

UMZUMBE LOCAL MUNICIPALITY																			
2015/2016 FINANCIAL YEAR																			
FINAL CONSOLIDATED SDBIP/SCORCARD																			
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	ANNUAL BUDGET INFO				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT	
									OPEX VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																			
1.1.a.	1.1 To Ensure Improved organisational stability and sustainability	Staff recruitment and selection (filling of vacant posts)	Human Resource Management	Recruitment and Selection	Internal	15 posts filled	Number of vacant posts filled	15 vacant posts filled	N/A	N/A	N/A	Equitable Share	6	3	2	N/A	Signed letter of appointment and Acceptance Letters (Q1-Q3)	Corporate Services	
			Human Resource Management		Internal		5	Number of critical posts filled	1 critical post filled (Director Social and Community Services)	N/A	N/A	N/A	N/A	1 post	N/A	1 post	N/A	Signed employment contract	Corporate Services
1.1.b.	Implement performance and organizational management systems	Organisational Performance Management System	Quarterly reviews	All	4 quarterly reviews	Number of quarterly reviews conducted	4 quarterly reviews conducted	R 60 000,00	N/A	N/A	Equitable Share	Conduct 2014/2015 4th quarterly review	Conduct 2015/2016 Q 1 review	Conduct 2015/2016 Q2 review	Conduct 2015/2016 Q3 review	Minutes and Attendance register	Office of the Municipal Manager / Development Planning and Local Economic Development		
			Annual Performance Report 2013/2014	N/A	Annual Performance Report 2013/2014	Date Completed Annual Performance Report submitted to Auditor General	Adopt Annual Performance Report by 2015-08-30	4244-05-0503	N/A	N/A	In-house	R 45 000,00	R 5 000,00	R 5 000,00	R 5 000,00	Council Resolution , APR and Acknowledgement of Receipt	Office of the Municipal Manager / Development Planning and Local Economic Development		
			Submission of Mid-year Performance Report	N/A	2013/2014 Annual Report)	Number of reports	Reports submitted on performance in terms of MFMA S 72-25 January 2015	N/A	N/A	N/A	In-house	N/A	N/A	N/A	N/A	Council Resolution and Mid year Performance Report	Office of the Municipal Manager / Development Planning and Local Economic Development		
			2014/2015 Annual Report	2014/2015 Annual Report	All wards(1-19)	2013/2014 Annual Report	Annual Report Adoption date	2014/2015 Annual Report adopted by March 2016	4244-05-0503	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	Council Resolution and Annual Report	Office of the Municipal Manager / Development Planning and Local Economic Development	
			Human Resource Management	Implementation of Performance Contracts	Internal		5	No of Performance Agreements signed	5	Inhouse	N/A	N/A	In-house	4	N/A	1	N/A	Signed Performance Contracts	Corporate Services
					Internal	Employment Equity Report	Number of reports for Employment Equity (Level 1-3 posts)	4 Employment Equity Report	Inhouse	N/A	N/A	In-house	1	1	1	1	4 report, and Top Manco, EXCO and Council Resolutions	Corporate Services	
1.1.f	Implementation of Back to Basics Programme	Back to Basics Programme	Back to Basics	N/A		4	Number of Reports	4 Back to Basics Reports	N/A	N/A	N/A	In-house	1	1	1	1	Q1-Q4: Back to Basics Reports	Office of the Municipal Manager / Development Planning and Local Economic Development	
1.1.c	Risk management	Risk Management	Risk Management	N/A	2014/2015 Risk Register	Date of adoption of Comprehensive Revised Risk Register compiled	1 x Comprehensive Revised Risk Register compiled by 30 September 2015	N/A	N/A	N/A	N/A	30-Sep-15	N/A	N/A	N/A	Council Resolution and Risk Register	Office of the Municipal Manager / Internal Audit		
									N/A	N/A	N/A								

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									OPEX VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
1.1.d	Implementation of Batho Pele Programme	Batho Pele Programme	Awareness Campaign	All		4	Number of Awareness campaign	4 campaigns	R 340 000,00	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	Office of the Municipal Manager/ Office of the Municipal Manager
													R 20 000,00	R 20 000,00	R 20 000,00	R 20 000,00		
													Procurement of pamphlets and Batho Pele principles posters	N/A	Procurement of pamphlets and Batho Pele principles posters	N/A		
													R 130 000,00	R 130 000,00	N/A	N/A		
								4700-01-0102				N/A	Adopted complaints and suggestion policy by 31 December 2015	N/A	N/A	Council Resolution and the Policy	Office of the Municipal Manager/ Office of the Municipal Manager	
								4700-01-0102				N/A	R 60 000,00	N/A	N/A	Council Resolution and the Service commitment charter	Office of the Municipal Manager/ Office of the Municipal Manager	
								2012/13 Service Commitment Charter	by Date	Adopted and translated service commitment charter by 31 March 2016	R 250 000,00			N/A	N/A	N/A	Council Resolution and the Service commitment charter	Office of the Municipal Manager/ Office of the Municipal Manager
1.2.a	1.2 To ensure compliance with policies and internal controls	Development and implementation of Workplace Skills Plan (Staff and Councillor Training)	Skills Development	Induction	Internal	3 report for inducted employees	Number of new staff inducted within 2 weeks of assuming duty	Induct 10 new employees	In house	N/A	N/A	In-house	3	3	4	N/A	Attendance register and Training	Corporate Services
									In house	N/A	N/A		N/A	N/A	N/A	N/A		
						34	Number of Councillors trained	Train 24 Councillors	R 300 000,00	N/A	N/A	Equitable Share	10	10	4	4	Proof of Registration, Attendance register, Invoices, and Certificates	Corporate Services
						20	Number of Employees trained	70 Employees	R 700 000,00	N/A	N/A	Equitable Share	15	10	35	10	Proof of Registration, Attendance register, Invoices, and Certificates	Corporate Services
									4419-02-0206	N/A	N/A		R 250 000,00	R 100 000,00	R 250 000,00	R 100 000,00		
									Inhouse	N/A	N/A	In-house	Issue skills audit forms	Skills Audit	Develop WSP	Adopt WSP 2015 - 04-30	Q1: Receipt Register for Skills audit forms, Q2 Skills Audit form, Q3 Council Resolution, Q4 Council Resolution and	Corporate Services
									Inhouse	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution and organogram	Corporate Services
1.2.b	Updating and monitoring of the Organogram	Human Resource Management	Organogram	Internal	Adopted Organogram	Date Adopted Organogram	Adopted Organogram	Adopted Organogram 30 September 2014	N/A	N/A	N/A	N/A	Adopted Organogram	N/A	N/A	Adopted organogram by 31 May 2016	Council Resolution and organogram	Corporate Services
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
1.2.c	Formulating and review of policies and plans	Human Resource Management	Educational Financial Assistance Policy Adopted	Internal	New Project	Date Educational Assistance Policy Adopted	Educational Financial Assistance Policy Adopted by 31 March 2016		R 400 000,00	N/A	N/A	Equitable Share	Developed 1st draft of Educational Financial Assistance Policy	Adoption of Educational Financial Assistance Policy	N/A	N/A	Q1: First Draft EFA Policy and Top Manco Resolution, Q2: Council Resolution and Educational Financial Assistance Policy	Corporate Services
									N/A	N/A		N/A	R 100 000,00	N/A	N/A			
			Catering Policy	Internal	HR Policy	Date Developed Recruitment and Selection Policy Adopted	Developed Recruitment and Selection Policy by 31 March 2016			N/A	N/A	Equitable Share	Developed 1st Draft of Recruitment and Selection Policy	Adopt Recruitment and Selection Policy	N/A	N/A	Q1: First Draft Recruitment and Selection Policy and Top Manco Resolution, Q2: Council Resolution and Policy	Corporate Services
									N/A	N/A		N/A	R 100 000,00	N/A	N/A			

