

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						
									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	New Project	Date	Develop and adopt Employee Transfer Policy by 30 June 2020	Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	Draft Policy by 31 December 2019		Adopt Employee Tranfer Policy by 30 June 2020	Q2-Topmanco Resolution and Q4-Council Resolution	Corporate Services			
						2017/2018 HR Policy	Date	Review and adopt Employee HR Policy by 30 June 2020	Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	Draft HR Policy by 31 December 2019	N/A	Adopt Employee HR Policy by 30 June 2020	Q2-Topmanco Resolution and Q4-Council Resolution	Corporate Services			
						2017/2018 Leave Policy	Date	Review and adopt Employee Leave Policy by 30 June 2020	Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	Draft Leave Policy by 31 December 2019	N/A	Adopt Employee Leave Policy by 30 June 2020	Q2-Topmanco Resolution and Q4-Council Resolution	Corporate Services			
					2013/2014 Policy	Date	Reviewed Records Management Policy by 30 June 2019	Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	Adopted Draft Records Management Policy by 30 June 2020	Q3-Topmanco Resolution and Q4-Council Resolution	Corporate Services				
					1.1.2	Review of the Organogram	2019/2020 Organogram	Date	Review of the Organogram by 30 May 2020	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 2020	Council Resolution & Organogram	Corporate Services		
				1.1.3	Staff Recruitment and Selection (filling of Vacant Posts)	7	Number	Fill Vacant Posts within 4 months (120 days) from the date of vacancy: 09	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	3	3	3	N/A	Q1-Q3: 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 Unemployed Graduates	Appointment Letters	Corporate Services			
				1.1.4	Capacity Building and Training of Workforce	65	Number	Short Term Employee Training: 32	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	R 664 800.00	N/A	N/A	Equitable Share	8 Employees trained as per WSP	8 Employees trained as per WSP	8 Employees trained as per WSP	8 Employees trained as per WSP	Proof of Payment & Attendance Register	Corporate Services			
						New project	Number of Training	Long Term Employee Training: 11	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	R 400 000.00	N/A	N/A	Equitable Share	N/A	1 Employees Enrolled as per WSP	8 Employees Enrolled as per WSP	N/A	Proof of Payment & Attendance Register	Corporate Services			
						2018/2019 Workplace Skills Plan	Date	2019/2020 Workplace Skills Plan	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 2019/2020	Issue Skills Audit Report 2019/2020	Develop WSP	Adopt WSP 2020 and Submit Annual Training Report	Q1: Training Plan , Q2: Skills Audit Report, Q3: Exco Resolution Q4: Letter of Acknowledgement of receipt	Corporate Services			
				1.1.5	Capacity Building and Training of Councillors	39	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 371 330.00	N/A	N/A	Equitable Share	1 Report	1 Report	1 Report	N/A	Q1-Q3: Reports	Corporate Services			
						7	Number	Staff induction (Induct 9 new employees)	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	3	3	3	N/A	Q1-Q3: Attendance Registers	Corporate Services			
				1.1.6	Employment Equity compliance	2018/19	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: Manco Resolutions	Corporate Services			
						New Project	Date of Campaign	Employee Wellness Awareness Campaign	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	R 30 700.00	N/A	N/A	Equitable Share	N/A	N/A	31-Mar-20	N/A	Attendance Register	Corporate Services			
						1	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	Letter of acknowledgement & LLF Resolution	Corporate Services			
				1.2.1	Policy Development and Review	2016 Strategy	Date	Reviewed and adopt ICT Strategy by 30 June 2019	Typical work stream	Finance and Administration: Information Technology	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	Adopted Draft ICT Strategy	Adopted ICT Strategy by 30 June 2019	Q3-Topmanco Resolution and Q4-Council Resolution	Corporate Services			
						2018 Policy	Date	Review and adopt ICT Policy 30 June 2020	Typical work stream	Finance and Administration: Information Technology	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	Reviewed ICT Policy	Adopted ICT Policy by 30 June 2020	Q3-Topmanco Resolution and Q4-Council Resolution	Corporate Services			

Improved Organisational cohesion and Effectiveness

1.2	Improved Information and Communication Technology	1.2.2	Acquisition and Renewal of Licenses	Ongoing	Date	Renew Microsoft Licensing by 31 March 2020	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 240 000.00	N/A	N/A	Equitable Share	N/A	N/A	Renewed Microsoft Office 365 Licenses by 31 March 2020	N/A	Q3: GRN	Corporate Services		
				Ongoing	Date	Website Maintenance 30 June 2019	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 50 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Maintained Website by 30 June 2020	Q4: GRN	Corporate Services		
		Ongoing	Date	Outlook Upgrade By 30 September 2020	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 210 000.00	N/A	N/A	Equitable Share	Upgraded Outlook / Email hosting by 30 September 2019	N/A	N/A	N/A	Q1: GRN	Corporate Services				
		11 x Computer Softwares	Number of reports	Acquisition of Computer Software	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	N/A	R 260 000.00	N/A	Equitable Share	1 Report	1 Report	1 Report	1 Report	Q1 - Q4: GRN and Reports	Corporate Services				
	1.2.3	Acquisition Computer Equipment	2018/2019 Upgrade	Date	Network Infrastructure Upgrade by 31 December 2019	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 150 000.00	N/A	N/A	Equitable Share	N/A	Upgraded Network Infrastructure 31 December 2019	N/A	N/A	Q4: GRN	Corporate Services			
			On-going	Number of reports	Computer Equipment Maintenance	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 103 500.00	N/A	N/A	Equitable Share	1 Report	1 Report	1 Report	1 Report	Q1-Q4: Reports	Corporate Services			
			21 Desktops, 52 Laptops, 55 Printers	Number of reports	Procurement of computer equipment (laptops/desktops/printers)	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	N/A	R 650 000.00	N/A	Equitable Share	1 Report	1 Report	1 Report	1 Report	Q1 - Q4: GRN and Reports	Corporate Services			
New			Date	Upgrade of Telephone Handsets by 30 June 2020	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 100 000.00	N/A	N/A	Equitable Share	N/A	Upgraded the Telephone handsets by 30 June 2020	N/A	N/A	Q1 - Q4: GRN	Corporate Services				
2018-19 Internet Connectivity Maintanance			Date	Maintained Internet Connectivity by 30 June 2020	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 470 000.00	N/A	N/A	Equitable Share	N/A	N/A	Maintenaied Internet Connectivity for Main Office by 31 March 2020	Maintenaied Internet Connectivity for other Offices by 30 June 2020	Q3 - Q4: GRN	Corporate Services				
New			Date	Installation of WiFi Hotspots by 30 June 2020	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 250 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Installed WiFi Hotspots by 30 June 2020	Q4: GRN	Corporate Services				
2018/19			Number	Installed Youth Centres (1 Youth Centre)	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R62 500.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Installed 1 Youth Centre	Q4: GRN	Corporate Services				
1.3			Administration and Fleet Management	1.3.1	Construction and Maintenance of Municipal Offices		Number	Office Equipment	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Municipal Offices	N/A	R 100 000.00	N/A	Equitable Share	N/A	N/A	N/A	N/A	GRN	Corporate Services
	2015	Date of Appointment				Appointment of Security Service Provider	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Municipal Offices	R 3 050 000.00	N/A	N/A	Equitable Share	N/A	31-Dec-19	N/A	N/A	Appointment Letter	Corporate Services		
	2018/19	Number of Reports				Monitor Security	Operational Buildings: Municipal Offices	Finance and Administration: Security Services	Municipal Offices	N/A	N/A	N/A	Equitable Share	1 Report	1 Report	1 Report	1 Report	Q1-Q4: Reports	Corporate Services		
	2	Number				Office Building Maintenance: 2	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Municipal Offices	R 300 000.00	N/A	N/A	Equitable Share	Quarterly Report on maintenance	Quarterly Report on maintenance	Quarterly Report on maintenance	Quarterly Report on maintenance	Q1-Q4: Reports	Corporate Services		
	New Project	Date of Insatallation				Office Building Upgrade (Installation of Ramps)	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Municipal Offices	N/A	R 120 000.00	N/A	Equitable Share	N/A	N/A	31-Mar-20	N/A	Q3: GRN	Corporate Services		
	2018/19	Date of Purchase				Procurement of Backup Generator	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Municipal Offices	N/A	R 800 000.00	N/A	Equitable Share	N/A	N/A	N/A	30-Jun-20	Q4: Appointment letter and Log books	Corporate Services		
	Foundations and bulk services	Meters and Number		New Offices Construction: 270m of stormwater pipes installed, 100m of sewererage pipe and 169 piles	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Ward 10	N/A	R 8 000 000.00	N/A	Internal	New Offices Construction: 270m of stormwater pipes installed, 100m of sewererage pipe and 169 piles	N/A	N/A	N/A	Q1: Phase 2 -Completion certificate	Technical Services Department				
	2018/19	Date of Purchase		Procurement of Backup Generator's Shelter	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Municipal Offices	N/A	R 150 000.00	N/A	Equitable Share	N/A	N/A	N/A	30-Jun-20	Q4: GRN	Corporate Services				
	1.3.2	Acquisition of Fleet: Vehicles		5	Number	Fleet Procurement: 7 Vehicles and Loudhualer	Transport Assets	Finance and Administration: Fleet Management	Municipal Offices	R 4 338 000.00		N/A	Equitable Share	N/A	N/A	N/A	7 vehicles and Loudhailer procured	Q4: Appointment letter and Log books	Corporate Services		
	1.3.3	Acquisition of Fleet: Plant and Equipment		New Project	Number	Fleet Procurement: 1 Tipper Truck	Transport Assets	Finance and Administration: Fleet Management	Municipal Offices	N/A	R 1 500 000.00	N/A	Equitable Share	N/A	N/A	N/A	100% Procurement of Tipper Truck	Q4: Goods received note/logbook	Technical Services Department		
	1			1	Number	Fleet Procurement: 1 Tractor	Transport Assets	Finance and Administration: Fleet Management	Municipal Offices	900 000.00		N/A	Equitable Share	N/A	N/A	1 Tractor	N/A	Appointment letter and log book	Corporate Services		
	1.3.4	Corporate Branding		On-going	Number	Branding	Typical work stream	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	Municipal Offices	R 560 000.00	N/A	N/A	Equitable Share	Government faces & Municipal Assets	Stationery	Municipal Boundaries and Halls	N/A	Q1: GRN	Office of the Municipal Manager /Communications Unit		

