regularisation of SCM Documents.	TEAC & MEC Approval	Q3-Q4 Reports	Umzumbé Municipality- Technical Services/DOHS						
Contractor Established	Number of houses constructed	30 Units Constructed (Operation Sukuma Sakhe Ward 12)	Housing: Social Housing	Housing: Non-Core Function- Housing	12	N/A	N/A	Human Settlements	N/A	1 report	1 report	1 report	Q2-Q4 Reports	Umzumbé Municipality- Technical Services/DOHS						

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									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
SDG GOAL: End poverty in all its forms everywhere; End hunger, achieve food security and improved nutrition, and promote sustainable agriculture; Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all; Reduce inequality within and among countries																				
NDP: An inclusive and integrated rural economy; Economy and employment; Social protection																				
MTSF: Outcome 4: Decent employment through inclusive economic growth; Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all; Outcome 13: Social Protection																				
BACK TO BASICS: N/A																				
PGDS/PGDP: Inclusive Economic Growth																				
DGDS: Safety and Empowerment of Communities																				
LOCAL ECONOMIC DEVELOPMENT																				
4	Restore and preserve local history and cultural development (Tourism, Art and Craft)	4.1.1	Identification and development of Tourism sites	2016/2017 Event	Date	Ntelezi Msane commemoration by 31 March 2018	Typical work streams	Planning and Development: Economic Development/Planning	Ward 10	R 500 000,00	N/A	N/A	Equitable Share	N/A	N/A	Ntelezi Msane commemoration by 31 March 2018	N/A	Q3: Programme of the day and Concept document	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit	
				2016/2017 Event	Date	Isivivane Senkosi uShaka a heritage event by 30 June 2018	Typical work streams	Planning and Development: Economic Development/Planning	Ward 15	R 400 000,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Isivivane Senkosi uShaka a heritage event by 30 June 2018	N/A	Q4: Programme of the day and Concept document	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
				2016/2017 Beach Games	Date	Turton Beach Festival by 31 December 2017	Typical work streams	Planning and Development: Economic Development/Planning	Ward 20	R 600 000,00	N/A	N/A	Equitable Share	N/A	Turton Beach Festival by 31 December 2017	N/A	N/A	Q2: Concept document and programme of the day	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit	
				2016/2017 SLA	Date	SLA SCT and USCDA by 31 March 2018	Typical work streams	Planning and Development: Economic Development/Planning	Municipal Offices	R 1 100 000,00	N/A	N/A	Equitable Share	N/A	Signed SLAs with South Coast Tourism and South Coast Development Agency by 31 March 2018	N/A	N/A	Signed SLAs	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit	
	Vibrant and Inclusive Rural	Create an environment that promotes the development of local economy	4.2.1	Development and Review of Policies, and Convention of Forums	4	Number	4 LED Forums	Typical work streams	Planning and Development: Economic Development/Planning	Municipal Offices	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4 Minutes & attendance Registers	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit	
					23	Number of Artists	Artists Development : 23	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 300 000,00	N/A	N/A	Equitable Share	Advertising	N/A	Artists Promotion : 23	N/A	Q1 Advert and Q3 SLA with service provider	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
			4.2.2	Development and Support of Art and Craft	2016/2017 Event	Date	Isicathamiya by 30 June 2018	Typical work streams	Planning and Development: Economic Development/Planning	Ward 10/Turton	R 800 000,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Isicathamiya Festival by 30 June 2018	Q4: Concept Document, programme of the day and	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
					5	Number	Arts and Craft Development: 4	Typical work streams	Planning and Development: Economic Development/Planning	4 Clusters	R 200 000,00	N/A	N/A	Equitable Share	N/A	Inputs for 2 crafters	N/A	Inputs for 2 crafters	Q2&Q4: distribution list and GRN	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
			4.2.3	Development and Support of SMMEs	4	Number	SMME Incubation Project: 5 SMMEs	Typical work streams	Planning and Development: Economic Development/Planning	All Clusters	R 1 000 000,00	N/A	N/A	Equitable Share	Needs Assessment	Training SMMEs in the incubation	N/A	Handover of 5 inputs	Q1 assessment report and Q2 Attendance reg & programme of the day & Q4: Distribution list	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit