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									OPEX VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4						
				ICT Strategy	Internal	ICT Governance Framework	Date Developed ICT Strategy Adopted	Developed ICT Strategy by 31 March 2016		N/A	N/A	N/A	N/A	N/A	Developed 1st Draft of ICT Strategy	Adoption ICT Strategy	N/A	Q2: Draft of ICT Strategy Top Manco Resolution, Q3: Council Resolution and ICT Strategy	Corporate Services			
				Confidential Reporting of allegations of Financial misconduct adopted	Internal	New Project	Date Developed Confidential Reporting of Allegations of Financial Misconduct Policy Adopted	Developed Confidential Reporting of allegations of Financial misconduct Policy by 30 June 2016		N/A	N/A	Equitable Share	N/A	N/A	R 100 000,00	N/A	Adoption of Confidential Reporting of allegations of Financial misconduct Policy.	Q2: Draft and Top Manco Resolution, Q4: Council Resolution and Confidential Reporting of allegations of Financial misconduct Policy	Corporate Services			
				ICT Policy Adopted	Internal	Adopted ICT Policy	Date Reviewed ICT Policy Adopted	Reviewed ICT Policy by 30 June 2016	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	R 100 000,00	Reviewed ICT Policy	Adoption of Reviewed ICT Policy	Q3: Draft of ICT Policy Top Manco Resolution, Q4: Council Resolution and ICT Policy	Corporate Services		
1.2.d	Improve security within municipal premises	Security	Security	Internal	Appointed Security	Number of analyzed reports	11		R 1 400 000,00	N/A	N/A	Equitable Share	3	3	3	2	Reports (Q1-Q4)	Corporate Services				
1.2.e	Corporate branding	Marketing (Cooperate Image)	Marketing Strategy	N/A	1	Date	Review Marketing Strategy by 31 March 2016		4417 02 0206	N/A	N/A	Equitable Share	R300 000.00	R400 000.00	R400 000.00	R300 000.00	Council Resolution and Marketing Strategy	Office of the Municipal Manager / Communications Mayoralty and Youth Development				
				Branding	All	Community Facilities, Heritage site, Fleet, Stationery and Municipal Building	Number of branded items and facilities	6 Municipal Boundaries, 10 Community Halls, Stationery (445), 2 Hevicles, 8 Banners	R 430 000,00	N/A	N/A	Equitable Share	N/A	Municipal Bounderies 6 Signage	Branding of 10 community halls	Procurement of branded 20 folders, 100 writing pads, 250 business cards, 70 branded mouse pads, 5 boxes branded pens, 8 banners	Brand 2 new municipal vehicles	Q1-Q4: Appointement Letters, GRN, Pictures of branded materials and facilities	Office of the Municipal Manager / Communications Mayoralty and Youth Development			
				Umzumbe Intranet	All	New intranet published	Number of Intranet Update Reports	48 Intranet Update Reports		N/A	N/A	N/A	R 113 000,00	R 153 000	R 133 000,00	R 31 000,00	Intranet Update Reports	Intranet Update Reports	Q1-Q4 Intranet Update Reports	Office of the Municipal Manager / Communications		
				Municipal website	All	New website published	Number of updates for website content	12 Reports: Update Website content		N/A	N/A	N/A	N/A	N/A	N/A	N/A	3 Website Content Update Reports	3 Website Content Update Reports	3 Website Content Update Reports	3 Website Content Update Reports	Q1-Q4 Website Content Update Reports	Office of the Municipal Manager / Communications Mayoralty and Youth Development
2.1.g	2.1 To improve the overall financial management in the Municipality by developing and implementing appropriate	Development of Annual Procurement Plan	Supply Chain Management	Annual Procurement Plan	N/A	N/A	Date of approval of Procurement Plan	Adopt Procurement Plan First Week of each Quarter	N/A	N/A	N/A	N/A	Adopt Procurement Plan by First Week of July 2015	Review and adopt Procurement Plan by October 2015	Review and adopt Procurement Plan by First Week of January 2016	Review and adopt Procurement Plan by First Week of April 2016	Q1-Q4: Procurement plan and Topmanco Resolution	1. Development Planning, 2. Internal Audit, 3. Communications, Mayoralty and Youth Development, 4. Manager Office of the Municipal Manager				
1.3.a	1.3 Improved communication network system	Procure, maintain and monitor information technology systems	IT Upgrade	Computer software licensing	Internal	6 licenses	Number of Licenses acquired	10 Licenses	R 315 000,00		N/A	Equitable Share	3 licenses and 2 laptops	4 Desktops & 4 Laptops	1 License	2 Licenses	Invoices, GRN, Asset Register	Corporate Services				
				Computer equipment acquisition	Internal	4 laptops and 4 desktops	Number of Laptops, Desktops and other computer related equipments	10 Laptops, 5 Desktops and other computer related equipments procured	4404-02-0206	N/A	R 990 000,00	Equitable Share	R 60 307,25 5 laptops, 2 desktops and 1 big printer	R 146 024,81 5 laptops and 3 desktops	R 220 000,00	R 173 667,94	Invoices, GRN, Asset Register (Q1&Q2)	Corporate Services				
									N/A				R 300 000,00	R 250 000,00	N/A	N/A						

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									OPEX VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				Discipline at workplace	Internal	New Project	Number	4 reports for disciplinary processes started within 90 days	N/A	N/A	N/A	Equitable Share	1 report	1 report	1 report	1 report	4 Report (Q1-Q4)	Corporate Services	
2.1.g	2.1 To improve the overall financial management in the Municipality by developing and	Development of Annual Procurement Plan	Supply Chain Management	Annual Procurement Plan	N/A	N/A	Date of approval of Procurement Plan	Adopt Procurement Plan First Week of each Quarter	N/A	N/A	N/A	N/A	Adopt Procurement Plan by First Week of July 2015	Review and adopt Procurement Plan by October 2015	Review and adopt Procurement Plan by January 2016	Review and adopt Procurement Plan by April 2016	Q1-Q4: Procurement plan and Topmanco Resolution	Corporate Services	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE																			
6.1.a	6.1 To ensure universal access to basic services and infrastructure delivery	To construct and maintain community access roads	Roads maintenance equipment	Road Maintenance	1,2,3,4 & 6	Gravelling 10km's of roads associated storm water structures	Km of roads maintained	Gravelling 9 km's of roads associated storm water structures	R 6 000 000,00	N/A	N/A	Internal	N/A	Appointment of contractors	Maintain 4.5 Km	Maintain 4.5 km	Q2: Appointment Letter, Q3: Practical Completion Certificate Q4: Practical Completion Certificate	Technical Services	
			Construction of Access Roads	Ntatshana Access road and Bridge	8	New Project	Km of new access road constructed	1,5km Earthworks	N/A	R 15 390 032,32	N/A	MIG	Appoint Contractor	Complete Foundations	Erect/Install PIERS	Complete Bridge	Q1: Appointment Letter, Q2-Q3: Invoices, Tracked Ghant Chart and photos, Q4 Practical completion Certificate	Technical Services	
					8	New Project	Number of Km Constructed	0.15km (15m) Bridge long Foundation	N/A	N/A	N/A	N/A							
									N/A	7060-14-1405	N/A	2 202 970,28	4 395 687,17	R 4 395 687,17	R 4 395 687,17				
			Construction of Access Roads	Ntatshana Access road (phase2)	8	New Project	Km of new access road constructed	Construct 2.5 kms of new access road	N/A	7060-14-1405	R 3 500 000,00	N/A	Internal	Appoint Contractor	2.5km Earthworks and Roadbed	Complete 2.5km gravel wearing coarse and storm water	2.5 km constructed	Q1: Appointment Letter, Q2: Progress Report, Photos, and Ghant Chart Q3: Progress Report, Photos, and Ghant Chart, Q4: Completion	Technical Services
2.1.a			Road Construction	Completion of Mpisane Access Road	19	30% Mpisane Access Road Completed	Km of new access road constructed	Construct 2,3 kms of new access road	N/A	7060-14-1405	R 2 000 000,00	N/A	MIG	N/A	Appoint Contractor	2,3 km constructed	Q3: Progress Report, Photos, and Ghant Chart, Q4: Completion certificate	Technical Services	
								N/A	7060-14-1405	N/A	N/A	N/A	N/A	R 500 000,00	R 1 500 000,00				
6.1.a	Disaster Management Projects		Rehabilitation of Mahwaqa Access Road	16	Rehabilitated 2.2 kms of access road	Km of new access road constructed	Rehabilitation of 1 km of access road	N/A	R 890 000,00	N/A	Disaster	Appoint Contractor	Complete Roadbed	Install gravel wearing coarse and storm water	Rehabilitate 1 km	Q1: Appointment Letter, Q2-Q3: Progress Report, and Ghant Chart, Q4: Practical Completion Certificate	Technical Services		
			Guquka access road	15	Constructed 3.4 kms of new constructed road	Km of new access road constructed	Construct 1 km of new access road	N/A	R 3 800 000,00	N/A	Disaster	Appoint Contractor	Complete Roadbed	Install gravel wearing coarse and storm water	Rehabilitate 1 km	Q1: Appointment Letter, Q2-Q3: Progress Report, and Ghant Chart, Q4: Practical Completion Certificate	Technical Services		
			Magistrate Access Road	10	Constructed 9.2 kms of new constructed road	Km of new access road constructed	Construct 1.5 kms of new access road	N/A	R 2 300 000,00	N/A	Disaster	Contractor appointed	Complete Roadbed	Install gravel wearing coarse and storm water	Construct 1.5 km	Q1: Appointment Letter, Q2-Q3: Progress Report, and Ghant Chart, Q4: Practical Completion Certificate	Technical Services		
			Manoka Bridge	5	4 Bridges	No of new bridge constructed	Constructed 1 new bridge	N/A	R 5 100 000,00	N/A	Disaster	Contractor appointed	Complete Bridge foundation	Lay Portal culverts	Full Bridge	Q1: Appointment Letter, Q2: Completion certificates	Technical Services		
								N/A	7060-14-1405	N/A		142 400,00	249 200,00	249 200,00	249 200,00				
								N/A	7060-14-1405	N/A		400 000,00	1 133 333,33	1 133 333,33	1 133 333,33				
								N/A	7060-14-1405	N/A		292 970,00	669 010,00	669 010,00	669 010,00				
								N/A	7060-14-1405	N/A		617 439,95	581 162,30	1 375 215,67	1 375 215,67				