1	Improved Organisational cohesion and Effectiveness	1.4	Batho Pele Programme Implementation	1.4.1	Batho Pele Programme Campaigns and Material	8	Number	8 Awareness Campaigns	Typical work stream	Community and Social Services: Non Core Function- Population Development	All Wards	R 50 000.00	N/A	N/A	Equitable Share	2 Batho Pele Awareness Campaign	2 Batho Pele Awareness Campaign	2 Batho Pele Awareness Campaign	2 Batho Pele Awareness Campaign	Q1-Q4: Attendance Register and Programme	Office of the Municipal Manager		
						New Project	Number of charter signs	Charter signs	Typical work stream	Community and Social Services: Non Core Function- Population Development	All Wards	R50 000	N/A	N/A		N/A	Charter	N/A	N/A		GRN	Office of the Municipal Manager	
						New Project	Date	Municipal Service Week by 31 December 2019	Typical work stream	Community and Social Services: Non Core Function- Population Development	Municipal Offices		N/A	N/A	Equitable Share	N/A	N/A	Municipal Service Week	N/A		Attendance register	Office of the Municipal Manager	
						SDIP adopted by Top Manco	Date	Development of Service Delivery Improvement Plan (SDIP) by 30 June 2020	Typical work stream	Community and Social Services: Non Core Function- Population Development	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	Review of SDIP	Review of SDIP	Adopted Service Delivery SDIP by 30 June 2020		Top Manaco Resolution and the Plan	Office of the Municipal Manager	
		1.5	Legal Compliance and Risk Management	1.5.1	Legal Compliance and Management	4	Number	4 Legislative awareness Reports	Typical work stream	Finance and Administration: Legal Services	Municipal Offices	N/A	N/A	N/A	N/A	1	1	1	1	Q1-Q4: Reports	Corporate services		
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A
						4	Number	Review legislation checklist: 4 Reports	Typical work stream	Finance and Administration: Legal Services	Municipal Offices	N/A	N/A	N/A	N/A	1	1	1	1	Q1-Q4: Reports	Corporate services		
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A
						4	Number	4 Litigation Reports	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	Corporate services		
												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	N/A	N/A	N/A	1	1	1	1	Q1-Q4: Top Resolutions	Corporate Services		
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A
						2018/2019 Register	Date	Risk Register by 31 May 2020	Typical work stream	Internal Audit: Core Function- Governance Function	Municipal Office	N/A	N/A	N/A	N/A	N/A	N/A	N/A	31 May 2020	Q1: Council Resolution	Office of the Municipal Manager/ Internal Audit		
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	
						N/A	Date	Risk Management Policy Review by 30 June 2020				N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-20	Council Resolution	Office of the Municipal Manager/ Internal Audit		
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	
N/A	Date	4 Risk Management monitoring reports	N/A	N/A	N/A	N/A	1	1				1	1	Audit Committee Resolution	Office of the Municipal Manager/ Internal Audit								
			N/A	N/A	N/A	N/A	N/A	N/A				N/A	N/A			N/A							
1.6	Effective Performance Management System	1.6.1	Review and Implementation of Performance Management Policy Framework	2018/2019 Policy	Date of Adoption	PMS Policy Framework by 30 June 2020	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A		N/A	N/A	Adopt Final PMS Policy by 30 June 2019	N/A	Q3-Q4: Council Resolution	Office of the Municipal manager/ Development Planning Unit				
										1.6.2	Monitor and Evaluate Municipal Performance	4	Number	4 Quarterly Reviews	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	R 89 888.00	N/A	N/A	Equitable Share	1	1
		4244-05-0503	N/A	N/A	R 22 472.00	R 22 472.00	R 22 472.00	R 22 472.00															
		1.6.3	Compile Statutory Performance Reports (APR, MPR, AR)	2017/2018 APR	Date	2018/2019 Annual Performance Report by 31 August 2019	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A	N/A	31-Aug-19	N/A	N/A	N/A	Q1: Council Resolution	Office of the Municipal manager/ Development Planning Unit				
										N/A	N/A	N/A		N/A	N/A	N/A	N/A			N/A			
				2017/2018 Annual Report	Date	Adopt 2018/2019 Annual Report by 30 June 2020	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	R 175 000.00	N/A	N/A	Equitable Share	N/A	N/A	Adopt Draft Annual Report by 31 January 2020	Adopt Annual with Oversight Report by 31 March 2020	Q3-Q4: Council Resolution	Office of the Municipal manager/ Development Planning Unit				
										4244-05-0503	N/A	N/A		N/A	N/A	N/A	N/A			R 175 000.00			
		4	Number	4 Back to Basics Reports	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A	N/A	1	1	1	1	Q1-Q4: Back to Basics Reports	Office of the Municipal manager/ Development Planning Unit						
N/A	N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A									

