

| 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 the Human Resource Policy / Policies | 2018/2019 Record Management Policy                                              | Date of Adoption                         | Review and adopt Records Management Policy by 30 June 2022                                                       | Typical work stream                                        | Finance and Administration: Risk Management | Municipal Offices                 | N/A          | N/A             | N/A             | Equitable Share                                     | N/A       | N/A                                                          | N/A                                                         | Adopt Records Management Policy by Council 30 June 2022                        | Q4: Council Resolution and Records Management Policy | Corporate Services                                                                           |                                               |                                                                                                  |                    |
|                                                                                                                                                                            |                                                           |                                                                               |                                                |                                                                                 |                                          |                                                                                                                  |                                                            |                                             |                                   |              |                 |                 |                                                     |           |                                                              |                                                             |                                                                                |                                                      |                                                                                              |                                               |                                                                                                  |                    |
|                                                                                                                                                                            |                                                           |                                                                               |                                                | Skills Retention Policy                                                         | Date of Adoption                         | Review and adopt Skills Retention Policy by 30 June 2022                                                         | Typical work stream                                        | Finance and Administration: Risk Management | Municipal Offices                 | N/A          | N/A             | N/A             | Equitable Share                                     | N/A       | N/A                                                          | N/A                                                         | N/A                                                                            | N/A                                                  | Draft Skills Retention Policy by 31 March 2022                                               | Adopt Skills Retention Policy by 30 June 2022 | Q3: Manco Resolution; Q4: Council Resolution and Skills Retention Policy                         | Corporate Services |
|                                                                                                                                                                            |                                                           |                                                                               |                                                |                                                                                 |                                          |                                                                                                                  |                                                            |                                             |                                   |              |                 |                 |                                                     |           |                                                              |                                                             |                                                                                |                                                      |                                                                                              |                                               |                                                                                                  |                    |
|                                                                                                                                                                            |                                                           |                                                                               |                                                | Leave Policy                                                                    | Date of Adoption                         | Review and adopt Leave Policy by 30 June 2022                                                                    | Typical work stream                                        | Finance and Administration: Risk Management | Municipal Offices                 | N/A          | N/A             | N/A             | Equitable Share                                     | N/A       | N/A                                                          | N/A                                                         | N/A                                                                            | N/A                                                  | Adopt Leave Policy by 31 March 2022                                                          | N/A                                           | Q3: Council Resolution and Leave Policy                                                          | Corporate Services |
|                                                                                                                                                                            |                                                           |                                                                               |                                                |                                                                                 |                                          |                                                                                                                  |                                                            |                                             |                                   |              |                 |                 |                                                     |           |                                                              |                                                             |                                                                                |                                                      |                                                                                              |                                               |                                                                                                  |                    |
|                                                                                                                                                                            |                                                           |                                                                               |                                                | Political Office Bearer's Vehicle Policy                                        | Date of Adoption                         | Review and adopt Political Office Bearer's Vehicles Policy by 30 June 2022                                       | Typical work stream                                        | Finance and Administration: Risk Management | Municipal Offices                 | N/A          | N/A             | N/A             | Equitable Share                                     | N/A       | N/A                                                          | N/A                                                         | N/A                                                                            | N/A                                                  | Adopt Political Office Bearer's Vehicle Policy by 31 March 2022                              | N/A                                           | Q3: Council Resolution and Political Office Bearer's Vehicle Policy                              | Corporate Services |
|                                                                                                                                                                            |                                                           |                                                                               |                                                |                                                                                 |                                          |                                                                                                                  |                                                            |                                             |                                   |              |                 |                 |                                                     |           |                                                              |                                                             |                                                                                |                                                      |                                                                                              |                                               |                                                                                                  |                    |
|                                                                                                                                                                            |                                                           |                                                                               |                                                | Fleet Management Policy                                                         | Date of Adoption                         | Review and adopt Fleet Management Policy by 30 June 2022                                                         | Typical work stream                                        | Finance and Administration: Risk Management | Municipal Offices                 | N/A          | N/A             | N/A             | Equitable Share                                     | N/A       | N/A                                                          | N/A                                                         | N/A                                                                            | N/A                                                  | Adopt Fleet Management Policy by 31 March 2022                                               | N/A                                           | Q3: Council Resolution and Fleet Management Policy                                               | Corporate Services |
|                                                                                                                                                                            |                                                           |                                                                               |                                                |                                                                                 |                                          |                                                                                                                  |                                                            |                                             |                                   |              |                 |                 |                                                     |           |                                                              |                                                             |                                                                                |                                                      |                                                                                              |                                               |                                                                                                  |                    |
|                                                                                                                                                                            |                                                           |                                                                               |                                                | Recruitment, Selection and Appointment Policy                                   | Date of Adoption                         | Review and adopt Recruitment, Selection and Appointment Policy by 30 June 2022                                   | Typical work stream                                        | Finance and Administration: Risk Management | Municipal Offices                 | N/A          | N/A             | N/A             | Equitable Share                                     | N/A       | N/A                                                          | N/A                                                         | N/A                                                                            | N/A                                                  | Adopt Recruitment, Selection and Appointment Policy by 31 March 2022                         | N/A                                           | Q3: Council Resolution and Recruitment, Selection and Appointment Policy                         | Corporate Services |
|                                                                                                                                                                            |                                                           |                                                                               |                                                |                                                                                 |                                          |                                                                                                                  |                                                            |                                             |                                   |              |                 |                 |                                                     |           |                                                              |                                                             |                                                                                |                                                      |                                                                                              |                                               |                                                                                                  |                    |
|                                                                                                                                                                            |                                                           |                                                                               |                                                | Code of Conduct of Staff, Disciplinary Procedure and Grievance Procedure Policy | Date of Adoption                         | Review and adopt Code of Conduct of Staff, Disciplinary Procedure and Grievance Procedure Policy by 30 June 2022 | Typical work stream                                        | Finance and Administration: Risk Management | Municipal Offices                 | N/A          | N/A             | N/A             | Equitable Share                                     | N/A       | N/A                                                          | N/A                                                         | N/A                                                                            | N/A                                                  | Adopt Code of Conduct of Staff, Disciplinary and Grievance Procedure Policy by 31 March 2022 | N/A                                           | Q3: Council Resolution and Code of Conduct of Staff, Disciplinary and Grievance Procedure Policy | Corporate Services |
|                                                                                                                                                                            |                                                           |                                                                               |                                                |                                                                                 |                                          |                                                                                                                  |                                                            |                                             |                                   |              |                 |                 |                                                     |           |                                                              |                                                             |                                                                                |                                                      |                                                                                              |                                               |                                                                                                  |                    |
|                                                                                                                                                                            |                                                           |                                                                               |                                                | Enterprise Risk Management Policy                                               | Date of Adoption                         | Review and adopt Enterprise Risk Management Policy by 30 June 2022                                               | Typical work stream                                        | Finance and Administration: Risk Management | Municipal Offices                 | N/A          | N/A             | N/A             | Equitable Share                                     | N/A       | N/A                                                          | N/A                                                         | N/A                                                                            | N/A                                                  | Adopt Enterprise Risk Management Policy by 31 March 2022                                     | N/A                                           | Q3: Council Resolution and Enterprise Risk Management Policy                                     | Corporate Services |
|                                                                                                                                                                            |                                                           |                                                                               |                                                |                                                                                 |                                          |                                                                                                                  |                                                            |                                             |                                   |              |                 |                 |                                                     |           |                                                              |                                                             |                                                                                |                                                      |                                                                                              |                                               |                                                                                                  |                    |
|                                                                                                                                                                            |                                                           |                                                                               |                                                | Human Resources Policy                                                          | Date of Adoption                         | Review and adopt Human Resources Policy by 30 June 2022                                                          | Typical work stream                                        | Finance and Administration: Risk Management | Municipal Offices                 | N/A          | N/A             | N/A             | Equitable Share                                     | N/A       | N/A                                                          | N/A                                                         | N/A                                                                            | N/A                                                  | Adopt Human Resources Policy by 31 March 2022                                                | N/A                                           | Q3: Council Resolution and Records Management Policy                                             | Corporate Services |
|                                                                                                                                                                            |                                                           |                                                                               |                                                |                                                                                 |                                          |                                                                                                                  |                                                            |                                             |                                   |              |                 |                 |                                                     |           |                                                              |                                                             |                                                                                |                                                      |                                                                                              |                                               |                                                                                                  |                    |
|                                                                                                                                                                            |                                                           |                                                                               |                                                | 2015/2016 OHS Policy                                                            | Date of Adoption                         | Review and adopt OHS Policy by 30 June 2022                                                                      | Typical work stream                                        | Finance and Administration: Risk Management | Municipal Offices                 | N/A          | N/A             | N/A             | Equitable Share                                     | N/A       | N/A                                                          | N/A                                                         | N/A                                                                            | N/A                                                  | Draft OHS Policy by 31 March 2022                                                            | Adopt OHS Policy by 30 June 2022              | Q3: Manco Resolution; Q4: Council Resolution and OHS Policy                                      | Corporate Services |
|                                                                                                                                                                            |                                                           |                                                                               |                                                |                                                                                 |                                          |                                                                                                                  |                                                            |                                             |                                   |              |                 |                 |                                                     |           |                                                              |                                                             |                                                                                |                                                      |                                                                                              |                                               |                                                                                                  |                    |
|                                                                                                                                                                            |                                                           |                                                                               |                                                | New Project                                                                     | Date of Adoption                         | Develop PMS Policy by 30 June 2022                                                                               | Typical work stream                                        | Finance and Administration: Risk Management | Municipal Offices                 | N/A          | N/A             | N/A             | Equitable Share                                     | N/A       | N/A                                                          | N/A                                                         | N/A                                                                            | N/A                                                  | Draft PMS Policy by 31 March 2022                                                            | Adopted PMS Policy by 30 June 2022            | Q3: Draft PMS Policy; Q4: Council Resolution and PMS Policy                                      | Corporate Services |
|                                                                                                                                                                            |                                                           |                                                                               |                                                |                                                                                 |                                          |                                                                                                                  |                                                            |                                             |                                   |              |                 |                 |                                                     |           |                                                              |                                                             |                                                                                |                                                      |                                                                                              |                                               |                                                                                                  |                    |
|                                                                                                                                                                            |                                                           |                                                                               |                                                | New Project                                                                     | Date of Adoption                         | Develop Pandemic Policy by 30 June 2022                                                                          | Typical work stream                                        | Finance and Administration: Risk Management | Municipal Offices                 | R 100 000.00 | N/A             | N/A             | Equitable Share                                     | N/A       | N/A                                                          | N/A                                                         | N/A                                                                            | N/A                                                  | Draft Pandemic Policy by 31 March 2022                                                       | Adopted Pandemic Policy by 30 June 2022       | Q3: Draft Pandemic Policy; Q4: Council Resolution and Pandemic Policy                            | Corporate Services |
|                                                                                                                                                                            |                                                           |                                                                               |                                                |                                                                                 |                                          |                                                                                                                  |                                                            |                                             |                                   |              |                 |                 |                                                     |           |                                                              |                                                             |                                                                                |                                                      |                                                                                              |                                               |                                                                                                  |                    |
| New Project                                                                                                                                                                | Date of Adoption                                          | Development of Social Media Policy by 30 June 2022                            | Typical work stream                            | Finance and Administration: Risk Management                                     | Municipal Offices                        | N/A                                                                                                              | N/A                                                        | N/A                                         | Equitable Share                   | N/A          | N/A             | N/A             | N/A                                                 | N/A       | Adopted Draft Social Media Policy by 31 March 2022           | Adopted Social Media Policy by 30 June 2022                 | Q3: Manco Resolution; Q4: Council Resolution and Social Media Policy           | Corporate Services                                   |                                                                                              |                                               |                                                                                                  |                    |
|                                                                                                                                                                            |                                                           |                                                                               |                                                |                                                                                 |                                          |                                                                                                                  |                                                            |                                             |                                   |              |                 |                 |                                                     |           |                                                              |                                                             |                                                                                |                                                      |                                                                                              |                                               |                                                                                                  |                    |
| New Project                                                                                                                                                                | Date of Adoption                                          | Development and adoption of the Consequence Management Policy by 30 June 2022 | Typical work stream                            | Finance and Administration: Risk Management                                     | Municipal Offices                        | R 100 000.00                                                                                                     | N/A                                                        | N/A                                         | Equitable Share                   | N/A          | N/A             | N/A             | N/A                                                 | N/A       | Adopted Draft Consequence Management Policy by 31 March 2022 | Adopted Final Consequence Management Policy by 30 June 2022 | Q3: Manco Resolution; Q4: Council Resolution and Consequence Management Policy | Corporate Services                                   |                                                                                              |                                               |                                                                                                  |                    |
|                                                                                                                                                                            |                                                           |                                                                               |                                                |                                                                                 |                                          |                                                                                                                  |                                                            |                                             |                                   |              |                 |                 |                                                     |           |                                                              |                                                             |                                                                                |                                                      |                                                                                              |                                               |                                                                                                  |                    |
| New Project                                                                                                                                                                | Date of Adoption                                          | Development and adoption of the Business Continuity Policy by 30 June 2022    | Typical work stream                            | Finance and Administration: Risk Management                                     | Municipal Offices                        | R 100 000.00                                                                                                     | N/A                                                        | N/A                                         | Equitable Share                   | N/A          | N/A             | N/A             | N/A                                                 | N/A       | Adopted Draft Business Continuity Policy by 31 March 2022    | Adopted Final Business Continuity Policy by 30 June 2022    | Q3: Manco Resolution; Q4: Council Resolution and Business Continuity Policy    | Corporate Services                                   |                                                                                              |                                               |                                                                                                  |                    |
|                                                                                                                                                                            |                                                           |                                                                               |                                                |                                                                                 |                                          |                                                                                                                  |                                                            |                                             |                                   |              |                 |                 |                                                     |           |                                                              |                                                             |                                                                                |                                                      |                                                                                              |                                               |                                                                                                  |                    |
| 1.1.2                                                                                                                                                                      | Review of the Organogram                                  |                                                                               | 2020/2021 Organogram                           | Date of Adoption                                                                | Review of the Organogram by 30 June 2022 | 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                                                          | N/A                                                         | Adopted organogram by 30 June 2022                                             | Q4: Council Resolution & Organogram                  | Corporate Services                                                                           |                                               |                                                                                                  |                    |
|                                                                                                                                                                            |                                                           |                                                                               |                                                |                                                                                 |                                          |                                                                                                                  |                                                            |                                             |                                   |              |                 |                 |                                                     |           |                                                              |                                                             |                                                                                |                                                      |                                                                                              |                                               |                                                                                                  |                    |
| 1.1.3                                                                                                                                                                      | Staff Recruitment and Selection (filling of Vacant Posts) | 17                                                                            | Number filled posts                            | Fill Vacant Posts within 4 months (120 days) from the date of vacancy: 10       | Typical work stream                      | Finance and Administration: Core Function- Human Resources                                                       | Municipal Offices                                          | N/A                                         | N/A                               | N/A          | Equitable Share | N/A             | 3                                                   | 3         | 4                                                            | N/A                                                         | Q2-Q4: Appointment Letters                                                     | Corporate Services                                   |                                                                                              |                                               |                                                                                                  |                    |
|                                                                                                                                                                            |                                                           |                                                                               |                                                |                                                                                 |                                          |                                                                                                                  |                                                            |                                             |                                   |              |                 |                 |                                                     |           |                                                              |                                                             |                                                                                |                                                      |                                                                                              |                                               |                                                                                                  |                    |

