

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2017/2018 FINANCIAL YEAR																				
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STAT US QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WAR D	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/ST AKEHOLDERS		
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
		1.2.2 Acquisition and Renewal of Licenses		Date	Website Upgrade 31 December 2017		Finance and Administration: Information Technology	Municipal Offices	R 75 000,00	N/A	N/A	Equitable Share	N/A	Upgraded Website by 31 December 2017	N/A	N/A	GRN	Corporate Services		
									N/A	N/A	N/A		N/A							
				Date	Outlook Upgrade		Finance and Administration: Information Technology	Municipal Offices	R 100 000,00	N/A	N/A	Equitable Share	Upgraded Outlook / Email hosting by 30 September 2017	N/A	N/A	N/A	GRN	Corporate Services		
									N/A	N/A	N/A		N/A							
				Date	Implementation of VPN by 31 December 2017		Finance and Administration: Information Technology	Municipal Offices	R 50 000,00	N/A	N/A	Equitable Share	N/A	Installed VPN by 31 December 2017	N/A	N/A	GRN	Corporate Services		
									N/A	N/A	N/A		N/A							
			Date	Network Infrastructure Upgrade by		Finance and Administration: Information Technology	Municipal Offices	R 150 000,00	N/A	N/A	Equitable Share	N/A	Upgraded Network Infrastructure	N/A	N/A	GRN	Corporate Services			
								N/A	N/A	N/A		N/A								
				1.2.3 Acquisition Computer Equipments	Number	Youth Centres (Install 1 x Youth Centre)		Finance and Administration: Information Technology	Municipal Offices	R 100 000,00	N/A	N/A	Equitable Share	N/A	Installed 1 Youth Centre	N/A	N/A	GRN	Corporate Services	
										N/A	N/A	N/A		N/A						
					Date	Computer Equipment Maintenance		Finance and Administration: Information Technology	Municipal Offices	R 105 000,00	N/A	N/A	Equitable Share	Renewed Maintenance Contract	2 Computer Equipment Maintaled	2 Computer Equipment Maintaled	2 Computer Equipment Maintaled	Maintenance Contract and GRN	Corporate Services	
										N/A	N/A	N/A		N/A						
Date	Procurement of computer equipment (laptops/desktops/pri nters)				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	GRN	Corporate Services				
							N/A	N/A	N/A		N/A									
		1.3.1 Construction and Maintenance of		Date	Boom Gate 31 December 2017		Finance and Administration: Security Services	Municipal Offices	R 30 000,00	N/A	N/A	Equitable Share	Installation of boomgate by 31 December 2017	N/A	N/A	N/A	GRN	Corporate Services		
									N/A	N/A	N/A		N/A							
				number	Filling Steel rack		Finance and Administration: Asset Management	Municipal Offices	R 70 000,00	N/A	N/A	Equitable Share	1	N/A	N/A	N/A	GRN	Corporate Services		
									N/A	N/A	N/A		N/A							
				Date	Security Appointment by 30 September 2017		Finance and Administration: Security Services	Municipal Offices	R 1 700 000,00	N/A	N/A	Equitable Share	Appointed Security Services 30 September 2017	N/A	N/A	N/A	Contract and GRN	Corporate Services		
									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				
Improved Organisational cohesion and Effectiveness	1.3	Administration and Fleet Management	Municipal Offices		Number	Office Building Maintenance: 2		Finance and Administration: Asset Management	Municipal Offices		N/A	N/A	Equitable Share	2	2	2	R 2,00	GRN	Corporate Services	
			Earthworks	Meters and Number	New Offices Construction: 290m of stormwater pipes installed, 120m of sewerage pipe and 180m of water pipe installed and 104 piles		Finance and Administration: Asset Management	Ward 10	N/A	R 11 000 000,00	N/A	Internal	N/A	Tender Advert	Appoint Service Provider	290m of stormwater pipes installed, 120m of sewerage pipe and 180m of water pipe installed and 104 piles	Q2: Tender Advert, Q3: Appointment letter, Q4: Completion certificate	Technical Services Department		
			1.3.2	Acquisition of Fleet: Vehicles		Number	Fleet Procurement: 1 Tractor		Finance and Administration: Fleet Management	Municipal Offices		R 850 000,00	N/A	Equitable Share	N/A	N/A	1	N/A	Appointment letter and log book	Corporate Services
				Number	Fleet Procurement: 5 Vehicles		Finance and Administration: Fleet Management	Municipal Offices		R 2 300 000,00	N/A	Equitable Share	Bid processes report	5	N/A	N/A	Appointment letter and 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		Finance and Administration: Fleet Management	Municipal Offices	N/A	R 3 000 000,00	N/A	Internal	N/A	Tender Advert	Appoint Service Provider	1 Roller and Watercart by 30 June 2018	Q2: Tender Advert, Q3: Appointment letter, Q4: Log book	Corporate Services
				Number	Branding: 06 Community facilities	Typical work stream	Finance and Administration: Asset Management	Wards 12, 3, 15, 7, and 5		N/A	N/A	Equitable Share	N/A	Mfimfitha 12, KwaDunuse 3, Genyaneni 15, Nongwinya 7, KwaQwabe 5 and Frankland halls 5	N/A	N/A	Q2: Photos and GRN	Office of the Municipal Manager /Communications Unit		
				Number	Branding: 05 Municipal vehicles	Typical work stream	Finance and Administration: Fleet Management	Municipal Offices		N/A	N/A	Equitable Share	N/A	5 Vehicles	N/A	N/A	Q2: Photos and GRN	Office of the Municipal Manager /Communications Unit		
				Number	Branding: Municipal boundaries	Typical work stream	Finance and Administration: Asset Management	Wards 7, 8, & 16		N/A	N/A	Equitable Share	N/A	Otting mission, Nkehamandla 16 area, Jolivet near Ugu pump station 7, Mbiyane 8 and Mahlaya area 7.	N/A	N/A	Q2: Photos and GRN with invoice	Office of the Municipal Manager /Communications Unit		