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																						
				2.1.1	Preparation of Annual Budget	2019/2020 Annual Budget	Date 2020/2021 Annual Budget approved	Approved 2020/2021 Annual Budget by 31 May 2020	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 2019	N/A	Adopt Draft 2020/2021 Budget for public comments and advertise budget thereafter	Adopt Final 2020/2021 Annual Budget	Q1, Q3,Q4: Council Resolutions	Finance Department / Budget,Revenue & Treasury unit	
				2.1.2	Preparation of mid- year performance assessment and adjustment budget	2018/2019 Adjusted Budget & Mid Year performance assessment	Date 2019/2020 Mid Year performance assessment and adjustment budget approved	Approve 2019/2020 Mid Year performance assessment by 25 January 2020 and adjustment budget by 28 February 2020	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	Q3:Council Resolution	Finance Department / Budget,Revenue & Treasury unit	
				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
				2.1.4	Preparation of GRAP compliant annual financial statements	2017/2018 AFS	Date of submission of Annual Financial Statements for 2018/2019	Annual Financial Statements for 2018/2019 submitted by 31 August 2019	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	R 195 000	N/A	N/A	FMG	Review and submit AFS 2018/2019 to Audit Committee & Auditor General by 31 August 2019	N/A	N/A	N/A	Q1: Acknowledgement of Receipt and copy of AFS 2018/2019	Finance Department / Budget,Revenue & Treasury unit	

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.	2.1.5	Addressing AG audit queries through formulation of corrective action plan	2017/2018 Audit Report & Corrective action plan	Date of Submission	Submit 2018/2019 Audit Report and Corrective action plan to Council by 31 January 2020	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	N/A	N/A	N/A	N/A	Table 1 Audit Report and corrective 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										
				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	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
							N/A	N/A	N/A	N/A	3	3	3	3	Bank Reconciliation (Q1-Q4)	Finance Department / Expenditure & Assets unit					
						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
							N/A	N/A	N/A	N/A	3	3	3	3	Creditors Reconciliation (Q1-Q4)	Finance Department / Expenditure & Assets unit					
						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
							N/A	N/A	N/A	N/A	3	3	3	3	Debtors Reconciliation (Q1-Q4)	Finance Department / Budget,Revenue & Treasury unit					
						12	Number of Debtors Reconciliations	12 Debtors reconciliations	Typical work stream	Finance and Administration							Whole of municipality	N/A	N/A	N/A	N/A
							N/A	N/A	N/A	N/A	3	3	3	3	VAT Returns and SARS statement (Q1-Q4)	Finance Department / Expenditure & Assets unit					
						12	Number of VAT 201 returns submitted	Submission of 12 VAT 201 returns to SARS	Typical work stream	Finance and Administration							Whole of municipality	N/A	N/A	N/A	N/A
				N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	Submit 3 VAT returns	Submit 3 VAT returns	Submit 3 VAT returns	Submit 3 VAT returns					
				2.1.7	Implementation of Supply Chain Management Policy	2018/2019 Bid Committee Reports	Percentage	100% Adjudication of Projects within 90 days of closing date									Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
				Adopted 2018/2019 SCM Policy		Date of adoption of Reviewed SCM Policy	Adopt Reviewed SCM Policy by 30 June 2020	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	Adopt SCM Policy by the 30 June 2020	Q4:Council Resolution	Finance Department / Supply Chain Management unit	
											N/A	N/A	N/A		N/A	N/A	N/A	N/A			
				Register of Deviations & UIFW expenditure (Unauthorised, Irregular,Fruitless & Wastefull 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				
				2.1.8	Development of Annual Procurement Plan	2018/2019 Procurement Plan	Date of approval of Procurement Plan	Approved Procurement Plan by 30 June 2020	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	Approve Procurement Plan by 30 June 2020	Topmanco Resolution	Finance Department / Supply Chain Management unit
												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 (30 days)	Payments made within 30 days	Percentage payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	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	
		2.2	To ensure accurate billing and improved revenue collection	2.2.1	Maintainance of valuation roll	2018/2019 Valluation roll	Number of post billing reports and valluation 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 Valluation Roll & 1 post billing report	1 post billing report	1 post billing report	1 post billing report	Q3: 1 Soft copy of Valluation roll Q1-Q4: 4 Billing reports	Finance Department / Budget,Revenue & Treasury unit
												4477-02-0201	N/A	N/A		R 150 000	R 150 000	R 150 000	R 150 000		
2.3	To ensure sound asset management	2.3.1	Update GRAP compliant assets register corresponding to the General Ledger	2017/2018 Assets Register	Date of finalisation of GRAP compliant asset register	GRAP compliant asset register by 31 August 2019	Typical work stream	Finance and Administration	Whole of municipality	R 650 000	N/A	N/A	FMG	GRAP compliant asset register by 31 August 2019	N/A	N/A	N/A	Q1:Soft copy assets of Register	Fianance Department / Assets & Expenditure		
										3700-02-0201; 4426-02-0201	N/A	N/A		R 650 000	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																					
						New Project	Percentage completion of access road constructed	50% completion of Siyakhula access road (2.5kms)	Roads Infrastructure: Roads	Road Transport: Core- Roads		N/A	R3 000 000.00			N/A	N/A	20% Construction progress	50% Construction progress	Q3: Progress report, Q4: Progress report	Technical Services Department
						2.5km Constructed	Percentage completion of access road constructed	30 % completion of Ndunge access road (Construct 2.5kms)	Roads Infrastructure: Roads	Road Transport: Core- Roads		N/A	7085-14-1405			N/A	N/A	R 1 300 000.00	R 1 700 000.00		
												N/A	R2 310 336.10			N/A	N/A	N/A	30% Construction of 2.5kms	Q4: Progress report	Umzumbe Municipality- Technical Services
						3.4 kms constructed	Percentage completion of access road constructed	100 % completion of Ncapheni Access Road (Construct 2kms)	Roads Infrastructure: Roads	Road Transport: Core- Roads	6	N/A	R 2 290 893.03	N/A	MIG	N/A	N/A	30% Constrution Progress	100% (2 km's access road Constructed)	Q3 Progress report, Q4: Practical Completion certificate	Umzumbe Municipality- Technical Services
													7060-14-1405			N/A	N/A	R 1 000 000.00	R 1 290 893.03		