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|---|----------------------------------------------------|--|--|-------|---------------------------------------------|----|-----------------------------|----------------------------------|---------------------|------------------------------------------------------------|-------------------|--------------|-----|-----|-----------------|--------------------------------|---------------------------------|--------------------------------|--------------------------------|-------------------------|--------------------|--|--|--|--|
| 1 | Improved Organisational Cohesion and Effectiveness |  |  | 1.1.4 | Capacity Building and Training of Workforce | 22 | Number of employees trained | Short Term Employee Training: 25 | Typical work stream | Finance and Administration: Core Function- Human Resources | Municipal Offices | R 700 000.00 | N/A | N/A | Equitable Share | 5 Employees trained as per WSP | 10 Employees trained as per WSP | 5 Employees trained as per WSP | 5 Employees trained as per WSP | Q1-Q4: Proof of Payment | Corporate Services |  |  |  |  |
|   |                                                    |  |  |       |                                             |    |                             |                                  |                     |                                                            |                   |              |     |     |                 |                                |                                 |                                |                                |                         |                    |  |  |  |  |
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|   |                                                    |  |  |       |                                             |    |                             |                                  |                     |                                                            |                   |              |     |     |                 |                                |                                 |                                |                                |                         |                    |  |  |  |  |
|   |                                                    |  |  |       |                                             |    |                             |                                  |                     |                                                            |                   |              |     |     |                 |                                |                                 |                                |                                |                         |                    |  |  |  |  |
|   |                                                    |  |  |       |                                             |    |                             |                                  |                     |                                                            |                   |              |     |     |                 |                                |                                 |                                |                                |                         |                    |  |  |  |  |
|   |                                                    |  |  |       |                                             |    |                             |                                  |                     |                                                            |                   |              |     |     |                 |                                |                                 |                                |                                |                         |                    |  |  |  |  |
|   |                                                    |  |  |       |                                             |    |                             |                                  |                     |                                                            |                   |              |     |     |                 |                                |                                 |                                |                                |                         |                    |  |  |  |  |
|   |                                                    |  |  |       |                                             |    |                             |                                  |                     |                                                            |                   |              |     |     |                 |                                |                                 |                                |                                |                         |                    |  |  |  |  |
|   |                                                    |  |  |       |                                             |    |                             |                                  |                     |                                                            |                   |              |     |     |                 |                                |                                 |                                |                                |                         |                    |  |  |  |  |
|   |                                                    |  |  |       |                                             |    |                             |                                  |                     |                                                            |                   |              |     |     |                 |                                |                                 |                                |                                |                         |                    |  |  |  |  |
|   |                                                    |  |  |       |                                             |    |                             |                                  |                     |                                                            |                   |              |     |     |                 |                                |                                 |                                |                                |                         |                    |  |  |  |  |
|   |                                                    |  |  |       |                                             |    |                             |                                  |                     |                                                            |                   |              |     |     |                 |                                |                                 |                                |                                |                         |                    |  |  |  |  |
|   |                                                    |  |  |       |                                             |    |                             |                                  |                     |                                                            |                   |              |     |     |                 |                                |                                 |                                |                                |                         |                    |  |  |  |  |
|   |                                                    |  |  |       |                                             |    |                             |                                  |                     |                                                            |                   |              |     |     |                 |                                |                                 |                                |                                |                         |                    |  |  |  |  |
|   |                                                    |  |  |       |                                             |    |                             |                                  |                     |                                                            |                   |              |     |     |                 |                                |                                 |                                |                                |                         |                    |  |  |  |  |
|   |                                                    |  |  |       |                                             |    |                             |                                  |                     |                                                            |                   |              |     |     |                 |                                |                                 |                                |                                |                         |                    |  |  |  |  |
|   |                                                    |  |  |       |                                             |    |                             |                                  |                     |                                                            |                   |              |     |     |                 |                                |                                 |                                |                                |                         |                    |  |  |  |  |
|   |                                                    |  |  |       |                                             |    |                             |                                  |                     |                                                            |                   |              |     |     |                 |                                |                                 |                                |                                |                         |                    |  |  |  |  |
|   |                                                    |  |  |       |                                             |    |                             |                                  |                     |                                                            |                   |              |     |     |                 |                                |                                 |                                |                                |                         |                    |  |  |  |  |
|   |                                                    |  |  |       |                                             |    |                             |                                  |                     |                                                            |                   |              |     |     |                 |                                |                                 |                                |                                |                         |                    |  |  |  |  |
|   |                                                    |  |  |       |                                             |    |                             |                                  |                     |                                                            |                   |              |     |     |                 |                                |                                 |                                |                                |                         |                    |  |  |  |  |
|   |                                                    |  |  |       |                                             |    |                             |                                  |                     |                                                            |                   |              |     |     |                 |                                |                                 |                                |                                |                         |                    |  |  |  |  |
|   |                                                    |  |  |       |                                             |    |                             |                                  |                     |                                                            |                   |              |     |     |                 |                                |                                 |                                |                                |                         |                    |  |  |  |  |
|   |                                                    |  |  |       |                                             |    |                             |                                  |                     |                                                            |                   |              |     |     |                 |                                |                                 |                                |                                |                         |                    |  |  |  |  |
|   |                                                    |  |  |       |                                             |    |                             |                                  |                     |                                                            |                   |              |     |     |                 |                                |                                 |                                |                                |                         |                    |  |  |  |  |
|   |                                                    |  |  |       |                                             |    |                             |                                  |                     |                                                            |                   |              |     |     |                 |                                |                                 |                                |                                |                         |                    |  |  |  |  |
|   |                                                    |  |  |       |                                             |    |                             |                                  |                     |                                                            |                   |              |     |     |                 |                                |                                 |                                |                                |                         |                    |  |  |  |  |
|   |                                                    |  |  |       |                                             |    |                             |                                  |                     |                                                            |                   |              |     |     |                 |                                |                                 |                                |                                |                         |                    |  |  |  |  |
|   |                                                    |  |  |       |                                             |    |                             |                                  |                     |                                                            |                   |              |     |     |                 |                                |                                 |                                |                                |                         |                    |  |  |  |  |
|   |                                                    |  |  |       |                                             |    |                             |                                  |                     |                                                            |                   |              |     |     |                 |                                |                                 |                                |                                |                         |                    |  |  |  |  |
|   |                                                    |  |  |       |                                             |    |                             |                                  |                     |                                                            |                   |              |     |     |                 |                                |                                 |                                |                                |                         |                    |  |  |  |  |