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									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
		1.3.4	Corporate Branding		Number	Branding: Stationery	Typical work stream	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co- ordination	Municipal Offices	R 100 000,00	N/A	N/A	Equitable Share	1	N/A	N/A	N/A	GRN and invoice	Office of the Municipal Manager /Communications Unit

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

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											CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
																				OPEX VOTE	
		1.6	Effective Performance Management System	1.6.1	Review and Implementation of Performance Management Policy Framework	2016/2017 Policy	Date	PMS Policy Framework	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A				Adopt Draft PMS Policy by 31 March 2018	Adopt Final PMS Policy by 30 June 2018	Q3-Q4: Council Resolution And Policy Documents	Office of the Municipal manager/ Development Planning Unit
				1.6.2	Monitor and Evaluate Municipal Performance	4	Number	Quarterly Reviews	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A	N/A	1	1	1	R 1,00	Q1-Q4: Attendance Register and Minutes	Office of the Municipal manager/ Development Planning Unit
												R 80 000,00 4244-05-0503	N/A	N/A		R 20 000,00	R 20 000,00	R 20 000,00	R 20 000,00		
						2015/2016 APR	Date	Annual Performance Report	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A	N/A	31-Aug-17	N/A	N/A	N/A	Q1: Council Resolution & APR	Office of the Municipal manager/ Development Planning Unit
												N/A	N/A	N/A		N/A	N/A	N/A	N/A		
				1.6.3	Compile Statutory Performance Reports (APR, MPR, AR)	2015/2016 Annual Report	Date	Annual Report	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A	Equitable Share	N/A	Adopt Draft Annual Report by 31 January 2018	Adopt Final Annual Report by 31 March 2018	N/A	Q2-Q3: Council Resolution	Office of the Municipal manager/ Development Planning Unit
												R 300 000,00 4244-05-0503	N/A	N/A		N/A	N/A	R 300 000,00	N/A		
						4	Number	Back to Basics Reports	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A		1	1	1	R 1,00	Q1-Q4: Back to Basics Reports	Office of the Municipal manager/ Development Planning Unit
												N/A	N/A	N/A	N/A						
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
SDG GOAL:																					
NDP:																					
MTSF: Outcome 9: A responsive, accountable, effective and efficient local government system																					
BACK TO BASICS: Sound Financial Management																					
PGDS/PGDP:																					
DGDS:																					
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																					
2				2.1.1	Preparation of Annual Budget	2016/2017 Annual Budget	Date 2018/2019 Annual Budget approved	Approved 2017/2018 Annual Budget by 31 May 2018	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	N/A	N/A	Adopt budget process plan	N/A	Adopt draft 2018/2019 budget for public comments and advertise budget thereafter	Adopt final 2018/2019 annual budget	Q1,Q3,Q4: Council Resolutions	Finance Department / Budget,Revenue & Treasury unit
												N/A	N/A	N/A		N/A	N/A				

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									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4					
To improve the overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems	2.1	To ensure that the municipality is complying with the budget, reporting & SCM statutory requirements.	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	Q3:Council Resolution	Finance Department / Budget,Revenue & Treasury unit		
											N/A	N/A	N/A	N/A	N/A	N/A	N/A				
			2.1.3	Preparation of monthly budget statements in terms of section 71 of the MFMA	12	No of Monthly Financial Reports Submitted to the Accounting Officer and Provincial Treasury	12 Monthly Financial reports submitted to the Accounting Officer and Provincial Treasury	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	N/A	N/A	N/A	3	3	3	R 3,00	Q1-Q4:EXCO Resolutions	Finance Department / Budget,Revenue & Treasury unit
											N/A	N/A	N/A	N/A	N/A	N/A	N/A				
			2.1.4	Preparation of GRAP compliant annual financial statements	2016/2017 AFS	Date of submission of Annual Financial Statements for 2016/2017	Annual Financial Statements for 2016/2017 submitted by 31 August 2017	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	R 170 000	N/A	N/A	FMG	Review and submit AFS 2016/2017 to Audit Committee & Auditor General	N/A	N/A	N/A	N/A	Q1: Acknowledgement of Receipt and copy of AFS 2016/2017	Finance Department / Budget,Revenue & Treasury unit
											4426-02-0201	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
			2.1.5	Addressing corrective measures from AG	2016/2017 Audit Report	Date of Submission	Submit Audit Report and Corrective measures to Council by 31 January 2018	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Q3:Council Resolution	Finance Department / Budget,Revenue & Treasury unit
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
			2.1.6	Recording all transactions accurately and completely	12	Number of cash books	12 Updated cash books	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	3	3	3	R 3,00	Cash book (Q1-4)	Finance Department / Expenditure & Assets unit	
											N/A	N/A	N/A	N/A							
					12	Number of updated General Ledger	12 Updated General Ledger	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	3	3	3	R 3,00	General Ledger (Q1-4)	Finance Department / Expenditure & Assets unit	
											N/A	N/A	N/A	N/A							
					12	Number of Bank reconciliations	12 Bank reconciliations	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	3	3	3	R 3,00	Bank Reconciliation (Q1-4)	Finance Department / Expenditure & Assets unit	
											N/A	N/A	N/A	N/A							
					12	Number of Creditors Reconciliations	12 Creditors reconciliations	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	3	3	3	R 3,00	Creditors Reconciliation (Q1-4)	Finance Department / Expenditure & Assets unit	
											N/A	N/A	N/A	N/A							
					12	Number of Debtors Reconciliations	12 Debtors reconciliations	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	3	3	3	R 3,00	Debtors Reconciliation (Q1-4)	Finance Department / Budget,Revenue & Treasury unit	
											N/A	N/A	N/A	N/A							
					12	Number of VAT 201 returns submitted	Submission of 12 VAT 201 returns to SARS	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	Submit 3 VAT returns	Submit 3 VAT returns	Submit 3 VAT returns	Submit 3 VAT returns	VAT Returns and SARS statement (Q1-4)	Finance Department / Expenditure & Assets unit	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			