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									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4																						
Economy		4.2.4 Development and Support of Co-Operatives	4	Number	Support of 5 Co-ops	Typical work streams	Planning and Development: Economic Development/Planning	All 5 Clusters	R 1 000 000,00	N/A	N/A	Equitable Share	Needs assessment	Training of Cooperatives in the incubation	Handover to 2 cooperatives	Handover to 3 cooperatives	Q1 needs assessment report and Q2 attendance register Q:3&4 distribution lists	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit																				
													N/A	R 160 000,00	R 340 000,00	R 500 000,00																						
4.3 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	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	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			200	Q1-Q4: Distribution List and Purchase Order	Umzumbe Municipality-Social and Community services									
								2060-05-0507						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			R 250 000,00	R 116 666,67				R 116 666,67	R 116 666,67														
								4	Number	Assistance of 5 community Gardens		Typical work streams	Planning and Development: Economic Development/Planning	All Clusters	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					
								2 Cooperatives	Number	Cattle farming: Livestock Feeds		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		
12	Number	12 EPWP Reports	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	N/A	N/A	N/A	EPWP Grant	3	3	3	3	Q1-Q2: Reports	Technical Services Department																							
										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				
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																				
					24000	Number	24 000 Copies of Inkanyiso: YoMzumbhe 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	6000	6000	6000	6000	Q1-Q4: Copies of the newsletter	Office of the Municipal Manager /Communications Unit
					2015 Communication Strategy	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
					36	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
					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
					8	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	1	Q1-Q4: Programme and attendance register	Office of the Municipal Manager /Communications Unit
					1	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	1	Q1-Q4: Programme and attendance register	Office of the Municipal Manager /Communications Unit

UMZUMBE LOCAL MUNICIPALITY FINAL 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		
				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	5	Q4: Programme and attendance register	Office of the Municipal Manager /Communications Unit
				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	1	N/A	N/A	N/A	Q1: 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	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	30-Jun-18	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
				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

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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 (17, October 2016 in Cluster A, B, D, C & E).	Date	Umzumbe Grade 12 Exam Prayers Sessions: 5	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters	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
			1 (November 2015)	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
			1 (07-11 December 2016)	Number	SALGA Games	Typical work streams	Community and Social Services: Non Core Function- Population Development	King Cetshwayo DM	R 500 000,00	N/A	N/A	Equitable Share	N/A	1	N/A	N/A	Report	Office of the Municipal Manager/ Youth Development
			207 Learners	Number of Learners	Tertiary Registration Assistance: 100 Students	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	100 Students	N/A	Q3: Contract, and Proof of Payment	Office of the Municipal Manager/ Youth Development
			New Project	Number of Learners	Full Bursery: 10 Students	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 600 000,00	N/A	N/A	Equitable Share	N/A	N/A	10 Students	N/A	Q3: Contract, and Proof of Payment	Office of the Municipal Manager/ Youth Development
			1 (25 February 2017 at Turton Beach Ward 20)	Date	Umzumbe 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
			1 (30 January 2017 at Ndumakude Hall)	Date	Umzumbe 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
			1 (10-12 March 2017 at Margate Hotel)	Date	Umzumbe 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
			1 (Bhekameva Sportfields in Ward 04 on 27 May 2017)	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	31-Dec-17	N/A	N/A	30-Jun-18	Q2-Q3: Attendance and Programme	Office of the Municipal Manager/ Youth Development

5.2.1

Implementation of Youth Development Programmes

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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	Youth in Business Indaba by 30 June 2018	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	30-Jun-18	Q4: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
				Date	Youth Day Commemoration /Youth Month Programme by 30 June 2018	Typical work streams	Community and Social Services: Non Core Function-Population Development	Cluster A (Ward 18)	R 345 000,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	30-Jun-18	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
				Number	4 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	1	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Youth Development
				Number	10 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	3	2	2	3	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Youth Development
				Date	Leadership Development Event	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
				Number	Sport Development Programme: 2 Coaching clinics held by 31 March 2018	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	2 Coaching Clinics	N/A	Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
				Number	Moral Regeneration: 2 Drug and substance abuse awareness campaigns	Typical work streams	Community and Social Services: Non Core Function-Population Development	Cluster A and Cluster C	R 550 000,00	N/A	N/A	Equitable Share	1	N/A	1	N/A	Q1 & Q3: Attendance Register and Programme	Social and Community Services
				Date	Moral Regeneration: Capacity Building	Typical work streams	Community and Social Services: Non Core Function-Population Development	Cluster A and Cluster C	R 250 000,00	N/A	N/A	Equitable Share	N/A	Capacity Building Moral Reg Movement Forum	N/A	N/A	Attendance Register and Programme	Social and Community Services

