

EZINQOLENI 2015/2016 DRAFT SDBIP:

SDBIP REF:	IDP PRIORITY	NATIONAL KPA	OBJECTIVE	STRATEGIES	LOCAL MUNICIPAL WARD	BASELINE /STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL TARGET	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				POE
										OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4	
F-8	17		sound and effective financial management	Revenue Enhancement	All	Supplementary valuation roll was done in 2014/2015	Approved Supplementary valuation roll	Date	30-Jun-16	R65 000	n/a	n/a	n/a	n/a	Appointment of Service Provider	Supplementary valuation roll approved by 2016/06/30	Service Provider Appointment letter; Council resolution	
													R 0.00	R 0.00	R 0.00	R65 000		
F-9	17			Revenue Enhancement	all	Property Rates By-laws approved	Reviewed and published property rates by-laws	Date	30-Jun-16	R 60,000	n/a	n/a	n/a	n/a	n/a	30-Jun-16	Council resolution and bylaws	
													R 0.00	R 0.00	R 0.00	R 60,000		
F-10	17			Expenditure Control	n/a	Award of tenders done within 30 days	Turnaround time to award tenders	Days	90	n/a	n/a	n/a	n/a	90	90	90	90	Tender advert and appointment letters
													R 0.00	R 0.00	R 0.00	R 0.00		
F-11	17			Expenditure Control	all	Update of supplier database done in 2013/2014	Updated of supplier database	Date	30-Dec-15	R 5,000	n/a	n/a	FMG	n/a	30-Dec-15	n/a	n/a	Copy of Advert and Supplier Database register
													R 0.00	R 5,000	R 0.00	R 0.00		
F-12	17			Expenditure Control	n/a	Payment of Service Providers done within 30 days	Turnaround time for the payment of service providers	Days	30	n/a	n/a	n/a	n/a	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Expenditure report
														R 0.00	R 0.00	R 0.00	R 0.00	
F-13	17			Operation Clean Audit	n/a	Contract Register developed	Developed contract register	Date	30-Jun-16	n/a	n/a	n/a	n/a	n/a	n/a	n/a	30-Jun-16	Contract register
														R 0.00	R 0.00	R 0.00	R 0.00	
				Operation		Financial delegations adopted	Reviewed and Adopted							n/a	n/a	n/a	4	Council resolution and

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										OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4	
F-14	17			Operation Clean Audit	n/a	Accepted in 2013/2014	Accepted financial delegations	Number	4	n/a	n/a	n/a	n/a	R 0.00	R 0.00	R 0.00	R 0.00	and approved delegations

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C-1	19	Cross-cutting interventions	creating a sustainable physical environment	Disaster management plan	All	Plan exist	adoption of the reviewed disaster reduction plan	Date	31-Dec-15	n/a	n/a	n/a	n/a	n/a	31-Dec-15	n/a	n/a	Council resolution and disaster management plan	
C-2	19			Disaster management awareness campaigns	2;5;6	3	Disaster management awareness campaigns held	Number	3	R80000	n/a	n/a	Internal funding		1	1	1	agneda, Attendance registers and awareness information	
										4000/165					R 10,000	R 10,000	R 10,000		
C-3	11	Municipal Transformation and institution	To ensure an effective Human resource management system	Review of the Human Resource Policy and Procedure Manual	n/a	workshop on HR policies and procedures	staff workshop on HR policies and procedures	Date	30-Sep-15	n/a	n/a	n/a	n/a	30-Sep-15	n/a	n/a	n/a	attendance register and workshop material	
C-4	9		to ensure the development of human capital	Development of Workplace Skills Plan	n/a	2015/2016 WSP exists	Approval of 2016/2017 workplace skills plan	Date	30-Jun-16	n/a	n/a	n/a	n/a	n/a	n/a	n/a	30-Jun-16	Council resolution	
C-5	9			submission of the report on the workplace skills plan to LGSETA	n/a	n/a	report on the workplace skills plan submitted to LGSETA	Date report submitted	30-Jun-16	n/a	n/a	n/a	n/a	n/a	n/a	n/a	30-Jun-16	letter of acknowledgement	
																	R0.00		
C-6	9			Officials capacitated in terms of the	n/a	10 employees	Employees capacitated	Number	10	R110000	n/a	n/a	n/a	n/a	5	n/a	5	Attendance registers, certificate	