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									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		10	N/A	R 400 000,00	N/A	Equitable Share	N/A	Tender Advert	Appoint Service Provider	1 sportfield with retaining wall and concrete lined drain	Q2: Tender Advert, Q3: Appointment Letter, Q4: Completion certificate	Umzumbe Municipality- Technical Services		
				Building walls and roof	Percentage Completion	Inkanini Indoor Sports Centre Phase 2: Complete 100 % Building finishes and external work, Electricity and Wet Services connected		18	N/A	R 4 808 160,80	N/A	MIG	Complete 100 % Building finishes and external work, Electricity and Wet Services	N/A	N/A	Final Completion Certificate	Q1: Practical Completion certificate: Q2: Completion certificate Q4: Final completion certificate	Umzumbe Municipality- Technical Services		
										7085-14-1405			N/A	N/A	N/A	R 4 808 160,80				
				New Project	Number	Construct Outdoor Sport Pitch: Inkanini Sport Ground				R 15 000 000,00	N/A	Equitable Share	N/A	Tender Advert	N/A	Sport and Recreation: Core Function- Sports Grounds and Stadiums	Q2: Tender Advert Q4: Final completion certificate	Umzumbe Municipality- Technical Services		
									N/A				N/A	R 1 600 000,00	N/A	R 13 400 000,00				
		3.1.5	Electrification of households and Street Lights	160 households connected	Number of households connected	Mahlaya Phase 2: 140 households connected at Mahlaya Phase 2		7	N/A	R 3 500 000,00	N/A	INEP	N/A	50% Excavations and Planting of poles	100% Excavations and Planting of poles	R 140,00	Project Plan Q2: Progress Report, Q3: Progress Report, Q4: Completion certificates	Umzumbe Municipality- Technical Services		
										4490-14-1405			N/A	R 0,00	R 1 000 000,00	R 1 000 000,00	R 1 500 000,00			
				232 households connected at Mbiyana	Number of households connected	Mbiyana Phase 2: 40 households connected at		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		
										4490-14-1405			N/A	R 0,00	R 250 000,00	R 250 000,00	R 500 000,00			
				48 households connected at Ekubusiweni	Number of households connected	Ekubusiweni Phase 2: 104 households connected at		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		
										4490-14-1405			N/A	R 0,00	R 500 000,00	R 500 000,00	R 1 600 000,00			
				New Project	Number of households connected	Magwaza Phase 1: 116 households connected at		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		
										4490-14-1405			N/A	R 0,00	R 1 000 000,00	R 1 000 000,00	R 900 000,00			
				New Project	Number of households connected	Mbiyana Phase 1: 232 households connected at		8	N/A	R 4 800 000,00	N/A	INEP	232 households connected at (Mbiyana Phase 1)	N/A	N/A	N/A	Q1: Completion certificates	Umzumbe Municipality- Technical Services		
										4490-14-1405			N/A	R 4 800 000,00	N/A	N/A	N/A			

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									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4					
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:																					
PGDs/PGDP: Inclusive Economic Growth																					
DGDS: Safety and Empowerment of Communities																					
LOCAL ECONOMIC DEVELOPMENT																					
4	4.1	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	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	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	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	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	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	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 USFDA	Typical work streams	Planning and Development: Economic Development/Planning	Municipal Offices	R 1 100 000,00	N/A	N/A	Equitable Share		N/A	N/A	Signed SLAs with South Coast Tourism and South Coast Development Agency by 31 March 2018	N/A	Signed SLAs	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit	
		4.2	Create an environment that promotes the development of local economy	4.2.1	Development and Review of Policies, and Convention of Forums	4	Number		Typical work streams	Planning and Development: Economic Development/Planning	Municipal Offices	N/A	N/A	N/A	Equitable Share	LED Forum	LED Forum	LED Forum	LED Forum	Q1-Q4 Minutes & attendance Registers	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
						LED Forums		Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 300 000,00			Equitable Share		Advertising	N/A	Artists Promotion	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	Typical work streams	Planning and Development: Economic Development/Planning	Ward 10/Turton	R 800 000,00				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