UMZUMBE LOCAL MUNICIPALITY FINAL 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		
Clean Governance, Comprehensive Public Participation and Accountability	5.2 Support and protect the rights of vulnerable groups in the society	5.2.2 Roll out Disability programmes	4	Number	4 Disability Forum Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	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 Unit
													R 15 000,00	R 15 000,00	R 15 000,00	R 15 000,00		
			1	Date	Disability Sports Day	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices and UGU DM	R 100 000,00	N/A	N/A	Equitable Share	Disability Sport Day by 30 July 2017	N/A	N/A	N/A	Q1: Programme and Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
													R 100 000,00	N/A	N/A			
			1	Date	Disability Day & Awareness	Typical work streams	Community and Social Services: Non Core Function-Population Development	Cluster C	R 200 000,00	N/A	N/A	Equitable Share	Disability Day & Awareness by 31 December 2017	N/A	N/A	N/A	Q1: Concept Document, Program,Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
													R 200 000,00	N/A	N/A			
		1	Date	World AIDS day	Typical work streams	Community and Social Services: Non Core Function-Population Development	Cluster E (06, 07, 12)	R 80 000,00	N/A	N/A	Equitable Share	N/A	World AIDS day by 31 December 2017	N/A	N/A	Q2: Concept Document, Program,Attendance Register	Office of the Municipal Manager/ Special Programmes Unit	
												N/A	R 80 000,00	N/A	N/A			
		4	Number	4 LAC 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	1	1	1	1	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Special Programmes Unit	
												R 10 000,00	R 10 000,00	R 10 000,00	R 10 000,00			
New Project	Date	Launching and Induction of WAC (Ward AIDS Campaigns and Awareness)	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	Launch WAC and Induction by 30 December 2017	N/A	N/A	Q2: Attendance Register and Programmes	Office of the Municipal Manager/ Special Programmes Unit			
										N/A	R 100 000,00	N/A	N/A					
4	Number	4 Traditional Healers 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	1	1	1	1	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Special Programmes Unit			
										R 10 000,00	R 10 000,00	R 10 000,00	R 10 000,00					
4	Number	5 HIV & AIDS Awareness Campaigns	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters	R 60 000,00	N/A	N/A	Equitable Share	2	1	1	1	Q1-Q4: Programme and Attendance Register	Office of the Municipal Manager/ Special Programmes Unit			
										R 24 000,00	R 12 000,00	R 12 000,00	R 12 000,00					
2014 Structure	Date	Induction and Men's Forum by 31 July 2017	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 60 000,00	N/A	N/A	Equitable Share	Induction and 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						

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									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
		5.2.4	Implementing Gender Programmes	Umzumbe Inter-faith Forum	Date	Umzumbe Inter-faith Forum and Induction	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 60 000,00	N/A	N/A	Equitable Share	Induction 30 September 2017	N/A	N/A	Umzumbe Inter-faith Forum by 30 June 2017	Q1 & Q4: Program, Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
		1		Boys to Men	Date	Boys to Men	Typical work streams	Community and Social Services: Non Core Function-Population Development	Ward 2	R 250 000,00	N/A	N/A	Equitable Share	N/A	N/A	Boys to Men Event 31/03/2018	N/A	Q3: Program, Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
		1		16 Days of Activism	Date	16 Days of Activism	Typical work streams	Community and Social Services: Non Core Function-Population Development	Cluster B	R 100 000,00	N/A	N/A	Equitable Share	N/A	16 Days of Activism Event on the 30 November 2017	N/A	N/A	Q2: Program, Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
		4		4 Gender Forum Meetings	Number	4 Gender 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	1	1	1	1	Q1-Q4: Attendance Register and Programme	Office of the Municipal Manager/ Special Programmes Unit
		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	R 100 000,00	N/A	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	
		2016/2017 Selections		Date	Final Selections	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters	R 100 000,00	N/A	N/A	Equitable Share	N/A	N/A	Selection of Senior Citizens Golden games participants	N/A	Q4: Attendance Register	Office of the Municipal Manager/ Special Programmes Unit	
		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	Umzumbe 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	
		1		Date	National Golden Games	Typical work streams	Community and Social Services: Non Core Function-Population Development	Eastern Cape Province	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	
		New Project		Date	Intergenerational Dialogue by 30 September 2017	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 50 000,00	N/A	N/A	Equitable Share	Intergenerational Dialogue by 30 September 2017	N/A	N/A	N/A	Q1: Program, Attendance Register	Office of the Municipal Manager/ Special Programmes 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		
			2016/2017 Awareness	Date	4 Senior Citizens 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	1	1	1	1	Q1-Q4: Program, Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
			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	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
			2016/2017 Campaign	Date	Back to School Campaign by 28 February 2018	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters (Schools)	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: Program and Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
		5.2.6 Implement Children Programmes	2016/2017 Event	Date	Mini Umkhosi Womhlanga & Memorial Prayer	Typical work streams	Community and Social Services: Non Core Function-Population Development	Ward 14	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: Program and Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
			2016/2017 Event	Date	Umkhosi Womhlanga by 30 September 2017	Typical work streams	Community and Social Services: Non Core Function-Population Development	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: Program and Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
			4	Number	4 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	1	1	1	1	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%	100%	Q1-Q4: Schedule of payment, and GRN	Office of the Municipal Manager/ Speakers Office
			2	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 by 31 December 2017	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	60	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Speakers Office