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									OPEX VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
6.2.b		Upgrade of sport fields	Upgrade of Sports Field	Ward 16 sportfield (Mabhikili)	16	N/A	Percentage Completion	Construction of grand stands	N/A	4490-14-1405	N/A	Internal	N/A	N/A	4 000 000,00	4 000 000,00	Q1: Appointment Letter, Q2-Q3: Ghant Chart, Progress Report, Q4: Completion Certificate	Technical Services
				Ward 15 sportfield	15	N/A	Percentage Completion for Levelling	1 Sport-field upgrade (Ka-Magwaza)	N/A	7085-14-1405	N/A	Internal	N/A	500 000,00	500 000,00	500 000,00	500 000,00	Q1: Appointment Letter, Q2-Q3: Ghant Chart, Progress Report, Q4: Completion Certificate
2.2.f	Provision of free basic services: electricity and gel using indigent registers (8 and 11)	Free Basic Energy	Gel Provision	11 & 12	206 Households benefited per quarter	Number of Households	Provide Gel to 206 Households per quarter	R 600 000,00	N/A	N/A	Equitable share	Provide Gel to 206 Households	Provide Gel to 206 Households	Provide Gel to 206 Households	Provide Gel to 206 Households	Q1-Q4: Distribution Register, GRN	Social Development and Community Services / Community Services	
				Free Electricity Token	All wards	4 000 Electricity Tokens per month	Number of Households receiving Free Basic Electricity	Provide 4 000 indigent Households with Electricity Tokens (Monthly)	R 1 700 000,00	N/A	N/A	Equitable share	4000	4000	4000	4000	Q1-Q4: Distribution Register, GRN	Social Development and Community Services / Community Services
6.3.a	6.3 Ensure Environmental protection and sustainability	Collection of solid waste in major nodes	Waste management	Refuse removal	3,6,10, 16 & 19	Waste collected in Wards 3,6,10,16 and 19	Number of collections twice a month	192 collections	4490-05-0507	N/A	N/A	Internal	R410 000,00	R410 000,00	R410 000,00	R420 000,00	Collection register and GRN (Q1-Q4)	Technical Services
6.3.a		Complying with environmental requirements	Environmental Offsets Plan Development	Ncazolo access road	6	Environmental offset plan developed	Date of Adoption	Adopt Offset Plan by 30 June 2016	500 000,00	N/A	N/A	Internal	521 000,00	521 000,00	521 000,00	521 000,00	Q1: Appointment Letter, Q2: Inception Report and Top Manco Resolution, Q3: Draft Offset Plan and Ecco Resolution, Q4: Offset plan	Technical Services
2.1.g	2.1 To improve the overall financial management in	Development of Annual Procurement Plan	Supply Chain Management	Annual Procurement Plan	N/A	N/A	Date of approval of Procurement Plan	Adopt Procurement Plan	N/A	N/A	N/A	N/A	Adopt Procurement Plan by First Week of July 2015	N/A	N/A	N/A	Q1: Procurement plan and Topmanco Resolution	Technical Services
LOCAL ECONOMIC DEVELOPMENT																		
4.1.b	4.1 Improving the quality of life and reducing absolute poverty	Implement poverty alleviation programmes	Poverty Alleviation	One home one garden	All wards	95 (5 HH per Ward)	Number of Household distributed with one home one garden starter Pack	190 (10 HH per Ward) Households distributed with one home one garden starter (Watering can, wheelbarrow, spade, fork, hoe, seed pack and manure)	R 740 000,00	N/A	N/A	Equitable share	Identification of beneficiaries	70	60	60	Q1 Appointment Letter, Q2-Q3: Distribution register & GRN	Social Development & Community Services / Community Services
				Seed distribution	All wards	700 (the number of beneficiaries)	Number of beneficiaries benefited from the seed packs distribution	800 beneficiaries supported with seed packs distribution	R 100 000,00	N/A	N/A	Equitable share	Appoint Service Provider	400	200	200	Q1: Appointment Letter, Q2-Q4: Distribution List and GRN	Social Development & Community Services / Community Services
				Indigent support	All wards	80	Number of indigent families supported	Support 80 indigent families	R 100 000,00	N/A	N/A	Equitable share	20	20	20	20	Q1-Q4: Distribution List	Social Development & Community Services / Community Services

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									OPEX VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				Service Delivery Events	All wards	0	Number Service Delivery events conducted	Conduct 2 events on Bringing Government Services Closer to the People (Services on wheels)	R 100 000,00	N/A	N/A	Equitable share	N/A	1	1	N/A	Programme of the Day with Concept document attached and photos	Social Development & Community Services / Community Services	
									2060-05-0507	N/A	N/A		N/A	R 50 000,00	R 50 000,00	N/A			
4.4.a	4.4. Increased Food Security	Agricultural support and development	School Greening	School Greening	All Wards	New Project	Number of schools distributed with garden inputs	19 schools supported with gardens inputs	10000	N/A	N/A	N/A	Identification of schools to benefit from garden inputs	19 schools to benefit	N/A	N/A	Q1: Needs Assessment Report/Schools List, Q2: Distribution List and GRN	Social Development & Community Services / Community Services	
									2060-05-0507	N/A	N/A	N/A	N/A	R 100 000,00	N/A	N/A			
4.2.a	4.2 Restore and preserve local history and cultural development	Development and Implementation of Tourism Plan	Tourism Development	Commemoration of Heritage Sites	10 & 15	2 Events	Number of Events conducted	2 Heritage Commemorati on Events conducted (Ntlezzi and Isivivane)	R 3 000 000,00	N/A	N/A	Equitable Share	N/A	N/A	Ntlezzi Msani Heritage Commemoration event	Isivivane senkosi u Shaka Heritage Commemoration event	Q3 and Q4 Programme of the Day with Concept document	Office of the Municipal Manager / Local Economic Development	
													N/A	N/A	R 440 000,00	R 440 000,00			
				Development of Tourism Strategy	N/A	new project	by Date	31-Mar-16		N/A	N/A	Equitable Share	N/A	N/A	Developed Tourism Strategy by 31 March 2016		Q3 Council Resolution and Tourism Strategy	Office of the Municipal Manager / Local Economic Development	
													N/A	N/A	R 360 000,00				
				Research on Tourism Sites	08,11,16	2	Number of history sites research reports produced	3 (Itshe Lika Maria, Mtwalume Mission and St Joachims)		N/A	N/A		N/A	Mtwalume Mission research report produced	St Joachims Mission research report produced	Itshe Lika Maria research report produced	Q2-Q4, Council Resolution Research Reports	Office of the Municipal Manager / Local Economic Development	
													N/A	N/A	R 196 920,86	R 296 920,86	R 300,000.00		
				Service Level Agreements	N/A	New project	by Date	Signed SLA with South Coast Tourism by 30 June 2016		N/A	N/A	Equitable Share	N/A	N/A	Sign SLA with South Coast Tourism by 30 March 2016	N/A	Q3 Signed SLAs	Office of the Municipal Manager / Local Economic Development	
													N/A	N/A	R 460,000.00	N/A			
4.3.a		Review and Implementation of LED Strategy	LED Strategy	Reviewal LED Strategy	N/A	LED strategy last reviewed in 2010	by Date	Adoption of LED Strategy by 30 June 2016		N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	Adoption of LED Strategy by 30 June 2016	Council Resolution and LED Strategy	Office of the Municipal Manager / Local Economic Development
									4474-05-0508							R 500 000,00			
4.2.b		Arts and culture support programmes	Arts Development	Arts and Culture Music Festival	N/A	1	Date Arts and Culture Heritage Festival hosted	Arts and Culture Festival Heritage hosted by 30 September 2015	R 1 960 000,00	N/A	N/A	Equitable Share	Arts and Culture Festival by 2015-09-30	N/A	N/A	N/A	Concept document and programme	Office of the Municipal Manager / Local Economic Development	
													N/A	N/A	N/A	N/A			
				Summer Beach Festival	N/A	New Project	Date Summer Beach Hosted	Summer Beach Festival hosted by 31 December 2015		N/A	N/A	Equitable Share		Summer Beach Festival hosted by 31 December 2015	N/A	N/A	Programme and concept document	Office of the Municipal Manager / Local Economic Development	
													N/A	R 452 267,50	N/A	N/A	N/A		
				Isicathamiya music festival	19	New project	Date of the Event	Isicathamiya Festival conducted by June 30		N/A	N/A		N/A	N/A	N/A	Isicathamiya Festival conducted by June 30	Programme concept document	Office of the Municipal Manager / Local Economic Development	
																R 720 586,00	N/A		