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2017/2018 FINANCIAL YEAR																				
Strategic Goals	Strategic Objectives	Strategies	Baseline/Stat us Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/War d	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Responsible Department/St akeholders		
									Opex Vote	Capex Vote	Revenue Vote		Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Vibrant and Inclusive Rural Economy	4.2.3	Development and Support of SMMEs		Number	SMME Incubation Project: 5 SMMEs	Typical work streams	Planning and Development: Economic Development/Plan ning	All Clusters	R 1 000 000,00	N/A	N/A	Equitable Share	Needs Assesment	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 and photos	Umzumbe Municipality Office of the Municipal Manager/ LED Unit		
													N/A	R 100 000,00	N/A	R 900 000,00				
		4.2.4	Development and Support of Co- Operatives		Number	Support of 5 Co-ops	Typical work streams	Planning and Development: Economic Development/Plan ning	All 5 Clusters	R 1 000 000,00	N/A	N/A	Equitable Share	Needs assessment	Training of Cooperatives in the incubation	Handover to 2cooperatives	Handover to 3 cooperatives	Q1 needs assessment report and Q2 attendance register and photos 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, falk, hoe, seed pack and manure)	Typical work streams	Planning and Development: Economic Development/Plan ning	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
															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/Plan ning	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
															N/A	N/A	N/A	N/A		
					800 Households	Number of HH	Seeds Support: 800 HH	Typical work streams	Planning and Development: Economic Development/Plan ning	All Wards	R 157 500,00	N/A	N/A	Equitable Share	200	200	200	R 200,00	Q1-Q4: Distribution List and Purchase Order	Umzumbe Municipality-Social and Community services
															N/A	N/A	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/Plan ning	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
															N/A	N/A	R 250 000,00	R 116 666,67		
						Number	Assistance of 5 community Gardens	Typical work streams	Planning and Development: Economic Development/Plan ning		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	N/A	R 650 000,00		
					New Project	Number	Cattle farming: Acquisition of Livestock	Typical work streams	Planning and Development: Economic Development/Plan ning	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
															N/A	N/A	R 50 000,00	R 50 000,00		

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2017/2018 FINANCIAL YEAR																		
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STAT US QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WAR D	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/ST AKEHOLDERS
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				Number	4 Sod Turnings	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 500 000,00	N/A	N/A	Equitable Share	1	1	1	R 1,00	Q1-Q4: Programme and attendance register	Office of the Municipal Manager /Communications Unit
				Number	4 Handovers	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 700 000,00	N/A	N/A	Equitable Share	1	1	1	R 1,00	Q1-Q4: Programme and attendance register	Office of the Municipal Manager /Communications Unit
				5 Number	5 IDP / Budget Roadshows	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 700 000,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	R 5,00	Q4: Programme and attendance register	Office of the Municipal Manager /Communications Unit
				1 Number	Nelson Mandela Day Event	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 300 000,00	N/A	N/A	Equitable Share	N/A	N/A	1	N/A	Q4: Programme and attendance register	Office of the Municipal Manager /Communications Unit
				Date	Intergenerational Dialogue	Typical work streams	Community and Social Services: Non Core Function-Population Development	Cluster E (06, 07, 12)	R 100 000,00	N/A	N/A	Equitable Share	30-Sep-17	N/A	N/A	N/A	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
				Date	Sports and arts programmes	Typical work streams	Community and Social Services: Non Core Function-Population Development	Ward 1	N/A	N/A	N/A	Equitable Share	30-Sep-17	N/A	N/A	N/A	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
				Date	Provide Knowledge of registration procedure for Tertiary Registration	Typical work streams	Community and Social Services: Non Core Function-Population Development	16/Ndunge	N/A	N/A	N/A	Equitable Share	31-Aug-17	N/A	31-Mar-18	N/A	Q1&Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
									N/A	N/A	N/A		N/A	N/A	N/A	N/A		

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2017/2018 FINANCIAL YEAR																		
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				Date	Queen of High Schools	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 250 000,00	N/A	N/A	Equitable Share	30-Sep-17	N/A	N/A	R 43 281,00	Q1&Q4: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
				Number	Young Women Empowerment Seminar	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 150 000,00	N/A	N/A	Equitable Share	N/A	1	N/A	N/A	Q2: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
				Date	Schools Outreach Programme	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 30 000,00	N/A	N/A	Equitable Share	31-Aug-17	N/A	31-Mar-18	R 43 281,00	Q1, Q3-Q4: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
				Number	Career Exhibition & Expo	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 250 000,00	N/A	N/A	Equitable Share	N/A	N/A	1	N/A	Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
				Number	Career Subject Selection Seminar	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 70 000,00	N/A	N/A	Equitable Share	1	N/A	N/A	N/A	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
				Date	Special General Meeting	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 50 000,00	N/A	N/A	Equitable Share	31-Aug-17	N/A	N/A	N/A	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
				Date	Umzumbe Grade 12 Exam Prayers	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 300 000,00	N/A	N/A	Equitable Share	N/A	31-Dec-17	N/A	N/A	Q2: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
				Date	Umzumbe Sport Indaba	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 250 000,00	N/A	N/A	Equitable Share	N/A	31-Dec-17	N/A	N/A	Q2: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2017/2018 FINANCIAL YEAR																			
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS	
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
		5.2.1 Implementation of Youth Development Programmes		Date	SALGA Games	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 500 000,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	R 43 281,00	Report	Office of the Municipal Manager/ Youth Development	
														N/A	N/A	N/A	R 500 000,00		
					Number of Learners	Bursaries: External	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 1 000 000,00	N/A	N/A	Equitable Share	N/A	N/A	20 Students	N/A	Q3: Contract, and Proof of Payment	Office of the Municipal Manager/ Youth Development
														N/A	N/A	R 1 000 000,00	N/A		
					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
														N/A	N/A	R 400 000,00	N/A		
					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
														N/A	N/A	R 150 000,00	N/A		
					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
														N/A	N/A	R 250 000,00	N/A		
					Date	Mayoral Cup Games	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 500 000,00	N/A	N/A	Equitable Share	N/A	N/A	31-Mar-18	R 43 281,00	Q2-Q3: Attendance and Programme	Office of the Municipal Manager/ Youth Development
														N/A	N/A	R 250 000,00	R 250 000,00		
					Date	Youth in Business Indaba	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 160 000,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	R 43 281,00	Q4: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
														N/A	N/A	N/A	R 160 000,00		
					Date	Youth Day Commemoration /Youth Month Programme	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 345 000,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	R 43 281,00	Q4: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
														N/A	N/A	N/A	R 345 000,00		
					Number	Mass Participation Tournaments	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 100 000,00	N/A	N/A	Equitable Share	N/A	1	1	N/A	Q2-Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
														N/A	R 50 000,00	R 50 000,00	N/A		