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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			
5.3	Well established mechanisms to enhance public participation	5.3.1	Support Ward Committee and Organized Local structures	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	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		
				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	20	Q1-Q4: Minutes and Attendance Register	Office of the Municipal Manager/ Speakers Office
										N/A	N/A	N/A		N/A	N/A	N/A	N/A		
				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
											N/A	N/A		N/A	N/A	N/A	N/A		
		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	4	Q1: Needs Identification Report,Q2-Q4: Purchase order and Distribution register	Social Development & Community Services		
								2062-05-0507	N/A	N/A		N/A	N/A	R 110 000,00	R 110 000,00			R 200 000,00	
		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		Capacity Building		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	N/A	N/A			N/A	N/A
		New Project	Number	4 Reports: Operation Sukuma Sakhe LTT Meetings	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	1	Q1-Q4: Minutes and Attendance Registers	Social Development & Community Services		
								N/A	N/A	N/A		N/A	N/A	N/A	N/A			N/A	
		5.3.2	Hosting Public participation events	4	Number	Moral Re-Generation Campaign	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 157 500,00	N/A	N/A	Equitable Share	N/A		Moral Generation Campaign		Q3: Programme and Attendance Register	Social Development & Community Services
										2050-05-0507	N/A	N/A		N/A	N/A	N/A	R 157 500,00		
				4	Number	Social crime awareness	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 157 500,00	N/A	N/A	Equitable Share	N/A	1 public safety awareness campaig	N/A	N/A	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		
				7	Number	Service Delivery Events: 2	Typical work streams	Community and Social Services: Non Core Function-Population Development	Cluster D and E	R 210 000,00	N/A	N/A	Equitable Share	N/A	1	N/A	1	Q2&Q4: Attendance Register	Social Development & Community Services
										2060-05-0507	N/A	N/A		N/A	N/A	R 105 000,00	N/A		

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									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
5.4	Intensified Governance Mechanisms	5.4.1	Appointment of Audit Committee	4	Number	4 Audit Committee meetings	Typical work streams	Internal Audit: Core Function- Governance Function	Ugu District Offices		N/A		Equitable Share	1	1	1	1	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	N/A			
		5.4.2	Implementation of Internal Audit Plans, Charters and Other Controls	4	Number	4 Audit Committee reports submitted to council	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices		N/A		Equitable Share	1	1	1	1	Council Resolution	Office of the Municipal Manager/ Internal Audit
										N/A	N/A	N/A	N/A	N/A	N/A	N/A			
				2016/2017 Internal Audit Plan	Date	Approved Internal Audit Plan by 30 September 2017	Typical work streams	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				
				2016/2017 Audit Committee Charter	Date	Approved Audit Committee Charter by 30 September 2017	Typical work streams	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				
				2016/2017 Internal Audit Charter	Date	Approved Internal Audit Charter by 30 September 2017	Typical work streams	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				
		1	Date	Finance: Supply Chain Management Review by 31 March 2018	Typical work streams	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								
		1	Date	Finance: Budget Management Review by 31 December 2017	Typical work streams	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								
1	Date	Corporate: Payroll Management Review by 30 June 2018	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices		N/A		Equitable Share	N/A	N/A	Corporate: Payroll Management Review by 30 June 2018	N/A	Q4: 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										
4	Number	4 Performance Management System Reviews	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices		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				
						N/A	N/A	N/A	N/A										
4	Number	4 Ethics, Fraud and Corruption Reports	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices		N/A		Equitable Share	1	1	1	1	Q1-Q4: Reports	Office of the Municipal Manager/ Internal Audit				
						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		
			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	1	Q1-Q4: Council Resolution	Office of Municipal Manager
		5.4.3	New Project	Number	4 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	1	Q1-Q4: MPT Reports and Top Manco Resolutions	Office of the Municipal Manager/Development Planning Unit
	5.5	Reduced Social Crime	5.5.1	Date	Establishment of Learners License Centre by 30 June 2018	Typical work streams	Road Transport: Police Forces, Traffic and Street Parking Control	Ward 17 MPCC	R 500 000,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Learners License Centre by 30 June 2018	Authorisation from Department of Transport and Report	Social Development and Community Services
										N/A	N/A		N/A	N/A	N/A	R 500 000,00		