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		al development	the workplace skills plan			s trained	capacitated												certificates and invoices		
C-7	9																			councillors capacitated in terms of the workplace skills plan	n/a
C-8	9		To ensure an approved staff establishment	Creation of internship opportunities			n/a	n/a	Number of internship opportunities	number	2		n/a	n/a	n/a	2	n/a	n/a	n/a	n/a	letter of appointment
C-9	9																				
C-10			To improve information technology	development of information technology policies			n/a	n/a	IT policies reviewed	Date of review	30-Mar-16	n/a	n/a	n/a	n/a	n/a	n/a	n/a	30-Mar-16	n/a	adopted IT policy
																		n/a			

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										VOTE	VOTE	VOTE	SOURCE					
IDP/PMS																		
OMM-1	12	Municipal Transformation and institutional development	alignment and integration of strategies, programmes and projects.	2016/2017 IDP Development	All	2015/2016 IDP process plan adopted	Adoption of 2016/2017 IDP process plan	Date	31-Aug-15	n/a	n/a	n/a	n/a	31-Aug-15	n/a	n/a	n/a	Council resolution and process plan
					R 0.00	n/a	n/a	n/a										
OMM-2	12				All	2015/2016 IDP adopted	Adoption of 2016/2017 IDP	Date	30-Jun-16	n/a	n/a	n/a	n/a	n/a	n/a	n/a	30-Jun-16	Council resolution
		R 0.00	R 0.00	R 0.00	R 0.00													
OMM-3	12	Good Governance and Community Participation	To promote tolerance, perseverance and participation in development	implementation of the 2016/2017 IDP process	All	4 IDPRF Meetings held	IDPRF meetings held	Number	4	R20 000	n/a	n/a	n/a	1	1	1	1	Attendance registers
						R 0.00	R 0.00	R 0.00	R 0.00									
OMM-4	12					2015/2016 IDP Roadshows	2016/2017 IDP roadshows conducted	Number	6	R160 000		Internal funding	n/a	3	n/a		3	Attendance registers
		n/a	n/a	n/a														
OMM-5	10	Municipal transformation and institution	To promote a culture of performance and	Section 54(a) and Section 56 performance	n/a	2015/2016 PMS and SDBIP adopted	Adoption of 2016/2017 PMS and SDBIP	Date	30-Jun-16	n/a	n/a	n/a	n/a	n/a	n/a	n/a	30-Jun-16	Mayors approval and Council resolution and PMS and SDBIP
					R 0.00	R 0.00	R 0.00	R 0.00										
OMM-6	10				n/a	4 Quarterly reviews held during 2014/2015	Quarterly reviews held	Number	4	R80 000	n/a	n/a	Internal funding	1	1	1	1	Attendance registers and quarterly review report
		4000/163																

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										OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4				
OMM-7	10	al development Good Governance and Community Participation	e and accountability To promote a culture of performance and accountability	Performance agreements and SDBIP 2014/2015 Annual Report (S46 Report)	n/a	4 S54 & 56 performance contracts signed in 2014/2015	2015/2016 S54 and 56 Performance contracts signed and submitted to COGTA MEC	Number	4	n/a	n/a	n/a	n/a	4	n/a	n/a	n/a	Signed performance contracts and acknowledgement letter			
OMM-8	15				n/a	2013/2014 Performance information submitted to AG	2014/2015 Submission of performance information to AG	Date	31-Aug-15	n/a	n/a	n/a	n/a	31-Aug-15	n/a	n/a	n/a	Acknowledgement from AG			
OMM-9	15				n/a	2013/2014 Annual report tabled to Council	Tabling of 2014/2015 Annual report (S46)	Date	31-Jan-16	n/a	n/a	n/a	n/a	n/a	n/a	31-Jan-16	n/a	Council resolution			
OMM-10	15				n/a	2013/2014 Annual and oversight reports adopted by 31 March 2014	Adoption of 2014/2015 Annual report	Date	31-Mar-16	R150 000	n/a	n/a	MSIG	n/a	n/a	31-Mar-16	n/a	Council resolution and printed copy			

