

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/Stakeholder 5			
									OPEX Vote	CAPEX Vote	Revenue Vote		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
SDG Goal 16: Build Effective, Accountable and Inclusive Institutions At All Levels																					
NDP: Building capable and developmental State																					
MTSF: Outcome 5-A skilled and capable workforce to support an inclusive growth path; Outcome 9- A responsive, accountable, effective and efficient local government system																					
BACK TO BASICS: Building Capable Local Government Institutions																					
PGDS/PGDP: Human Resource Development																					
DGDS: Institutional Development																					
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																					
1.1	Effective and Efficient Human Resource	1.1.1	Review of Human Resource Policy /Policies	14/15 Support Staff Policy	Date	Develop and adopt Support Staff Policy by 30 June 2021	Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	Draft Support Staff Policy by 31 March 2021	Adopt Support Staff Policy by Council 31 June 2021	Q3-Draft Policy and Q4-Council Resolution	Corporate Services		
				2017/2018 HR Policy	Date	Review and adopt HR Policy by 30 June 2021	Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	Draft HR Policy by 31 March 2021	Adopt HR Policy by 30 June 2021	Q3-Draft Policy and Q4-Council Resolution	Corporate Services		
				2019/20 Leave Policy	Date	Review and adopt Employee Leave Policy by 30 June 2021	Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	Draft Leave Policy by 31 March 2021	Adopt Leave Policy by 30 June 2021	Q3-Draft Policy and Q4-Council Resolution	Corporate Services		
				new project	Date	Develop PMS Policy by 30 June 2021	Typical work stream	Finance and Administration: Risk Management	Municipal Offices	R 100 000.00	N/A	N/A	Equitable Share	N/A	N/A	Draft PMS Policy by31 March 2021	Adopted PMS Policy by 30 June 2021	Q3-Draft Policy and Q4-Council Resolution	Corporate Services		
				new project	Date	Develop Covid-19 Policy by 30 June 2021	Typical work stream	Finance and Administration: Risk Management	Municipal Offices	R 100 000.00	N/A	N/A	Equitable Share	N/A	N/A	Draft Covid-19 Policy by 31 March 2021	Adopted Covid-19 Policy by 30 June 2021	Q3-Draft Policy and Q4-Council Resolution	Corporate Services		
				2014/15 FY	Date	Reviewed Fleet Management Policy by 30 June 2021	Typical work stream	Finance and Administration: Information Technology	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	Adopted Draft Fleet Management Policy by 31 March 2021	Adopted Final Fleet Management Policy by 30 June 2021	Q3-Draft Policy and Q4-Council Resolution	Corporate Services		
				2015/16 FY	Date	Political Office Bearers Vehicle Policy by 30 June 2021	Typical work stream	Finance and Administration: Information Technology	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	Adopted Draft Policy by 31 March 2021	Adopted Final Political Office Bearers Vehicle Policy by 30 June 2021	Q3-Draft Policy and Q4-Council Resolution	Corporate Services		
				1.1.2	Review of the Organogram	2019/2020 Organogram	Date	Review of the Organogram by 30 May 2021	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	Adopted organogram by 30 June 2021	Council Resolution & Organogram	Corporate Services
				1.1.3	Staff Recruitment and Selection (filling of Vacant Posts)	17	Number	Fill Vacant Posts within 4 months (120 days) from the date of vacancy: 8	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	4	2	2	Q2-Q4 : Appointment Letters	Corporate Services
						10	Number	10 Unemployed Graduates	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	10 Graduates employees	Q4: Appointment Letters	Corporate Services
		1.1.4	Capacity Building and Training of Workforce	65	Number	Short Term Employee Training: 22	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	R 276 700.00	N/A	N/A	Equitable Share	11 Employees trained as per WSP	N/A	6 Employees trained as per WSP	5 Employees trained as per WSP	Q1 and Q3-Q4 Proof of Payment	Corporate Services		
				14	Number of Employees Trained	Long Term Employee Training: 14	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	R 400 000.00	N/A	N/A	Equitable Share	N/A	4 Employees Enrolled as per WSP	10 Employees Enrolled as per WSP	N/A	Q2 and Q3 Proof of Payment	Corporate Services		
				2019/2020 Workplace Skills Plan	Date	2020/2021 Workplace Skills Plan by 30 April 2021	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	Development of Training Plan for 2020/2021 by 30 September 2020	Issue Skills Audit Report 2020/2021 by 31 December 2020	N/A	Adopt WSP by 30 April 2021 and Submit Annual Training Report	Q1: Training Plan , Q2: Skills Audit Report, Q4: Letter of Acknowledgement of receipt from LGSETA	Corporate Services		
		1.1.5	Capacity Building and Training of Councillors	4 Reports	Number of Reports for Councillor Training	4 Reports of Councillors trained	Typical work stream	Executive and Council: Core Function: Mayor and Council	Municipal Offices	R 300 000.00	N/A	N/A	Equitable Share	1 Report of Councillors trained	1 Report of Councillors trained	1 Report of Councillors trained	1 Report of Councillors trained	Q1-Q4: Reports	Corporate Services		
		1.1.6	Employment Equity compliance	2019/20	Number of Reports	4 Reports on Discipline at work	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	1 Report	1 Report	1 Report	1 Report	Q1-Q4: Reports	Corporate Services		
				New Project	Number of Reports	4 report on Implementation of Covid 19 Workplace Plan	Typical work stream	Finance and Administration: Information Technology	Municipal Offices	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4 reports	Corporate Services		
				Employee Wellness Awareness Campaign for 19/20	Date of Campaign	Employee Wellness Campaign by 31 March 2021	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	R 135 700.00	N/A	N/A	Equitable Share	N/A	N/A	Employee Wellness Campaign by 31 March 2021	N/A	Q3: Report	Corporate Services		
				1 report	Number of Employment Equity Reports	1 Employment Equity Report	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	1 report	N/A	Q3: Letter of acknowledgement	Corporate Services		
				1.2.1	Policy Development and Review	2016 ICT Disastser Recovery Plan	Date	Review ICT Disaster Recovery Plan by 30 June 2021	Typical work stream	Finance and Administration: Information Technology	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	Review Draft Disaster Recovery Plan by 31 March 2021	Adopt Disaster Recovery Plan by 30 June 2021	Q3 Manco Resolution and Q4 Council resolution	Corporate Services

1	Improved Organisational cohesion and Effectiveness	1.2	Improved Information and Communication Technology	1.2.2	Acquisition and Renewal of Licenses	10	Number	Renew Software Licensing (11 Licenses)	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 1 534 000.00 O0001/E00774	N/A N/A	N/A N/A	Equitable Share	2 licenses R 50 000.00	3 Licences R 79 000.00	3 License R 605 000.00	4 Licenses R 800 000.00	Q1 - Q4: GRN	Corporate Services
						Ongoing	Date	Website Maintenance 30 June 2021	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 105 000.00 O0029-7/E00786	N/A N/A	N/A N/A	Equitable Share	N/A N/A	N/A N/A	N/A N/A	Maintained Website by 30 June 2021 R 105 000.00	Q4: GRN	Corporate Services
						Ongoing	Date	Outlook Upgrade by 30 September 2020	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 231 000.00 O0029-11/E00786	N/A N/A	N/A N/A	Equitable Share	Upgraded Outlook / Email hosting by 30 September 2020 R 231 000.00	N/A N/A	N/A N/A	N/A N/A	Q1: GRN	Corporate Services