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	6.1	Accelerated Service Delivery through Strategic, Spatial and Land Use Planning	6.1.1	Development and Review of comprehensive and Credible Strategic Plan (IDP)	2016/2017 IDP	Date	Umzumbe IDP	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEDs)	Whole Municipality	R 300 000,00	N/A	N/A	Equitable Share	Adopt IDP/Budget/PMS Process Plan by 31 August 2017	N/A	Adopt Draft IDP by 31 March 2018	Adopt Final IDP by 30 May 2018	Q1, Q3 & Q4: Council Resolution	Office of the Municipal Manager/Development Planning		
				4	Number	4 IDP Rep Forums	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEDs)	Whole Municipality	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			
			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	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 Areas and Districts	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	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		

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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		Area and Precinct Plans	Turton Beach Framework	Number	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	Equitable Share	N/A	N/A	N/A	1 Report	Q4: Land Acquisition and Transfer Report	Office of the Municipal Manager/Development Planning		
			5	Number	5 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	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	All Wards	R 1 300 000,00 4237-05-0503	N/A	N/A	Equitable Share	Adopt Inception Report by 31 August 2017	First Draft	Adopt Draft Land Audit Report by 31 December 2017	Adopt Final Land Audit Report by 31 March 2018	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	Equitable Share	N/A	1	N/A	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	All Wards	Municipal Offices	N/A	N/A	Equitable Share	N/A	N/A	N/A	Adopt Final IWMP by 30 June 2018	Council Resolution	Technical Services	
	6.3	Prevention and mitigation of disaster occurrences	6.3.1	Review of DMP	2016/2017 DMP	Date	Review of DMP	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	Municipal Offices	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
			2059-05-0507	N/A	N/A	R 5 000,00	R 5 000,00	R 5 000,00	R 5 000,00	Q1-Q3: Attendance Register and GRN	Social Development & Community Services									
			6.3.2	Implementation of DMP					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	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
	2059-05-0507	N/A	N/A	R 40 000	R 150 000,00	R 60 000,00	N/A													

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									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				Number	Volunteer Program: 4 Reports	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	R 720 000,00 2059-05-0507	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4 reports	Social Development & Community Services	
				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	1	Q1-Q4: Reports and GRN	Social Development & Community Services	
ADENDUM																			
1	Improved Organisational cohesion and Effectiveness	1.3 Administration and Fleet Management	1.3.4 Corporate Branding	New Project	Number	4 Reports: Municipal Website Feeds	Typical work stream	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	Municipal Office	N/A	N/A	N/A	N/A	1	1	1	1	Q1-Q4: Reports	Office of the Municipal Manager /Communications Unit
										N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
	Batho Pele Programme Implementation	1.4.1 Batho Pele Programme Campaigns and Materia	New Project	Number	4 District Engagement Forums	Typical work stream	Community and Social Services: Non Core Function- Population Development	UGU DM	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance Register	Office of the Municipal Manager	
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
	Deepened Public Participation in all sectors of the Society	5.1.1 Implementation of Communication and Public Participation Strategy	1	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	
									N/A	N/A	N/A	N/A	R 9 000,00	N/A	N/A	N/A			
5	Clean Governance, Comprehensive Public Participation and Accountability	5.3 Well established mechanisms to enhance public participation	5.3.2 Support Ward Committee structures	New Project	Number	4 Ward Committee Secretary's meetings	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	1	Q1-Q4: Attendance registers	Office of the Municipal Manager/ Speakers Office
										N/A	N/A	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	N/A	N/A		
				20 Ward 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		