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2017/2018 FINANCIAL YEAR																			
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS	
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				Number	Youth Council Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards		N/A		Equitable Share	1	1	1	R 1,00	Q1-Q4: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development	
									R 30 000,00		N/A			R 7 500,00	R 7 500,00	R 7 500,00	R 7 500,00		
				Number	Sport Confederation Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards		N/A		Equitable Share	1	1	1	R 1,00	Q1-Q4: Attendance and Programme	Office of the Municipal Manager/ Youth Development	
									R 30 000,00		N/A			R 7 500,00	R 7 500,00	R 7 500,00	R 7 500,00		
				Date	Special General Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards		N/A		Equitable Share	1	N/A	N/A	N/A	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development	
									R 20 000,00		N/A			R 20 000,00	N/A	N/A	N/A		
				Date	Leadership Development	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards		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	
									R 50 000,00		N/A			R 50 000,00	N/A	N/A	N/A		
					Youth Initiative Support Programme	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards				Equitable Share						Office of the Municipal Manager/ Youth Development	
									R 0,00										
				Date	Sport Development Programme	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards		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	
									R 200 000,00		N/A			N/A	N/A	R 200 000,00	N/A		
					Youth Information Centres and Community Libraries	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards				Equitable Share						Office of the Municipal Manager/ Youth Development	
									R 0,00										
					5000 outdoor seater stadium and Swimming Pool	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards				Equitable Share						Office of the Municipal Manager/ Youth Development	
									R 0,00										
					Youth advisory centre	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards				Equitable Share						Office of the Municipal Manager/ Youth Development	

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2017/2018 FINANCIAL YEAR																		
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STAT US QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WAR D	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/ST AKEHOLDERS
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Clean Governance, Comprehensive Public Participation and Accountability					Drug and substance abuse awareness campaigns	Typical work streams	Community and Social Services: Non Core Function- Population Development	3,1		N/A		Equitable Share	1	N/A	N/A	N/A	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
									N/A		N/A		N/A	N/A	N/A	N/A		
									N/A	N/A	N/A		N/A	N/A	N/A	N/A		
					Early distribution of registration forms	Typical work streams	Community and Social Services: Non Core Function- Population Development	16/Ndunge/ Vusisizwe		N/A		Equitable Share		31-Dec-17			Q2: Attendance Registers	Office of the Municipal Manager/ Youth Development
									N/A	N/A	N/A		N/A	N/A	N/A	N/A		
									N/A	N/A	N/A		N/A	N/A	N/A	N/A		
					Disability Forum Meetings	Typical work streams	Community and Social Services: Non Core Function- Population Development	Municipal Offices		N/A		Equitable Share	1	1	1	R 1,00	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Special Programmes Unit
									R 60 000,00	N/A	N/A							
										N/A	N/A		R 15 000,00	R 15 000,00	R 15 000,00	R 15 000,00		
					Disability Sports Day	Typical work streams	Community and Social Services: Non Core Function- Population Development	TBC		N/A		Equitable Share	Disability Sport Day by 30 July 2017	N/A	N/A	N/A	Q1: Concept Document, Program and Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
									R 100 000,00	N/A	N/A							
										N/A	N/A		R 100 000,00	N/A	N/A	N/A		
					Disability Day & Awareness	Typical work streams	Community and Social Services: Non Core Function- Population Development	TBC		N/A		Equitable Share	Disability Day & Awareness by 31 December 2017	N/A	N/A	N/A	Q1: Concept Document, Program,Attendan ce Register and Photos	Office of the Municipal Manager/ Special Programmes Unit
									R 200 000,00	N/A	N/A							
										N/A	N/A		R 200 000,00	N/A	N/A	N/A		
					World AIDS day	Typical work streams	Community and Social Services: Non Core Function- Population Development	TBC		N/A		Equitable Share	N/A	World AIDS day by 31 December 2017	N/A	N/A	Q1: Concept Document, Program,Attendan ce Register	Office of the Municipal Manager/ Special Programmes Unit
									R 80 000,00	N/A	N/A							
										N/A	N/A		N/A	R 80 000,00	N/A	N/A		
					LAC Meeting	Typical work streams	Community and Social Services: Non Core Function- Population Development	Municipal Offices		N/A		Equitable Share	1	1	1	R 1,00	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Special Programmes Unit
									R 40 000,00	N/A	N/A							
										N/A	N/A		R 10 000,00	R 10 000,00	R 10 000,00	R 10 000,00		
					Launching and Training of WAC(Ward AIDS Campaigns and Awareness's	Typical work streams	Community and Social Services: Non Core Function- Population Development			N/A		Equitable Share	N/A	Launch WAC and Conduct by 30 December 2017	N/A	N/A	Q1: Attendance Register and Programmes	Office of the Municipal Manager/ Special Programmes Unit
									R 100 000,00	N/A	N/A							
										N/A	N/A		N/A	R 100 000,00	N/A	N/A		
					Traditional Healers Forum Meetings	Typical work streams	Community and Social Services: Non Core Function- Population Development	Municipal Offices		N/A		Equitable Share	1	1	1	R 1,00	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Special Programmes Unit
									R 40 000,00		N/A							