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|                    |                                                         |       |                                                                                                  |                                                    |                                                            |                                                                                                       |                                              |                                                                                              |                                               |                                                                         |                                   |             |                       |                                                                                         |                                                                                       |                                                                                   |                                                                                                  |                                                                                      |                                                      |
|--------------------|---------------------------------------------------------|-------|--------------------------------------------------------------------------------------------------|----------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------------------------------------------------------|-----------------------------------------------|-------------------------------------------------------------------------|-----------------------------------|-------------|-----------------------|-----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------------------------------------|
| 1.2                | Improved Information and Communication Technology       | 1.2.3 | Acquisition, Maintenance and Improve ICT Equipment                                               | 2020/2021 FY Reports                               | Number of Reports                                          | 4 Reports of Computer Equipment Maintenance                                                           | Information and Communication Infrastructure | Finance and Administration: Information Technology                                           | Municipal Offices                             | R 120 000.00<br>O1547-1/IE00650                                         | N/A                               | N/A         | Equitable Share       | 1 Report<br>R 30 000.00                                                                 | 1 Report<br>R 30 000.00                                                               | 1 Report<br>R 30 000.00                                                           | 1 Report<br>R 30 000.00                                                                          | 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<br>N/A                                                              | R 1 334 364.56<br>C0003-5/IA06193 | N/A         | Equitable Share       | 1 Report<br>R 100 000.00                                                                | 1 Report<br>R 200 000.00                                                              | 1 Report<br>R 200 000.00                                                          | 1 Report<br>R 834 364.56                                                                         | Q1 - Q4: GRN and Reports                                                             | Corporate Services                                   |
|                    |                                                         |       |                                                                                                  | 2020-2021 Internet Connectivity Maintenance        | Date of Maintenance completion                             | Maintained Internet Connectivity by 30 June 2022                                                      | Information and Communication Infrastructure | Finance and Administration: Information Technology                                           | Municipal Offices                             | R 750 000.00<br>O1550-1/IE00650                                         | N/A<br>N/A                        | N/A         | Equitable Share       | Maintained Internet Connectivity for other Offices by 30 September 2021<br>R 200 000.00 | Maintained Internet Connectivity for other Offices by 31 December 2021<br>R 50 000.00 | Maintained Internet Connectivity for Main Office by 31 March 2022<br>R 250 000.00 | Maintained Internet Connectivity for other Offices by 30 June 2022<br>R 250 000.00               | Q1 - Q4: GRN                                                                         | Corporate Services                                   |
|                    |                                                         |       |                                                                                                  | 2020/2021 Installation of Wi-Fi Hotspots           | Date of installation completion                            | Installation of Wi-Fi Hotspots by 30 June 2022                                                        | Information and Communication Infrastructure | Finance and Administration: Information Technology                                           | All Clusters                                  | R 400 000.00<br>N/A                                                     | N/A<br>N/A                        | N/A         | Equitable Share       | N/A<br>N/A                                                                              | N/A<br>N/A                                                                            | N/A<br>N/A                                                                        | Installed Wi-Fi Hotspots by 30 June 2022<br>R 400 000.00                                         | Q4: GRN                                                                              | Corporate Services                                   |
|                    |                                                         |       |                                                                                                  | 2020/2021 Youth Centre Installation                | Number of Centres                                          | Installed Youth Centres (2 Youth Centres) with Computer Equipment and Wi-Fi (Nogoduka & Bhanoyi Hall) | Information and Communication Infrastructure | Finance and Administration: Information Technology                                           | Ward 6 & 8                                    | N/A<br>N/A                                                              | N/A<br>N/A                        | N/A         | Equitable Share       | N/A<br>N/A                                                                              | N/A<br>N/A                                                                            | N/A<br>N/A                                                                        | Report for the Installed Youth Centres (2 Youth Centre) with Computer Equipment and Wi-Fi<br>N/A | Q4: Report and GRN                                                                   | Corporate Services                                   |
| 1.3                | Administration of Office, Security and Fleet Management | 1.3.1 | Construction, Maintenance and Security of Municipal Property and Procurement of Office Equipment | Phase 2                                            | Percentage of construction progress                        | 10% Construction of New Offices to be constructed (Phase 3): Superstructure Office Building           | Operational Buildings: Municipal Offices     | Finance and Administration: Asset Management                                                 | Ward 10                                       | N/A<br>N/A                                                              | R20 000 000.00                    | N/A         | Internal              | N/A<br>N/A                                                                              | N/A<br>N/A                                                                            | N/A<br>N/A                                                                        | 10% Construction progress<br>R20 000 000.00                                                      | Q4: Phase 3 -Progress Report                                                         | Technical Services Department                        |
|                    |                                                         |       |                                                                                                  | New Project                                        | Percentage of construction of Fencing of municipal Offices | 100% Construction of Fencing of Municipal Offices                                                     | Municipal Assets: Fencing                    | Municipal Services: Municipal fencing                                                        | Ward 10                                       | N/A<br>N/A                                                              | R 1 000 000.00<br>N/A             | N/A         | Equitable Share       | N/A<br>N/A                                                                              | N/A<br>N/A                                                                            | N/A<br>N/A                                                                        | 100 % Construction Progress<br>R 1 000 000.00                                                    | Q4: Practical Completion Certificate                                                 | Umsizwe Municipality: Technical Services Department  |
|                    |                                                         |       |                                                                                                  | 4 Reports                                          | Number of Reports                                          | 4 Reports for Procurement of Office Equipment (Office Furniture)                                      | Operational Buildings: Municipal Offices     | Finance and Administration: Asset Management                                                 | Municipal Offices                             | N/A<br>N/A                                                              | R 361 000                         | N/A         | Equitable Share       | 1 Report<br>R 75 000.00                                                                 | 1 Report<br>R 75 000.00                                                               | 1 Report<br>R 75 000.00                                                           | 1 Report<br>R 136 000.00                                                                         | Q1 - Q4: Reports and GRN                                                             | Corporate Services                                   |
|                    |                                                         |       |                                                                                                  | 2020/2021 Appointment of Security Service Provider | Date of Appointment                                        | Appointment of Security Service Providers                                                             | Operational Buildings: Municipal Offices     | Finance and Administration: Asset Management                                                 | Ward 17 MPCC, Ntelezi Msani & Hlongwa Offices | R 1 300 000.00<br>N/A                                                   | N/A<br>N/A                        | N/A         | Equitable Share       | 30-Sep-21<br>R 1 300 000.00                                                             | N/A<br>N/A                                                                            | N/A<br>N/A                                                                        | N/A<br>N/A                                                                                       | Q1: Appointment Letter & GRN                                                         | Corporate Services                                   |
|                    |                                                         |       |                                                                                                  | 2019/2020 Appointment Letter                       | Number of Reports                                          | 4 Reports for Monitoring of Security Service Providers                                                | Operational Buildings: Municipal Offices     | Finance and Administration: Asset Management                                                 | All Municipal Offices                         | R 2 400 000.00<br>N/A                                                   | N/A<br>N/A                        | N/A         | Equitable Share       | 1 Report<br>R 600 000.00                                                                | 1 Report<br>R 600 000.00                                                              | 1 Report<br>R 600 000.00                                                          | 1 Report<br>R 600 000.00                                                                         | Q1-Q4: Reports                                                                       | Corporate Services                                   |
|                    |                                                         |       |                                                                                                  | 2020/2021 Procurement of Surveillance Cameras      | Date of Procurement                                        | Procurement of Surveillance cameras by 30 June 2022                                                   | Operational Buildings: Municipal Offices     | Finance and Administration: Asset Management                                                 | Ward 18 Indoor Sports Centre                  | N/A<br>N/A                                                              | R 139 000.00<br>N/A               | N/A         | Equitable Share       | N/A<br>N/A                                                                              | N/A<br>N/A                                                                            | N/A<br>R 139 000.00                                                               | Procurement of Surveillance Cameras by 30 June 2022<br>R 139 000.00                              | Q4: GRN                                                                              | Corporate Services                                   |
|                    |                                                         |       |                                                                                                  | 1.3.2                                              | Acquisition of Fleet: Vehicles                             | 15                                                                                                    | Number of Vehicles                           | Fleet Procurement: 3 vehicles                                                                | Transport Assets                              | Finance and Administration: Fleet Management                            | Municipal Offices                 | N/A<br>N/A  | R 3 300 000.00<br>N/A | N/A                                                                                     | Equitable Share                                                                       | N/A<br>N/A                                                                        | N/A<br>N/A                                                                                       | N/A<br>R3 300 000.00                                                                 | 3 Vehicles<br>R3 300 000.00                          |
|                    |                                                         | 1.3.3 | Acquisition of Fleet: Plant and Equipment                                                        | New project                                        | Number Skip Loader Trucks                                  | Fleet Procurement: 1 Skip Loader Truck                                                                | Transport Assets                             | Finance and Administration: Fleet Management                                                 | Municipal Offices                             | N/A<br>N/A                                                              | R1 200 000.00<br>7085-14-1405     | N/A         | Equitable Share       | N/A<br>N/A                                                                              | N/A<br>N/A                                                                            | N/A<br>N/A                                                                        | Procure one Skip Loader Truck<br>R1 200 000.00                                                   | Q4: Appointment Letter & GRN                                                         | Corporate Services                                   |
|                    |                                                         |       |                                                                                                  | 1                                                  | Number of Tractors                                         | Fleet Procurement: 1 Tractor                                                                          | Transport Assets                             | Finance and Administration: Fleet Management                                                 | Municipal Offices                             | N/A                                                                     | R 950 000.00                      | N/A<br>N/A  | Equitable Share       | N/A                                                                                     | N/A                                                                                   | N/A                                                                               | 1 Tractor<br>R950 000.00                                                                         | Q4: Appointment Letter & GRN                                                         | Corporate Services                                   |
|                    |                                                         | 1.3.4 | Corporate Branding                                                                               | Reports: 4                                         | Number of Reports                                          | 4 Reports for Municipal Website Feeds                                                                 | Typical work stream                          | Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination | Municipal Office                              | N/A<br>N/A                                                              | N/A<br>N/A                        | N/A         | N/A                   | 1<br>N/A                                                                                | 1<br>N/A                                                                              | 1<br>N/A                                                                          | 1<br>N/A                                                                                         | Q1-Q4: Reports                                                                       | Office of the Municipal Manager /Communications Unit |
|                    |                                                         |       |                                                                                                  | On-going                                           | Date                                                       | Branding and Signs By 31 March 2022                                                                   | Typical work streams                         | Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination | all Clusters                                  | R 220 000.00<br>N/A                                                     | N/A<br>N/A                        | N/A         | Equitable Share       | N/A<br>N/A                                                                              | Municipal Stationery by 31 December 2021<br>R 200 000.00                              | Branding of Municipal Assets by 31 March 2022<br>R 20 000.00                      | N/A<br>N/A                                                                                       | Q2-Q3: Report & GRN                                                                  | Office of the Municipal Manager /Communications Unit |
|                    |                                                         |       |                                                                                                  | 4                                                  | Number of Campaigns                                        | 4 Batho Pele Awareness Campaigns                                                                      | Typical work streams                         | Community and Social Services: Non Core Function-Population Development                      | Umsizwe LM                                    | N/A                                                                     | N/A<br>N/A                        | N/A         | Equitable Share       | 1<br>N/A                                                                                | 1<br>N/A                                                                              | 1<br>N/A                                                                          | 1<br>N/A                                                                                         | Q1-Q4: Attendance Registers                                                          | Office of Municipal Manager                          |
|                    |                                                         | 1.4   | Batho Pele Programme Implementation                                                              | 1.4.1                                              | Batho Pele Programme Campaigns and Material                | 2019/20 FY Event                                                                                      | Date of Event                                | Municipal Service Week by 31 December 2021                                                   | Typical work streams                          | Community and Social Services: Non Core Function-Population Development | Umsizwe LM                        | R 30 000.00 | N/A<br>N/A            | N/A                                                                                     | Equitable Share                                                                       | N/A<br>N/A                                                                        | Municipal Service Week by 31 December 2021<br>R 30 000.00                                        | N/A<br>N/A                                                                           | N/A<br>N/A                                           |
| 2019/2020 Register | Date of Adoption                                        |       |                                                                                                  |                                                    |                                                            | Risk Register by 31 May 2022                                                                          | Typical work stream                          | Office of the Municipal Manager: Core Function-Governance Function                           | Municipal Office                              | N/A<br>N/A                                                              | N/A<br>N/A                        | N/A         | N/A                   | N/A<br>N/A                                                                              | N/A<br>N/A                                                                            | N/A<br>N/A                                                                        | 2022/05/31 Adopted Risk Register<br>N/A                                                          | Q4: Council Resolution & Adopted Risk Register                                       | Office of the Municipal Manager                      |
|                    |                                                         |       |                                                                                                  | N/A                                                | Date of Adoption                                           | Risk Management Policy Review by 30 June 2022                                                         | Typical work stream                          | Office of the Municipal Manager: Core Function-Governance Function                           | Municipal Office                              | N/A<br>N/A                                                              | N/A<br>N/A                        | N/A         | N/A                   | N/A<br>N/A                                                                              | N/A<br>N/A                                                                            | Draft Risk Management Policy by 31 March 2022<br>N/A                              | 2022/06/30 Risk Management Policy<br>N/A                                                         | Q3: Draft Risk Management; Q4: Council Resolution and Adopted Risk Management Policy | Office of the Municipal Manager                      |