3	3. Efficient and integrated infrastructure and basic services	3.1	Universal Access to basic services	3.1.2	Construction and Maintenance of community access roads	10 kms constructed	Percentage completion of access road constructed	100 % completion Ncazolo Access Road (1Construct 2,5 kms of subbase)	Roads Infrastructure: Roads	Road Transport: Core- Roads	2	N/A	R 16 000 060.00	N/A	MIG	50% Construction Progress	70 % Construction Progress	80 % Construction Progress	100 % Completion of 2.5kms of Tared road	Q1:Progress Report, Q2: Progress Report, Q3:Progress Report ,Q4:Practical Completion Certificate	Umzumbe Municipality- Technical Services		
												7060-14-1405			R 3 577 295.28	R 3 343 447.69	R 4 539 658.52	R 4 539 658.51					
						4kms constructed	Percentage completion of access road constructed	100 % completion Mevana Access Road (Construct 2.1kms of new access road)	Roads Infrastructure: Roads	Road Transport: Core- Roads	3	N/A	R 3 100 000.00	N/A	MIG	N/A	N/A	50% Construction Progress	100% Completion of 2.1km's access road	Q3 Progress report Q4: Practical Completion Certificate	Umzumbe Municipality- Technical Services		
												7060-14-1405			N/A	N/A	R 1 000 000.00	R 2 100 000.00					
						2.5kms constructed	Km of new access road constructed	Construct 2.1kms of new access road Mkhize Access Road	Roads Infrastructure: Roads	Road Transport: Core- Roads	18	N/A	2 285 109.85		MIG	N/A	N/A	Project 50% Completed	Project 100% completed	Q2: Appointment letter, Q3: Pogress report Q4: Practical Completion Certificate	Umzumbe Municipality- Technical Services		
												7060-14-1405					R904 258.21	R 1 380 851.64					
						6.3 kms constructed	Percentage completion of access road constructed	100 % completion of Mpelazwe Access Road (Construct 2.3 kms)	Roads Infrastructure: Roads	Road Transport: Core- Roads	17	N/A	R 2 885 756.74	N/A	MIG	N/A	N/A	20% Construction Progress	100% Completion of (2.3 km's access road)	Q3: Progress Report Q4: Practical Completion Certificate	Umzumbe Municipality- Technical Services		
												7060-14-1405			N/A	N/A	R 885 756.74	R 2 000 000.00					
						Reravelling 28,2km's of roads associated storm water structures	Percentage of Roads Regravelled and Stormwater	100% Completion of 3km LIC road construction on Shezi ward 17; Darkcity ward 19; Luthuli ward 18)	Roads Infrastructure: Roads	Road Transport: Core- Roads	17, 19, &18	R 3 944 221.07	N/A	N/A	Equitable Share	N/A	30 % Construction progress	70 % Construction progress	100 % Completion of 3km LIC road construction on Shezi ward 17;Darkcity ward 19 & Luthuli Road ward 18)	Q2-Q3: Progress Report Q4: Close Out Report	Technical Services		
												N/A				N/A	R 788 844.21	R 1 577 688.43	R 1 577 688.43				
						3.1.3	Construction and Maintenance of Community Facilities (Community Halls, Libraries, Parks, Cemeteries etc.)	New Project	100 % Completion	100 % Completion (Construction of Mnafu Hall)	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	19	N/A	R 3 528 982.41	N/A	Equitable Share	Project 30% Completed	Project 60% Completed	Project 80% completed	Project 100% completed	Q1: Progress Report, Q2: Progress Report, Q3: Progress Report, Q4: Practical Completion cerficate	Umzumbe Municipality: Technical Services Department
														7085-14-1405			R 528 982.41	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00			
				New Project	100 % Completion			100 % Completion (Construction of Rossetenville Hall)	New Community Facilities: Community Halls	Community and Social Services: Community Halls and Facilities	14	N/A	R 9 393 740.56	N/A	Equitable Share	Project 30% Completed	Project 60% Completed	Project 80% completed	Project 100% completed	Q1: Progress Report, Q2: Progress Report, Q3: Progress Report, Q4: Practical Completion cerficate	Umzumbe Municipality: Technical Services Department		
											N/A	N/A	7085-14-1405			R1 393 740.56	R 2 500 000.00	R 2 500 000.00	R 3 000 000.00				
				4	Number of Community Halls			Securing 5 Community Halls (Burglar Guards) (Dunuse, Frankland, KwaFica, Mpumuza, Nguza)	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	All wards	N/A	R400 000.00	N/A	Equitable Share	N/A	2 Halls (KwaFica & Mpumuza Halls)	2 Halls (Nguza & Frankland)	1 Hall (Dunuse Hall)	Q2-Q4 Report of Secured Facilities & GRN	Umzumbe Municipality-Social and Community Services		
												N/A	N/A			N/A	R 150 000.00	R 150 000.00	R 100 000.00				
				5 Community Halls	Number			4 Community facilities Repaired	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	All wards	N/A	R400 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: Report and GRN	Umzumbe Municipalit-Social and Community Services		
												N/A	3800-05-0507	N/A		R100 000.00	R100 000.00	R100 000.00	R100 000.00				
				4 Community Halls	Date			Purchase of 1500 chairs and 75 tables (5 community Halls)	Typical work stream	Community and Social Services: Community Halls and Facilities	All Clusters	R 400 000.00	N/A	N/A	Equitable Share	N/A	N/A	Delivery of 1500 chairs and 75 tables 31 March 2020	N/A	Q2: Appointment letter Q3: GRN	Umzumbe Municipalit-Social and Community Services		
												N/A	N/A	N/A		N/A	N/A	R400 000.00	N/A				
				New project	Number			Constuction of Shelters	Typical work stream	Community and Social Services: Community Halls and Facilities	2, 4, 6, 8, 9, 12, 13	N/A	R 2 000 000.00	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					R 2 000 000.00				
				3.1.4	Construction and Maintenance of Sports facilities	New Project	Number	Construct Outdoor Sport Pitch: Inkanini Sport Ground and Combo Courts	Sports and Recreation Facilities: Outdoor	Sport and Recreation: Core Function- Sports Grounds and Stadiums	Wad 18	N/A	R 18 326 881.61	N/A	Equitable Share	N/A	N/A	Project 30% construction (Clearing and Grubbing, Site Establishment, Earthworks and Cut & Fill)	100% (completion Inkanini Sport Ground and Combo Courts)	Q3: Progress Report Q4:Practical completion certificate	Umzumbe Municipality- Technical Services		
												N/A	N/A		N/A	N/A	R 9 163 440.81	R 9 163 440.81					
New Project	Percentage Completion of Sportfields Constructed	50% Completion of Ndukude sportfield constructed	Sports and Recreation Facilities: Outdoor			Sport and Recreation: Core Function- Sports Grounds and Stadiums	13	N/A	R3 765 798.64	N/A		N/A	N/A	Project 30% construction Progress	50% Construction progress	Q3: Progress report, Q4: Progress report	Technical Services Department						
								N/A	7085-14-1405				N/A	R 1 765 798.64	R2 000 000.00								
1 Sportfield Upgraded	Percentage Completion (sportfields upgraded)	100% Nomakhanzana Sportfield (sportfield fenced and grassed)	Sports and Recreation Facilities: Outdoor			Sport and Recreation: Core Function- Sports Grounds and Stadiums	15	N/A	R 40 746.41	N/A	Equitable Share	100% (sportfield fenced and grassed)	N/A	N/A	N/A	Q1: Completion cerficate	Umzumbe Municipality- Technical Services						
								N/A	7085-14-1405			R40 746.41	N/A	N/A	N/A								
1 Sportfield Upgraded	Percentage Completion (sportfields upgraded)	Isibanini Sportfield: 1 sportfield with retaining wall and concrete lined drain	Sports and Recreation Facilities: Outdoor			Sport and Recreation: Core Function- Sports Grounds and Stadiums	10	N/A	R 40 746.41	N/A	Equitable Share	100% (sportfield with retaining wall and concrete lined drain)	N/A	N/A	N/A	Q1: Completion cerficate	Umzumbe Municipality- Technical Services						
								N/A	7085-14-1405			R40 746.41	N/A	N/A	N/A								
N/A	Number of Sportfields	6 Sportsdfields to be installed with poles and nets	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	All wards	R300 000.00	N/A	N/A	Equitable Share	Identification of sportfield.	2 Sportsfields	2 Sportsfields	2 Sportsfields	Q1 Report, Q2-Q4 GRN & Progress Reports	Umzumbe Municipality-Social and Community Services								
						N/A	N/A	N/A		N/A	R100 000.00	R100 000.00	R100 000.00										
60 sportfield	Number of Sportfields	Grass cutting (40 Sportfields)	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	All Wards	R 470 000.00	N/A	N/A	Equitable Share	N/A	20 sportfields	20 sportfields	N/A	Q2 - Q4 ; Report and GRN	Umzumbe Municipality-Social and Community Services								
						N/A	N/A	N/A		N/A	R 185 000.00	R 185 000.00	N/A										