						Computer Softwares	Number of reports	4 Reports on Acquisition of Computer Software	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	N/A N/A	R 1 000 000.00 C0003-5/IA06193	N/A N/A	Equitable Share	1 Report R 250 000.00	1 Report R 250 000.00	1 Report R 250 000.00	1 Report R 250 000.00	Q1 - Q4: GRN and Reports	Corporate Services
						2018/2019 Upgrade	Date	Network Infrastructure Upgrade by 30 June 2021	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 800 000.00 O00293/E00789	N/A N/A	N/A N/A	Equitable Share	N/A N/A	N/A N/A	N/A N/A	Network Infrastructure Upgrade by 30 June 2021 R 800 000.00	Q4: GRN	Corporate Services
				1.2.3	Acquisition, Maintenance and Improve ICT Equipment	2019/20 FY reports	Number of reports	4 Computer Equipment Maintenance reports	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 155 000.00 O1547-1/E00650	N/A N/A	N/A N/A	Equitable Share	1 Report R 38 750.00	1 Report R 38 750.00	1 Report R 38 750.00	1 Report R 38 750.00	Q1-Q4: Reports	Corporate Services
						21 Desktops, 52 Laptops, 55 Printers	Number of reports	4 Reports on Procurement of computer equipment (laptops/desktops/printers)	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	N/A N/A	R 1 650 000.00 C0003-5/IA06193	N/A N/A	Equitable Share	1 Report R 245 000.00	1 Report R 245 000.00	1 Report R 500 000.00	1 Report R 660 000.00	Q1 - Q4: GRN and Reports	Corporate Services
						2018-19 Internet Connectivity Maintanaince	Date	Maintained Internet Connectivity by 30 June 2021	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 517 000.00 O1550-1/E00650	N/A N/A	N/A N/A	Equitable Share	N/A N/A	N/A N/A	Maintained Internet Connectivity for Main Office by 31 March 2021 R 250 000.00	Maintained Internet Connectivity for other Offices by 30 June 2021 R 267 000.00	Q3 - Q4: GRN	Corporate Services
						New	Date	Installation of WiFi Hotspots by 30 June 2021	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 275 000.00 N/A	N/A N/A	N/A N/A	Equitable Share	N/A N/A	N/A N/A	N/A N/A	Installed WiFi Hotspots by 30 June 2021 R 275 000.00	Q4: GRN	Corporate Services
						2018/19	Number	Installed Youth Centres (2 Youth Centre) with Computer Equipment and Wifi	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R100 000.00 N/A	N/A N/A	N/A N/A	Equitable Share	N/A N/A	N/A N/A	N/A N/A	Installed 2 Youth Centres R 100 000.00	Q4: GRN	Corporate Services
				1.3.1	Construction and Maintenance of Municipal Offices	Superstructure Office building	Percentage	20% Construction of New Offices to be constructed (Phase3): Superstructure Office building	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Ward 10	N/A N/A	R 3 500 000.00 710-14-1405	N/A N/A	Internal	N/A N/A	N/A N/A	N/A N/A	20% Construction progress 3 500 000.00	Q4: Phase 3 -Progress report	Technical Services Department
						4 Reports	Number of Reports	4 reports on Procurement of Office Equipment	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Municipal Offices	N/A N/A	R 500 000 N/A	N/A N/A	Equitable Share	1 R 72 500.00	1 R72 500.00	1 R177 500.00	1 R 177 500.00	Q1 - Q4 Reports and GRN	Corporate Services
						2015	Date of Appointment	Appointment of 1 Security Service Providers by 31 March 2021	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Municipal Offices & Indoor Sport Centre	R 2 055 000.00 N/A	N/A N/A	N/A N/A	Equitable Share	N/A N/A	N/A N/A	31-Mar-21 R2 055 000.00	N/A N/A	Q3: Appointment Letter	Corporate Services
						New project	Date of Appointment	Appointment of 1 Security Service Providers by 31 March 2022	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Ward 17 MPCC, Ntelezi Msani & Hlongwa Offices	R 1 300 000.00 N/A	N/A N/A	N/A N/A	Equitable Share	N/A N/A	N/A N/A	N/A R 1 300 000.00	31/06/2021	Q4: Appointment Letter	Corporate Services
						2019/20 FY	Number	Procurement of 1 backup generator	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Municipal Offices	R 800 000.00 N/A	N/A N/A	N/A N/A	Equitable Share	N/A N/A	N/A N/A	N/A R 800 000.00	Procurement of 1 backup generator	GRN & Appointment letter	Corporate Services
						2019/20 FY	Date	Procurement of Surveillance cameras by 30 June 2021	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Ward 17 & 18	N/A N/A	R 250 000.00 N/A	N/A N/A	Equitable Share	N/A N/A	N/A N/A	N/A R 250 000.00	Procurement of Surveillance Cameras by 30 June 2021	GRN & Appointment letter	Corporate Services
		1.3	Administration of Office, Security and Fleet Management	1.3.2	Acquisition of Fleet: Vehicles	5	Number	Fleet Procurement: 15 vehicles	Transport Assets	Finance and Administration: Fleet Management	Municipal Offices	R7 738 000.00 N/A	N/A N/A	N/A N/A	Equitable Share	N/A N/A	N/A N/A	N/A N/A	15 vehicles R7 738 000.00	Q4: Appointment Letter and Log Book	Corporate Services
						New project	Number	Fleet Procurement: 1 Skip Loader Truck	Transport Assets	Finance and Administration: Fleet Management	Municipal Offices	N/A N/A	R1 200 000.00 7085-14-1405	N/A N/A	Equitable Share	N/A N/A	N/A N/A	N/A N/A	Procure one skip loader Truck R 1 200 000.00	Q4: Appointment Letter	Corporate Services Department

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SDG GOAL 16: Build Effective, Accountable and Inclusive Institutions At All Levels																									
NDP: Building capable and developmental State																									
MTSF: Outcome 9: A responsive, accountable, effective and efficient local government system																									
BACK TO BASICS: Sound Financial Management																									
PGDS/PGDP:																									
DGDS: Institutional Development																									
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																									
2	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.	2.1.1	Preparation of Annual Budget	2020/2021 Annual Budget	Date 2021/2022 Annual Budget approved	Approved 2021/2022 Annual Budget by 31 May 2021	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 by 31 August 2020	N/A	Adopt Draft 2021/2022 Budget for public comments and advertise budget thereafter	Adopt Final 2021/2022 Annual Budget	Q1,Q3,Q4: Council Resolutions	Finance Department / Budget,Revenue & Treasury unit				
				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
				2.1.2	Preparation of mid- year performance assessment and adjustment budget	2019/2020 Adjusted Budget & Mid Year performance assessment	Date 2020/2021 Mid Year performance assessment and adjustment budget approved	Approve 2020/2021 Mid Year performance assessment by 25 January 2021 and adjustment budget by 28 February 2021	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	Approve 2020/2021 Mid Year performance assessment by 25 January 2021 and adjustment budget by 28 February 2021	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
				2.1.3	Preparation of monthly budget statements in terms of section 71 of the MFMA	12 Monthly Financial Reports Submitted to the EXCO	No of Monthly Financial Reports Submitted to the EXCO	12 Monthly Financial reports submitted to the EXCO	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	3	Q1-Q4:EXCO Resolutions	Finance Department / Budget,Revenue & Treasury unit			
				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				2.1.4	Preparation of GRAP compliant annual financial statements	2018/2019 AFS	Date of submission of Annual Financial Statements for 2019/2020	Annual Financial Statements for 2019/2020 submitted by 31 October 2020 in accordance with National Treasury Exemption Notice	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	R 195 000	N/A	N/A	N/A	FMG	N/A	Review and submit AFS 2019/2020 to Audit Committee & Auditor General by 31 October 2020	N/A	N/A	Q2: Acknowledgement of Receipt and copy of AFS 2019/2020	Finance Department / Budget,Revenue & Treasury unit			
				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4426-02-0201	N/A	N/A	N/A	N/A	N/A	R 195 000	N/A	N/A	N/A	N/A	N/A	N/A	