INTERNAL AUDIT

SDBIP REF:	IDP PRIORITY	NATIONAL KPA	OBJECTIVE	STRATEGIES	LOCAL MUNICIPAL WARD	BASELINE /STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL TARGET	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				POE
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										VOTE	VOTE	VOTE	SOURCE					
OMM-11	16	Good governance and public participation	To ensure a functional internal audit unit	Audit committee meetings	n/a	n/a	quarterly audit committee meetings held	Number	4	n/a	n/a	n/a	n/a	1	1	1	1	attendance registers and minutes
														n/a	n/a	n/a	n/a	
OMM-12	16			audit plan	n/a	n/a	annual audit plan developed	Date adopted	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a
												n/a	n/a	n/a	n/a	n/a		
OMM-13	16			Submission of reports to audit committee	n/a	n/a	quarterly reports submitted to audit committee and MM	Number	4	n/a	n/a	n/a	n/a	1	1	1	1	attendance registers and meetings
													n/a	n/a	n/a	n/a		
LOCAL ECONOMIC DEVELOPMENT																		
OMM-14	1	To promote and enhance the fight against poverty	Municipal Support with municipal Tractor to local farmers	Implimented in ward 2, 3, 4 and 6	N/A	Provision of agricultural tractor support	Number of fields/gardens ploughed	10	n/a	n/a	n/a	n/a	n/a	5	5	n/a	n/a	Signed ploughing register by beneficiaries
															n/a	n/a	n/a	
OMM-15	1			One home one garden initiatives	all	n/a	distribution of seeds to households	Number of households benefitting	40	R10 000	n/a	n/a	n/a	20	20	0	0	0
								4000/143				n/a	n/a	n/a	n/a	n/a	n/a	
OMM-16	1		Monitoring and evaluation for cooperatives	n/a	n/a	Monitoring and evaluation for cooperatives	number of cooperatives assessed	10	R200 000	n/a	n/a	n/a	n/a	10	n/a	n/a	n/a	council resolution and adopted LED strategy
												n/a	n/a	n/a	n/a	n/a	n/a	

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										OPEX	CAPEX	REV.	FUNDING	Q1	Q2	Q3	Q4			
										VOTE	VOTE	VOTE	SOURCE							
OMM-17	1	Local Economic and Social Development	To create an enabling environment for sustainable LED	Municipal Financial Support to local Co-operatives	all	20	SMME, Cooperatives and communal gardens support	Number of co-operatives supported by the Municipality	25	R570 000	n/a	n/a	internal	n/a	15	10	0	Signed Receipt of support by beneficiaries		
										4000/143				n/a					n/a	n/a
OMM-18	1			Business Information Dissemination	all	2 business information dissemination days held	Business Information sharing Day	Number of business information sharing Days	2	R15 000	n/a	n/a	internal	n/a	n/a	2	n/a		n/a	Attendan ce registers and information material
										4000/143				n/a						
OMM-19	1			Training of SMMEs and Cooperatives in Business Management, financial management and	all	2 capacity building workshops held	Capacity Building and Training/ Workshops	Number of SMMEs and cooperatives trained	2	R60 000	n/a	n/a	internal	n/a	n/a	1	1		Attendan ce registers	
										4000/143				n/a						n/a
OMM-20	1			Development and management of Informal Traders	N/A	N/A	bi-annual meetings with Ezingoleni Chamber of Informal Traders	Number of meetings held	2	R10 000	n/a	n/a	Internal	n/a	1	n/a	1		Attendan ce registers	
										4000/143										n/a
OMM-21	2			To promote sustainable livelihoods	Creation Of Work Opportunities through Expanded Public Works Programme	N/A	N/A	Employment of Local community members	Number of Work Opportunities Created	80	n/a	1,5M	n/a	EPWP	62	n/a	18		n/a	Signed contracts of employment
															n/a					