[illegible]

		4.1	Restore and preserve local history and cultural development (Tourism, Art and Craft)	4.1.1	Identification and development of Tourism sites	2017/2018 Event	Date	Ntelezi Msane commemoration by 31 March 2020	Typical work streams	Planning and Development: Economic Development/Planning	Ward 10	R 571 340.00	N/A	N/A	Equitable Share	N/A	N/A	Ntelezi Msane commemoration by 31 March 2020	N/A	Q3: Concept document and Close out report	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit				
																	N/A	N/A	N/A			N/A	R 571 340.00	N/A	
										2017/2018 Event	Date	Isivivane Senkosi uShaka a heritage event by 30 June 2020	Typical work streams	Planning and Development: Economic Development/Planning	Ward 15	R 531 300.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Isivivane Senkosi uShaka a heritage event by 30 June 2020	Q4: Concept document and Close out report	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
																	N/A	N/A		N/A	N/A	R 531 300.00			
										2017/2018 SLA	Date	Reviewed SLA for South Coast Tourism by 31 December 2019 and Ugu South Coast Development Agency by 31 March 2020	Typical work streams	Planning and Development: Economic Development/Planning	Municipal Offices	R 1 300 000.00	N/A	N/A	Equitable Share	N/A	South Coast Tourism 31 December 2019	Ugu South Coast Development Agency by 31 March 2020	N/A	Signed SLAs	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
																							N/A		

4	Vibrant and Inclusive Rural Economy	4.2	Create an environment that promotes the development of local economy	4.2.1	Development and Review of Policies, and Convention of Forums	2017/18	Date	Co-ordinate Umzumbe Beach Festival by 30 June 2020	Typical work streams	Planning and Development: Economic Development/Planning	Municipal Offices	R 412 164.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	30-Jun-20	Concept Document and Close out report	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
													N/A	N/A		N/A	R 412 164.00				
						4	Number	Co-ordinate and facilitate 4 LED Forums by 30 June 2020	Typical work streams	Planning and Development: Economic Development/Planning	Municipal Offices	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4Minutes & attendance Registers	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
												N/A	N/A	N/A		N/A	N/A	N/A	N/A		
						New project	Date	Grant in aid Policy by 31 December 2019	Typical work streams	Planning and Development: Economic Development/Planning	All Clusters	N/A	N/A	N/A	Equitable Share	N/A	Grant in aid Policy by 31 December 2019	N/A	N/A	Q2: Resolution	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
												N/A	N/A	N/A		N/A		N/A	N/A		
				2016/17	Date	Reviewal of LED Strategy	Typical work streams	Planning and Development: Economic Development/Planning	Municipal Offices	R 0.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Advert	Q4: Advert	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit		
											N/A	N/A		N/A	N/A	N/A	N/A				
				4.2.2	Development and Support of Art and Craft	2017/2018 Event	Date	Isicathamiya by 30 June 2020	Typical work streams	Planning and Development: Economic Development/Planning	Ward 10/Turton	R 700 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Isicathamiya Festival by 30 June 2020	Q4: Concept Document, and close out report	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
													N/A	N/A		N/A	N/A	R 700 000.00			
						New project	Number	4 Crafters supported	Typical work streams	Planning and Development: Economic Development/Planning	All Clusters	R 265 000.00	N/A	N/A	Equitable Share	Needs Assessment	N/A	Inputs handover to 4 crafter s	N/A	Q1: Report, Appointment letter and Distribution list, attendance register and photos	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
													N/A	N/A		N/A	N/A	R 265 000.00	N/A		
		20 Artists	Date			Talent Search (Music) Competition by 31 December 2019	Typical work streams	Planning and Development: Economic Development/Planning	All Clusters	R 300 000.00	N/A	N/A	Equitable Share	N/A	Talent Search in Music (All Genres) by 31 December 2019	N/A	N/A	Q2: Criteria report, Attendance register and judges scoresheets and close out report.	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit		
											N/A	N/A		N/A	N/A	R 300 000.00	N/A			N/A	
		4.2.3	Development and Support of SMMEs	New project	Number	5 Training of local contractors	Typical work streams	Planning and Development: Economic Development/Planning	All Clusters	R 100 000.00	N/A	N/A	Equitable Share	N/A	N/A	5 Training of local contractors	N/A	Attendance register , training manual and report	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit		
											N/A	N/A		N/A	N/A	R 100 000.00	N/A				
				New project	Number	5 Training of local Caters	Typical work streams	Planning and Development: Economic Development/Planning	All Clusters	R 100 000.00	N/A	N/A	Equitable Share	N/A	N/A	5 Training of local caterers	N/A	Attendance register , training manual and report	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit		
											N/A	N/A		N/A	N/A	R 100 000.00	N/A				
				5	Number	SMME Incubation Project: 4 SMMEs	Typical work streams	Planning and Development: Economic Development/Planning	All Clusters	N/A	N/A	N/A	Equitable Share	Advert for Proposals	N/A	Handover of Inputs for 4 SMME's	N/A	Q1 Advert on local newspaper Q3: Distribution list	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit		
											N/A	N/A		N/A	N/A	R 790 000.00	N/A				
				1	Date	Market Stalls Maintainance	Typical work streams	Planning and Development: Economic Development/Planning	Ward 04	R 50 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Kwaphungashe maintainance by 30 June 2020	Q4: GRN & Photos	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit		
											N/A	N/A		N/A	N/A	N/A	R 50 000.00				
		4.2.4	Development and Support of Co-Operatives	4	Number	Support of 4 Co-ops	Typical work streams	Planning and Development: Economic Development/Planning	All 4 Clusters	R 600 000.00	N/A	N/A	Equitable Share	Advert & Needs assessment	N/A	Handover of inputs to 2 cooperatives	Handover of inputs to 2 cooperatives	Q1: Report Q3:Distribution list Q4:Distribution list	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit		
									N/A	N/A	R 10 000.00	N/A		R 295 000.00	R 295 000.00						
		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 – 100HH Watering can, wheelbarrow, spade, falk, hoe	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 300 000.00	N/A	N/A	Equitable Share	N/A	50 HH	50 HH	N/A	Q2-Q3: Distribution register.	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
												4485-05-0507	N/A	N/A		N/A	R 150 000.00	R 150 000.00	N/A		
						New Project	Date	Umzumbe Business fair by 30 June 2020	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 161 800.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Umzumbe Business fair by 30 June 2020	Q4: Attendance register	Umzumbe Municipaity-Social and Community services
												2060-05-0507	N/A	N/A		N/A	N/A	N/A	R 161 800.00		
						5	Number	Supporting of 4 community Gardens	Typical work streams	Planning and Development: Economic Development/Planning	All Clusters	R 936 000.00	N/A	N/A	Equitable Share	Identification of community gardens and assessment	N/A	Support 2 identified Gardens	Support 2 identified Gardens	Q1: Report Q2&3:Distribution list and close out report	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
													N/A	N/A		N/A	N/A	R 468 000.00	R 468 000.00		
						200	Number	200 HH seed pack distribution and Manure	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 200 000.00	N/A	N/A	Equitable Share	N/A	100 Seeds Packs and Manure	N/A	100 Seeds Packs and Manure	Q1-Q4: GRN and distribution list	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
													N/A	N/A		N/A	R 100 000.00	N/A	R 100 000.00		
						New Project	Number of Reports	12 EPWP Reports (61 EPWP personel)	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 personel)	3 EPWP Reports (61 EPWP personel)	3 EPWP Reports (61 EPWP personel)	3 EPWP Reports (61 EPWP personel)	Q1-Q4: EPWP Reports	Technical Services Department
												N/A	N/A	N/A		R 303 500.00	R 303 500.00	R 303 500.00	R 303 500.00		
						80 Households	Number of Reports	Indigent Relieve: 4 Reports	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R424 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, Distribution List	Social and Community Services
												2060-05-0507	N/A	N/A		R106 000.00	R106 000.00	R106 000.00	R106 000.00		
						2015	Date	Review Indigent Register	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	N/A	N/A	N/A	Equitable Share	N/A	Call for applications Advert	Draft Indigent Register	Adopted Indigent Register by 30 June 2020	Q2; Adverts, Q3: Draft Council Resolution & Final Indigent Council Resolution	Social and Community Services
												N/A	N/A	N/A		N/A	N/A	N/A	N/A		