				2.1.5	Addressing corrective measures from AG	2018/2019 Audit Report & Corrective action plan	Date of Submission	Submit 2019/2020 Audit Report and Corrective action plan to Council by 31 March 2021	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	Table 1 Audit Report and corrective action plan to Council	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				2.1.6	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	3	Cash book (Q1-Q4)	Finance Department / Expenditure & Assets unit				
						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3	3	3	3	General Ledger (Q1-Q4)	Finance Department / Expenditure & Assets unit				
						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	3	Bank Reconciliation (Q1-Q4)	Finance Department / Expenditure & Assets unit				
						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
						12	Number of Bank reconciliations	12 Bank reconciliations	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	3	3	3	3	Creditors Reconciliation (Q1-Q4)	Finance Department / Expenditure & Assets unit				
						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
						12	Number of Creditors Reconciliations	12 Creditors reconciliations	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	3	3	3	3	Debtors Reconciliation (Q1-Q4)	Finance Department / Budget,Revenue & Treasury unit				
				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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	3	VAT Returns and SARS statement (Q1-Q4)	Finance Department / Expenditure & Assets unit						
				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				12	Number of VAT 201 returns submitted	Submission of 12 VAT 201 returns to SARS	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	Submit 3 VAT returns	Submit 3 VAT returns	Submit 3 VAT returns	Submit 3 VAT returns	VAT Returns and SARS statement (Q1-Q4)	Finance Department / Expenditure & Assets unit						
				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				2.1.7	Implementation of Supply Chain Management Policy	2018/2019 Bid Committee Reports	Number of reports	4 report on Adjudication of Projects within 90 days of closing date	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A	N/A	N/A	1	1	1	1	Q1-Q4: Bid Committee Reports (4)	Finance Department / Supply Chain Management unit				
						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
						Adopted 2019/2020 SCM Policy	Date of adoption of Reviewed SCM Policy	Adopt Reviewed SCM Policy by 30 June 2021	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Adopt SCM Policy by the 30 June 2021	Q4:Council Resolution	Finance Department / Supply Chain Management unit			
		N/A	N/A			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
		Register of Deviations & UIFW expenditure (Unauthorised, Irregular,Fruitless & Wasteful expenditure)	No. of quarterly Deviations & UIFW expenditure registers submitted to COGTA	4 Quarterly Deviations & UIFW expenditure registers submitted to COGTA	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A	N/A	N/A	1	1	1	1	Q1-Q4:Quarterly registers	Finance Department / Supply Chain Management unit								
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
		2.1.8	Development of Annual Procurement Plan	2019/2020 Procurement Plan	Date of approval of Procurement Plan	Approved Procurement Plan by 30 June 2021	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approve Procurement Plan by 30 June 2021	Q4: Topmanco Resolution	Finance Department / Supply Chain Management unit					
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
2.1.9	Timeous payment of service providers upon receipt of invoices	Payments made within 30 days	Percentage payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	N/A	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	Q1-Q4: Payment vouchers report	Finance Department / Expenditure & Assets unit							
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
2.2	To ensure accurate billing and improved revenue collection	2.2.1	Maintainance of valuation roll	2019/2020 Valuation roll	Number of post billing reports and valuation rolls	4 post billing reports and 1 approved General valuation roll	Typical work stream	Finance and Administration	Whole of municipality	R 600 000	N/A	N/A	FMG	1 General Valuation Roll & 1 post billing report	1 post billing report	1 post billing report	1 post billing report	Q3: 1 Soft copy of Valuation roll Q1-Q4: 4 Billing reports	Finance Department / Budget,Revenue & Treasury unit						
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
4477-02-0201	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
2.3	To ensure sound asset management	2.3.1	Update GRAP compliant assets register corresponding to the General Ledger	2019/2020 Assets Register	Date of finalisation of GRAP compliant asset register	GRAP compliant asset register by 31 October 2020	Typical work stream	Finance and Administration	Whole of municipality	R 650 000	N/A	N/A	FMG	N/A	GRAP compliant asset register by 31 October 2020	N/A	N/A	Q2:Soft copy assets of Register	Fianance Department / Assets & Expenditure						
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
3700-02-0201; 4426-02-0201	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				

SDG GOAL: Ensure availability and sustainable management of water and sanitation for all; Ensure access to affordable, reliable, sustainable, and modern energy for all; Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation																	
NDP: Economy infrastructure – The foundation of social and economic development																	
MTSF: Outcome 6: An efficient, competitive and responsive economic infrastructure network; Outcome 8: Sustainable human settlements and improved quality of household life;																	
BACK TO BASICS: Basic Services																	
PGDS/PGDP: Strategic Infrastructure																	
DGDS: Strategic Infrastructure Investment																	
BASIC SERVICES AND INFRASTRUCTURE DELIVERY																	
3.1.2	Construction and Maintenance of community access roads	2.5km Constructed	Percentage of construction progress for access road	100% Construction of Siyakhula access road ( 2.5kms)	Roads Infrastructure: Roads	Road Transport: Core- Roads	15	N/A	R6 527 100.24	N/A		20% Construction progress	50% Construction progress	70% Construction of 2.5kms	100%Construction of 2.5kms	Q1-Q3: Progress report, Q4: Practical completion certificate	Umzumbe Municipality- Technical Services
								N/A	7085-14-1405	N/A		R452 443.74	R1 164 838.03	R2 900 000.00	R2 009 818.47		
		2.5km Constructed	Percentage of construction progress for access road	100 % Construction of Ndunge access road (Construct 2.5kms)	Roads Infrastructure: Roads	Road Transport: Core- Roads	16	N/A	R15 794 236.18	N/A		N/A	35% Construction of 2.5kms	70% Construction of 2.5kms	100% Construction of 2.5kms	Q2-Q3: Progress report;Q4: Practical Completion	Umzumbe Municipality- Technical Services
								N/A		N/A		N/A	5 972 578.74	5 800 000.00	R4 021 657.44		
		2 kms constructed	Percentage of construction progress for access road	100 % Construction of Ncapheni Access Road (Construct 2kms)	Roads Infrastructure: Roads	Road Transport: Core- Roads	6	N/A	R 1 331 206.13	N/A	MIG	30% Construction of 2kms	50% Construction of 2kms	N/A	N/A	Q1- Progress report; Q2: Practical completion	Umzumbe Municipality- Technical Services
									7060-14-1405			R 1 331 206.13	R 0.00	N/A	N/A		
		2.5 kms constructed	Percentage of construction progress for access road	100 % Construction Ncazolo Access Road (Construct 2,5 kms of Tarred Road)	Roads Infrastructure: Roads	Road Transport: Core- Roads	2	N/A	R 9 737 801.06	N/A	MIG	85 % Construction Progress	95% Completion of 2.5kms of Tared road	98 % Completion of 2.5kms of Tarred road	100 % Completion of 2.5kms of Tarred road	Q1 - Q3; progress report:Q4: Practical Completion certificate	Umzumbe Municipality- Technical Services