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2017/2018 FINANCIAL YEAR																		
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2017/2018 FINANCIAL YEAR																				
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STAT US QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WAR D	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/ST AKEHOLDERS		
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
					Local, District and Provincial Games every Q1-Q2	Number	Local, District and Provincial Golden Games	Typical work streams	Community and Social Services: Non Core Function- Population Development	Umziwabantu 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
		5.2.5	Implementing Senior Citizens Programmes		1	Date	National Golden Games	Typical work streams	Community and Social Services: Non Core Function- Population Development	TBC	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	Typical work streams	Community and Social Services: Non Core Function- Population Development	Municipal Offices	R 50 000,00	N/A	N/A	Equitable Share	Intergeneral Dialogue	N/A	N/A	N/A	Q1: Concept Document, Program,Attendan ce Register	Office of the Municipal Manager/ Special Programmes Unit
					2016/2017 Awareness	Date	Senior Citizens Forum Meeting	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	R 1,00	Q1: Concept Document, Program,Attendan ce Register	Office of the Municipal Manager/ Special Programmes Unit
		5.2.6	Implement Children Programmes		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	TBC	R 100 000,00	N/A	N/A	Equitable Share	N/A	N/A	Back to School campaign by 28 February 2018	N/A	Q3: Concept Document, Program and Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
					2016/2017 Event	Date	Mini Umkhosi Womhlanga & Memorial Prayer	Typical work streams	Community and Social Services: Non Core Function- Population Development	TBC	R 250 000,00	N/A	N/A	Equitable Share	1 Mini umkhosi womhlanga by 10 September 2017	N/A	N/A	N/A	Q1: Concept Document, Program and Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
					2016/2017 Event	Date	Umkhosi Womhlanga	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: Concept Document, Program and Attendance Register	Office of the Municipal Manager/ Special Programmes Unit

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2017/2018 FINANCIAL YEAR																		
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
			4	Number	Right of a Child Forum Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 40 000,00	N/A	N/A	Equitable Share	Rights of a child forum meeting	Rights of a child forum meeting	Rights of a child forum meeting	Rights of a child forum meeting	Q1-Q4: Attendance Register and minutes	Office of the Municipal Manager/ Special Programmes Unit
			100%	Percentage	100% Payment ward committees paid stipend	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 2 448 000,00	N/A	N/A	Equitable Share	100%	100%	100%	R 1,00	Q1-Q4: Schedule of payment, and GRN	Office of the Municipal Manager/ Speakers Office
				Date	Training of Ward Committees by 31 December 2017	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters	R 490 000,00	N/A	N/A	Equitable Share	N/A	Training of Ward Committees	N/A	N/A	Attendance Register and Training manual	Office of the Municipal Manager/ Speakers Office
			220 ward committee meetings held	Number	240 ward committee meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	N/A	N/A	N/A	Equitable Share	60	60	60	R 60,00	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Speakers Office
			4 Reports	Number	4 Ward Committee Meetings Report	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	N/A	N/A	N/A	Equitable Share	1	1	1	R 1,00	Q1-Q4: Council Resolution	Office of the Municipal Manager/ Speakers Office
			40 Meetings	Number	80 Community meetings (one meeting per ward per quarter)	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	N/A	N/A	N/A	Equitable Share	20	20	20	R 20,00	Q1-Q4: Minutes and Attendance Register	Office of the Municipal Manager/ Speakers Office
			20 Ward Plans	Number	Review 20 Ward Plans	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 105 000,00	N/A	N/A	Equitable Share	N/A	10	10	N/A	Q2-Q3: Council Resolution	Office of the Municipal Manager/ Speakers Office
			10 NGOs/NPOs	Number	NGOs/NPOs Incubation: 10	Typical work streams	Community and Social Services: Non Core Function-Population Development	10 Wards	R 420 000,00	N/A	N/A	Equitable Share	Needs Identification	3	3	R 4,00	Q1: Needs Identification Report,Q2-Q4: Purchase order and Distribution register	Social Development & Community Services
			10 NGOs/NPOs	Number of NGOs/NPOs capacitated	Capacity Building: 10 NGOs/NPOs	Typical work streams	Community and Social Services: Non Core Function-Population Development	10 Wards	R 105 000,00	N/A	N/A	Equitable Share	Needs Identification		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	R 105 000,00	N/A		

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2017/2018 FINANCIAL YEAR																					
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STAT US QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WAR D	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/ST AKEHOLDERS			
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4					
	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		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					
									R 157 500,00	N/A	N/A		N/A	1 public safety awareness campaing	N/A	N/A					
			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		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					
									R 210 000,00	N/A	N/A		N/A	1	N/A	R 1,00					
			7	Number	Service Delivery Events: 2	Typical work streams	Community and Social Services: Non Core Function- Population Development	TBC	R 210 000,00	N/A	N/A	Equitable Share	N/A		N/A	N/A	Q2&Q4: Attendance Register	Social Development & Community Services			
									2060-05-0507	N/A	N/A		N/A	R 105 000,00	R 105 000,00						
									N/A	N/A	N/A		1	1	1	R 1,00					
	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	N/A	N/A	Equitable Share	1	1	1	R 1,00	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Internal Audit	
											4408-01-0102	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			
			4	Number	4 Audit Committee reports submitted to council	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	1	1	1	R 1,00	Council Resolution	Office of the Municipal Manager/ Internal Audit			
									4408-01-0102	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 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	N/A	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			
									4408-01-0102	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 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	N/A	N/A	Equitable Share	30-Sep-17	N/A	N/A	N/A	Council Resolution	Office of the Municipal Manager/ Internal Audit			
									4408-01-0102	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 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	N/A	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			
									4408-01-0102	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		
			5.4.2	Implementation of Internal Audit Plans, Charters and Other Controls	Date	Finance: Supply Chain Management Review by 31 March 2018	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	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		
										4408-01-0102	N/A	N/A		N/A	N/A	N/A	N/A				
										N/A	N/A	N/A		N/A	N/A	N/A	N/A				
					Date	Finance: Budget Management Review by 31 December 2017	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	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		
										4408-01-0102	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				