MTSF: Outcome 1: Improved quality of basic education; Outcome 2: long and healthy life for all South Africans; Outcome 3:All people in South Africa are and feel safe; Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World; Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship; Outcome 14: Transforming Society and Uniting the Country																							
BACK TO BASICS: Good Governance; Putting People first																							
PGDS/PGDP: Governance and Policy																							
DGDS: Safety and Empowerment of Communities; Education and Skills Development																							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																							
		5.1	Deepens Public Participation in all sectors of the Society	5.1.1	Implementation of communication and public participation strategy	36	Number	36 Radio Slots	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	Other	R 1 256 800.00	N/A	N/A	Equitable Share	9 Radio Slots and Transcripts	9 Radio Slots	9 Radio Slots	9 Radio Slots	Q1-Q4: SLA and Transcripts of slot	Office of the Municipal Manager /Communications Unit		
						24000	number	Inkanyezi yomzumbwe newsletter (12000 copies)	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Wards	R 1 500 000.00	N/A	N/A	Equitable Share	N/A	N/A	6000 Copies	6000 Copies	Newsletter copy	Office of the Municipal Manager /Communications Unit		
						5	Number	5 Mayoral Imbizo	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 1 056 501.57	N/A	N/A	Equitable Share	N/A	5	N/A	N/A	Q2: Attendance register, Programme	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 1 087 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	5	Q4: Programme and attendance register	Office of the Municipal Manager /Communications Unit		
						1	Date	Nelson Mandela Day Event	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 86 419.26	N/A	N/A	Equitable Share	31-Jul-19	N/A	N/A	N/A	Q1: Programme and attendance register	Office of the Municipal Manager /Communications Unit		
								New Project	Date	Youth Dialogue	Typical work streams	Community and Social Services: Non Core Function- Population Development	Cluster E (06, 07, 12)	R 110 740.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	30-Jun-20	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
								Umzumbe Marathon	Date	Umzumbe Marathon	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 281 620.00	N/A	N/A	Equitable Share	N/A	N/A	31/03/2020	N/A	Q3: Report and Programme	Office of the Municipal Manager/ Youth Development
								Career Exhibition conducted was conducted on Thursday 08, February 2018 at Gwabhu Sport Ground	Date	Career Exhibition & Expo	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 247 160.00	N/A	N/A	Equitable Share	N/A	N/A	31-Mar-20	N/A	Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
								1 Career Subject Selection Seminar was held on the 22th August 2017 in Ward 10, Sibanini Hall	Date	Career Subject Selection Seminar	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 64 220.00	N/A	N/A	Equitable Share	30-Sep-19	N/A	N/A	N/A	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
								New project	Date	Youth Empowerment Fund	Typical work streams	Community and Social Services: Non Core Function- Population Development	All wards	R 50 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	30-Jun-20	Q4: Beneficiaries Register and Proof Payment	Office of the Municipal Manager/ Youth Development
								5	Date	Umzumbe Grade 12 Exam Prayers Sessions: 5	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters	R 262 656.34	N/A	N/A	Equitable Share	N/A	31-Dec-19	N/A	N/A	Q2: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
								1 (November 2015)	Date	Umzumbe Sport Indaba	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 120 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	30-Jun-20	Q2: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
								207 Learners	Number of Learners	Tertiary Registration Assistance: 50 Students	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	50 Students	N/A	Q3: Contract, and Proof of Payment	Office of the Municipal Manager/ Youth Development
								New Project	Number of Learners	Full Bursary: 2 Students	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	2 Students	N/A	Q3: Contract, and Proof of Payment	Office of the Municipal Manager/ Youth Development
								1	Date	Umzumbe Matric High Achievers	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 206 696.00	N/A	N/A	Equitable Share	N/A	N/A	31-Mar-20	N/A	Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
								1	Date	Umzumbe Youth Development Summit	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 125 970.00	N/A	N/A	Equitable Share	N/A	N/A	31-Mar-20	N/A	Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
								1	Date	Mayoral Cup Games	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 738 720.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	30-Jun-20	Q4: Attendance and Programme	Office of the Municipal Manager/ Youth Development
								1	Date	Youth Day Commemoration /Youth Month Programme by 30 June 2020	Typical work streams	Community and Social Services: Non Core Function- Population Development	Cluster A (Ward 18)	R 342 020.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	30-Jun-20	Q4: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
								4	Number	10 Youth Council Meetings	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 30 600.00	N/A	N/A	Equitable Share	3	2	2	3	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Youth Development
								10	Number	10 Sport Confederation Meetings	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 30 600.00	N/A	N/A	Equitable Share	3	2	2	3	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Youth Development
		4	Number	4 Disability Forum Meetings	Typical work streams	Community and Social Services: Non Core Function-	Municipal Offices	R 31 800.00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Special Programmes						