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										OPEX	CAPEX	REV.	FUNDING	Q1	Q2	Q3	Q4	
										VOTE	VOTE	VOTE	SOURCE					
OMM-28	12	Good Governance and Community Participation	To promote tolerance, perseverance and participation in development	improved functionality of ward committees	All	n/a	functional ward committee meetings	Number of functional ward committee meetings	8	R450 000	n/a	n/a	n/a	2	2	2	2	attendance registers
														n/a	n/a	n/a	n/a	
OMM-29	12		Community development workers feedback sessions	n/a	n/a	Community development workers feedback sessions	Number of CDW feedback sessions held	4	n/a	n/a	n/a	n/a	1	1	1	1	attendance registers and meetings	
													n/a	n/a	n/a	n/a		
OMM-30	12	To ensure the promotion of Batho Pele principles	conducting customer satisfaction surveys	n/a	n/a	Customer satisfaction surveys	Number of customer satisfaction surveys	2	n/a	n/a	n/a	n/a	n/a	30-Dec-15	n/a	30-Jun-15	completed customer satisfaction surveys and results	
													n/a	n/a	n/a			
OMM-31	12		Publishing of Municipal newsletters	n/a	n/a	Published municipal newsletters	Number of published municipal newsletters	4	R150 000	n/a	n/a	n/a	1	1	1	1	Copy of published municipal newsletters	
													na	n/a	n/a	n/a		
SPECIAL PROGRAMMES																		
OMM-32	13		Mayoral Games	All	Mayoral Games held in May 2014	Mayoral games held	Number	1	R80 000	n/a	n/a	Internal funding	n/a	n/a	n/a	1-Jan-00	Register of participated teams	
									4000/038				R 0.00	R 0.00	R 0.00	R 120,000		
OMM-33	13		SALGA GAMES	All	District mass mobilisation tournament held on Dec 2014	Participation in KZN SALGA Games	Date	5-Dec-15	R140 000	n/a	n/a	Internal funding	n/a	5-Dec-15	n/a	n/a	Tournament programme	
									4000/038				R 0.00	R140 000	R 0.00	R 0.00		

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OMM-34	13		To promote social cohesion through the provision of sustainable social amenities and support for ancillary social programmes	School sport Day	1	School sport Day held on March 2015	School sport day held	Date	30/03/2016	R 30,000	n/a	n/a	Internal funding	n/a	n/a	30-Mar-16	n/a	Register of schools participated
										4000/038				R 0.00	R 0.00	R 30,000	R 0.00	
OMM-35	13			Sport meetings	n/a	4 held in 2013/2014	Sport confederation meetings held	Number	4	R0	n/a	n/a	Internal funding	1	1	1	1	Attendance registers
										n/a				n/a	n/a	n/a		
OMM-36	13			Cultural activity competition	All	Cultural activity competition held on Sept 2014	Cultural activity competition held	Number	1	R15 000	n/a	n/a	Internal funding	1	n/a	n/a	n/a	Register of participants
										4000/037				R15 000	R 0.00	R 0.00	R 0.00	
OMM-37	13			Hip Hop Music Talent Show	All	1 held in Oct 2014	Hip Hop music talent show held	Date	1	R 10,000	n/a	n/a	Internal funding	n/a	1	n/a	n/a	Register of participants
										4000/039				R 0.00	R 10,000	R 0.00	R 0.00	
OMM-38	13			Youth day commemoration	all	Held in June 2015	Youth day commemoration held	Number	1	R20 000	n/a	n/a	Internal funding	n/a	n/a	n/a	1	closeout report
										4000/039				n/a	n/a	R20 000		
OMM-39	13			Youth council meetings	all	4 held in 2013/2014	Youth council meetings held	Number	4	R0	n/a	n/a	internal funding	1	1	1	1	attendance registers
										n/a				R0	R0	R0	R0	
OMM-40	14			Umgidi wezintombi	1	Held on July 2014	Hosting of Umgidi wezintombi	Number	1	R 15,000	n/a	n/a	Internal funding	1	n/a	n/a	n/a	Letter of appreciation
										4000/037				R 15,000	R 0.00	R 0.00	R 0.00	
OMM-41	14			Teenage pregnancy campaign	all	4 campaigns held in 2014/2015	teenage pregnancy campaign held	Number	4	R0	n/a	n/a	n/a	1	1	1	1	attendance registers
										n/a				n/a	n/a	n/a		