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									OPEX VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
			Training	Artist workshop	N/A	New Project	by Date	Artist Workshop by 31 December 2015		N/A	N/A		N/A	Artist Workshop by 31 December 2015	N/A	N/A	Q2 Manual and attendance register	Office of the Municipal Manager / Local Economic Development
		Arts and Craft	Craft & Marketing	Exhibition for Crafters	N/A	4	Number of Crafters in the Exhibiting	Attend 4 Exhibitions	R 700 000,00	N/A	N/A	N/A	Exhibition (Business fair)	Summer Festival Exhibition	N/A	2 Crafters Royal Show and 2 Tourism Indaba Exhibitions	Q1-Q4: Invitation and attendance registers	Office of the Municipal Manager / Local Economic Development
							Number of crafters provided with inputs	Provide 5 new crafters with inputs					Inputs for 2 crafters	N/A		Inputs for 3 crafters	Q1 & Q4: Distribution list	Office of the Municipal Manager / Local Economic Development
									4478-05-0508				R 415 067,93	N/A	N/A	R 194 932,07		
3.2.c		Development of tourism sites	Heritage Site	Ntelezi Msane Heritage Centre	10	N/A	Percentage Construction of Information Centre	Construction of Information Centre	N/A	R 8 000 000,00	N/A	COGTA Grant	Project 25% complete	Project 50% complete	Project 75% complete	Project 100% complete	Completion certificates	Technical Services
									3808-14-1405	N/A	N/A		N/A	378 687,96	3 810 656,02	3 810 656,02		
4.3.a	4.3 Create an environment that promotes development of local economy (SMME development)	Implementation of LED strategy	LED Forum	LED Forum Quarterly Meetings	All	4 LED Forum meetings held	Number of LED Forum Meetings held	4 LED Forum Meetings held	R 1 100 000,00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager / Local Economic Development
		Capacity building SMMEs	SMME Development	SMME Incubation	N/A	40	Number of SMME's Incubation Programme.	20 NEW SMME'S Incubation Programme (4 categories).		N/A	N/A		Identification and categorising of new 20 SMME	Project Approval by Portfolio Committee	Training of 20 SMMEs under incubation programme	Provision of input to 4 Categories (20 SMMEs)	Q1: Database of SMME's under incubation programme Q2: Portfolio Committee Resolution and List of Projects , Q3 Attendance Register, Q4 Distribution List	Office of the Municipal Manager / Local Economic Development
				Business Fair	10	New project	Date of the business fair	Business fair conducted by 31 December 2015.		N/A	N/A		R 0,00	R 0,00	R 200 000,00	R 531 042,00	Concept document and programme	Office of the Municipal Manager / Local Economic Development
										N/A	N/A		N/A	R 341 358,00	N/A	N/A	Q1: Database Q3: Minutes attendance register.	Office of the Municipal Manager/ Local Economic Development
				Informal Traders Policy	All	New Project	Date of adoption	Develop and Adopt Informal Traders Policy 31 December 2015		N/A	N/A		Draft Informal Traders Policy Submitted to Top Manco	Adopt Informal Traders Policy	N/A	N/A	Q1: Top Manco Resolution Q2: Policy and Council Resolution	Office of the Municipal Manager/ Local Economic Development
				Tarriff Policy	All	New project	Date of policy adoption	Tariff Policy developed by 30 June 2016		N/A	N/A		N/A	N/A	Top Manco adoption	N/A	Q2: Draft Policy Q3: Top Manco resolution	Office of the Municipal Manager/ Local Economic Development
									4471-05-0508	N/A	N/A		N/A	N/A	N/A	N/A	Q1: Appointment letter Q2: GRN and Invoices, Photos of Parkhome	Office of the Municipal Manager/ Local Economic Development
4.3.c	Promote entrepreneurial development		Support the OVOP cooperative	Members from these wards 6,10,17,18		New project	Date	Parkhome	R 1 200 000,00	N/A	N/A	Equitable Share	Appointment of service provider	Deliver Parkhome for OVOP by 31 December 2015	N/A	N/A		
							Date	Provide input to OVOP Cooperative by 31 December 2015		N/A	N/A	Equitable Share	N/A	Provide input by 31 December 2015	N/A	N/A	Q2: Distribution List, Q3: Distribution List	Office of the Municipal Manager / Local Economic Development
										N/A	N/A		N/A	R 187 623,21	N/A	N/A		
										N/A	N/A		N/A	R 100 000,00	N/A	N/A		

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									ANNUAL OPEX VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				Cooperatives development incubator programme	13,14,16,17		6 Number of corporatives receiving inputs	Inputs on 5 new Cooperatives under incubation programme		N/A	N/A	Equitable Share	Needs assessment Report on cooperatives		Procurement of inputs		Q1: Needs Assessment Report, Q2: Attendance Register and Manual, Q3 Distribution list and GRN	Office of the Municipal Manager / Local Economic Development
													Training of corporatives	R 243 585,00	R 621 686,51	N/A		
4.4.a	4.4 Increased security food	Agricultural support and development	Community Gardens	10 Community Gardens cultivated	2 per cluster	6 community gardens were cultivated	Number of Community Gardens Supported	Support 10 Community Gardens Supported	R 1 000 000,00	N/A	N/A	Equitable Share	Needs assessment Report on Community Gardens	Procurement of inputs for 10 community gardens	Evaluation Report	N/A	Q1: Needs Assessment Report, Q2: Invoices, distribution list, Q3 Evaluation Report	Office of the Municipal Manager / Local Economic Development
			Tractor programme	support community	19	New project	Number of community	40 gardens supported	4483-05-0508	N/A	N/A		10	10	10	10	Q1, Q2, Q3 and Q4: List of beneficiaries	Office of the Municipal Manager/Local Economic Development
2.1.g	2.1 To improve the overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems	Development of Annual Procurement Plan	Supply Chain Management	Annual Procurement Plan	N/A	N/A	Date of approval of Procurement Plan	Adopt Procurement Plan First Week of each Quarter	N/A	N/A	N/A	N/A	Adopt Procurement Plan by First Week of July 2015	Review and adopt Procurement Plan by October 2015	Review and adopt Procurement Plan by First Week of January 2016	Review and adopt Procurement Plan by first Week of April 2016	Q1-Q4: Procurement plan and Topmanco Resolution	Office of the Municipal Manager/Local Economic Development
									N/A	N/A	N/A		N/A	N/A	N/A	N/A		
4.5.a	4.5 Job creation and reduced unemployment levels	Facilitation and implementation of job creation programmes (EPWP, CWP)	Maintenance Community Facilities	Job Creation (EPWP)	All wards	10	Number of caretakers appointed	Appoint 10 caretakers	N/A	N/A	N/A	Equitable Share	Appointment of 10 caretakers	N/A	N/A	N/A	Q1: Appointment letters and attendance registers	Social Development & Community Services / Community Services
					All wards	38 women	Percentage payment of 38 women	Payment of stipends for 38 Women	R 400 000,00	N/A	N/A	Equitable Share	100% payment of 38 women	100% payment of 38 women	100% payment of 38 women	100% payment of 38 women	Q1-Q4: Payment schedules	Social Development & Community Services / Community Services
									3800-05-0507	N/A	N/A		R 57 000,00	R 57 000,00	R 57 000,00	R 57 000,00		
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																		
2.1.a	2.1 To improve the overall financial management in the Municipality by developing and	Preparation of Annual Budget	Budget, Reporting & Compliance	2016/2017 Annual Budget	N/A	Adopted by 31 May	Date 2016/2017 Annual Budget approved	Approved 2016/2017 Annual Budget by 31 May 2016	N/A	N/A	N/A	N/A	Adopt budget process plan	N/A	Adopt draft 2016/2017 budget for public comments and advertise budget thereafter	Adopt final 2016/2017 annual budget	Q1: Council Resolution and IDP/Budget/PMS Process Plan, Q3: Council Resoultuion and Draft Budget, Q4: Final Budget and Council Resolution	Finance Department / Budget,Revenue & Treasury unit
2.1.i	Implementing appropriate financial management policies, procedures and systems	Conduct Mid-year Budget/ SDBIP Performance Review		Mid term performance assessment and adjustment budget for 2015/2016	N/A	Adopted by 31 January	Date 2015/2016 performance assessment and adjustment budget Approved	Approve 2015/2016 performance assessment and adjustment budget by 25 January 2016	N/A	N/A	N/A	N/A	N/A	N/A	Adopt 2015/2016 performance assessment and adjustment budget by 25 January 2016	N/A	Council Resolution and Budget Adjustment and Assessment Report	Finance Department / Budget,Revenue & Treasury unit
2.1.c		Preparation of monthly budget statements in terms of section 71 of the MFMA		Monthly Budget Statements in terms of section 71 of the MFMA	N/A	Approved monthly	No of Monthly Financial Reports Submitted to the Accounting Officer and Provincial Treasury	12 Monthly Financial reports submitted to the Accounting Officer and Provincial Treasury	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Monthly reports and EXCO Resolution (Q1-Q4)	Finance Department / Budget,Revenue & Treasury unit
													3	3	3	3		