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|     |                                         |       |                                                                      |                                        |                             |                                                          |                                            |                                                                    |                  |             |     |     |                 |                                         |                                         |                                                            |                                         |                                               |                                                            |
|-----|-----------------------------------------|-------|----------------------------------------------------------------------|----------------------------------------|-----------------------------|----------------------------------------------------------|--------------------------------------------|--------------------------------------------------------------------|------------------|-------------|-----|-----|-----------------|-----------------------------------------|-----------------------------------------|------------------------------------------------------------|-----------------------------------------|-----------------------------------------------|------------------------------------------------------------|
| 1.5 | Legal compliance and Risk Management    | 1.5.1 | Legal Compliance and Management                                      | N/A                                    | Number of Reports           | 4 Reports of Risk Management Monitoring                  | Typical work stream                        | Office of the Municipal Manager: Core Function-Governance Function | Municipal Office | N/A         | N/A | N/A | N/A             | 1                                       | 1                                       | 1                                                          | 1                                       | Q1-Q4: Reports and Audit Committee Resolution | Office of the Municipal Manager                            |
|     |                                         |       |                                                                      | 4                                      | Number of Reports           | 4 Legislative awareness Reports                          | Finance and Administration: Legal Services | Municipal Offices                                                  | Municipal Office | N/A         | N/A | N/A | N/A             | 1                                       | 1                                       | 1                                                          | 1                                       | Q1-Q4: MANCO Resolutions                      | Office of the Municipal Manager / Legal Services           |
|     |                                         |       |                                                                      | 4                                      | Number of Reports           | 4 Litigation Reports                                     | Finance and Administration: Legal Services | Municipal Offices                                                  | Municipal Office | N/A         | N/A | N/A | N/A             | 1                                       | 1                                       | 1                                                          | 1                                       | Q1-Q4: MANCO Resolutions                      | Office of the Municipal Manager / Legal Services           |
|     |                                         |       |                                                                      | 4                                      | Number of Reports           | 4 Contract Drafting and Vetting                          | Finance and Administration: Legal Services | Municipal Offices                                                  | Municipal Office | N/A         | N/A | N/A | N/A             | 1                                       | 1                                       | 1                                                          | 1                                       | Q1-Q4: MANCO Resolutions                      | Office of the Municipal Manager / Legal Services           |
|     |                                         |       |                                                                      | 4                                      | Number of Reports           | 4 Debt Collections Reports                               | Finance and Administration: Legal Services | Municipal Offices                                                  | Municipal Office | N/A         | N/A | N/A | N/A             | 1                                       | 1                                       | 1                                                          | 1                                       | Q1-Q4: MANCO Resolutions                      | Office of the Municipal Manager / Legal Services           |
|     |                                         |       |                                                                      | 4                                      | Number of Reports           | 4 Policy Development Reports                             | Finance and Administration: Legal Services | Municipal Offices                                                  | Municipal Office | N/A         | N/A | N/A | N/A             | 1                                       | 1                                       | 1                                                          | 1                                       | Q1-Q4: MANCO Resolutions                      | Office of the Municipal Manager / Legal Services           |
| 1.6 | Effective Performance Management System | 1.6.1 | Review and Implementation of Performance Management Policy Framework | 2020/2021 FY Policy                    | Date of Adoption            | PMS Policy Framework by 30 June 2022                     | Typical work stream                        | Finance and Administration: Administrative and Corporate Support   | Municipal Office | N/A         | N/A | N/A | N/A             | N/A                                     | N/A                                     | Adopt Draft PMS Policy by 31 March 2022                    | Adopt Final PMS Policy by 30 June 2022  | Q3-Q4: Council Resolution                     | Office of the Municipal Manager/ Development Planning Unit |
|     |                                         |       |                                                                      | 4                                      | Number of reviews conducted | 4 Quarterly Reviews                                      | Typical work stream                        | Finance and Administration: Administrative and Corporate Support   | Municipal Office | R 31 500.00 | N/A | N/A | N/A             | 1                                       | N/A                                     | 1                                                          | 1                                       | Q1-Q4: Attendance Register and Agenda         | Office of the Municipal Manager/ Development Planning Unit |
|     |                                         |       |                                                                      | 4244-05-0503                           |                             |                                                          |                                            |                                                                    |                  |             |     |     | Equitable Share | R 7 875.00                              | N/A                                     | R 11 812.50                                                | R 11 812.50                             |                                               |                                                            |
|     |                                         |       |                                                                      | 2019/2020 FY Annual Performance Report | Date of Adoption            | 2020/2021 FY Annual Performance Report by 31 August 2021 | Typical work stream                        | Finance and Administration: Administrative and Corporate Support   | Municipal Office | N/A         | N/A | N/A | N/A             | 31-Aug-21                               | N/A                                     | N/A                                                        | N/A                                     | Q1: Council Resolution                        | Office of the Municipal Manager/ Development Planning Unit |
|     |                                         |       |                                                                      | Adopt 2019/2020 FY Annual Report       | Date of Adoption            | Adopt 2020/2021 FY Annual Report by 31 March 2022        | Typical work stream                        | Finance and Administration: Administrative and Corporate Support   | Municipal Office | N/A         | N/A | N/A | Equitable Share | N/A                                     | N/A                                     | Adopt Annual Report with Oversight Report by 31 March 2022 | N/A                                     | Q3: Council Resolution                        | Office of the Municipal Manager/ Development Planning Unit |
|     |                                         |       |                                                                      | 4244-05-0503                           |                             |                                                          |                                            |                                                                    |                  |             |     |     |                 | N/A                                     | N/A                                     | N/A                                                        | N/A                                     |                                               |                                                            |
|     |                                         |       |                                                                      | New Project                            | Number of Reports           | 4 Quarterly Performance Management System Reports        | Typical work stream                        | Finance and Administration: Administrative and Corporate Support   | Municipal Office | N/A         | N/A | N/A | N/A             | Q4 Performance Management System Report | Q1 Performance Management System Report | Q2 Performance Management System Report                    | Q3 Performance Management System Report | Q1-Q4: Council Resolutions                    | Office of the Municipal Manager/ Development Planning Unit |
|     |                                         |       |                                                                      |                                        |                             |                                                          |                                            |                                                                    |                  |             |     |     |                 | N/A                                     | N/A                                     | N/A                                                        | N/A                                     |                                               |                                                            |
|     |                                         |       |                                                                      | 4                                      | Number of Reports           | Compile 4 PMS Assessment Reports for Provincial CoGT A   | 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: 4 PMS Assessment 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                                     |                                               |                                                            |

SDG GOAL 16: Build Effective, Accountable and Inclusive Institutions At All Levels:

NDR: Building capable and developmental State

MTSF: Outcome 5: 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                                                | 2021/2022 Annual Budget                                     | Date 2022/2023 Annual Budget approved                                         | Approved 2022/2023 Annual Budget by 31 May 2022                                                                | 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 2021                                            | N/A | Adopt Draft 2022/2023 Budget for public comments and advertise budget thereafter                               | Adopt Final 2022/2023 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                                                    |                       |           |     |     |     |                                                                                        |     |                                                                                                                |                                     |                                                          |                                                      |                                                      |
|  |  |  |  | 2.1.2        | Preparation of mid- year performance assessment and adjustment budget       | 2020/2021 Adjusted Budget & Mid Year performance assessment | Date 2021/2022 Mid Year performance assessment and adjustment budget approved | Approve 2021/2022 Mid Year performance assessment by 25 January 2022 and adjustment budget by 28 February 2022 | 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 | Approve 2021/2022 Mid Year performance assessment by 25 January 2022 and adjustment budget by 28 February 2022 | N/A                                 |                                                          | Q3:Council Resolution                                | Finance Department / Budget, Revenue & Treasury unit |
|  |  |  |  | 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 | 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                                                    |                       |           |     |     |     |                                                                                        |     |                                                                                                                |                                     |                                                          |                                                      |                                                      |
|  |  |  |  | 2.1.4        | Preparation of GRAP compliant annual financial statements                   | 2019/2020 AFS                                               | Date of submission of Annual Financial Statements for 2020/2021               | Annual Financial Statements for 2020/2021 submitted by 31 August 2021                                          | 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 2020/2021 to Audit Committee & Auditor General by 31 August 2021 | N/A | N/A                                                                                                            | N/A                                 | Q1: Acknowledgement of Receipt and copy of AFS 2020/2021 | Finance Department / Budget, Revenue & Treasury unit |                                                      |
|  |  |  |  | 4426-02-0201 | N/A                                                                         | N/A                                                         |                                                                               | R 195 000                                                                                                      | N/A                 | N/A                                                    |                       |           |     |     |     |                                                                                        |     |                                                                                                                |                                     |                                                          |                                                      |                                                      |
|  |  |  |  | 2.1.5        | Addressing AG audit queries through formulation of corrective action plan   | 2019/2020 Audit Report & Corrective action plan             | Date of Submission                                                            | Submit 2020/2021 Audit Report and Corrective action plan to Council by 31 January 2022                         | 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 by 31 January 2022                                  | 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 |     |                                                                                        |     |                                                                                                                |                                     |                                                          |                                                      |                                                      |

TPE BAN

|     |                                                                                                                                                                  |       |                                                                                                       |                           |                                                                         |                                                 |                                                                              |                                                                                                       |                                                                             |                                                                        |                       |                                                     |                       |                                                 |     |                                                                        |                                                                        |                                                                        |                                                                        |                                       |                                                      |                                                                           |                                                      |
|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-------------------------------------------------------------------------------------------------------|---------------------------|-------------------------------------------------------------------------|-------------------------------------------------|------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------|-----------------------|-----------------------------------------------------|-----------------------|-------------------------------------------------|-----|------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------|---------------------------------------|------------------------------------------------------|---------------------------------------------------------------------------|------------------------------------------------------|
| 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. | 2.1.6                     | 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                                                                      | Q1-Q4: Cash Book                      | 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                                                                      | Q1-Q4: General Ledger                 | 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 | 3                                                                      | 3                                                                      | 3                                                                      | 3                                                                      | Q1-Q4: Bank Reconciliation            | 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 | 3                                                                      | 3                                                                      | 3                                                                      | 3                                                                      | Q1-Q4: Creditors Reconciliation       | Finance Department / Expenditure & Assets 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 | 3                                                                      | 3                                                                      | 3                                                                      | 3                                                                      | Q1-Q4: Debtors Reconciliation         | Finance Department / Budget, Revenue & Treasury 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 | Submit 3 VAT returns                                                   | Submit 3 VAT returns                                                   | Submit 3 VAT returns                                                   | Submit 3 VAT returns                                                   | Q1-Q4: VAT Returns and SARS Statement | Finance Department / Expenditure & Assets unit       |                                                                           |                                                      |
|     |                                                                                                                                                                  |       |                                                                                                       |                           |                                                                         | 2.1.7                                           | Implementation of Supply Chain Management Policy                             | 2019/2020 Bid Committee Reports                                                                       | Percentage                                                                  | 4 reports 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: Reports on Adjudication of Projects within 90 days of closing date | Finance Department / Supply Chain Management unit    |
|     |                                                                                                                                                                  |       |                                                                                                       |                           |                                                                         |                                                 |                                                                              | Adopted 2020/2021 SCM Policy                                                                          | Date of Adoption of Reviewed SCM Policy                                     | Adopt Reviewed SCM Policy by 30 June 2022                              | 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 2022                 | Q4: Council Resolution for budget related policies                        | Finance Department / Supply Chain Management unit    |
|     |                                                                                                                                                                  |       |                                                                                                       |                           |                                                                         |                                                 |                                                                              | 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    |
|     |                                                                                                                                                                  |       |                                                                                                       |                           |                                                                         | 2.1.8                                           | Development of Annual Procurement Plan                                       | 2020/2021 Procurement Plan                                                                            | Date of Approval of Procurement Plan                                        | Approved Procurement Plan by 30 June 2022                              | 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 2022                                  | Q4: Procurement Plan                                 |
|     |                                                                                                                                                                  |       |                                                                                                       | 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 (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 Reports       | 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                                           | Maintenance of valuation roll                                                | 2020/2021 General Valuation Roll                                                                      | Number of post billing reports and valuation roll                           | 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                                | Q1: Soft Copy of General Valuation 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                             | 2019/2020 Assets Register | Date of finalisation of GRAP compliant asset register                   | GRAP compliant asset register by 31 August 2021 | Typical work stream                                                          | Finance and Administration                                                                            | Whole of municipality                                                       | R 650 000                                                              | N/A                   | N/A                                                 | FMG                   | GRAP compliant asset register by 31 August 2021 | N/A | N/A                                                                    | N/A                                                                    | Q1:Soft Copy Assets of Register                                        | Finance 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