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2017/2018 FINANCIAL YEAR																					
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STAT US QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WAR D	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/ST AKEHOLDERS
													CAPEX VOTE			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
							Date	Corporate: Payroll Management Review by 30 June 2018	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A 4408-01-0102	N/A	N/A N/A	Equitable Share	N/A	N/A	N/A	Corporate: Payroll Management Review by 30 June 2018	Q4: Reports, Top Manco Resolutions and Minutes of the Audit Committee	Office of the Municipal Manager/ Internal Audit
					4	Number	4 Performance Management System Reviews	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A 4408-01-0102	N/A	N/A N/A	Equitable Share	Review of Q4 PMS by 30 September 2017	Review of Q1 PMS by 31 December 2017	Review of Q2 PMS by 31 March 2018	Review of Q3 PMS by 30 June 2018	Q1-Q4: Reports, Top Manco Resolutions and Minutes of the Audit Committee	Office of the Municipal Manager/ Internal Audit	
					4	Number	4 Ethics, Fraud and Corruption Reports	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A 4408-01-0102	N/A	N/A N/A	Equitable Share	1	1	1	R 1,00	Q1-Q4: Reports	Office of the Municipal Manager/ Internal Audit	
					4	Number	Presidential Hotline Reports: 4	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A N/A	N/A	N/A N/A	Equitable Share	1	1	1	R 1,00	Q1-Q4: Council Resolution	Office of Municipal Manager	
				5.4.3	Implementation of Spatial Planning and Land Use Management Act	New Project	Number	MPT Reports	Typical work streams	Planning and Development: Core Function- Town Planning.	Municipal Offices	N/A N/A	N/A	N/A N/A	Equitable Share	1	1	1	R 1,00	Q1-Q4: MPT Reports and Top Manco Resolutions	Office of the Municipalmanage r/Development Planning Unit
	5.5	Reduced Social Crime	5.5.1	Establishment of Municipal police and traffic services		Workshops/Study Tour	Typical work streams	Road Transport: Police Forces, Traffic and Street Parking Control	Municipal Offices			R 500 000,00 4237-05-0503	N/A	N/A N/A	Equitable Share					Social Development and Community Services	
SDG GOAL: Make cities and human settlements inclusive, safe, resilient and sustainable; Take urgent action to combat climate change and its impacts; Conserve and sustainably use the oceans, seas and marine resources for sustainable development; Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.																					
NDP: Transforming human settlement And the national space economy; Building environmental sustainability and resilience;																					
MTSF: Outcome 8: Sustainable human settlements and improved quality of household life; Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.																					
BACK TO BASICS:																					
PGDS/PGDP: Spatial Equity; Environmentmetal Sustainability;																					
DGDS: Spatial Integration Facilitating and Security of Tenure; Environmental Sustainability;																					
CROSS CUTTING ISSUES																					
6					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 4237-05-0503	N/A	N/A N/A	Equitable Share	Adopt IDP/Budget/PMS Process Plan by 30 August 2017	N/A	Adopt Draft IDP by 31 March 2018	Adopt Final IDP by 30 May 2018	Q1: Council Resolution	Office of the Municipal Manager/Develop ment Planning
				Development and Review of comprehensive									N/A	N/A	N/A	N/A	N/A	N/A	R 300 000,00		