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									OPEX VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
2.1.h		Timeous payment of service providers upon receipt of invoices (30 days)	Expenditure Management	Payment of Service providers upon receipt of invoice	N/A	Payments made within 30 days	Percentage payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	N/A	N/A	N/A	N/A	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	Q1-Q4: Payment vouchers report	Finance Department / Expenditure & Assets unit
2.2.a	2.2 To ensure accurate billing and improved revenue collection	Maintain valuation roll	Revenue Management	Maintenance of rates billing system	N/A	Rates billed and approved valuation roll	Number of post billing reports and valuation rolls	3 post billing report and 1 approved valuation roll	R 250 000	N/A	N/A	FMG	1 Valuation roll	1 post billing report	1 post billing report	1 post billing report	Q1: Valuation roll Q2-Q3: Billing reports	Finance Department / Budget, Revenue & Treasury unit
2.3.a	2.3 To improve asset management and investments	Update GRAP compliant assets register corresponding to the general ledger	Asset Management	Updated GRAP compliant assets register	N/A	Updated GRAP compliant assets register	Date of finalisation of GRAP compliant asset register	GRAP compliant asset register by 31 August 2015	R 400 000	N/A	N/A	FMG	GRAP compliant asset register by 31 August 2015	N/A	N/A	N/A	Assets Register	Finance Department / Assets & Expenditure
Good Governance and Public Participation																		
3.1.a	3.1 To ensure an environment free of fraud and corruption	Reporting fraud and corruption	Fraud and anti-corruption	Reports Compilation	N/A	4 Progress reports on reported issues	No of progress reports on fraud and corruption issues	4 Progress reports on reported issues	N/A	N/A	N/A	N/A	1 Progress report on fraud and corruption issues	1 Progress report on fraud and corruption issues	1 Progress report on fraud and corruption issues	1 Progress report on fraud and corruption issues	Q1,Q2,Q3 and Q4 Progress Report	Office of the Municipal Manager/Internal
3.2.a	3.2 To entrench a culture of accountability, participation and good governance	Attending queries as reported on presidential	Presidential Hotline	Attend Presidential Hotline	N/A		Number of presidential report submitted to Council	Submit 4 Progress reports to council	N/A	N/A	N/A	N/A	Quarterly reports on cases attended to	Quarterly reports on cases attended to	Quarterly reports on cases attended to	Quarterly reports on cases attended to	Top Manco Resolution	Office of the Municipal Manager/Office of the Municipal Manager
3.2.b		Compilation of quarterly progress reports	Good Governance practices (dashboard)	Compliance Checklist	N/A	N/A	Number of checklists submitted to EXCO	4 Compliance Checklists submitted to EXCO	N/A	N/A	N/A	N/A	Quarterly reports on progress made regarding compliance	Quarterly reports on progress made regarding compliance	Quarterly reports on progress made regarding compliance	Quarterly reports on progress made regarding compliance	Top Manco Resolution	Office of the Municipal Manager/Office of the Municipal Manager
3.2.c		Implementation of youth development programmes	Youth Structures	School Outreach Programmes	17 wards	Annual School visits	Number of schools visited	Visit 38 High Schools	N/A	N/A	N/A	N/A	15 School visits	N/A	12 School visits	11 School visits	School Visit Report (Signed and Stamped)	Office of the Municipal Manager/ Youth Development
				Queen of High Schools Life Skills Programme	All	New project	Date	Queen of High Schools event	R 100 000,00	N/A	N/A	Equitable Share	Queen of High Schools by 30 September	N/A	N/A	N/A	Attendance Register, concept document and Program	Office of the Municipal Manager/ Youth Development
				Young women empowerment seminar	All	Annual 2 day Seminar held with 80 young women participants	Date	Young women empowerment seminar	R 120 000,00	N/A	N/A	Equitable Share	1 Young women empowerment seminar by 30 September	N/A	N/A	N/A	Attendance Register, concept document and Program	Office of the Municipal Manager/ Youth Development
				Intergenerational Dialogue	All	New project	Date of Young boys dialogue with elders	Conduct Young boys dialogue with elders by 31 July 2015	R 42 812,00	N/A	N/A	Equitable Share	Young boys dialogue with elders (Senior Citizens)	N/A	N/A	N/A	Attendance Register, concept document and Program	Office of the Municipal Manager/ Youth Development
									2056-01-0103	N/A	N/A		R 42 812,00	N/A	N/A	N/A		

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									OPEX VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				Mass Participation Tournaments SALGA Selections	All	Annual sports development tournaments for selection of participants to annual SALGA games	Date selection tournaments for Volleyball and Karate conducted	Conduct selection tournaments (Volleyball and Karate) 30 November 2015	R 120 000,00	N/A	N/A	Equitable Share	N/A	Conduct selection tournaments (Volleyball and Karate) 30 November 2015	N/A	N/A	Attendance Register	Office of the Municipal Manager/ Youth Development
				SALGA GAMES Tournament	All	SALGA Games conducted annually	Date SALGA Games conducted through Tournaments on different sport Codes	31-Dec-15	2057-01-0103 R 700 000,00	N/A	N/A	N/A	N/A	R 120 000,00 Conduct SALGA Games before 31 December 2015	N/A	N/A	Attendance Register and Report	Office of the Municipal Manager/ Youth Development
				Exam Prayers	All	Annual exam prayers conducted per cluster	Date	Host 1 Exam Prayers (Per cluster)	2056-01-0102 R 250 000,00	N/A	N/A	Equitable Share	N/A	R 700 000,00 Exam Prayers by 31 October 2015	N/A	N/A	Attendance Register, concept document and Program	Office of the Municipal Manager/ Youth Development
				Youth in Business Indaba	All	Annual Youth in Business Indaba in 2014/15 financial year	Date	Youth in Business Indaba held per annum	2056-01-0103 R 200 000,00	N/A	N/A	Equitable Share	N/A	R 250 000,00 N/A	N/A	Conduct One (1) Youth in Business Indaba by 30 June 2016	Attendance Register, Program and Concept Document	Office of the Municipal Manager/ Youth Development
									2056-01-0103 R 200 000,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	R 200 000,00		
	Implementation of youth development programmes	Youth Structures	4th Sport Development Indaba 2015	All	3rd Sport Development Indaba conducted in 2013/14 financial year	Date	Conduct Sport Development Indaba held per annum	R 250 000,00	N/A	N/A	Equitable Share	N/A	Conduct Sport Development Indaba by 31 December 2015	N/A	N/A	Attendance Register, Concept document and Program	Office of the Municipal Manager/ Youth Development	
			Umzambe Beach Games	All	Annual Beach Games conducted per annum	Date Umzambe Beach Games Conducted	Conduct Umzambe Beach Games before 31 March 2015	2056-01-0103 R 200 000,00	N/A	N/A	Equitable Share	N/A	N/A	Umzambe Beach Games 31 March 2016	N/A	Attendance Register, Concept document and Programme	Office of the Municipal Manager/ Youth Development	
			Umzambe Matric High Achievers Awards	All	Umzambe Top 10 Matriculants awarded	Date Matriculate Ceremony held	Matriculants Ceremony by 31 March 2016	2057-01-0103 R 180 000,00	N/A	N/A	Equitable Share	N/A	N/A	Conduct Matric Ceremony by 31 March 2016	N/A	Attendance Register, Concept document and Programme	Office of the Municipal Manager/ Youth Development	
			Mayoral Tertiary Registration Fess	All	148 learners assisted with Tertiary registration fees in 2013/2014 financial year	Number of learners assisted with registration fees	100 learners assisted with registration fees (31 March 2016)	2056-01-0103 R 700 000,00	N/A	N/A	Equitable Share	N/A	N/A	100 learners Awarded with registration fees	N/A	Beneficiary List, Letters of Awards	Office of the Municipal Manager/ Youth Development	
			Career Guidance and Expo	All	Annual Career Guidance and Expo conducted for Grade 12 from all	Date	Career Guidance and Expo (Grade 9 and 12)	4449-01-0103 R 240 000,00	N/A	N/A	Equitable Share	N/A	Career subject seminar exhibiton by 30 September 2015	N/A	1	Q1: Attendance Register and Programme Q3: Attendance Register, Concept document and Programme	Office of the Municipal Manager/ Youth Development	
								2056-01-0103 R 70 000,00	N/A	N/A	Equitable Share	N/A	N/A	R 170 000,00	N/A			