|  |  |  |  |       |                                          |             |                  |                                                                                                               |                      |                                                                   |           |             |     |     |                 |     |                                                             |     |                                                                                         |                                                                                                                       |                                                            |
|--|--|--|--|-------|------------------------------------------|-------------|------------------|---------------------------------------------------------------------------------------------------------------|----------------------|-------------------------------------------------------------------|-----------|-------------|-----|-----|-----------------|-----|-------------------------------------------------------------|-----|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|
|  |  |  |  | 3.1.1 | Develop & Review Sector Plans & Policies | New Project | Date of Adoption | Develop and Approve Feasibility Study and Cemeteries and Crematoria Management Plan (Phase 1) by 30 June 2022 | Typical work streams | Planning and Development: Core Function- Development Facilitation | All wards | R700 000.00 | N/A | N/A | Equitable Share | N/A | N/A                                                         | N/A | Feasibility Study and Cemeteries & Crematoria Management Plan (Phase 1) by 30 June 2022 | Q4: Council Resolution & Progress Report                                                                              | Office of the Municipal Manager/ Development Planning Unit |
|  |  |  |  |       |                                          | New Project | Date of Adoption | DLTC Feasibility Study, Design & Establishment by 30 June 2022                                                | Typical work streams | Planning and Development: Core Function- Development Facilitation | Cluster A | R650 000.00 | N/A | N/A | Equitable Share | N/A | N/A                                                         | N/A | Draft Feasibility Study, Design and Establishment Adopted by 30 June 2022               | Q4: Council Resolution & Draft Report                                                                                 | Office of the Municipal Manager/ Development Planning Unit |
|  |  |  |  |       |                                          | New Project | Date of Adoption | Animal Pound Feasibility Study, Design and Establishment by 30 June 2022                                      | Typical work streams | Planning and Development: Core Function- Development Facilitation | All wards | R600 000.00 | N/A | N/A | Equitable Share | F   | N/A                                                         | N/A | Draft Feasibility Study, Design & Establishment Adopted by 30 June 2022                 | Q4: Council Resolution & Draft Report                                                                                 | Office of the Municipal Manager/ Development Planning Unit |
|  |  |  |  |       |                                          | New Project | Date of Adoption | Plan and Conduct 1 Traffic Impact Assessment Report (KwaBoxer Traffic Light Application)                      | Typical work streams | Planning and Development: Core Function- Development Facilitation | Cluster A | R717 319.30 | N/A | N/A | Equitable Share | N/A | 1 Traffic Impact Assessment Report Adopted by 31 March 2022 | N/A | Final Design Report by 30 June 2022                                                     | Q2: TIA Report, Q4: Traffic Circle Design Report, Proof of submission to Department of Transport & Council Resolution | Office of the Municipal Manager/ Development Planning Unit |
|  |  |  |  |       |                                          | 2016/17     | Date of Adoption | Reviewal Energy Master Plan by 30 June 2022                                                                   | Typical work streams | Planning and Development: Core Function- Development Facilitation | All Wards | R900 000.00 | N/A | N/A | Equitable Share | N/A | N/A                                                         | N/A | Reviewed Energy Master Plan by 30 June 2022                                             | Q4: Council Resolution                                                                                                | Umkumbe Municipality- Technical Services                   |
|  |  |  |  |       |                                          | 2016/17     | Date of Adoption | Reviewal of Infrastructure Master Plan by 30 June 2022                                                        | Typical work streams | Planning and Development: Core Function- Development Facilitation | All Wards | R900 000.00 | N/A | N/A | Equitable Share | N/A | N/A                                                         | N/A | Reviewal of Infrastructure Master Plan by 30 June 2022                                  | Q4: Council Resolution                                                                                                | Umkumbe Municipality: Technical Services Department        |
|  |  |  |  |       |                                          | 2018/19     | Date of Adoption | Reviewal of Housing Sector Plan by 30 June 2022                                                               | Typical work streams | Planning and Development: Core Function- Development Facilitation | All Wards | R900 000.00 | N/A | N/A | Equitable Share | N/A | N/A                                                         | N/A | Reviewal of Housing Sector Plan by 30 June 2022                                         | Q4: Council Resolution                                                                                                | Umkumbe Municipality: Technical Services Department        |
|  |  |  |  |       |                                          |             |                  |                                                                                                               |                      |                                                                   |           | N/A         | N/A | N/A |                 | N/A | N/A                                                         | N/A | R 900 000.00                                                                            |                                                                                                                       |                                                            |
|  |  |  |  |       |                                          |             |                  |                                                                                                               |                      |                                                                   |           | N/A         | N/A | N/A |                 | N/A | N/A                                                         | N/A | R 900 000.00                                                                            |                                                                                                                       |                                                            |
|  |  |  |  |       |                                          |             |                  |                                                                                                               |                      |                                                                   |           | N/A         | N/A | N/A |                 | N/A | N/A                                                         | N/A | R 900 000.00                                                                            |                                                                                                                       |                                                            |
|  |  |  |  |       |                                          |             |                  |                                                                                                               |                      |                                                                   |           | N/A         | N/A | N/A |                 | N/A | N/A                                                         | N/A | R 900 000.00                                                                            |                                                                                                                       |                                                            |