									7060-14-1405			R 335 029.50	R 0.00	R 5 500 000.00	R 3 902 771.56		
		1.3kms constructed	Percentage of construction progress for access road	40 % Construction Magugu Primary School Road (Construct 1.3kms of new access road)	Roads Infrastructure: Roads	Road Transport: Core- Roads	4	N/A	R 6 000 000.00	N/A	MIG	N/A	N/A	20 % Construction Progress	40 % Construction Progress	Q3: Progress report, Q4: Progress Report	Umzumbe Municipality- Technical Services
									7060-14-1405				N/A	R 1 800 000.00	R 4 200 000.00		
		2kms constructed	Percentage of construction progress for access road	10 % Construction Ngcengesi Road (Construct 2kms of new access road)	Roads Infrastructure: Roads	Road Transport: Core- Roads	3	N/A	R 9 805 437.18	N/A	MIG	N/A	N/A	N/A	10 % Construction Progress	Q4: Progress report	Umzumbe Municipality- Technical Services
									7060-14-1405			N/A	N/A	N/A	R 9 805 437.18		
		0.8kms constructed	Percentage of construction progress for access road	40 % Construction Zibonele Road (Construct 0.8kms of new access road)	Roads Infrastructure: Roads	Road Transport: Core- Roads	10	N/A	R 4 564 757.32	N/A	MIG	N/A	N/A	N/A	40 % Construction Progress	Q4: Progress report	Umzumbe Municipality- Technical Services
									7060-14-1405			N/A	N/A	N/A	R 4 564 757.32		
		1.1kms constructed	Percentage of construction progress for access road	100 % Construction Mbili Road (Construct 1.1kms of new access road)	Roads Infrastructure: Roads	Road Transport: Core- Roads	3	N/A	R 8 072 982.09	N/A	MIG	N/A	30% Construction Progress	50% Completion of 1.1km's access road	100% Completion of 1.1km's access road	Q2-Q3Progress report Q4: Practical Completion Certificate	Umzumbe Municipality- Technical Services
									7060-14-1405			N/A	R 0.00	R 4 500 000.00	R 3 572 982.09		
		1.2kms constructed	Percentage of construction progress for access road	100% Construction Gebers Road and Bridge (1.2kms of new access road)	Roads Infrastructure: Roads	Road Transport: Core- Roads	18	N/A	R 8 349 913.71		MIG	N/A	Project 50% Completed	Project 65% Completed	100% Completion of 1.2km's access road	Q2 - Q3; Progress report Q4: Practical Completion Certificate	Umzumbe Municipality- Technical Services
									7060-14-1405			N/A	R272 490.97	R4 500 000.00	R3 577 422.74		
		2.3 kms constructed	Percentage of construction progress for access road	100 % Construction Mpelazwe Access Road (Construct 2.3 kms)	Roads Infrastructure: Roads	Road Transport: Core- Roads	17	N/A	R 1 062 775.36	N/A	MIG	50% Construction Progress (2.3 km's access road)	80% Completion of (2.3 km's access road)	N/A	N/A	Q1: Progress Report Q2: Practical Completion Certificate	Umzumbe Municipality- Technical Services
									7060-14-1405			R 801 230.85	R 261 544.51	N/A	N/A		
		Regravelling 28,2km's of roads associated storm water structures	Percentage of construction progress for access road	100% Completion of 3km LIC road construction on Shezi ward 19; Darkcity ward 17; Luthuli ward 18)	Roads Infrastructure: Roads	Road Transport: Core- Roads	Cluster A & B	R 5 400 000.00	N/A	N/A	Equitable Share	N/A	N/A	100% Completion of 3km LIC road construction on Shezi ward 19; Darkcity ward 17; Luthuli ward 18)	N/A	Q3: Practical Completion	Umzumbe Municipality: Technical Services Department
								N/A				N/A	N/A	R 5 400 000.00	N/A		
		construction of 31,2km's of roads associated storm water structures	Percentage of construction progress for access road	40% Completion of 5km LIC road construction	Roads Infrastructure: Roads	Road Transport: Core- Roads	All wards	N/A	R 15 134 364.56	N/A	Equitable Share	N/A	N/A	20% Construction progress	40% Construction progress	Q3: Progress report; Q4: Progress Report	Umzumbe Municipality: Technical Services Department
												N/A	N/A	R 6 000 000.00	R9 134 364.56		
		New Project	Percentage Construction of Bridge	100 % Completion of Guquka Bridge	Roads Infrastructure: Roads	Road Transport: Core- Roads	15	N/A	R 7 635 532.06	N/A	Disaster	N/A	N/A	70% construction progress	100% construction progress	Q3: Progress Report; Q4: Practical Completion Certificate	Umzumbe Municipality: Technical Services Department
								N/A				N/A	N/A	R 3 435 532.06	R 4 200 000.00		
		New Project	Percentage Construction of Bridge	100 % Completion of Morrison Bridge	Roads Infrastructure: Roads	Road Transport: Core- Roads	13	N/A	R 639 259.00	N/A	Disaster	N/A	N/A	70% construction progress	100% construction progress	Q3: Progress Report; Q4: Practical Completion Certificate	Umzumbe Municipality: Technical Services Department
								N/A				N/A	N/A	R 300 000.00	R 339 259.00		
		New Project	Percentage Construction of Bridge	100 % Completion of Mnafu Bridge	Roads Infrastructure: Roads	Road Transport: Core- Roads	19	N/A	R 800 607.00	N/A	Disaster	N/A	N/A	70% construction progress	100% construction progress	Q3: Progress Report; Q4: Practical Completion Certificate	Umzumbe Municipality: Technical Services Department
								N/A				N/A	N/A	R 400 000.00	R 400 607.00		
		2019/20 FY	Percentage Construction of Community Halls	100 % Completion (Refurbishment of MPCC)	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	17	N/A	R 1 679 079.50	N/A	Equitable Share	N/A	N/A	60% Construction Progress	100% Completion of refurbishment of MPCC	Q3: Progress Report; Q4: Practical Completion Certificate	Umzumbe Municipality: Technical Services Department
		5 Community Halls	Number	4 Reports onRepairs of Community facilities	Community Assets: Community Halls	Community Services: Community Halls and Facilities	All wards	N/A	R 550 000.00	N/A	Equitable Share	1 Report on repaired facilities	1 report on repaired facilities	1 report on repaired facilities	1 report on repaired facilities	Q1-Q4: Reports and GRN	Umzumbe Municipality- Social and Community Services
								N/A	3800-05-0507	N/A		R100 000.00	R100 000.00	R 125 000.00	R 125 000.00		
		4 Community Halls	Number	Purchase of 1200 chairs and 60 tables for 4 community Halls	Community Assets: Community Halls	Community Services: Community Halls and Facilities	All Clusters	N/A	R 500 000.00	N/A	Equitable Share	N/A	N/A	Purchase 600 chairs and 30 tables for 2 identified halls	Purchase 600 chairs and 30 tables for 2 identified halls	Q3-Q4: Report and GRN	Umzumbe Municipality- Social and Community Services
								N/A		N/A		N/A	N/A	R 250 000.00	R 250 000.00		



3	Efficient and integrated infrastructure and basic services	3.1	Universal Access to Basic Services	3.1.3	Construction and Maintenance of Community Facilities (Community Halls, Libraries, Parks, Cemeteries etc) (Community Halls, Libraries, Parks, Cemeteries etc.)	2017/2018	Number	1 Cemeteries and Crematoria workshop with Amakhosi	Community Assets: Community Halls	Community Services: Community Halls and Facilities	All wards	R22 750.00	N/A	N/A	Equitable Share	N/A	1 Workshop with Traditional Leadership on Cemeteries and Crematoria	N/A	N/A	Q2: Agenda, Attendance register, GRN	Umzumbe Municipalit-Social and Community Services
													N/A	N/A		N/A	22 750.00	N/A	N/A		
						New Project	Number	1 Workshop on Animal Pound Establishment	Community Assets: Community Halls	Community Services: Community Halls and Facilities	All wards	R31 900.00	N/A	N/A	Equitable Share	N/A	1 Animal Pound Workshop	N/A	N/A	Q2: Agenda, Attendance Register, GRN	Umzumbe Municipalit-Social and Community Services
													N/A	N/A		N/A	31 900.00	N/A	N/A		
						New Project	Number	5 Consultative meetings on Animal Pound Establishment	Community Assets: Community Halls	Community Services: Community Halls and Facilities	5 Cluaters	R25 000.00	N/A	N/A	Equitable Share	N/A	2 Consultative Worshop	2 Consultative Workshops	1 Consultative Workshops	Q2-4: Agenda, Attendance Registers, GRN	Umzumbe Municipalit-Social and Community Services