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									OPEX VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				Annual Youth Development Summit	All	Annual 3 day Youth Development Summit held per annum	Date	Youth Development Summit held per annum	R 360 000,00	N/A	N/A	Equitable Share	N/A	N/A	Youth Development Summit	N/A	Attendance Register, Concept document and Programme	Office of the Municipal Manager/ Youth Development
				2056-01-0103	N/A	N/A	N/A	N/A	R 360 000,00	N/A								
				Mayoral Cup Games	All	Mayoral cup games conducted annually	Date	Mayoral cup sport event	R 550 000,00	N/A	N/A	Equitable Share	N/A	N/A	1 (Preliminary Games)	Mayoral cup sport event 2016-06-30	Q3:Participants Register and Photos Q4: Attendance Register, Concept document and Programme	Office of the Municipal Manager/ Youth Development
				2056-01-0103	N/A	N/A	N/A	N/A	R 275 000,00	R 275 000,00								
				Youth Day Commemoration	All	Annual Youth Day Commemoration	Date	Conduct Youth Day Commemoration by 30 June 2016	R 450 000,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	30-Jun-16	Attendance Register, Concept document and Program	Office of the Municipal Manager/ Youth Development
				2056-01-0103	N/A	N/A	N/A	N/A	R 460 000,00									
3.2.o	Roll out service delivery events	Service Delivery Events	Service Delivery Events	Cluster B and D	2	Date	Conduct 2 events on Bringing Government Services Closer to the People (Services on wheels) 31 December 2015	R 100 000,00	N/A	N/A	Equitable share	N/A	1	1	N/A	Q2-Q3: Programme of the Day with Concept document attached and photos	Social Development & Community Services / Community Services	
								2060-05-0507	N/A	N/A		N/A	R 50 000,00	R 50 000,00	N/A			
3.2.d	Supporting of NGO's	NGO Programmes	Incubator Programme	6 Wards	6 NGOs	Number of NGO's supported	Provide inputs to 6 NGO's	R 395 300,00	N/A	N/A	Equitable Share	Assessment of NGO's to be assisted.	Identification of inputs for NGO's and procurement processes.	Delivery of inputs to 3 ECD's.	Procurement and Delivery of inputs to 7 ECD's.	Q1: Needs Identification Report, Q2-Q4: Attendance Register, Distribution List and GRN	Social Development and Community Services /Community Services	
								2062-05-0507	N/A	N/A		N/A	R 45 654,00	R 146 851,32	R 202 794,68			
5.2.e	Social Crime Prevention	Awareness Campaigns	Social Crime Prevention campaign	All wards	2 events	Number of campaigns conducted	3 Campaigns	R 300 000,00	N/A	N/A	Equitable Share	N/A	1 public safety awareness campaign	1 public safety awareness campaigns	1 public safety awarness campaign and close-out report	Q2-Q4: Concept Document, Program and Attendance Register	Social Development and Community Services /Community Services	
			Moral Regeneration	Awareness Campaigns	N/A	Number of campaigns conducted	2 campaigns	N/A	N/A	N/A	N/A	N/A	R 100 000,00	R 100 000	R 100 000,00		Social Development and Community Services /Community Services	
								N/A	N/A	N/A		N/A	R 100 000,00		R 100 000,00			
3.2.f	Implementation of Special Programmes (vulnerable groups)	Disability	Disability Sports Day	All	Disability sports day take place in district level	Date	1 disability sport day event held by 30 September 2014	R 333 000,00	N/A	N/A	Equitable Share	Disability sport day by 30 September 2015	N/A	N/A	N/A	N/A	Concept Document, Program and Attendance Register	Office of the Municipal Manager / Special Programmes
			Disability awareness in HIV/AIDS	All	New project	Date	Disability awareness HIV/AIDS by 31 December 2014	N/A	N/A	N/A	N/A	N/A	R 20 336,85	N/A	N/A	N/A	Concept Document, Program and Attendance Register	Office of the Municipal Manager / Special Programmes
								N/A	N/A			N/A	R 20 000,00	N/A	N/A			

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									OPEX VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				Disability Day	All	Disability day take place every December 03	Date	1 disability day event by 31 December 2014		N/A	N/A	Equitable Share	N/A	Disability Day Event 31 December 2015	N/A	N/A	Concept Document, Program, Attendance Register and Photos	Office of the Municipal Manager / Special Programmes
			HIV/AIDS Programme	LAC Meetings	All	LAC meetings take place 4 times in a year	Number of LAC Meetings held	4 LAC Meetings	R 38 950,00	N/A	N/A	Equitable Share	1	1	1	1	Attendance Register and Minutes (Q1-Q4)	Office of the Municipal Manager / Special Programmes
				World Aids Day	All	World Aids Day takes place in November every year	Date	Commemoration of World Aids Day and Candle light by 01 December 2015 and 31 May 2016	R 121 103,50	N/A	N/A	Equitable Share	N/A	World Aids Day and candle light 01 December 2015	N/A	Candle Light by 31 May 2016	Q2 and Q4: Concept Document, Programme, and Photos	Office of the Municipal Manager / Special Programmes
			Gender Programme	16 Days of Activism	All	Takes place December of every year	Date	1 event of 16 Days of Activism 10 December 2015	R 550 000,00	N/A	N/A	Equitable Share	N/A	16 Days of Activism by 10 December 2015	N/A	N/A	Concept Document, Program, Attendance Register and Photos	Office of the Municipal Manager / Special Programmes
				Boys to Men (Umkhosi woselwa)	All	1 Event	Date	1Boys to Men (Umkhosi woselwa) event by 30 November 2015	R 250 000,00	N/A	N/A	Equitable Share	N/A	N/A	Boys to men (Umkhosi woselwa) event by 30 November 2015	N/A	Concept Document, Program, Attendance Register and Photos	Office of the Municipal Manager / Special Programmes
				Women empowerment	All	1 event	Date	Women empowerment workshop 30 August 2015	R 105 000,00	N/A	N/A		Women empowerment workshop 30 September 2015	N/A	N/A	N/A	Concept Document, Program, Attendance Register and Photos	Office of the Municipal Manager / Special Programmes
				Men's Forum Dialogue	All	New project	Date	Mens Forum Dialogue by 30 September 2014 and Pastors Form by 30 June 2016	R 105 000,00	N/A	N/A	Equitable Share	R 105 000,00	N/A	N/A	Pastors Form	Concept Document, Program, Attendance Register and Photos (for both Pastor and Men's Forum)	Office of the Municipal Manager / Special Programmes
				Men and Women dialogue	All	New project	Date	Men and Women dialogue by 30 September 2015	R 400,000.00	N/A	N/A	Equitable Share	N/A	N/A	Men and women dialogue 31 March 2016	N/A	Concept Document, Program, Attendance Register and Photos	Office of the Municipal Manager / Special Programmes
									R 400,000.00	N/A	N/A		N/A	N/A	R 400,000.00	N/A		

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IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	ANNUAL BUDGET INFO				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT										
									OPEX VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4												
5.2.1		Performing of assessments as per internal plan (IT infrastructure and disaster recovery, review of general and application controls, review of assets management, review of revenue management, review of performance management systems, review of financial discipline and follow up on previous reports	Internal Auditing	Implementation of internal Audit plan	N/A	8 Project completed as per Audit Plan	Completion of reports by date	Review of Q4 PMS by 30 September 2015	150 000,00	N/A	N/A	Equitable Share	Review of Q4 PMS by 30 September 2015				Reports, Top Manco Resolutions and Minutes of the Audit Committee	Office of the Municipal Manager / Internal Audit										
								Review of Q1 PMS by 31 December 2015																				
								Fleet Management by 31 December 2015																				
								Review IT General and Application Controls by 31 Decemeber 2015																				
								Review of Q2 PMS by 31 March 2016																				
								Review of SCM by 31 March 2016																				
								Review of Payroll by 31 March 2016																				
								Review of Q3 PMS by 30 June 2016																				
								Review of Assets Management by 30 June 2016																				
								3.3.a	3.3 To ensure access to municipal information (communication)	Review and implementation of communication strategy	Communications		Inkanyezi Yomzombe Newspaper & Translation of annual report	N/A	24 000 copies of Inkanyezi Yomzombe printed and distributed	Number of Newspapers published and distributed quarterly			24 000 copies of Inkanyezi Yomzombe printed	R 260 000,00	N/A	N/A	Equitable Share	6000 copies of Inkanyezi Yomzombe printed	6000 copies of Inkanyezi Yomzombe printed	6000 copies of Inkanyezi Yomzombe printed	6000 copies of Inkanyezi Yomzombe printed	Q1-Q4: Hard Copy of Inkanyezi Yomzombe
4408-01-0102	N/A	N/A																										
									4408-01-0103	N/A	N/A		R 65 000,00	R 65 000,00	R 65 000,00	R 65 000,00												