TPC BGN

|       |                                                                                                          |                                                                 |                                                                |                                                                                                                                                               |                                          |                                                                  |               |              |                |     |                 |                                 |                                  |                                                   |                                                                           |                                                                              |                                                      |
|-------|----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|----------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|------------------------------------------------------------------|---------------|--------------|----------------|-----|-----------------|---------------------------------|----------------------------------|---------------------------------------------------|---------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------|
| 3.1.2 | Construction and Maintenance of community access roads                                                   | 0.8km Constructed                                               | Percentage of construction progress for access road            | 100% Construction of Zibonele Access Road (0.8kms) and Culvert Structures                                                                                     | Roads Infrastructure: Roads              | Road Transport: Core- Roads                                      | 10            | N/A          | R4 876 045.29  | N/A | MIG             | 40% Construction progress       | 50% Construction progress        | 70% Construction progress                         | 100% Construction progress                                                | Q1-Q3: Progress Report; Q4: Practical completion certificate                 | Umzumbe Municipality- Technical Services             |
|       |                                                                                                          | 2km Constructed                                                 | Percentage of construction progress for access road            | 100% Construction of Ngcengesi Access Road (Construct 2kms)                                                                                                   | Roads Infrastructure: Roads              | Road Transport: Core- Roads                                      | 3             | N/A          | R6 202 953.00  | N/A | MIG             | 10% Construction progress       | 30% Construction progress        | 60% Construction progress                         | 100% Construction progress                                                | Q1-Q3: Progress Report; Q4: Practical Completion Certificate                 | Umzumbe Municipality- Technical Services             |
|       |                                                                                                          | 1.3kms constructed                                              | Percentage of construction progress for access road            | 100 % Construction Magugu Primary School Access Road (Construct 1.3kms of new access road)                                                                    | Roads Infrastructure: Roads              | Road Transport: Core- Roads                                      | 4             | N/A          | R 1 157 985.21 | N/A | Equitable Share | 45% Construction progress       | 60% Construction progress        | 85% Construction progress                         | 100% Construction progress                                                | Q1-Q3: Progress Report; Q4: Practical Completion Certificate                 | Umzumbe Municipality- Technical Services             |
|       |                                                                                                          | 1.5kms constructed                                              | Percentage of construction progress for access road            | 100 % Construction Manoka Access Road (Construct 1.5kms of new access road)                                                                                   | Roads Infrastructure: Roads              | Road Transport: Core- Roads                                      | 5             | N/A          | R4 000 000.00  | N/A | MIG             | N/A                             | 20% Construction progress        | 40 % Construction Progress                        | 100% Construction progress                                                | Q2-Q3: Progress Report; Q4: Practical Completion Certificate                 | Umzumbe Municipality- Technical Services             |
|       |                                                                                                          | 2kms constructed                                                | Percentage of construction progress for access road            | 100 % Fokseni Access Road (Construct 2kms of new access road)                                                                                                 | Roads Infrastructure: Roads              | Road Transport: Core- Roads                                      | 12            | N/A          | R7 000 000.00  | N/A | MIG             | N/A                             | 20% Construction progress        | 50 % Construction progress                        | 100% Construction progress                                                | Q2-Q3: Progress Report; Q4: Practical Completion Certificate                 | Umzumbe Municipality- Technical Services             |
|       |                                                                                                          | 3kms constructed                                                | Percentage of construction progress for access road            | 100 % Construction Joyisa Access Road (Construct 3kms of new access road)                                                                                     | Roads Infrastructure: Roads              | Road Transport: Core- Roads                                      | 7             | N/A          | R4 703 103.66  | N/A | MIG             | 10 % Construction Progress      | 30 % Construction Progress       | 60 % Construction Progress                        | 100 % Construction Joyisa Access Road (Construct 3kms of new access road) | Q1-Q3: Progress Report; Q4: Practical Completion Certificate                 | Umzumbe Municipality- Technical Services             |
|       |                                                                                                          | 0.5kms constructed                                              | Percentage of construction progress for access road            | 40 % Construction Phungula Access Road (Construct 0.5kms of new access road)                                                                                  | Roads Infrastructure: Roads              | Road Transport: Core- Roads                                      | 19            | N/A          | R2 000 000.00  | N/A | MIG             | N/A                             | N/A                              | 20 % Construction Progress                        | 40 % Construction Progress                                                | Q3-Q4: Progress report                                                       | Umzumbe Municipality- Technical Services             |
|       |                                                                                                          | 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          | R3 752 418.00  | N/A | MIG             | N/A                             | N/A                              | 80 % Construction Progress                        | 100 % Construction Progress                                               | Q3: Progress Report; Q4: Practical Completion Certificate                    | Umzumbe Municipality- Technical Services             |
|       |                                                                                                          | 2.5kms 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 1 381 368.93 | N/A | MIG             | N/A                             | N/A                              | N/A                                               | 95% Construction progress                                                 | Q4: Progress Report                                                          | Umzumbe Municipality- Technical Services Department  |
|       |                                                                                                          | 1.1kms constructed                                              | Percentage of construction progress for access road            | 100 % Construction Mbili Access Road (Construct 1.5kms of new access road)                                                                                    | Roads Infrastructure: Roads              | Road Transport: Core- Roads                                      | 3             | N/A          | R 1 885 046.87 | N/A | MIG             | N/A                             | N/A                              | 100% Construction progress                        | N/A                                                                       | Q3: Practical Completion Certificate                                         | Umzumbe Municipality- Technical Services Department  |
|       |                                                                                                          | 1.2kms constructed                                              | Percentage of construction progress for access road and bridge | 100% Construction Gebers Access Road and Bridge (3.2kms of new access road)                                                                                   | Roads Infrastructure: Roads              | Road Transport: Core- Roads                                      | 18            | N/A          | R 2 152 894.13 | N/A | MIG             | N/A                             | N/A                              | 100% Construction progress                        | N/A                                                                       | Q3: Practical Completion Certificate                                         | Umzumbe Municipality- Technical Services Department  |
|       |                                                                                                          | 2.5km Constructed                                               | Percentage of construction progress for access road            | 100% Construction of Shakhula Access Road ( 5.6 kms)                                                                                                          | Roads Infrastructure: Roads              | Road Transport: Core- Roads                                      | 15            | N/A          | R1 383 106.96  | N/A | MIG             | N/A                             | N/A                              | 100% Construction progress                        | N/A                                                                       | Q3: Practical Completion Certificate                                         | Umzumbe Municipality- Technical Services Department  |
|       |                                                                                                          | New Project                                                     | Percentage of Construction Progress for Bridge                 | 100 % Completion of Mnatu Bridge                                                                                                                              | Roads Infrastructure: Roads              | Road Transport: Core- Roads                                      | 19            | N/A          | R 190 751.00   | N/A | Disaster        | N/A                             | N/A                              | 100% Construction progress                        | N/A                                                                       | Q3: Practical Completion Certificate                                         | Umzumbe Municipality- Technical Services Department  |
|       |                                                                                                          | Concrete of 31,2km's Roads and associated Stormwater Structures | Percentage of Concrete Roads and Stormwater Structures         | 100% Completion of 6.9km LIC road construction of (Sokudla W-01; Sokudla W-07; Nkobeni W-08; Mgorha W-09; Mfuleni W-10; Ndwane W-11; Paris W-12; Mbhele W-20) | Roads Infrastructure: Roads              | Road Transport: Core- Roads                                      | Cluster A & B | N/A          | R21 134 364.56 | N/A | Equitable Share | 30% Construction Progress       | 50% Construction Progress        | 70% Construction Progress                         | 100% Construction Progress                                                | Q1-Q3: Progress Report; Q4: Practical Completion Certificate                 | Umzumbe Municipality- Technical Services Department  |
| 3.1.3 | Construction and Maintenance of Community Facilities (Community Halls, Libraries, Parks, Cemeteries etc) | New Project                                                     | Percentage of construction progress for community hall         | 100% Completion (Construction of Frankland Hall)                                                                                                              | Community Assets: Community Halls        | Community and Social Services: Community Halls and Facilities    | 5             | N/A          | R 7 559 055.62 | N/A | Equitable Share | 20% Construction progress       | 50% Construction progress        | 80% Construction progress                         | 100% Construction progress                                                | Q1-Q3: Progress Report; Q4: Practical completion certificate                 | Umzumbe Municipality- Technical Services Department  |
|       |                                                                                                          | 2019/20 FY                                                      | Percentage of Construction of Community Halls                  | 100 % Completion (Construction of Mnatu Hall)                                                                                                                 | Community Assets: Community Halls        | Community and Social Services: Community Halls and Facilities    | 19            | N/A          | R 964 655.29   | N/A | Equitable Share | N/A                             | N/A                              | 100% Construction progress                        | N/A                                                                       | Q3: Practical Completion Certificate                                         | Umzumbe Municipality- Technical Services Department  |
|       |                                                                                                          | New Project                                                     | Percentage of Shelters Constructed                             | 100% Construction of Shelters Taxi Ranks: 13                                                                                                                  | Roads Infrastructure: Roads              | Community Services: Community Halls and Facilities               | All Clusters  | N/A          | R 1 419 693.27 | N/A | Equitable Share | N/A                             | N/A                              | 100% Construction progress                        | N/A                                                                       | Q3: Practical Completion Certificate                                         | Umzumbe Municipality- Technical Services Department  |
|       |                                                                                                          | 5 Community Halls                                               | Number                                                         | 4 Reports on Repairs of Community Facilities                                                                                                                  | Community Assets: Community Halls        | Community Services: Community Halls and Facilities               | All wards     | N/A          | R 450 000.00   | 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   |
|       |                                                                                                          | 4 Community Halls                                               | Number                                                         | Purchase of furniture (tables and chairs) for 2 community Halls (Mnatu & Rosetenville)                                                                        | Community Assets: Community Halls        | Community Services: Community Halls and Facilities               | All Clusters  | N/A          | R 800 000.00   | N/A | Equitable Share | N/A                             | N/A                              | 1 community hall furnished with tables and chairs | 1 community hall furnished with tables and chairs                         | Q3-Q4: Report and GRN                                                        | Umzumbe Municipality-Social and Community Services   |
|       |                                                                                                          | 5 Community Halls                                               | Number                                                         | 5 Community Halls secured with burglar guards (Mabuthela, Mhlonmyama, Johns Dale, Dunase)                                                                     | Community Assets: Community Halls        | Community Services: Community Halls and Facilities               | All wards     | R500 000.00  | N/A            | N/A | Equitable Share | Assessment Report               | N/A                              | 3 Halls                                           | 2 Halls                                                                   | Q1: Assessment Report; Q3 -Q4: Report and GRN                                | Umzumbe Municipality - Social and Community Services |
|       |                                                                                                          | New Projects                                                    | Number                                                         | Acquiring Poles, Nets and Paint for 15 sport facilities                                                                                                       | Community Assets: Community Halls        | Community Services: Community Halls and Facilities               | All wards     | R 450 000.00 | N/A            | N/A | Equitable Share | Assessment Report               | Installation of poles and nets 5 | Installation of poles and nets 5                  | Installation of poles and nets 5                                          | Q1: Report on the assessment of identified sportfields; Q2 - 4: Report & GRN | Umzumbe Municipality-Social and Community Services   |
|       |                                                                                                          | 40 sportfield                                                   | Number                                                         | Grass cutting of 50 Sportfields                                                                                                                               | Community Assets: Community Halls        | Community Services: Community Halls and Facilities               | All Wards     | R 450 000.00 | N/A            | N/A | Equitable Share | N/A                             | 25 sportfields                   | 25 Sportfields                                    | N/A                                                                       | Q2 & Q3 : Confirmation letters from councillors and GRN                      | Umzumbe Municipality-Social and Community Services   |
|       |                                                                                                          | Building walls and roof                                         | Percentage of construction progress                            | 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          | R10 000 000.00 | N/A | Equitable Share | 98% Construction Progress       | N/A                              | 100 % Construction Progress                       | N/A                                                                       | Q1: Progress Report Q3: Practical Completion Certificate                     | Umzumbe Municipality- Technical Services             |
|       |                                                                                                          |                                                                 |                                                                |                                                                                                                                                               |                                          |                                                                  |               | N/A          |                |     |                 | R 5 000 000.00                  | N/A                              | R 5 000 000.00                                    | 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 | New Project                  | Date of Adoption                      | Market Stalls Feasibility Study & Establishment by 30 June 2022 | Typical work streams | Planning and Development: Economic Development/Planning | All Wards    | R600 000.00   | N/A             | N/A          | Equitable Share | N/A                                | N/A                                | N/A                                        | Inception and Draft Market Stalls Feasibility Study & Establishment by 30 June 2022                 | Q4: Council Resolution                                                                      | Office of the Municipal Manager/ Development Planning Unit       |               |
|     |                                     |     |                                                                      |       |                                                             |                              |                                       |                                                                 |                      |                                                         |              | N/A           | N/A             | N/A          |                 | N/A                                | N/A                                | R600 000.00                                |                                                                                                     |                                                                                             |                                                                  |               |
|     |                                     |     |                                                                      |       |                                                             | Draft LED Strategy - 2020/21 | Date of Adoption                      | Final LED Strategy Review by 31 March 2022                      | Typical work streams | Planning and Development: Economic Development/Planning | All Wards    | R489 000.00   | N/A             | N/A          | Equitable Share | N/A                                | N/A                                | Final LED Strategy Review by 31 March 2022 | N/A                                                                                                 | Q3: Council Resolution & Final LED Strategy                                                 | Office of the Municipal manager/ Local Economic Development Unit |               |
|     |                                     |     |                                                                      |       |                                                             |                              |                                       |                                                                 |                      |                                                         |              | N/A           | N/A             | N/A          |                 | N/A                                | N/A                                | R489 000.00                                | N/A                                                                                                 |                                                                                             |                                                                  |               |
|     |                                     |     |                                                                      |       |                                                             | New Project                  | Date of Adoption                      | Adoption of Investment Plan by Council by 31 March 2022         | Typical work streams | Planning and Development: Economic Development/Planning | All Wards    | R500 000.00   | N/A             | N/A          | Equitable Share | N/A                                | N/A                                | N/A                                        | Inception and Draft Investment Plan by 30 June 2022                                                 | Q4: Draft Investment Plan, Council Resolution                                               | Office of the Municipal manager/ Local Economic Development Unit |               |
|     |                                     |     |                                                                      |       |                                                             |                              |                                       |                                                                 |                      |                                                         |              | N/A           | N/A             | N/A          |                 | N/A                                |                                    | R500 000.00                                |                                                                                                     |                                                                                             |                                                                  |               |
|     |                                     |     |                                                                      |       |                                                             | New Project                  | Date of Adoption                      | Feasibility Study for Business Venture Creation by 30 June 2022 | Typical work streams | Planning and Development: Economic Development/Planning | All Wards    | R500 000.00   | N/A             | N/A          | Equitable Share | N/A                                | N/A                                | N/A                                        | Inception and Draft Feasibility Study for Business Venture Creation by 30 June 2022                 | Q4: Draft Feasibility Study, Council Resolution                                             | Office of the Municipal manager/ Local Economic Development Unit |               |
|     |                                     |     |                                                                      |       |                                                             |                              |                                       |                                                                 |                      |                                                         |              | N/A           | N/A             | N/A          |                 | N/A                                | N/A                                | R500 000.00                                |                                                                                                     |                                                                                             |                                                                  |               |
|     |                                     |     |                                                                      | 4     | Number of LED Forums                                        | 2 LED Forums                 | Typical work streams                  | Planning and Development: Economic Development/Planning         | All Wards            | N/A                                                     | N/A          | N/A           | Equitable Share | N/A          | 1               | N/A                                | 1                                  | Q2 & Q4: Attendance Register and Agenda    | Office of the Municipal manager/ Local Economic Development Unit                                    |                                                                                             |                                                                  |               |
|     |                                     |     |                                                                      |       |                                                             |                              |                                       |                                                                 |                      | N/A                                                     | N/A          | N/A           |                 | N/A          | N/A             | N/A                                |                                    |                                            |                                                                                                     |                                                                                             |                                                                  |               |
|     |                                     |     |                                                                      | 4.2.2 | Creative Industry Development                               | 2019/20 FY                   | Date of Programme Completion          | E-commerce Development (Arts & Craft) (Phase 1) by 30 June 2022 | Typical work streams | Planning and Development: Economic Development/Planning | All Wards    | R600 000.00   | N/A             | N/A          | Equitable Share | N/A                                | N/A                                | N/A                                        | Creation of Umzumbi Arts & Craft Website (business to consumer) by 30 June 2022                     | Q4: Report & GRN                                                                            | Office of the Municipal manager/ Local Economic Development Unit |               |
|     |                                     |     |                                                                      |       |                                                             |                              |                                       |                                                                 |                      |                                                         |              |               | N/A             | N/A          |                 | N/A                                | N/A                                | N/A                                        |                                                                                                     |                                                                                             |                                                                  | R 600 000.00  |
|     |                                     |     |                                                                      |       |                                                             |                              |                                       |                                                                 |                      |                                                         |              |               |                 |              |                 |                                    |                                    |                                            |                                                                                                     |                                                                                             |                                                                  |               |
|     |                                     |     |                                                                      | 4.2.3 | Development and Support SMME's                              | 10 SMMEs supported           | Number of SMMEs supported             | Incubation Program: SMME's Development: 10                      | Typical work streams | Planning and Development: Economic Development/Planning | All Wards    | R3 000 000.00 | N/A             | N/A          | Equitable Share | N/A                                | N/A                                | N/A                                        | Incubation of 10 SMMEs                                                                              | Q4: Monitoring & Evaluation Report, Attendance Register and GRN                             | Office of the Municipal manager/ Local Economic Development Unit |               |
|     |                                     | N/A | N/A                                                                  |       |                                                             |                              |                                       |                                                                 |                      |                                                         |              | N/A           | N/A             | N/A          |                 | N/A                                | R3 000 000.00                      |                                            |                                                                                                     |                                                                                             |                                                                  |               |
|     |                                     | 4.3 | Improve Food Security and Create employment opportunities            | 4.3.1 | Support Agricultural and Poverty Alleviation Initiatives    | 600 Households               | Number of HH: 120 Beneficiaries       | Material Support to 120 Beneficiaries                           | 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 Clusters | 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 |
|     |                                     |     |                                                                      |       |                                                             | 4 Reports                    | Number of Reports                     | Indigent Relief: 4 Reports                                      | Typical work streams | Planning and Development: Economic Development/Planning | All Wards    | R 650 000.00  | 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                                                   | Umzumbi Municipality-Social and Community Services               |               |
|     |                                     |     |                                                                      |       |                                                             |                              |                                       |                                                                 |                      |                                                         |              | 2060-05-0507  | N/A             | N/A          |                 | R 162 500.00                       | R 162 500.00                       | R 162 500.00                               | R 162 500.00                                                                                        |                                                                                             |                                                                  |               |
|     |                                     |     |                                                                      |       |                                                             | 2015                         | Date of Adoption                      | Review Indigent Register by 30 June 2022                        | Typical work streams | Planning and Development: Economic Development/Planning | All Wards    | R 850 000.00  | N/A             | N/A          | Equitable Share | N/A                                | N/A                                | Draft Indigent Register by 31 March 2022   | Adopted Indigent Register by 30 June 2022                                                           | Q3: Draft Indigent & Council Resolution; Q4: Adopted Indigent Register & Council Resolution | Umzumbi Municipality-Social and Community Services               |               |
|     |                                     |     |                                                                      |       |                                                             |                              |                                       |                                                                 |                      |                                                         |              | N/A           | N/A             | N/A          |                 | N/A                                | N/A                                | R850 000.00                                |                                                                                                     |                                                                                             |                                                                  |               |
|     |                                     |     |                                                                      |       |                                                             | 12 EPWP Reports              | Number of Reports                     | 12 EPWP Reports (61 EPWP personnel)                             | Typical work streams | Planning and Development: Economic Development/Planning | All Wards    | R1 658 000.00 | 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                                 |     |                                                                      |       |                                                             |                              |                                       |                                                                 |                      |                                                         |              | N/A           | R 414 500.00    | R 414 500.00 |                 | R 414 500.00                       | R 414 500.00                       |                                            |                                                                                                     |                                                                                             |                                                                  |               |