													N/A	N/A		N/A	R 10 000.00	R 10 000.00	R 5 000.00		
						New Project	Date	Development of Library Operational Plan by 30 June 2021	Community Assets: Community Halls	Community Services: Community Halls and Facilities	Ward 18	R100 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Development of Library Operational Plan by 30 June 2021	Q4: Operational Plan and GRN	Umzumbe Municipalit-Social and Community Services
													N/A	N/A		N/A	N/A	N/A	R 100 000.00		
						New Project	Percentage of Shelters Constructed	100% Construction of Shelters Taxi Ranks	Roads Infrastructure: Roads	Community Services: Community Halls and Facilities	All Clusters	N/A	R 3 494 515.47	N/A	Equitable Share	N/A	N/A	N/A	100% Taxi rank shelters completed	Q4: Completion Certificate	Umzumbe Municipality-Technical Services
												N/A	7085-14-1405	N/A		N/A	N/A	N/A	R 3 494 515.47		
						2019/20 FY	Percentage Construction of Cummunity Halls	100 % Completion (Construction of Mnafu Hall)	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	19	N/A	R 2 644 071.12	N/A	Equitable Share	N/A	N/A	Project 100% Completion of Mnafu Hall	N/A	Q3: Practical Completion cerificate	Umzumbe Municipality: Technical Services Department
													7085-14-1405	N/A		N/A	N/A	R 2 644 071.12	N/A		
						New Project	Percentage Construction of Cummunity Halls	30 % Completion (Construction of Frankland Hall)	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	5	N/A	R 10 532 424.00	N/A	Equitable Share	N/A	N/A	N/A	30% Construction Progress	Q4: Progress Report;	Umzumbe Municipality: Technical Services Department
														N/A		N/A	N/A	R 10 532 424.00			
						2019/20 FY	Percentage Construction of Cummunity Halls	100 % Completion (Construction of Rossetenville Hall)	New Community Facilities: Community Halls	Community and Social Services: Community Halls and Facilities	14	N/A	R 7 607 338.89	N/A	Equitable Share	N/A	N/A	Project 85% Construction progress	Project 100% Completion of Rossetenville Hall	Q3: Progress Report, Q4: Practical Completion cerificate	Umzumbe Municipality: Technical Services Department
												N/A	7085-14-1405	N/A		N/A	N/A	R 2 500 000.00	R 5 107 338.89		
				3.1.4	Construction and maintenance of sport facilities	Building walls and roof	Percentage Completion	100% Completion of Inkanini Indoor Sports Centre Phase 2: Building finishes and external work, Electricity and Wet Services connected	Sports and Recreation Facilities: Indoor	Sport and Recreation: Core Function- Sports Grounds and Stadiums	18	N/A	R 4 900 000.00	N/A	MIG	N/A	N/A	N/A	Project 100% Completion of Inkanini Indoor Sports Centre Phase 2	Q4: Practical completion certificate	Umzumbe Municipality-Technical Services
													7085-14-1405			N/A	N/A	N/A	R 4 900 000.00		
						New Project	Percentage Completion of Sportfields Constructed	100% Construction of Ndumakude sportfield constructed	Sports and Recreation Facilities: Outdoor	Sport and Recreation: Core Function- Sports Grounds and Stadiums	13	N/A	R7 048 702.92	N/A		70% Construction progress	85% Construction progress	100% Construction progress	N/A	Q1: Progress report, Q2: Progress report Q3: Practical Completion	Umzumbe Municipality-Technical Services
													7085-14-1405		R1 848 341.40	R2 848 341.40	R2 352 020.12	N/A			
						New Projects	Number	Acquiring Poles, Nets and Paint for 10 sport facilities	Community Assets: Community Halls	Community Services: Community Halls and Facilities	All wards	R 350 000.00	N/A	N/A	Equitable Share	Assessment Report	Installation of poles and nets 2	Installation of poles and nets 4	Installation of poles and nets 4	Q1 Report on the assessment of identified sportfields. Q2&3 Report & GRN	Umzumbe Municipality-Social and Community Services
												N/A	N/A	N/A		N/A	R100 000.00	R 125 000.00	R 125 000.00		
						60 sportfield	Number	Grass cutting of 40 Sportfields	Community Assets: Community Halls	Community Services: Community Halls and Facilities	All Wards	R 420 000.00	N/A		Equitable Share	N/A	20 sportfields	N/A	20 sportfields	Q2 & Q3 ; Confirmation letters from councillors and GRN	Umzumbe Municipality-Social and Community Services
													N/A	N/A		N/A	R 153 701.30	N/A	R 266 298.70		
						1 Recreational Facility	Date	Fence Repairs and Instal outdoor fitness Equipment at Sosukwana By 30 June 2021	Community Assets: Community Halls	Community Services: Community Halls and Facilities	Ward 16	N/A	R 900 000.00	N/A	Equitable Share	N/A	N/A	N/A	Fence Repairs and instal outdoor fitness equipment by 30 June 2021	Q4: Report & GRN	Umzumbe Municipalit-Social and Community Services
												N/A		N/A		N/A	N/A	R 900 000.00			
						New Project	Percentage	100% Construction of Outdoor Sport Pitch: Inkanini Sport Grounds and Combo Courts	Sports and Recreation Facilities: Outdoor	Sport and Recreation: Core Function- Sports Grounds and Stadiums	Wad 18	N/A	R 9 397 274.15	N/A	Equitable Share	N/A	N/A	Project 80% Construction Progress	100% Construction of Outdoor Sport Pitch: Inkanini Sport Grounds and Combo Courts	Q3: Progress Report Q4:Practical Completion	Umzumbe Municipality-Technical Services
												N/A	7085-14-1405			N/A	N/A	R 2 000 000.00	R 7 397 274.15		
				3.1.5	Electrification of households and street lights	334 households connected at Mbonje	Percentage of construction Progress for households to be connected	50% Completion of Mbonje: 334 households connected	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core-Electricity	13	R 8 000 000.00	N/A	N/A	INEP	N/A	N/A	N/A	50% Construction progress	Q4: Progress report	Umzumbe Municipality-Technical Services
													4490-14-1405			N/A	N/A	N/A	R 8 000 000.00		
						334 households connected at Isiphofu	Percentage of construction Progress for households to be connected	100% Completion of Isiphofu Phase 2: 334 households connection	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core-Electricity	8	R 8 489 286.00	N/A	N/A	MASSIFICATION	N/A	N/A	85% Construction progress	100% Construction progress	Q3: Progress report; Q4: Practical completion certificate	Umzumbe Municipality-Technical Services
													4490-14-1405			N/A	N/A	R 4 200 000.00	R 4 289 286.00		
						500 households connected at Isiphofu	Percentage of construction Progress for households to be connected	100% Completion Isiphofu Phase 1: 500 households connection	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core-Electricity	8	R 4 971 415.91	N/A	N/A	INEP	N/A	N/A	85% Construction progress	100% Construction progress	Q3: Progress report; Q4: Practical completion certificate	Umzumbe Municipality-Technical Services
													4490-14-1405			N/A	N/A	R2 400 000.00	R 2 571 415.91		
				3.1.6	Provision of Free Basic Electricity	300 Households	Number of HH	Gel and Stoves Provision to 130 HH	Typoical Work Streams	Energy Sources: Non-Core-Non Electric Energy	Wards 07 & 09	R 650 000.00	N/A	N/A	Equitable Share	Provide Cooking Gel and gel stoves to 130 households	Provide Cooking Gel to 130 Households	Provide Cooking Gel to 130 Households	Provide Cooking Gel to 130 Households	Q1-Q4: Distribution Register, GRN	Umzumbe Municipalit-Social and Community Services
												4490-05-0507	N/A	N/A		R331 380.00	R 0.00	R 159 310.00	R 159 310.00		
				3.1.7	Solid Waste /Refuse removal	Waste collected in Wards 02,04,10,16	Number of reports	4 Reports Solid Waste Collection	Typoical Work Streams	Energy Sources: Non-Core-Non Electric Energy	4,2,10,19,17,11,13,06	R 400 000.00	N/A	N/A	Equitable Share	1 Report	1 Report	1 Report	1 Report	Q1-Q4 Reports	Umzumbe Municipality-Social and Community Services
												4918-14-1405		R 100 000.00		R 100 000.00	R 100 000.00	R 100 000.00			