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2017/2018 FINANCIAL YEAR																								
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STAT US QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WAR D	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/ST AKEHOLDERS						
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4								
Spatial Equity, Environmental Sustainability and Disaster Mitigation	6.1	Accelerated Service Delivery through Strategic, Spatial and Land Use Planning	6.1.1	and Credible Strategic Plan (IDP)	4	Number	IDP Rep Forums	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEDs)	Whole Municipality	R 80 000,00 4237-05-0503	N/A N/A	N/A N/A	Equitable Share	1 R 20 000,00	1 R 20 000,00	1 R 20 000,00	R 1,00 R 20 000,00	Q1-Q4: Minutes and Attendance Register	Office of the Municipal Manager/Development Planning				
			6.1.2	Review of Spatial Development Framework	2017 SDF	Date	Reviewed SDF by 30 June 2018	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEDs)	Whole Municipality	N/A 4237-05-0503	N/A N/A	N/A N/A	Equitable Share	N/A N/A	N/A N/A	Adopt Draft SDF by 31 March 2018	Adopt Final SDF by 30 May 2018	Q3-Q4: Council Resolution	Office of the Municipal Manager/Development Planning				
			6.1.3	Development and Review of Local Area and Precinct Plans	None	Date	Phungashe Local Area Plan by 30 June 2018	Typical work streams	Planning and Development: Core Function- Development Facilitation	Ward 3 and 4	R 600 000,00 4237-05-0503	N/A N/A	N/A N/A	Equitable Share	N/A N/A	N/A N/A	Adopt Inception Report by 31 March 2018	Adopt Final Local Area Plan by 30 June 2018	Q3-Q4: Council Resolution	Office of the Municipal Manager/Development Planning				
					Turton Beach Framework	Date	Turton Beach Framework Implementation (Land Acquisition)	Typical work streams	Planning and Development: Core Function- Development Facilitation	Ward 19 & 20	R 30 000,00 4237-05-0503	N/A N/A	N/A N/A	Equitable Share	N/A N/A	N/A N/A	N/A N/A	R 43 281,00 R 30 000,00	Q4: Land Acquisition and Transfer Report	Office of the Municipal Manager/Development Planning				
			6.1.4	Implementation and Review of Land Use Scheme and SPLUMA By-Laws	New Project	Number of Reports	MPT Reports	Typical work streams	Planning and Development: Core Function	Municipal Offices	N/A N/A	N/A N/A	N/A N/A	Equitable Share	1 N/A	1 N/A	1 N/A	R 1,00 N/A	Q1-Q4: MPT Reports	Office of the Municipal Manager/Development Planning				
					5	Number	SPLUMA Awareness Campaigns	Typical work streams	Planning and Development: Core Function	All Clusters (5)	R 80 000,00 4237-05-0503	N/A N/A	N/A N/A	Equitable Share	N/A N/A	N/A N/A	5 R 80 000,00	N/A N/A	Q3: Attendance Registers and Programme	Office of the Municipal Manager/Development Planning				
			6.1.5	Land Assessment and Acquisition	Land Use Audit and Land Use Scheme	Date	Land Audit	Typical work streams	Planning and Development: Core Function- Development Facilitation		R 1 300 000,00 4237-05-0503	N/A N/A	N/A N/A	Equitable Share	Adopt Inception Report by 31 August 2017 R 130 000,00	Adopt Draft Land Audit Report by 31 December 2017 R 585 000,00	Adopt Final Land Audit Report by 31 March 2018 R 585 000,00	N/A N/A	Q1-Q3: Council Resolutions	Office of the Municipal Manager/Development Planning				
											6.1.6	Update of Geographic Information Systems	GIS 10,2 Software	Number	Acquire 10.5 GIS Software	Typical work streams	Planning and Development: Core Function- Development Facilitation		R 50 000,00 4237-05-0503	N/A N/A	N/A N/A	Equitable Share	N/A N/A	1 R 50 000,00
			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		Municipal Offices	N/A N/A	N/A N/A	N/A N/A	Equitable Share	N/A N/A	N/A N/A	N/A N/A	Adopt Final IWMP by 30 June 2018 N/A	Council Resolution	Technical Services		

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2017/2018 FINANCIAL YEAR																					
Strategic Goals		Strategic Objectives		Strategies		Baseline/Stat us Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/War d	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Responsible Department/ST akeholders
												Opex Vote	Capex Vote	Revenue Vote		Quarter 1	Quarter 2	Quarter 3	Quarter 4		
6.3	Prevention and mitigation of disaster occurrences	6.3.1	Review of DMP	2016/2017 DMP	Date	Review of DMP	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	Adopt DMP 30 June 2018	Q4: Council Resolution	Social Development and Community Services		
					N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A						
		6.3.2	Implementation of DMP	4	Number	DM Advisory Forum Meetings: 4	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	Municipal Offices	R 20 000,00	N/A	N/A	Equitable Share	1	1	1	R 1,00	Q1-Q4: Minutes and Attendance Register	Social Development and Community Services		
										2059-05-0507	N/A	N/A		R 5 000,00	R 5 000,00	R 5 000,00	R 5 000,00				
					Number	Training/capacity Buildings: 3 trainings(Basic Fire Fighting and First Aid, Disaster Management and Fire Fighter 1 and 2)	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	R 250 000,00	N/A	N/A	Equitable Share	Basic Fire Fighting and First Aid	Disaster Management for Cllrs	Fire Fighter 1 and 2	N/A	Q1-Q3: Attendance Register and GRN	Social Development & Community Services		
										2059-05-0507	N/A	N/A		R 40 000	R 150 000,00	R 60 000,00	N/A				
				4	Number	Volunteer Program: 4 Reports	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	R 720 000,00	N/A	N/A	Equitable Share	1	1	1	R 1,00	Q1-Q4 reports	Social Development & Community Services		
										2059-05-0507	N/A	N/A		R 180 000,00	R 180 000,00	R 180 000,00	R 180 000,00				
		4	Number	4 Disaster Incident Reports	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	R 1 000 000,00	N/A	N/A	Equitable Share	1	1	1	R 1,00	Q1-Q4: Reports and GRN	Social Development & Community Services				
										N/A											
ADENDUM																					
5	Clean Governance, Comprehensive Public Participation and Accountability	5.3	Well established mechanisms to enhance public participation	5.3.2	Support Ward Committee structures	N/A	Number	Ward Committee Secretary's meeting	Typical work streams	Community and Social Services: Non Core Function- Population Development	Municipal Offices	N/A	N/A	N/A	Equitable Share	1	1	1	R 1,00	Attendance registers	Office of the Municipal Manager/ Speakers Office
												N/A	N/A	N/A		N/A	N/A	N/A	N/A		
						20 Ward Operational Plans	Number	Ward Operational Plans	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	Equitable Share	N/A	20	N/A	N/A	Ward Operational Plans	Office of the Municipal Manager/ Speakers Office			
						Ward Level Improvement Plans	Number	20 Ward Improvement Plans	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	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											