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									OPEX VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				Communication Strategy	Communication strategy reviewed and submitted to top manco	2012 communication strategy	Date of Adoption	Adopt Reviewed Communication Strategy by 31 March 2016	R 50 000,00	N/A	N/A	Equitable Share	N/A	N/A	Adopt Reviewed Communication Strategy by 31 March 2016	N/A	Q3: Council Resolution and Reviewed Communication Strategy	Office of the Municipal Manager / Communications Mayoralty and Youth Development	
				Radio slots and print advertisement	All	12 radio slots with Gagasi and 12 with RSS	Number of radio slots	36 radio slots	R 430 000,00	N/A	N/A	Equitable Share	3 Gagasi radio slots, 3 RSS radio slots, 3 Ugu youth radio	3 Gagasi radio slots, 3 RSS radio slots, 3 Ugu youth radio	3 Gagasi radio slots, 3 RSS radio slots, 3 Ugu youth radio	3 Gagasi radio slots, 3 RSS radio slots, 3 Ugu youth radio	Q1-Q4: Invoice, GRN, Printed advert	Office of the Municipal Manager / Communications Mayoralty and Youth Development	
				Print Advertisement	All	9	Number of Print Advertisement	9 Print advertisement	N/A	N/A	N/A	Equitable Share	01 Print advert.	3 Print advert.	3 Print advert.	2 Print advert.	Q1-Q4: Copies of Advert	Office of the Municipal Manager / Communications	
				Mayoral Column	All	8 Mayoral Column	Number of Mayoral Column in the local newspaper	8 Mayoral Column	N/A	N/A	N/A	Equitable Share	R 2 250,00 Mayoral Column in the local newspaper bi-monthly	R 6 750,00 Mayoral Column in the local newspaper bi-monthly	R 17 500,00 Mayoral Column in the local newspaper bi-monthly	R 17 500,00 Mayoral Column in the local newspaper bi-monthly	Q1-Q4: Copies of Advert	Office of the Municipal Manager / Communications Mayoralty and Youth Development	
									4434-01-0103	N/A	N/A		R 2 250,00	R 2 250,00	R 15 000,00	R 15 000,00			
3.2.m	3.3 To entrench a culture of accountability, participation and good	Host public participation events	Public Participation Events	Mayoral Imbizo	All	5	Number	5 Mayoral imbizo	R 3 000 000,00	N/A	N/A	Equitable Share	N/A	5	N/A	N/A	Q2: 5 Attendance Registers, Photograp, Videos and Program	Office of the Municipal Manager / Communications	
				IDP Roadshows	All	5	Date	5 IDP Roadshows	N/A	N/A	N/A	N/A	N/A	R 1 500 000,00	N/A	N/A	Q3: 5 Attendance Registers, Photograp, Videos and	Office of the Municipal Manager /	
									4434-01-0103	N/A	N/A	N/A	N/A	N/A	R 1 500 000,00	N/A			
3.4.e	3.4 To ensure functionality and sustenance of Ward Committees (Ward Committees)	Support Ward Committee structures	Ward Committees Support	Table of ward committee report to Council	All	Minutes of Ward Committees submitted to Council	Number of ward committees reports submitted to Council	4 Ward Committee Meetings Report	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Council Resolution	Office of the Municipal Manager / Speakers office	
									N/A	N/A	N/A		N/A	N/A	N/A	N/A			
3.4.b		Review and implement community-	Community Based Planning	Review of ward plans	All	19 ward plans developed	Number of ward plans reviewed	Review 19 ward plans	R 60 000,00	N/A	N/A	N/A	N/A	Reviewed of 10 ward plans	Reviewed of 9 ward plans	N/A	N/A	Q1-Q2: Council Resolution and Ward Plans	Office of the Municipal Manager / Speakers office
									4454-01-0103	N/A	N/A		R 35 000,00	R 25 000,00	N/A	N/A			
2.1.g	2.1 To improve the overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems	Development of Annual Procurement Plan	Supply Chain Management	Annual Procurement Plan	N/A	N/A	Date of approval of Procurement Plan	Adopt Procurement Plan First Week of each Quarter	N/A	N/A	N/A	N/A	Adopt Procurement Plan by First Week of July 2015	Review and adopt Procurement Plan by October 2015	Review and adopt Procurement Plan by First Week January 2016	Review and adopt Procurement Plan by first Week of April 2016	Q1-Q4: Procurement plan and Topmanco Resolution	1. Communications Mayoralty and Youth Development (Communications, Speaker's Office, Special Programmes, and Youth Development), 2. Internal Audit	

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									OPEX VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
									N/A	N/A	N/A		N/A	N/A	N/A	N/A		
Cross Cutting Interventions																		
5.1.a	5.1 To ensure efficient and credible strategic and spatial municipal planning	To review and develop credible IDP	Credible IDP	Review and develop credible IDP	All	Adopted 2014/2015 IDP	Date of adoption	Credible 2015/2016 IDP adopted by Council by 30 June 2016	R 200 000,00	N/A	N/A	Equitable Share	Adoption of IDP, Budget, PMS process plan 31 August 2015	Situational Analysis Report	Adopt draft IDP 31 March 2016	30-Jun-16	Q1: Council Resolution, Q2: Situational Analysis Report Q3: Council Resolution and Draft IDP, Q4: Council Resolution and Final IDP	Office of the Municipal Manager / Development Planning and Local Economic Development
									4244-05-0503	N/A	N/A		N/A	N/A	N/A	R 200 000,00		
5.1.b		Translate IDP into IsiZulu	Communications	Translation of Annual Report and IDP	N/A	None	Date of translation of Annual Report and IDP	Translation of 2013/2014 Annual Report by 30 June 2016 and 2015/2016 IDP by 30 September 2015	R 400 000,00	N/A	N/A	Equitable Share	IDP by 30 September 2015	N/A	Annual Report by 30 June 2016	Translate 2014/2015 Annual Report	Q1 & Q 4: Printed copy	Office of the Municipal Manager / Communications Mayorality and Youth Development
									4434-01-0103	N/A	N/A		N/A	N/A	N/A	R 20 000,00		
5.2.a		To create conducive environment for	SDF Implementation	Review SDF	All	2012 SDF	Date of Adoption of reviewed SDF	Review SDF	R 400 000,00	N/A	N/A	Equitable Share	N/A	Inception report	Draft SDF	Adopt Final SDF by 30 June 2016	Q2: Inception and Council Resolution, Q3: Top Manco and EXCO Resolution, Q4	Office of the Municipal Manager / Development Planning
									4237-05-0503	N/A	N/A		N/A	R 50 000,00	R 100 000,00	R 50 000,00		
5.2.b	5.2 To ensure proper spatial and land use management planning, and environmental Management	Development of Local Area Plans		Turton Beach Framework	19 & 17	N/A	Date of Adoption	Adopt Turton Beach Framework by 30 June 2016	R 600 000,00	N/A	N/A	Equitable Share	N/A	Inception report	Draft Framework	Adopt Turton Beach Framework by 30 June 2016	Q2: Inception and Council Resolution, Q3: Top Manco and EXCO Resolution, Q4 Council Resolution and Final Document	Office of the Municipal Manager / Development Planning
									4237-05-0503	N/A	N/A		N/A	R 25 000,00	R 237 500,00	R 237 500,00		
5.3.a		Complete and adopt Wall-to-wall scheme and Land audit	Implementation of SPLUMA and PDA	Umzumbe Wall-to-Wall Scheme	All	Draft Turton Land Use Scheme	Date of adoption	Adopt Land Use Scheme by 31 March 2016	R490 000+ R395200	N/A	N/A	Equitable Share and COGTA Grant	Adopt Scheme Maps	Land Use and Development Parameters Report	Public Consultation and review	Adoption of Land Use Scheme	Q1: Council Resolution and Scheme Maps, Q2: Top Manco Resolution, Q3: Attendance Registers and Programme, Q4: Exco and Council Resolutions	Office of the Municipal Manager / Development Planning and Local Economic Development
									4237-05-0503 6139-02-0201	N/A	N/A		R 198 100,00	R 292 900,00	R 221 300,00	R 172 900,00		
5.3.b		Implementation of SPLUMA and PDA	Development Planning	SPLUMA/PDA Applications	All Wards	2 Applications	percentage of SPLUMA/PDA Applications	100%	N/A	N/A	N/A	N/A	100%	100%	100%	100%	EXCO, MPT and Council Resolution	Office of the Municipal Manager / Development Planning and Local Economic Development
									N/A	N/A	N/A		N/A	N/A	N/A	N/A		
5.3.d		Increasing awareness on development planning tools to various stakeholders	Awareness campaigns	Awareness campaigns	all wards (1-19)		5 Number of Development Planning awareness campaigns	5 Development Planning awareness campaigns	R 220 000,00	N/A	N/A	Equitable share	N/A	N/A	5 Awareness campaign	N/A	Attendance Register and Programme	Office of the Municipal Manager / Development Planning and Local Economic Development
									4237-05-0503	N/A	N/A		N/A	N/A	R 220 000,00	N/A		
2.1.g	2.1 To improve the overall financial management in the Municipality by developing and	Development of Annual Procurement Plan	Supply Chain Management	Annual Procurement Plan	N/A	N/A	Date of approval of Procurement Plan	Adopt Procurement Plan First Week of each Quarter	N/A	N/A	N/A	N/A	Adopt Procurement Plan by First Week of July 2015	Review and adopt Procurement Plan by October 2015	Review and adopt Procurement Plan by First Week January 2016	Review and adopt Procurement Plan by First Week of April 2016	Q1-Q4: Procurement plan and Topmanco Resolution	Development Planning
									N/A	N/A	N/A		N/A	N/A	N/A	N/A		
5.4.a	5.4 To ensure	Enhancement of	DM Advisory Forum	Facilitation of DM	N/A	4 Quarterly	Number of ocal DM	4 Local DM	R 20 000,00	N/A	N/A	Equitable	1	1	1	1	Minutes and Attendance	Social Development and