				3.1.8	Facilitation and project management of rural housing development	4 Report (822 Houses Constructed)	Number of Reports	4 Reports (On the constructed of 60 Houses-Nhlangwini)	Housing: Social Housing	Housing: Non-Core Function-Housing	4	N/A	N/A	N/A	Human Settlements	1 report	1 report	1 report	1 report	Q1-Q4 Reports	Umzumbe Municipality-Technical Services
																N/A	N/A	N/A	N/A		
						4 Reports (109 Houses Constructed)	Number of Reports	4 Reports (On the constructed of 100 Houses-Cluster C Phase 1)	Housing: Social Housing	Housing: Non-Core Function-Housing	1,2,3 & 6	N/A	N/A	N/A	Human Settlements	1 report	1 report	1 report	1 report	Q1-Q4 Reports	Umzumbe Municipality-Technical Services
																N/A	N/A	N/A	N/A		
				4 Reports (Approved 500 Houses for Constructed)	Number of Reports	4 Reports (On the constructed of 100 Houses Constructed cluster B Phase 2)	Housing: Social Housing	Housing: Non-Core Function-Housing	5,7,12,13 and 14	N/A	N/A	N/A	Human Settlements	1 report	1 report	1 report	1 report	Q1-Q4 Reports	Umzumbe Municipality-Technical Services		
N/A	N/A	N/A	N/A																		

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						New Project	Date	Arts Development - Crafters Training by 31 March 2021	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R250 000.00	N/A	N/A	Equitable Share	N/A	N/A	Arts Development - Crafters Training by 31 March 2021	N/A	Q3: Attendance Register, GRN	Office of the Municipal manager/ Local Economic Development Unit
													N/A	N/A		N/A	N/A	R250 000.00	N/A		
						4 Reports	Number of Reports	Indigent Relief: 4 Reports	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 600 000.00	N/A	N/A	Equitable Share	1 Indigent Support Report	1 Indigent Support Report	1 Indigent Support Report	1 Indigent Support Report	Q1-Q4: Reports, GRN and Distribution List	Umtzombe Municipality-Social and Community Services
												2060-05-0507	N/A	N/A		R 5 000.00	R 282 496.00	R 156 252.00	R 156 252.00		
						600 Households	Number of HH: 120 Households	Material Support to 120 Households	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 300 000.00	N/A	N/A	Equitable Share	N/A	N/A	60	60	Q3-Q4: Distribution register and GRN	Office of the Municipal manager/ Local Economic Development Unit
												2060-05-0507	N/A	N/A		N/A	N/A	R 150 000.00	R 150 000.00		
						4	Number of Community Gardens Supported	Supporting Community Gardens: 4	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R1 600 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Provide inputs to gardens, Fencing of 2 gardens and Installation of irrigation systems on 2 gardens	Q4: Distribution Register & GRN	Office of the Municipal manager/ Local Economic Development Unit
													N/A	N/A		N/A	N/A	N/A	R1 600 000.00		
						2015	Date	Review Indigent Register by 30 June 2021	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 750 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Adopted Indigent Register by 30 June 2021	Q 3: Draft Indigent & Council Resolution Q4: Adopted Indigent Register & Council Resolution	Umtzombe Municipality-Social and Community Services
													N/A	N/A		N/A	N/A	N/A	R 750 000.00		
						New Project	Number of Reports	12 EPWP Reports (61 EPWP personnel)	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 1 214 000.00	N/A	N/A	EPWP Grant	3 EPWP Reports (61 EPWP personnel)	3 EPWP Reports (61 EPWP personnel)	3 EPWP Reports (61 EPWP personnel)	3 EPWP Reports (61 EPWP personnel)	Q1-Q4: EPWP Reports	Technical Services Department
													N/A	N/A		R 303 500.00	R 303 500.00	R 303 500.00	R 303 500.00		
MTSF: Outcome 1: Improved quality of basic education; Outcome 2: long and healthy life for all South Africans; Outcome 3:All people in South Africa are and feel safe; Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World; Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship; Outcome 14: Transforming Society and Uniting the Country																					
BACK TO BASICS: Good Governance; Putting People first																					
PGDS/PGDP: Governance and Policy																					
DGDS: Safety and Empowerment of Communities; Education and Skills Development																					
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
						36	Number	36 Radio Slots	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	Other	R 1 434 300.00	N/A	N/A	Equitable Share	9 Radio Slots and Transcripts	9 Radio Slots	9 Radio Slots	9 Radio Slots	Q1-Q4: Reports & GRN	Office of the Municipal Manager /Communications Unit
													N/A	N/A		R 358 575.00	R 358 575.00	R 358 575.00	R 358 575.00		
						1	Date	Review of Communication And Public Participation Strategies by 31 December 2020	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 231 110.00	N/A	N/A	Equitable Share	N/A	Review of Communication And Public Participation Strategies by 31 December 2020	N/A	N/A	Q2: Council Resolution and Copies of Final Strategies	Office of the Municipal Manager /Communications Unit & Public Participation
													N/A	N/A		N/A	R 231 110.00	N/A	N/A		
						5	Number of Izimbizo	5 Mayoral Imbizo	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 731 200.00	N/A	N/A	Equitable Share	N/A	5	N/A	N/A	Q2: Report & GRN	Office of the Municipal Manager /Communications Unit & Public Participation
													N/A	N/A		N/A	R 731 200.00	N/A	N/A		
						5	Number of Roadshows	5 IDP / Budget Roadshows	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 678 800.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	5	Q4: Report & GRN	Office of the Municipal Manager /Communications Unit & Public Participation
													N/A	N/A		N/A	N/A	N/A	R 678 800.00		
						New Project	Date	Conduct Draft Citizens Satisfaction Survey by 30 June 2021	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters	R 240 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	30-Jun-21	Q4: Report , GRN	Office of the Municipal Manager/ Public Participation
													N/A	N/A		N/A	N/A	N/A	R 240 000.00		
						New Project	Date	Driving License Programme by 30 June 2021	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	N/A	N/A	Drivers license Programme report	Q4: Report and GRN	Office of the Municipal Manager/ Youth Development
													N/A	N/A		N/A	N/A	N/A	R 300 000.00		
						2020/21 FY YEF	Date	Youth Empowerment Fund by 30 June 2021	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	N/A	N/A	30-Jun-21	Q4: Beneficiaries Register , Report & GRN	Office of the Municipal Manager/ Youth Development
													N/A	N/A		N/A	N/A	N/A	R 100 000.00		
						5	Date of Prayers	Umtzombe Grade 12 Exam Prayers Sessions by 31 December 2020	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters	R 60 000.00	N/A	N/A	Equitable Share	N/A	31-Dec-20	N/A	N/A	Q2: Attendance Register and Report, GRN	Office of the Municipal Manager/ Youth Development
													N/A	N/A		N/A	R 60 000.00	N/A	N/A		
						50 students	Number of students	Tertiary Registration Assistance: 50 Students	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 445 700.00	N/A	N/A	Equitable Share	20 Students	N/A	30 Students	N/A	Q3:Proof of Payment, register of beneficiaries	Office of the Municipal Manager/ Youth Development
													N/A	N/A		R133 710.00	N/A	R 311 990.00	N/A		
						1	Date of Awards	Umtzombe Matric High Achievers Awards by 31 March 2021	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-21	N/A	Q3: Attendance Register and Report, GRN	Office of the Municipal Manager/ Youth Development
													N/A	N/A		N/A	N/A	R 250 000.00	N/A		
						1	Date of Games	Mayoral Cup Games by 30 June 2021	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 658 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	30-Jun-21	Q4: Attendance register, GRN and Report	Office of the Municipal Manager/ Youth Development