TPC BAN

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                            |                                                                           |                                                                   |                                                                          |                                                      |                                                                                                            |                                                    |                                                                                              |                                                                          |                |                |              |                                                                         |                                                                                       |                                                                                                                                 |                                                    |                                                    |                                           |                                                                             |                                                    |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|---------------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------|----------------|--------------|-------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------|-------------------------------------------|-----------------------------------------------------------------------------|----------------------------------------------------|
| 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 of Radio Slots                                | 24 Radio Slots                                                                                             | Typical work streams                               | Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination | Other                                                                    | R 1 300 000.00 | N/A            | N/A          | Equitable Share                                                         | 6 Radio Slots and Transcripts                                                         | 6 Radio Slots                                                                                                                   | 6 Radio Slots                                      | 6 Radio Slots                                      | Q1-Q4: Reports & GRN                      | Office of the Municipal Manager /Communications Unit                        |                                                    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                            |                                                                           |                                                                   |                                                                          |                                                      |                                                                                                            |                                                    |                                                                                              |                                                                          |                | N/A            | N/A          |                                                                         | R 325 000.00                                                                          | R 325 000.00                                                                                                                    | R 325 000.00                                       | R 325 000.00                                       |                                           |                                                                             |                                                    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                            |                                                                           |                                                                   | New                                                                      | Date of Campaign                                     | Know Your Cllr campaign by 31 March 2022                                                                   | Typical work streams                               | Community and Social Services: Non Core Function- Population Development                     | All Clusters                                                             | R280 000. 00   | N/A            | N/A          | Equitable Share                                                         | N/A                                                                                   | N/A                                                                                                                             | Know your Cllr campaign by 31 March 2022           | N/A                                                | Q3: Attendance register, Report & GRN     | Office of the Municipal Manager /Communications Unit & Public Participation |                                                    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                            |                                                                           |                                                                   |                                                                          |                                                      |                                                                                                            |                                                    |                                                                                              |                                                                          |                | N/A            | N/A          |                                                                         | N/A                                                                                   | N/A                                                                                                                             | R280 000. 00                                       | N/A                                                |                                           |                                                                             |                                                    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                            |                                                                           |                                                                   | New Project                                                              | Number of Outdoor Advertisement Billboards installed | Phase 1 (Designs, applications, electricity supply & Public Consultation of Bylaws) Billboard Installation | Typical work streams                               | Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination | Clusters A                                                               | N/A            | R 500 000.00   | N/A          | N/A                                                                     | N/A                                                                                   | N/A                                                                                                                             | N/A                                                | Progress Report                                    | Q4: Progress Report                       | Office of the Municipal Manager/ Development Planning Unit                  |                                                    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                            |                                                                           |                                                                   |                                                                          |                                                      |                                                                                                            |                                                    |                                                                                              |                                                                          |                |                | N/A          |                                                                         | N/A                                                                                   | N/A                                                                                                                             | N/A                                                | R 500 000.00                                       |                                           |                                                                             |                                                    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                            |                                                                           |                                                                   | 5                                                                        | Number of Izimbizo                                   | 5 Mayoral Imbizo                                                                                           | Typical work streams                               | Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination | All Clusters                                                             | R 769 000.00   | 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 769 000.00                                                                                                                    | 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 769 000.00   | 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 769 000.00                                       |                                           |                                                                             |                                                    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                            |                                                                           |                                                                   | New Project                                                              | Date of Adoption                                     | Conduct Customer Satisfaction Survey by 30 Sept 2021                                                       | Typical work streams                               | Community and Social Services: Non Core Function- Population Development                     | All Clusters                                                             | R 430 000.00   | N/A            | N/A          | Equitable Share                                                         | N/A                                                                                   | N/A                                                                                                                             | N/A                                                | Final Customer Satisfaction Survey by 30 June 2022 | Q4: Council Resolution                    | Office of the Municipal Manager/ Public Participation                       |                                                    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                            |                                                                           |                                                                   |                                                                          |                                                      |                                                                                                            |                                                    |                                                                                              |                                                                          |                | N/A            | N/A          |                                                                         | N/A                                                                                   | N/A                                                                                                                             | N/A                                                | R 430 000.00                                       |                                           |                                                                             |                                                    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 5.2.1                                                      | Implementation of Youth Development Programmes                            | 5.2.1                                                             | Implementation of Youth Development Programmes                           | 2019/20 FY Umzumbe Marathon                          | Date of Marathon                                                                                           | Umzumbe Marathon & Launch by 31 March 2022         | Typical work streams                                                                         | Community and Social Services: Non Core Function- Population Development | All Wards      | R 348 850.00   | N/A          | N/A                                                                     | Equitable Share                                                                       | N/A                                                                                                                             | N/A                                                | 31-Mar-22                                          | N/A                                       | Q3: Attendance Register, Report and GRN                                     | Office of the Municipal Manager/ Youth Development |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                            |                                                                           |                                                                   |                                                                          |                                                      |                                                                                                            |                                                    |                                                                                              |                                                                          |                |                | N/A          | N/A                                                                     |                                                                                       | N/A                                                                                                                             | N/A                                                | R 348 850.00                                       | N/A                                       |                                                                             |                                                    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                            |                                                                           |                                                                   |                                                                          | 2017/18 FY Umzumbe Sport Indaba                      | Date of Umzumbe Sport Indaba                                                                               | Umzumbe Sport Indaba by 31 December 2021           | Typical work streams                                                                         | Community and Social Services: Non Core Function- Population Development | All Wards      | R 198 000.00   | N/A          | N/A                                                                     | Equitable Share                                                                       | N/A                                                                                                                             | Umzumbe Sport Indaba by 31 December 2021           | N/A                                                | N/A                                       | Q2: Attendance Register, GRN and Report                                     | Office of the Municipal Manager/ Youth Development |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                            |                                                                           |                                                                   |                                                                          |                                                      |                                                                                                            |                                                    |                                                                                              |                                                                          |                |                | N/A          | N/A                                                                     |                                                                                       | N/A                                                                                                                             | R198 000.00                                        | N/A                                                | N/A                                       |                                                                             |                                                    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                            |                                                                           |                                                                   |                                                                          | 2019/20 FY Career Exhibition                         | Date of Exhibition                                                                                         | Career Exhibition & ICT Symposium by 31 March 2022 | Typical work streams                                                                         | Community and Social Services: Non Core Function- Population Development | All Wards      | R 166 770.00   | N/A          | N/A                                                                     | Equitable Share                                                                       | N/A                                                                                                                             | N/A                                                | 31-Mar-22                                          | N/A                                       | Q3: Attendance Register, GRN and Report                                     | Office of the Municipal Manager/ Youth Development |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                            |                                                                           |                                                                   |                                                                          |                                                      |                                                                                                            |                                                    |                                                                                              |                                                                          |                |                | N/A          | N/A                                                                     |                                                                                       | N/A                                                                                                                             | N/A                                                | R 166 770.00                                       | N/A                                       |                                                                             |                                                    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                            |                                                                           |                                                                   |                                                                          | 2020/21 FY Driving License Programme                 | Date of Programme Completion                                                                               | Driving License Programme by 30 June 2022          | Typical work streams                                                                         | Community and Social Services: Non Core Function- Population Development | All Wards      | R 214 000.00   | N/A          | N/A                                                                     | Equitable Share                                                                       | N/A                                                                                                                             | N/A                                                | N/A                                                | Drivers License Programme by 30 June 2022 | Q4: SLA, Report and GRN                                                     | Office of the Municipal Manager/ Youth Development |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                            |                                                                           |                                                                   |                                                                          |                                                      |                                                                                                            |                                                    |                                                                                              |                                                                          |                |                | N/A          | N/A                                                                     |                                                                                       | N/A                                                                                                                             | N/A                                                | N/A                                                | R 214 000.00                              |                                                                             |                                                    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                            |                                                                           |                                                                   |                                                                          | New Project                                          | Date of Programme Completion                                                                               | Youth on Arts Programme by 30 June 2022            | Typical work streams                                                                         | Community and Social Services: Non Core Function- Population Development | Cluster A      | R 1 050 000.00 | N/A          | N/A                                                                     | Equitable Share                                                                       | N/A                                                                                                                             | N/A                                                | N/A                                                | Youth on Arts Programme by 30 June 2022   | Q4: Attendance Register, GRN and Report                                     | Office of the Municipal Manager/ Youth Development |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                            |                                                                           |                                                                   |                                                                          |                                                      |                                                                                                            |                                                    |                                                                                              |                                                                          |                |                | N/A          | N/A                                                                     |                                                                                       | N/A                                                                                                                             | N/A                                                | N/A                                                | R 1 050 000.00                            |                                                                             |                                                    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                            |                                                                           |                                                                   |                                                                          | 2020/21 FY YEF                                       | Number of Funded beneficiaries                                                                             | Youth Empowerment Fund by 30 June 2022             | Typical work streams                                                                         | Community and Social Services: Non Core Function- Population Development | All wards      | R 200 000.00   | N/A          | N/A                                                                     | Equitable Share                                                                       | N/A                                                                                                                             | N/A                                                | N/A                                                | Youth Empowerment Fund by 30 June 2022    | Q4: Beneficiaries Register, Report                                          | Office of the Municipal Manager/ Youth Development |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                            |                                                                           |                                                                   |                                                                          |                                                      |                                                                                                            |                                                    |                                                                                              |                                                                          |                |                | N/A          | N/A                                                                     |                                                                                       | N/A                                                                                                                             | N/A                                                | N/A                                                | R 200 000.00                              |                                                                             |                                                    |
| New Project                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Date of Event                                              | Youth on Science, Technology, Engineering and Mathematics by 30 June 2022 | Typical work streams                                              | Community and Social Services: Non Core Function- Population Development | All Clusters                                         | R 200 000.00                                                                                               | N/A                                                | N/A                                                                                          | Equitable Share                                                          | N/A            | N/A            | N/A          | Youth on Science, Technology, Engineering & Mathematics by 30 June 2022 | Q4: Attendance Register, GRN and Report                                               | Office of the Municipal Manager/ Youth Development                                                                              |                                                    |                                                    |                                           |                                                                             |                                                    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                            |                                                                           |                                                                   |                                                                          |                                                      |                                                                                                            | N/A                                                | N/A                                                                                          |                                                                          | N/A            | N/A            | N/A          | R 200 000.00                                                            |                                                                                       |                                                                                                                                 |                                                    |                                                    |                                           |                                                                             |                                                    |
| 2020/21 FY MTRFA Programme                                                                                                                                                                                                                                                                                                                                                                                                                                     | Number of Beneficiaries                                    | Mayoral Tertiary Registration Fee Assistance by 31 March 2022             | Typical work streams                                              | Community and Social Services: Non Core Function- Population Development | All Wards                                            | R 320 000.00                                                                                               | N/A                                                | N/A                                                                                          | Equitable Share                                                          | 30-Sep-21      | N/A            | 31-Mar-22    | N/A                                                                     | Q1: Proof of Payment and Beneficiary List; Q3: Proof of Payment and Beneficiary List. | Office of the Municipal Manager/ Youth Development                                                                              |                                                    |                                                    |                                           |                                                                             |                                                    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                            |                                                                           |                                                                   |                                                                          |                                                      |                                                                                                            | N/A                                                | N/A                                                                                          |                                                                          | R120 000.00    | N/A            | R 200 000.00 | N/A                                                                     |                                                                                       |                                                                                                                                 |                                                    |                                                    |                                           |                                                                             |                                                    |
| 2020/21 FY Umzumbe Matric High Achievers Awards                                                                                                                                                                                                                                                                                                                                                                                                                | Date of Event                                              | Umzumbe Matric High Achievers Awards by 31 March 2022                     | Typical work streams                                              | Community and Social Services: Non Core Function- Population Development | All Wards                                            | R 170 000.00                                                                                               | N/A                                                | N/A                                                                                          | Equitable Share                                                          | N/A            | N/A            | 31-Mar-22    | N/A                                                                     | Q3: Attendance Register, GRN and Report                                               | Office of the Municipal Manager/ Youth Development                                                                              |                                                    |                                                    |                                           |                                                                             |                                                    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                            |                                                                           |                                                                   |                                                                          |                                                      |                                                                                                            | N/A                                                | N/A                                                                                          |                                                                          | N/A            | N/A            | R 170 000.00 | N/A                                                                     |                                                                                       |                                                                                                                                 |                                                    |                                                    |                                           |                                                                             |                                                    |
| 2020/21 FY Mayoral Cup Games                                                                                                                                                                                                                                                                                                                                                                                                                                   | Date of Event                                              | Mayoral Cup Games (Club Development & Support) by 30 June 2022            | Typical work streams                                              | Community and Social Services: Non Core Function- Population Development | All Wards                                            | R 316 000.00                                                                                               | N/A                                                | N/A                                                                                          | Equitable Share                                                          | N/A            | N/A            | N/A          | 30-Jun-22                                                               | Q4: Attendance register, Report and GRN.                                              | Office of the Municipal Manager/ Youth Development                                                                              |                                                    |                                                    |                                           |                                                                             |                                                    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                            |                                                                           |                                                                   |                                                                          |                                                      |                                                                                                            | N/A                                                | N/A                                                                                          |                                                                          | N/A            | N/A            | N/A          | R 316 000.00                                                            |                                                                                       |                                                                                                                                 |                                                    |                                                    |                                           |                                                                             |                                                    |
| 2020/21 FY Youth Day Commemoration /Youth Month Programme                                                                                                                                                                                                                                                                                                                                                                                                      | Date of Event                                              | Youth Day Commemoration /Youth Month Programme by 30 June 2022            | Typical work streams                                              | Community and Social Services: Non Core Function- Population Development | All Wards                                            | R 283 790.00                                                                                               | N/A                                                | N/A                                                                                          | Equitable Share                                                          | N/A            | N/A            | N/A          | 30-Jun-22                                                               | Q4: Attendance Register, GRN and Report                                               | Office of the Municipal Manager/ Youth Development                                                                              |                                                    |                                                    |                                           |                                                                             |                                                    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                            |                                                                           |                                                                   |                                                                          |                                                      |                                                                                                            | N/A                                                | N/A                                                                                          |                                                                          | N/A            | N/A            | N/A          | R 283 790.00                                                            |                                                                                       |                                                                                                                                 |                                                    |                                                    |                                           |                                                                             |                                                    |
| New Project                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Date of Adoption                                           | Youth Development Policy by 30 June 2022                                  | 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          | Draft Youth Development Policy by 31 March 2022                         | Youth Development Policy by 30 June 2022                                              | Q3: Council Resolution and Adopted Draft Youth Development Policy. Q4: Council Resolution and Adopted Youth Development Policy. | Office of the Municipal Manager/ Youth Development |                                                    |                                           |                                                                             |                                                    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                            |                                                                           |                                                                   |                                                                          |                                                      |                                                                                                            | N/A                                                | N/A                                                                                          |                                                                          | N/A            | N/A            | N/A          | N/A                                                                     |                                                                                       |                                                                                                                                 |                                                    |                                                    |                                           |                                                                             |                                                    |