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										VOTE	VOTE	VOTE	SOURCE						
OMM-42	14		To promote human rights and social upliftment of vulnerable groups	HIV/AIDS awareness campaigns	all	2 campaigns held in 2014/2015	HIV/AIDS awareness campaigns held	Number	2	R15 000	n/a	n/a	n/a	n/a	1	n/a	1	attendanc e registers	
											4000/151				n/a	R7500	n/a	R7500	
OMM-43	14			World AIDS Day commemoration	all	commemorated world AIDS day in December	World Aids day commemoration held	date	31-Dec-15	R25 000	n/a	n/a	n/a	n/a	31-Dec-15	n/a	n/a	n/a	attendanc e registers
											4000/151				n/a	R25 000	n/a	n/a	
OMM-44	14			Loca Aids council meetings	n/a	4 held in 2013/2014	local Aids council meetings held	Number	4	R25 000	n/a	n/a	n/a	1	1	1	1	1	Attendanc e registers
											4000/151				n/a	n/a	n/a	n/a	
OMM-45	14			Fight against HIV and AIDS (Umkhosi womhlanga)	All	Virginity testing done in Sept 2014	Virginity testing held (umkhosi womhlanga)	Date	30-Sep-15	R30 000	n/a	n/a	Internal funding	30-Sep-15	n/a	n/a	n/a	n/a	Order numbers
											4000/037				R30 000	R 0.00	R 0.00	R 0.00	
OMM-46	14		Chronic diseases campaign	all	2 held in 2014/2015	chronic diseases campaigns held	Number	2	R0	n/a	n/a	internal funding	1	n/a	1	n/a	1	Attendanc e registers	
										n/a				R0	n/a	R0	n/a		
OMM-47	14		Drug and alcohol abuse campaign	all	2 campaigns held in 2014/2015	Drug and alcohol abuse campaigns held	Number	2	R0	n/a	n/a	internal funding	n/a	1	n/a	1	n/a	Attendanc e registers	
										n/a				n/a	R0	n/a	R0		
OMM-48	14		Senior citizens sport day	all	2 held in 2014/2015	senior citizens sport days	Number	2	R50 000	n/a	n/a	internal funding	2	n/a	n/a	n/a	n/a	register of participants	
										4000/145				R50 000	n/a	n/a	n/a		
OMM-49			senior citizens	all	4 workshops held in	senior citizens	Number	2	R10 000	n/a	n/a	internal	1	n/a	1	n/a	1	attendanc	

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OMM-49	14	Good governance and public participation		citizens forum	all	3 held in 2014/2015	forum held	Number	2	4000/145	n/a	n/a	internal funding	R5000	n/a	R5000	n/a	attendance registers
OMM-50	14			Sport Day for the disabled	all	held in December 2014	disabled sports day held	Number	1	R40 000 4000/040	n/a	n/a	internal funding	n/a	1	n/a	n/a	register of teams
OMM-51	14			disability forum committee meetings	all	4 held in 2014/2015	disability forum committee meetings	Number	2	R10 000 4000/040	n/a	n/a	internal funding	n/a	1	1	n/a	attendance registers
OMM-52	14			womens day commemoration	all	held in August 2014	womens day commemoration held	Number	1	R20000 4000/149	n/a	n/a	internal	1 R20 000	n/a	n/a	n/a	attendance registers
OMM-53	14			gender forum meetings	all	4 workshops held in 2014/2015	Gender forum meetings held	Number	2	R0 n.a	n/a	n/a	internal	1 R0	1	n/a	n/a	Attendance registers
OMM-54	14			16 Days of activism	n/a	1 held in 2014/2015	16 days of activism held	Date	30-Nov-15	R15000 4000/151	n/a	n/a	internal	n/a	30-Nov-15 R15000	n/a	n/a	Attendance registers
OMM-55	14			Farmworker wellness day	all	held in September 2014	Farmworker wellness day	Date	30-Sep-15	R10 000	n/a	n/a	internal	30-Sep-15 R10 000	n/a	n/a	n/a	Attendance registers
OMM-56	14			farmworker information day	all	Held in February 2015	Farmworker information day	Number	1	R10 000	n/a	n/a	internal	n/a	n/a	1 R8500	n/a	attendance registers