							SALVAGEABLE	Population Development			N/A	N/A	R 7 500.00	R 7 500.00	R 7 500.00	R 7 500.00	NET ASSETS	Unit
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5.2.2	Roll out Disability programmes	New project	Date	Disability Training sign language	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 160 000.00	N/A	N/A	Equitable Share	N/A	N/A	1 Training Conducted 31 March 2020	N/A	Attendance Register and Programme	Office of the Municipal Manager/ Special Programmes Unit
		1	Date	Disability Day & Awareness	Typical work streams	Community and Social Services: Non Core Function-Population Development	Cluster C	R169 600.00	N/A	N/A		N/A	N/A	R 160 000.00	N/A		
		1	Date	Disability Sports Day	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices and UGU DM	R 153 300.00	N/A	N/A	Equitable Share	Disability Sport Day by 31 July 2019	N/A	N/A	N/A	Q1: Programme and Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
								N/A	N/A	N/A		R 150 000.00	N/A	N/A	N/A		
5.2.3	Roll out HIV/AIDS Programmes	New Project	Number	2 Traditional Healers Training	Typical work streams	Community and Social Services: Non Core Function-Population Development	Cluster C	R 120 000.00	N/A	N/A	Equitable Share	Training	N/A	Training	N/A	Q1 & Q3: Program,Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
								N/A	N/A	N/A		R 60 000.00	N/A	R 60 000.00	N/A		
		New Project	Date	Traditional Healers Day	Typical work streams	Community and Social Services: Non Core Function-Population Development	Office of the Municipal Manager/ Special Programmes Unit	N/A	N/A	N/A	Equitable Share	N/A	31-Dec-19	N/A	N/A	Q1: Program,Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
								R 180 000.00	N/A	N/A		N/A	R 180 000.00	N/A	N/A		
		1	Date	World AIDS day	Typical work streams	Community and Social Services: Non Core Function-Population Development	Cluster E (06, 07, 12)	R 61 015.07	N/A	N/A	Equitable Share	N/A	World AIDS day by 31 December 2019	N/A	N/A	Q2: Program,Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
								N/A	N/A	N/A		N/A	R 61 015.07	N/A	N/A		
		4	Number	4 LAC Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 31 800.00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Special Programmes Unit
									N/A	N/A		R 7 950.00	R 7 950.00	R 7 950.00	R 7 950.00		
		4	Number	4 Traditional Healers Forum Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 40 000.00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Special Programmes Unit
								N/A	N/A	N/A		R 10 000.00	R 10 000.00	R 10 000.00	R 10 000.00		
5.2.4	Implementing Gender Programmes	Umzumbe Inter-faith Forum	Number	4 Umzumbe Inter-faith Forum and Induction	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 31 800.00	N/A	N/A	Equitable Share	1	1	1	1	Q1 & Q4: Program, Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
									N/A	N/A		R7 950	R7 950	R7 950	R7 950		
		1	Date	16 Days of Activism	Typical work streams	Community and Social Services: Non Core Function-Population Development	Cluster B	R 61 015.07	N/A	N/A	Equitable Share	N/A	16 Days of Activism Event on the 31 December 2019	N/A	N/A	Q2: Program, Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
									N/A	N/A		N/A	R 61 015.07	N/A	N/A		
		New project	Date	Isithangami samadoda	Typical work streams	Community and Social Services: Non Core Function-Population Development		R 72 999.00				Isithangami samadoda 31 July 2019	N/A	N/A	N/A	Q1: Program, Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
												R 72 999.00	N/A	N/A	N/A		
		New project	Date	Ukudodiswa kwabafana	Typical work streams	Community and Social Services: Non Core Function-Population Development	municipal offices	R 159 280.00	N/A	N/A	Equitable Share	Ukudodiswa kwabafana 31 July 2019	N/A	N/A	N/A	Q1: Program, Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
									N/A	N/A		R 159 280.00	N/A	N/A	N/A		
		4	Number	4 Gender Forum Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 21 200.00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance Register and Programme	Office of the Municipal Manager/ Special Programmes Unit
									N/A	N/A		R 5 300.00	R 5 300.00	R 5 300.00	R 5 300.00		
5.2.5	Implementing Senior Citizens Programmes	2016/17 Selections and Trainings Sessions	Date	Selections and Trainings of Senior Citizens in Clusters	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters	R 95 400.00	N/A	N/A	Equitable Share	N/A	N/A	Training of Senior Citizens in Preparation for Golden Games 31 March 2020	N/A	Q3: Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
									N/A	N/A		N/A	N/A	R 95 400.00	N/A		
		2016/2017 Selections	Date	Final Selections	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters	R 95 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Selection of Senior Citizens Golden games participants 30 June 2020	Q4: Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
									N/A	N/A		N/A	N/A	N/A	R 95 000.00		
		1	Date	Provincial Golden Games	Typical work streams	Community and Social Services: Non Core Function-Population Development	Ugu District	R 77 900.00	N/A	N/A	Equitable Share	Provincial Golden Games 30 September 2019	N/A	N/A	N/A	Q1: Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
									N/A	N/A		R 68 700.00	N/A	N/A	N/A		
		Local, District and Provincial Golden Games every Q1-Q2	Date	Local Golden Games	Typical work streams	Community and Social Services: Non Core Function-Population Development	Umzumbe Lm	R 181 620.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Golden Games at Local, District and Provincial Level 30 June 2020	Q4: Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
									N/A	N/A		N/A	N/A	N/A	R 181 620.00		
		1	Date	National Golden Games	Typical work streams	Community and Social Services: Non Core Function-Population Development	Nelson Mandela Bay	R 85 000.00	N/A	N/A	Equitable Share	N/A	National Golden Games 31 October 2019	N/A	N/A	Program,Attendance Register/invitation	Office of the Municipal Manager/ Special Programmes Unit
									N/A	N/A		N/A	R 85 000.00	N/A	N/A		
5.2.6	Implement Children Programmes	2018/2019 Campaign	Date	Back to School Campaign by 28 February 2020	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters (Schools)	R 37 100.00	N/A	N/A	Equitable Share	N/A	N/A	Back to School campaign by 28 February 2020	N/A	Q3: Program and Attedance Register	Office of the Municipal Manager/ Special Programmes Unit
									N/A	N/A		N/A	N/A	R 37 100.00	N/A		
		2018/19	Date	Mini Umkhosi womhlanga	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters (Schools)	R 206 600.00	N/A	N/A	Equitable Share	Mini Umkhosi womhlanga 31 August 2019	N/A	N/A	N/A	Q1: Program and Attedance Register	Office of the Municipal Manager/ Special Programmes Unit
									N/A	N/A		R 206 600.00	N/A	N/A	N/A		
		2018/2019 Event	Date	Umkhosi Womhlanga by 30 September 2019	Typical work streams	Community and Social Services: Non Core Function-Population Development	Nongoma (eNyokeni)	R 242 620.00	N/A	N/A	Equitable Share	Umkhosi womhlanga by 30 September 2019	N/A	N/A	N/A	Q1: Program and Attedance Register	Office of the Municipal Manager/ Special Programmes Unit
									N/A	N/A		R242 620.00	N/A	N/A	N/A		
		New project	Date	Training of Onomehlo	Typical work streams	Community and Social Services: Non Core Function-Population Development	Umzumbe LM	R 27 500.00	N/A	N/A	Equitable Share	31-Jul-19	N/A	N/A	N/A	Q1: Program and Attedance Register	Office of the Municipal Manager/ Special Programmes Unit
									N/A	N/A		R27 500.00	N/A	N/A	N/A		

5.3	Well established mechanisms to enhance public participation	5.3.1	Support Ward Committee and Organized Local structures	4	Number	4 Right of a Child Forum Meetings	Typical work streams	Community and Social Services: Non Core Function- Population Development	Municipal Offices	R 31 800.00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance Register and minutes	Office of the Municipal Manager/ Special Programmes Unit		
				New project	Date	Chistmas party for OVC 31 December 2019	Typical work streams	Community and Social Services: Non Core Function- Population Development	Hibberdene	R 85 600.00	N/A	N/A	Equitable Share	N/A	Christmas party for OVC 31 December 2019	N/A	N/A				