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									OPEX VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
3.2.e	3.2 To entrench a culture of accountability, public participation and good governance	Social Crime Prevention	Municipal Police Service	Establishment of Traffic Department	All wards	Application Letter	Date of receiving authorisation letter from Department of Transport.	Application for the establishment of Traffic Department.	N/A	N/A	N/A	Equitable Share	Responding to the requirements outlined by DOT in order to acquire the Authorisation to establish the Traffic Department.	Responding to the requirements outlined by DOT in order to acquire the Authorisation to establish the Traffic Department.	Responding to the requirements outlined by DOT in order to acquire the Authorisation to establish the Traffic Department.	Responding to the requirements outlined by DOT in order to acquire the Authorisation to establish the Traffic Department.	Authorisation Letter	Social Development and Community Services /Community Services
3.2.c	Implementation of youth development programmes	Youth Structures	Youth Council	N/A	Quarterly meetings	Number of Youth Council meetings	04 meetings	N/A	N/A	N/A	Equitable Share	1	1	1	1	Attendance Registers and Minutes (Q1-Q4)	Office of the Municipal Manager/ Youth	
R 40 000,00								N/A	N/A	Share	R 10 000,00	R 10 000,00	R 10 000,00	R 10 000,00	Attendance Registers and Minutes	Office of the Municipal Manager/ Youth Development		
2056-01-0103								N/A	N/A	Equitable Share	Umzumbe Special General Meeting by 30 September 2015	N/A	N/A	N/A	Attendance Registers and Minutes (Q1-Q4)	Office of the Municipal Manager/ Youth Development		
2056-01-0103								N/A	N/A	Share	R 30 000,00	N/A	N/A	N/A	Attendance Registers and Minutes (Q1-Q4)	Office of the Municipal Manager/ Youth Development		
N/A								N/A	N/A	Equitable Share	1	1	1	1	Attendance Registers and Minutes (Q1-Q4)	Office of the Municipal Manager/ Youth Development		
								N/A	N/A	N/A	N/A	N/A	N/A	Attendance Registers and Minutes (Q1-Q4)	Office of the Municipal Manager/ Youth Development			
								N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	Attendance Registers and Minutes (Q1-Q4)	Office of the Municipal Manager/ Youth Development	
								R 40 000,00	N/A	N/A	Equitable Share	3	2	2	3	Attendance Registers and Minutes (Q1-Q4)	Office of the Municipal Manager/ Youth Development	
								2057-01-0103	N/A	N/A	Share	R 12 000,00	R 9 000,00	R 9 000,00	R 12 000,00	Attendance Registers and Minutes (Q1-Q4)	Office of the Municipal Manager/ Youth Development	
3.2.n	Report - back meet	Public Participation	Community meetings	All	76 Meetings Held	Number of community meetings	76 Community meetings (one meeting per ward)	N/A	N/A	N/A	N/A	57 community meetings	38 community meetings	38 community meetings	57 community meetings	Q1-4: Minutes and Attendance Register	Office of the Municipal Manager / Speakers office	
								N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A			
3.2.f	Implementation of Special Programmes (vulnerable groups)	Disability	Disability Meetings	All	Four disability meetings in a year	Number of disability meetings conducted	4 meetings	R 60 000,00	N/A	N/A	Equitable Share	1	1	1	1	Attendance Register and Minutes (Q1-Q4)	Office of the Municipal Manager / Special Programmes	
								2053-01-0103	N/A	N/A	Share	R 15 000,00	R 15 000,00	R 15 000,00	R 15 000,00			

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									OPEX VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				Forum on traditional healers (HIV/AIDS)	All	New project	Number	4 Meetings of Traditional Healers Forum	R 24 000,00 2051-01-0103	N/A	N/A	Equitable Share	1 R 6 000,00	1 R 6 000,00	1 R 6 000,00	1 R 6 000,00	Attendance Register and Minutes (Q1-Q4)	Office of the Municipal Manager / Special Programmes
			Gender Programme	Gender Meetings	All		4 Number of gender meetings held	4 Gender meetings	R 24 000,00 2051-01-0103	N/A	N/A	Equitable Share	1 R 6 000,00	1 R 6 000,00	1 R 6 000,00	1 R 6 000,00	Attendance Register and Minutes (Q1-Q4)	Office of the Municipal Manager / Special Programmes
			Senior Citizens	Senior Citizens meetings	All		4 meeting in four quarters	4 meetings	R 40 000,00 2055-01-0103	N/A	N/A	Equitable Share	1 R 6 000,00	1 R 6 000,00	1 R 6 000,00	1 R 6 000,00	Attendance Register and Minutes (Q1-Q4)	Office of the Municipal Manager / Special Programmes
			Rights of a child	Rights of a child meetings	All		4 meeting in four quarters	3 meetings	R 17 700,00 2054-01-0103	N/A	N/A	Equitable Share	1 5700,00	N/A	1 6000,00	1 6000,00	Attendance Register and Minutes (Q1, Q3, Q4)	Office of the Municipal Manager / Special Programmes
2.1.g	2.1 To improve the overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems	Development of Annual Procurement Plan	Supply Chain Management	Annual Procurement Plan	N/A	N/A	Date of approval of Procurement Plan	Adopt Procurement Plan	N/A	N/A	N/A	N/A	Adopt Procurement Plan	N/A	N/A	N/A	Q1: Procurement plan and Topmanco Resolution	1. Communications Mayorality and Youth Development (Communications, Speaker's Office, Special Programmes, and Youth Development)
3.2.m	To entrench a culture of accountability, participation and good governance	Host public participation events	Public Participation Events	Sod Turning	All	10	Date	4 Sod turning	N/A	N/A	N/A	N/A	1	1	1	1	Q1-4: Program,Photos	Office of the Municipal Manager / Communications Mayorality and Youth Development
				Hand Over	All	10	Number of Projects	4 project hand over	N/A	N/A	N/A	N/A	1	1	1	1	Q1-4: Program,Photos	Office of the Municipal Manager / Communications
				Council and Portfolio Meetings	Internal	71 Meetings	Catered for 77 meetings	Number of meetings held				18	14	18	18	25	Attendance Registers	Corporate Services
				Office Maintenance	Internal	2 Buildings	Number of buildings	2	R 350 000	N/A	N/A	Maintenance of two buildings	Maintenance of two buildings	Maintenance of two buildings	Maintenance of two buildings	Maintenance of two buildings	Cleaning register at KwaHongwa Building and Main Office	
			Electricity Connections	Amen Creche-Ekubusisweni (Phase2)	9	N/A	Number of households connected	242 households connected at Amen Creche-Ekubusisweni	N/A	R 6 000 000,00	N/A	Cogta	N/A	N/A	100	142	Q3: Progress Report, Q4: Completion certificates	Technical Services
2.2.F	2.2 Eradicate backlogs by 5% in order to improve access to basic services	Provision of free basic services	Electricity Connections	KwaMgayi (KwaMoya) Phase1	9	N/A		80 households connected at Amen Creche-Ekubusisweni	N/A	R 2 000 000,00	N/A	Cogta	N/A	N/A	30	50	Q3: Progress Report, Q4: Completion certificates	Technical Services
				KwaMgayi (KwaMoya) Phase2	9	N/A		40 households connected at KwaMgay (KwaMoya) Phase2	N/A	R 1 000 000,00	N/A	INEP	N/A	N/A	N/A	40	Completion certificate	Technical Services
	2.1 To ensure	To construct and		Completion of	19	30% Mpisane	Km of new access	Construct 2.3	N/A	R 2 000 000,00	N/A	MIG	N/A	N/A	Appoint Contractor	2.3 km constructed	Q3: Progress Report, Photos,and	Technical Services

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									ANNUAL OPEX VOTE	CAPEX VOTE	REV VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4					
	universal access to basic services and infrastructure delivery	maintain community access roads	Access Roads	Mpisane Access Road		Access Road Completed	road constructed	kms of new access road					N/A	N/A			Ghant Chart,Q4: Completion certificate				
				Construction of Isiphofu Access Road	12	Constructed 4 kms of new constructed road	Km of new access road constructed	Construct 1,6 kms of new access road	N/A	R 3 219 466,23	N/A	MIG	N/A	N/A	R 500 000,00	R 1 500 000,00			Q3: Progress Report, Photos,and Ghant Chart,Q4: Completion certificate	Technical Services	
				Construction of Mfazazana Access Road	17	Constructed 4 kms of new constructed road	Km of new access road constructed	Construct 1,6 kms of new access road	N/A	R 13 466 527,11	N/A	MIG	N/A	N/A	Install gravel wearing coarse and storm water	2,8 km constructed			Q3: Progress Report, Q4: Completion certificates	Technical Services	
									N/A	7060-14-1405	N/A		N/A	N/A							
				Upgrade of sport fields	Upgrade of Sports Field	Mnafu Sportfield	19	Mnafu Sportfield Earthworks and Grassing	Percentage completion for grand stands and grassing	1 Sport-field upgrade (Mnafu)	N/A	R 300 000,00	N/A	Internal	N/A	N/A	N/A	N/A	Grand Stands and Plumbing Completed	Q1: Appointment Letter, Q2-Q3: Ghant Chart, Progress Report, Q4: Completion Certificate	Technical Services
					Upgrade of Sports Field	Isibanani Sport field	10	Isibanani Sportfield Fencing and Earthworks	Percentage completion for grassing	1 Sport-field upgraded (Isibanini)	N/A	R 350 000,00	N/A	Internal	N/A	N/A	N/A	N/A	Grassing completed	Q1: Appointment Letter, Q2-3: Ghant Chart, Progress Report, Q4: Completion certificate	
									N/A	7085-14-1405	N/A		N/A	N/A							