													N/A	N/A		N/A	N/A	N/A	R 658 000.00		



5.2	Support and protect the rights of vulnerable groups in society	5.2.2	Roll out Disability programmes	1	Date of Event	Youth Day Commemoration /Youth Month Programme by 30 June 2021	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 442 500.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	30-Jun-21	Q4: Attendance Register and Report, GRN	Office of the Municipal Manager/ Youth Development	
											N/A	N/A		N/A	R 442 500.00					
				4	Date of Workshop	Capacity Building Workshop by 31 December 2020	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 0.00	N/A	N/A	Equitable Share	N/A	Capacity Building Workshop by 31 December 2020	N/A	N/A	Q2: Attendance Register and Report, GRN	Office of the Municipal Manager/ Youth Development	
											N/A	N/A		N/A	R 0.00	N/A	N/A			
				New Project	Date of registration	School with Special Needs Registrations by 31 March 2021	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 20 000.00	N/A	N/A	Equitable Share	N/A	N/A	School with Special Needs Registrations by 31 March 2021	N/A	Q3:Beneficiaries list (GRN)	Office of the Municipal Manager/ Special Programmes Unit	
				New project	Date of Training	Disability Training sign language by 31 December 2020	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 252 000.00	N/A	N/A		N/A	Training Conducted by 31 December 2020	N/A	N/A			Attendance Register and Training Report, GRN
		5.2.3	Roll out HIV/AIDS Programmes	1	Date of Event	World AIDS day by 31 December 2020	Typical work streams	Community and Social Services: Non Core Function-Population Development	Umzumbe All wards	R 244 000.00	N/A	N/A	Equitable Share	N/A	World AIDS day by 31 December 2020	N/A	N/A	Q2: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit	
										N/A	N/A	N/A		N/A	R 244 000.00	N/A	N/A			
		5.2.4	Implementing Gender Programmes	2014 Structure	Date of Summit	Special Programmes Summit by 31 December 2020	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 224 000.00	N/A	N/A	Equitable Share	N/A	Special Programmes Summit by 31 December 2020	N/A	N/A	Q2: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit	
										N/A	N/A	N/A		N/A	R 224 000.00	N/A	N/A			
				1	Date of Event	Women Empowerment Programmes by 30 September 2020	Typical work streams	Community and Social Services: Non Core Function-Population Development	Umzumbe All wards	R 350 000.00	N/A	N/A	Equitable Share	Women Empowerment Programmes by 30 September 2020	N/A	N/A	N/A	Q1:Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit	
										N/A	N/A	N/A		R 350 000.00	N/A	N/A	N/A			
				2019/20 FY Event	Date of Event	Isithangami samadoda by 31 December 2020	Typical work streams	Community and Social Services: Non Core Function-Population Development		R 182 000.00	N/A	N/A	Equitable Share	N/A	Isithangami samadoda by 31 December 2020	N/A	N/A	Q2: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit	
										N/A	N/A	N/A		N/A	R 182 000.00	N/A	N/A			
		5.2.5	Implementing Senior Citizens Programmes	New project	Date of Event	Provision of Support for the OVC's 31 December 2020	Typical work streams	Community and Social Services: Non Core Function-Population Development	All wards	R 92 000.00	N/A	N/A	Equitable Share	N/A	Provision of Support for the OVC's 31 December 2020	N/A	N/A	Q2: Report, Attendance register & GRN	Office of the Municipal Manager/ Special Programmes Unit	
										N/A	N/A	N/A		N/A	R 92 000.00	N/A	N/A			
				New Project	Date of Event	Luncheon Clubs Launch by 30 June 2021	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters	R 160 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Luncheon Clubs Launch by 30 June 2021	Q4: Report and Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit	
										N/A	N/A	N/A		N/A	N/A	R 160 000.00				
		5.2.6	Implement Children Programmes	New Project	Date of Event	Child Protection Week by 30 June 2021	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 36 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Child Protection Week by 30 June 2021	Q4: Report, Attendance Register and GRN	Office of the Municipal Manager/ Special Programmes Unit	
										N/A	N/A	N/A		N/A	N/A	R 36 000.00				
				1700 School Children	Number of beneficiaries	Dress a child: Provide School Uniform to 2000 vulnerable children	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 1 800 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Dress a child: Provide School Uniform to 2000 vulnerable children	Q4: Distribution List , Report and GRN	Social Development & Community Services	
										2054-05-0507	N/A	N/A		N/A	N/A	N/A	R 1 800 000.00			
		5.3	Well established mechanisms to enhance public participation	5.3.1	Support Ward Committee and Organized Local structures	100%	Percentage of payments	100% Payment ward committees paid stipend	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 2 448 000.00	N/A	N/A	Equitable Share	100%	100%	100%	100%	Q1-Q4: Schedule of payment
											N/A	N/A	N/A	R 612 000.00		R 612 000.00	R 612 000.00	R 612 000.00		
2	Date of Event					Training of Ward Committees by 31 December 2020	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters	R 740 000.00	N/A	N/A	Equitable Share	N/A	Training of Ward Committees by 31 December 2020	N/A	N/A	Attendance Register , Training Report & GRN	Office of the Municipal Manager/ Speakers Office	
											N/A	N/A		N/A	N/A	R 740 000.00	N/A			N/A
240 ward committee meetings held	Number of Reports					4 Reports on 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	1	1	1	1	Q1-Q4: Quarterly Reports	Office of the Municipal Manager/ Speakers Office	
											N/A	N/A		N/A	N/A	N/A	N/A			N/A
80 Meetings	Number of reports					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	1	1	1	1	Q1-Q4: Reports	Office of the Municipal Manager/ Speakers Office	
											N/A	N/A		N/A	N/A	N/A	N/A			N/A
20 Ward Plans	Number of plans					Review 20 Ward Plans	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 180 000.00	N/A	N/A	Equitable Share	N/A	N/A	20	N/A	Q3: Ward Based Plans	Office of the Municipal Manager/ Speakers Office	
											N/A	N/A		N/A	N/A	N/A	R 180 000.00			N/A
10 NGOs/NPOs	Number of NGOs/NPOs					NGOs/NPOs Incubation: 10	Typical work streams	Community and Social Services: Non Core Function-Population Development	10 Wards	R 550 000.00	N/A	N/A	Equitable Share	Needs Identification	3	3	4	Q1: Needs Identification Report,Q2-Q4: GRN and Distribution register	Social Development & Community Services	
											N/A	N/A		N/A	N/A	R 165 000.00	R 165 000.00			R 220 000.00
10 NGOs/NPOs	Date of Training					Capacity Building: NGOs/NPOs by 31 March 2021	Typical work streams	Community and Social Services: Non Core Function-Population Development	10 Wards	R 280 000.00	N/A	N/A	Equitable Share	Needs Identification	N/A	Capacity Building: NGOs/NPOs by 31 March 2021	N/A	Q1: Identification Report, Q3: Training Report, Attendance Register and GRN	Social Development & Community Services	
											N/A	N/A		N/A	N/A	R 280 000.00	N/A			
4 reports	Number of reports					4 Reports: Operation Sukuma Sakhe LTT Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Reports	Social Development & Community Services	
											N/A	N/A		N/A	N/A	N/A	N/A			N/A
5.3.2	Hosting Public Participation events			2	Number of campaigns	2 Public Safety awareness	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 110 000.00	N/A	N/A	Equitable Share	N/A	1 public safety awareness campaign	1 Public Safety Awareness Campaign	N/A	Q2-Q3:Report, Attendance Register and GRN	Social Development & Community Services	
											N/A	N/A		N/A	N/A	R 55 000.00	R 55 000.00			N/A
				2		Number of Events	Service Delivery Events: 2	Typical work streams	Community and Social Services: Non Core Function-Population Development	Cluster	R 100 000.00	N/A	N/A	Equitable Share	1	N/A	N/A	1	Q1&Q4: Report, Attendance Register & GRN	Social Development & Community Services