						15 DM Awareness Campaigns	Number	13 DM and Fire Awareness Campaigns (8 Fire and 5 Community Awaness Campaigns)	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	R750 000.00	N/A	N/A	Equitable Share	2 (Fire Awareness)	3 (2 Fire and 1 Community awareness)	4 (2 Fire and 2 Community awareness)	4 (2 Fire and 2 Community Awareness)	Q1-Q4: Stamped Letters from institutions & GRN (Fire Awareness campaign) Q2-Q4 (Community Awareness campaigns) Programme and attendance registers, GRN & Close out Report	Social Development & Community Services
												N/A	N/A	N/A		R30 000.00	R150 000.00	R285 000.00	R285 000.00		
						1	Number	40 Lightning Conductors	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All wards	R450 000.00	N/A	N/A	Equitable Share	Identification of areas to installed with coductors	Tender processes	Installation of lightning conductors	Installation of lightning conductors	Q1:Identification report Q2: Appointment letter Q4: GRN	Social Development and Community Services
																N/A	N/A	N/A	R450 000.00		
ADENDUM																					
1	Improved Organisational cohesion and Effectiveness	1.3	Administration and Fleet Management	1.3.4	Corporate Branding	New Project	Number	4 Reports: Municipal Website Feeds	Typical work stream	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	Municipal Office	N/A	N/A	N/A	N/A	1	1	1	1	Q1-Q4: Reports	Office of the Municipal Manager /Communications Unit
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
		1.4	Batho Pele Programme Implementation	1.4.1	Batho Pele Programme Campaigns and Materia	4	Number	4 District Engagement Forums	Typical work stream	Community and Social Services: Non Core Function- Population Development	UGU DM	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance Register	Office of the Municipal Manager
												N/A	N/A	N/A		1	1	1	1		
						4	Number	4 Ward Committee Secretary's meetings	Typical work streams	Community and Social Services: Non Core Function- Population Development	Municipal Offices	N/A	N/A	N/A	Equitable Share	R 10 000.00	R 10 000.00	R 10 000.00	R 10 000.00	Q1-Q4: Attendance registers	Office of the Municipal Manager/ Speakers Office
												N/A	N/A	N/A		N/A	N/A	N/A	20		
		5.3	Well established mechanisms to enhance public participation	5.3.2	Support Ward Committee structures	20 Ward Operational Plans	Number	20 Ward Operational Plans	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	Ward Operational Plans	Office of the Municipal Manager/ Speakers Office
						20	Number	20 Ward Improvement Plans	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	20	20 Ward Improvement Plans	Office of the Municipal Manager/ Speakers Office
												N/A	N/A	N/A		N/A	N/A	N/A	N/A		
						1	Number	4 Handovers	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 722 920.00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Programme and attendance register	Office of the Municipal Manager /Communications Unit
													N/A	N/A		R 180 730.00	R 180 730.00	R 180 730.00	R 180 730.00		
		5.1	Deepens Public Participation in all sectors of the Society	5.1.1	Implementation of Communication and Public Participation Strategy	New project	Number	SOD Turning	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 203 520.00	N/A	N/A	Equitable Share	SOD Turning	SOD Turning	SOD Turning	SOD Turning	Q1-Q4: Programme and attendance register	Office of the Municipal Manager /Communications Unit
													N/A	N/A		R 50 880.00	R 50 880.00	R 50 880.00	R 50 880.00		
REMOVED PROJECTS																					
3	Efficient and integrated Infrastructure and basic services	3.1	Universal Access to Basic Services	3.1.1	Develop and Review Sector Plans and Policies	New Project	Date of Site Acquisition	LLTC 1 Concept Design Developed	Typical Work Stream		17	R 150 000.00	N/A	N/A	Equitable Share	N/A	N/A	Site Acquisition 31 March 2020	N/A	Q3: Progress Report, Q4:Concept Design Adopted by Council	Technical Services Department
												N/A	N/A	N/A		N/A	N/A	R150 000.00	N/A		
												N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	30-Jun-20	MANCO Resolution	Umzumbe Municipality-Social and Community Services
												N/A	N/A	N/A		N/A	N/A	N/A	N/A		
				3.1.3	Construction and Maintenance of Community Facilities (Community Halls, Libraries, Parks, Cemeteries etc.)	New Project	Date	Install outdoor fitness Equipment	Typical Work Streams	Community and Social Services: Community Halls and Facilities	Ward 16	N/A	R400 000.00	N/A	Equitable Share	N/A	N/A	Instal outdoor fitness equipment 31 March 2020	N/A	Q2 Appointmnet letter Q3 GRN	Umzumbe Municipalit-Social and Community Services
												N/A	N/A	N/A		N/A	N/A	R400 000.00	N/A		
4	Vibrant and Inclusive Rural Economy	4.2	Create an environment that promotes the development of local economy	4.2.2	Development and Support of Art and Craft	4	Number	Umzumbe Exhibition	Typical work streams	Planning and Development: Economic Development/Planning	4 Clusters	R 350 000.00	N/A	N/A	Equitable Share	N/A	N/A	4 Business Fair/Exhibition	N/A	Attendance register and reports	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
													N/A	N/A		N/A	N/A	R 137 800.00	N/A		
	Vibrant and Inclusive Rural Economy	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/Planning	All Wards	R 210 000.00	N/A	N/A	Equitable Share	N/A	100 HH	100 HH	N/A	Q2-Q3: Distribution register & Purchase Order	Umzumbe Municipality-Social and Community services
												4485-05-0507	N/A	N/A		N/A	R 105 000.00	R 105 000.00	N/A		
						20 Schools	Number of Schools	Schools-Gardens-Inputs: 20 Schools	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 210 000.00	N/A	N/A	Equitable Share	N/A	N/A	20 Schools	N/A	Q3- Distribution register	Umzumbe Municipality-Social and Community services
												4485-05-0507	N/A	N/A		N/A	N/A	R 210 000.00	N/A		
5	Clean Governance, Comprehensive Public Participation and Accountability Clean Governance, Comprehensive Public Participation and Accountability Clean Governance, Comprehensive Public Participation and Accountability	5.1	Deepens Public Participation in all sectors of the Society public participation	5.1.1	Implementation of Communication and Public Participation Strategy	1	Date	Special General Meeting	Typical work streams	Community and Social Services: Non Core Function- Population Development	Cluster D (Ward 04)	R 42 400.00	N/A	N/A	Equitable Share	30-Sep-19	N/A	N/A	N/A	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Communications
													N/A	N/A		R 42 400.00	N/A	N/A	N/A		
						1	Date	SALGA Games	Typical work streams	Community and Social Services: Non Core Function- Population Development	eThekwni Metro	R 301 400.00	N/A	N/A	Equitable Share	N/A	31-Dec-19	N/A	N/A	Q2: Attendance Register and Report	Office of the Municipal Manager/ Youth Development
													N/A	N/A		N/A	R 301 400.00	N/A	N/A		
		5.2	Support and protect the rights of vulnerable groups in the society	5.2.4	Implementing Gender Programmes	1	Date	Women Commission	Typical work streams	Community and Social Services: Non Core Function- Population Development	Umzumbe All wards	R 243 800.00	N/A	N/A	Equitable Share	Women Commission	N/A	N/A	N/A	Q1:Program, Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
												N/A	N/A	N/A		R 243 800.00	N/A	N/A	N/A		
6	Spatial Equity, Environmental Sustainability and Disaster Mitigation	6.1	Accelerated Service Delivery through Strategic, Spatial and Land	6.1.4	Implementation and Review of Land Use Scheme and SPLUMA By-laws	5	Number	5 SPLUMA Awareness Campaigns	Typical work streams	Planning and Development: Core Function	All Clusters (5)	R 76 600.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	5	Q4: Attendance Registers and Programme	Office of the Municipal Manager/Development Planning
												4237-05-0503	N/A	N/A		N/A	N/A	N/A	R 76 600.00	N/A	

4	Vibrant and Inclusive Rural Economy	4.3	Improve Food Security and Create employment opportunities	4.3.1
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