SDBIP REF:	IDP PRIORITY	NATIONAL KPA	OBJECTIVE	STRATEGIES	LOCAL MUNICIPAL WARD	BASELINE /STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL TARGET	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				POE
										OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4	
										OMM-57	14			Human rights commemoration day	all	Human rights day held in March 2015	Human rights day commemoration held	
OMM-58	14			Mandela Day commemoration	all	mandela Day celebration held in July 2014	Mandela Day commemoration held	Number	1	R15000 4000/149	n/a	n/a	internal	1 R15000	n/a	n/a	n/a	Attendance registers
OMM-59	14		To provide financial and material assistance to learners	Grade 12 Achievement Award	All	Held in February 2015	Hosting of Grade 12 Achievement Award	Number	1	R35 000 4000/039	n/a	n/a	Internal funding	n/a R 0.00	n/a R 0.00	1 R 30,000	n/a R 0.00	Attendance registers
OMM-60	14			Tertiary education bursary	all	70 students assisted	Youth assisted with tertiary education bursaries	Number	80	R450 000 4000/170	n/a	n/a	internal funding	n/a	n/a	80 R450 000	n/a	Registrar of bursars
OMM-61	14			unemployed graduates job preparatory workshop	All	2 workshops held	unemployed graduates job preparatory workshops	Number	2	R20 000 4000/039	n/a	n/a	internal funding	1 R10 000	n/a	1 R10 000	n/a	attendance registers
OMM-62	14			career guidance	all	12 outreach programmes conducted	career guidance outreach programmes implemented	Number	9	n/a	n/a	n/a	n/a	3 n/a	n/a	3 n/a	3 n/a	Attendance registers
OMM-63	14			learners licence	all	18 youth received drivers licence	youth receiving learners licence	Number	18	R40 000	n/a	n/a	internal	appointment of service provider	n/a	n/a	18	signed contract with

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										OPEX	CAPEX	REV.	FUNDING	Q1	Q2	Q3	Q4	
										VOTE	VOTE	VOTE	SOURCE					
				training		training in 2014/2015	licence training			4000/039			internal funding	n/a	n/a	n/a	R40 000	service provider
OMM-64	14			dress a child campaign	all	70 learners assisted with uniforms in 2014/2015	learners assisted with uniform	Number	80	R37 000	n/a	n/a	Internal funding	n/a	n/a	80	n/a	signed list of beneficiaries
										4000.15				n/a	n/a	R37 000	n/a	
OMM-65	14			Take a child to work	all	held in August 2014	Take a child to work project	Number of scholars	10	R13 000	n/a	n/a	internal funding	n/a	n/a	10	n/a	company confirmation letters
										4000/150				n/a	n/a	R13 000	n/a	
OMM-66	14			Future Leaders Conference	All	Held in July 2014	Future leaders conference held	Number	1	R 15,000	n/a	n/a	Internal funding	1	n/a	n/a	n/a	Attendance registers
										4000/039				R 15,000	R 0.00	R 0.00	R 0.00	

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										OPEX	CAPEX	REV.	FUNDING	Q1	Q2	Q3	Q4	
										VOTE	VOTE	VOTE	SOURCE					
T-11	5				all	12 businesses benefitted from waste management	Businesses provided with waste services	Number	48	R425000	n/a	n/a	Internal funding	12	12	12	12	Receipt from outlands landfill site and signed monthly beneficiary register
										4000/152	n/a	n/a		R 100,000	R 100,000	R 100,000	R125000	