											N/A	N/A	N/A		50 000.00	N/A	N/A	50 000.00		





REMOVED PROJECTS																																			
1	Improved Organisational cohesion and Effectiveness	1.5	Legal Compliance and Risk Management	1.5.1	Legal Compliance and Management	2016/2017 Compliance Checklist	Number	Compliance Checklist Reports: 4	Typical work stream	Finance and Administration: Legal Services	Municipal Offices	N/A	N/A	N/A	N/A	1 report	1 report	1 report	1 report	Q1-Q4: Reports and MANCO Resolutions	Office of the Municipal Manager / Legal Services														
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A																
4	Vibrant and Inclusive Rural Economy	4.1	Restore and preserve local history and cultural development (Tourism, Art and Craft)	4.1.1	Identification and development of Tourism Sites	2019/20 FY	Date	Host Umzumbe Beach Games by 31 December 2020	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R8 000.00	N/A	N/A	Equitable Share	N/A	Umzumbe Beach Games	N/A	N/A	Q2 Report and GRN	Office of the Municipal manager/ Local Economic Development Unit														
												N/A	N/A	N/A		N/A	R 8 000.00	N/A	N/A																
						2019/20 FY	Date	Isivivane seNkosi uShaka by 30 June 2021	Typical work streams	Planning and Development: Economic Development/Planning	Ward 10	R0.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Isivivane Senkosi Ushaka	Q4 Report and GRN	Office of the Municipal manager/ Local Economic Development Unit														
												N/A	N/A	N/A		N/A	N/A	R 0.00																	
		4.2	Create an environment that promotes the development of local economy	4.2.2	Development and Support of Art and Craft	New Project	Date	Arts Development - Film Industry	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R0.00	N/A	N/A	Equitable Share	N/A	N/A	Talent search 31 March 2021	N/A	Q3: Report and GRN	Office of the Municipal manager/ Local Economic Development Unit														
												N/A	N/A	N/A		N/A																			
				4.2.3	Development and Support of SMME's	2018/19 FY	Date	Umzumbe Business Fair by 31 Mrach 2021	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R0.00	N/A	N/A	Equitable Share	N/A	N/A	Umzumbe business fair event	N/A	Q2: Report and Attendance register	Office of the Municipal manager/ Local Economic Development Unit														
												N/A	N/A	N/A		N/A																			
5	Clean Governance, Comprehensive Public Participation and Accountability	5.2	Support and protect the rights of vulnerable groups in society	5.2.1	Implementation of Youth Development Programmes	2019/20 FY Career Exhibition	Date of Exhibition	Career Exhibition & Expo by 31 March 2021	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 201 000.00	N/A	N/A	Equitable Share	N/A	N/A	31-Mar-21	N/A	Q3: Attendance Register, Report & GRN	Office of the Municipal Manager/ Youth Development														
												N/A	N/A	N/A		N/A	R 201 000.00	N/A																	
						2019/20 FY Umzumbe Marathon	Date of Marathon	Umzumbe Marathon by 31 March 2021	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 313 000.00	N/A	N/A	Equitable Share	N/A	N/A	31-Mar-21	N/A	Q3: Report & GRN	Office of the Municipal Manager/ Youth Development														
												N/A	N/A	N/A		N/A	R 313 000.00	N/A																	
						1	Date of Beach Games	Beach Games by 31 March 2021	Typical work streams	Community and Social Services: Non Core Function- Population Development	Cluster A	R 0.00	N/A	N/A	Equitable Share	N/A	N/A	Beach Games 31 March 2021	N/A	Q3: Report &, GRN	Office of the Municipal Manager/ Youth Development														
												N/A	N/A	N/A		N/A	R 0.00	N/A																	
						2019/20 FY	Date	SALGA Games	Typical work streams	Community and Social Services: Non Core Function- Population Development	Amajuba District	R 174 000.00	N/A	N/A	Equitable Share	N/A	SALGA by 31 December 2020	N/A	N/A	Q2: Report & GRN	Office of the Municipal Manager/ Youth Development														
													N/A	N/A		N/A	R 174 000.00	N/A	N/A																
						5.2.2	Roll out Disability programmes	1	Date of Awareness	Disability Day & Awareness	Typical work streams	Community and Social Services: Non Core Function- Population Development	Cluster C	R 140 000.00	N/A	N/A	Equitable Share	N/A	Disability Day & Awareness by 31 December 2020	N/A	N/A	Q2: Report ,Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit												
														N/A	N/A	N/A		N/A	R 140 000.00	N/A	N/A														
								1	Date of Event	Disability Sports Day	Typical work streams	Community and Social Services: Non Core Function- Population Development	Municipal Offices and UGU DM	R 16 000.00	N/A	N/A	Equitable Share	N/A	Disability Sports Day by 31 December 2020	N/A	N/A	Q2: Report and Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit												
														N/A	N/A	N/A		N/A	R 16 000.00	N/A	N/A														
				2019/20 FY Disability Games Training & Selection	Date of Event			Hosting Disability Games by 30 September 2020	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters	R 254 000.00	N/A	N/A	Equitable Share	Hosting Disability Games by 30 September 2020	N/A	N/A	N/A	Q1: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit														
												N/A	N/A	N/A		R 254 000.00	N/A	N/A	N/A																
				5.2.5	Implementing Senior Citizens Programmes	2019/20 FY Selections and Trainings Sessions	Date of Event	Hosting of Senior Citizens in Clusters by 31 March 2021	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters	R 150 000.00	N/A	N/A	Equitable Share	N/A	N/A	Hosting of Senior Citizens in Clusters by 31 March 2021	N/A	Q3: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit														
																						N/A	N/A	R 150 000.00	N/A										
																2019/20 FY Selections	Date of Event	Umzumbe Golden Games hosted by 30 June 2021	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters	R 190 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Umzumbe Golden Games hosted by 30 June 2021	Q4: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit				
																																N/A	N/A	N/A	R 190 000.00
						1	Date of Event	Attend Provincial Golden Games	Typical work streams	Community and Social Services: Non Core Function- Population Development	Ugu Distrct	R 40 000.00	N/A	N/A	Equitable Share											Provincial Golden Games 30 September 2020	N/A	N/A	N/A	Q1: Reports, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit				
																																N/A	N/A	N/A	N/A
																Local, District and Provincial Golden Games every Q1-Q2	Date of Event	Attending District Golden Games	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 210 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Golden Games at Local, District and Provincial Level 30 June 2021			Q4: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit		
																																		N/A	N/A
						5.2.6	Implement Children Programmes	2019/2020 Event	Date of Event	Umkhosi Womhlanga by 30 September 2020	Typical work streams	Community and Social Services: Non Core Function- Population Development	Nongoma (eNyokeni)	R 0.00	N/A											N/A	Equitable Share	Umkhosi womhlanga by 30 September 2020	N/A	N/A	N/A			Q1: Report and Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
		5.3	Well established mechanisms to enhance public participation	5.3.1	Support Ward Committee and Organized Local structures	4 Reports	Number of reports	4 Ward Committee Meetings Report	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Ward Committee Reports	Office of the Municipal Manager/ Speakers Office														
												N/A	N/A	N/A		N/A	N/A	N/A	N/A			N/A													