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Support and  
protect the rights  
of vulnerable  
groups in society

|                                                         |                      |                                                                          |                      |                                                                          |                              |              |     |     |                 |                                                   |                                                                          |                                                          |                                                                 |                                                                                                                     |                                                          |
|---------------------------------------------------------|----------------------|--------------------------------------------------------------------------|----------------------|--------------------------------------------------------------------------|------------------------------|--------------|-----|-----|-----------------|---------------------------------------------------|--------------------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|
| New Project                                             | Date of Adoption     | Mayoral Bursary Policy by 30 June 2022                                   | 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                                                                      | Draft Mayoral Bursary Policy Review by 31 March 2022     | Mayoral Bursary Policy by 30 June 2022                          | Q3: Council Resolution and Draft Mayoral Bursary Policy; Q4: Council Resolution and Adopted Mayoral Bursary Policy. | Office of the Municipal Manager/ Youth Development       |
|                                                         |                      |                                                                          |                      |                                                                          |                              | N/A          | N/A | N/A |                 | N/A                                               | N/A                                                                      |                                                          |                                                                 |                                                                                                                     |                                                          |
| New Project                                             | Date of Event        | Integrated Schools Development Programme (ISDP) by 30 June 2022          | Typical work streams | Community and Social Services: Non Core Function- Population Development | All Wards                    | R 400 000.00 | N/A | N/A | Equitable Share | N/A                                               | N/A                                                                      | N/A                                                      | Integrated Schools Development Programme (ISDP) by 30 June 2022 | Q4: Attendance Register, GRN and Report                                                                             | Office of the Municipal Manager/ Youth Development       |
|                                                         |                      |                                                                          |                      |                                                                          |                              |              | N/A | N/A |                 | N/A                                               | N/A                                                                      |                                                          |                                                                 |                                                                                                                     |                                                          |
| 1                                                       | Date of Event        | Disability Day & Awareness by 31 December 2021                           | Typical work streams | Community and Social Services: Non Core Function- Population Development | Cluster C                    | R149 550     | N/A | N/A | Equitable Share | N/A                                               | Disability Day & Awareness by 31 December 2021                           | N/A                                                      | N/A                                                             | Attendance Register, Report & GRN                                                                                   | Office of the Municipal Manager/ Special Programmes Unit |
|                                                         |                      |                                                                          |                      |                                                                          |                              |              | N/A | N/A |                 | N/A                                               | R149 550                                                                 |                                                          |                                                                 |                                                                                                                     |                                                          |
| 1                                                       | Date of Event        | Disability Sports Day by 31 December 2021                                | Typical work streams | Community and Social Services: Non Core Function- Population Development | Municipal Offices and UGU DM | R135 000     | N/A | N/A | Equitable Share | N/A                                               | Disability Sports Day by 31 December 2021                                | N/A                                                      | N/A                                                             | Attendance Register, Report & GRN                                                                                   | Office of the Municipal Manager/ Special Programmes Unit |
|                                                         |                      |                                                                          |                      |                                                                          |                              | N/A          | N/A | N/A |                 | N/A                                               | R135 000                                                                 |                                                          |                                                                 |                                                                                                                     |                                                          |
| 2019/20 FY Disability Games Training & Selection        | Date of Event        | Hosting Disability Games by 30 September 2021                            | Typical work streams | Community and Social Services: Non Core Function- Population Development | All Clusters                 | R271 900     | N/A | N/A |                 | Hosting Disability Games by 30 September 2021     | N/A                                                                      | N/A                                                      | N/A                                                             | Attendance Register, Report & GRN                                                                                   | Office of the Municipal Manager/ Special Programmes Unit |
|                                                         |                      |                                                                          |                      |                                                                          |                              | N/A          | N/A | N/A |                 |                                                   |                                                                          |                                                          |                                                                 |                                                                                                                     |                                                          |
| New Project                                             | Date of Registration | School with Special Needs Registrations by 31 March 2022                 | 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 2022 | N/A                                                             | Q3: Beneficiaries list and proof of payment                                                                         | Office of the Municipal Manager/ Special Programmes Unit |
|                                                         |                      |                                                                          |                      |                                                                          |                              |              | N/A | N/A |                 | N/A                                               | N/A                                                                      |                                                          |                                                                 |                                                                                                                     |                                                          |
| 1                                                       | Date of Event        | World AIDS Day & 16 Days of Activism by 31 December 2021                 | Typical work streams | Community and Social Services: Non Core Function- Population Development | Umzumbe All wards            | R229 000     | N/A | N/A | Equitable Share | N/A                                               | World AIDS day & 16 Days of Activism by 31 December 2021                 | N/A                                                      | N/A                                                             | Attendance Register, Report & GRN                                                                                   | Office of the Municipal Manager/ Special Programmes Unit |
|                                                         |                      |                                                                          |                      |                                                                          |                              | N/A          | N/A | N/A |                 | N/A                                               | R229 000                                                                 |                                                          |                                                                 |                                                                                                                     |                                                          |
| New Project                                             | Date of Event        | Ward AIDS Committee by 30 March 2023                                     | Typical work streams | Community and Social Services: Non Core Function- Population Development | Umzumbe All wards            | R 253 500.00 | N/A | N/A | Equitable Share | N/A                                               | N/A                                                                      | Ward AIDS Committee by 30 March 2022                     | N/A                                                             | Q3: Attendance Register, Report & GRN                                                                               | Office of the Municipal Manager/ Special Programmes Unit |
|                                                         |                      |                                                                          |                      |                                                                          |                              |              | N/A | N/A |                 | N/A                                               | N/A                                                                      |                                                          |                                                                 |                                                                                                                     |                                                          |
| 1                                                       | Date of Event        | Women Empowerment Programmes by 30 September 2021                        | Typical work streams | Community and Social Services: Non Core Function- Population Development | Umzumbe All wards            | R300 000     | N/A | N/A | Equitable Share | Women Empowerment Programmes by 30 September 2021 | N/A                                                                      | N/A                                                      | N/A                                                             | Q1: Attendance Register, Report & GRN                                                                               | Office of the Municipal Manager/ Special Programmes Unit |
|                                                         |                      |                                                                          |                      |                                                                          |                              | N/A          | N/A | N/A |                 |                                                   |                                                                          |                                                          |                                                                 |                                                                                                                     |                                                          |
| 2019/20 FY Event                                        | Date of Event        | Isithangami samadoda by 31 December 2021                                 | Typical work streams | Community and Social Services: Non Core Function- Population Development | Umzumbe All wards            | N/A          | N/A | N/A | Equitable Share | N/A                                               | Isithangami samadoda by 31 December 2021                                 | N/A                                                      | N/A                                                             | Q2: Attendance Register, Report & GRN                                                                               | Office of the Municipal Manager/ Special Programmes Unit |
|                                                         |                      |                                                                          |                      |                                                                          |                              | N/A          | N/A | N/A |                 | N/A                                               | N/A                                                                      |                                                          |                                                                 |                                                                                                                     |                                                          |
| 2019/20 FY Event                                        | Date of Event        | Ukudodiswa kwabafana and Isithangami samadoda (camp) by 31 December 2021 | Typical work streams | Community and Social Services: Non Core Function- Population Development | KZN/Ugu district             | R366 000.00  | N/A | N/A | Equitable Share | N/A                                               | Ukudodiswa kwabafana and Isithangami samadoda (camp) by 31 December 2021 | N/A                                                      | N/A                                                             | Q2: Attendance Register, Report & GRN                                                                               | Office of the Municipal Manager/ Special Programmes Unit |
|                                                         |                      |                                                                          |                      |                                                                          |                              |              | N/A | N/A |                 | N/A                                               | R 366 000.00                                                             |                                                          |                                                                 |                                                                                                                     |                                                          |
| 2019/20 FY Selections and Trainings Sessions            | Date of Event        | Hosting of Senior Citizens in Clusters by 31 March 2022                  | 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 2022  | N/A                                                             | Q3: Attendance Register, Report & GRN                                                                               | Office of the Municipal Manager/ Special Programmes Unit |
|                                                         |                      |                                                                          |                      |                                                                          |                              |              | N/A | N/A |                 | N/A                                               | N/A                                                                      |                                                          |                                                                 |                                                                                                                     |                                                          |
| 2019/20 FY Selections                                   | Date of Event        | Umzumbe Golden Games hosted by 30 June 2022                              | 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                                                      | N/A                                                             | Q4: Attendance Register, Report & GRN                                                                               | Office of the Municipal Manager/ Special Programmes Unit |
|                                                         |                      |                                                                          |                      |                                                                          |                              |              | N/A | N/A |                 | N/A                                               | N/A                                                                      |                                                          |                                                                 |                                                                                                                     |                                                          |
| 1                                                       | Date of Event        | Attend Provincial Golden Games by 30 September 2021                      | Typical work streams | Community and Social Services: Non Core Function- Population Development | Ugu District                 | R 90 000.00  | N/A | N/A | Equitable Share | Provincial Golden Games by 30 September 2021      | N/A                                                                      | N/A                                                      | N/A                                                             | Q1: Attendance Register, Report & GRN                                                                               | Office of the Municipal Manager/ Special Programmes Unit |
|                                                         |                      |                                                                          |                      |                                                                          |                              |              | N/A | N/A |                 |                                                   |                                                                          |                                                          |                                                                 |                                                                                                                     |                                                          |
| New project                                             | Date of Event        | Provision of Support for the OVC's 31 December 2021                      | 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 2021                      | N/A                                                      | N/A                                                             | Q2: Attendance Register, Report & GRN                                                                               | Office of the Municipal Manager/ Special Programmes Unit |
|                                                         |                      |                                                                          |                      |                                                                          |                              |              | N/A | N/A |                 | N/A                                               | R 92 000.00                                                              |                                                          |                                                                 |                                                                                                                     |                                                          |
| Local, District and Provincial Golden Games every Q1-Q2 | Date of Event        | Golden Games at Local, District and Provincial Level by 30 June 2022     | 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                                                                      | N/A                                                      | N/A                                                             | Q4: Attendance Register, Report & GRN                                                                               | Office of the Municipal Manager/ Special Programmes Unit |
|                                                         |                      |                                                                          |                      |                                                                          |                              |              | N/A | N/A |                 | N/A                                               | N/A                                                                      |                                                          |                                                                 |                                                                                                                     |                                                          |
| New Project                                             | Date of Event        | Child Protection Week by 30 June 2022                                    | 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 2022                           | Q4: Attendance Register, Report & GRN                                                                               | Office of the Municipal Manager/ Special Programmes Unit |
|                                                         |                      |                                                                          |                      |                                                                          |                              |              | N/A | N/A |                 | N/A                                               | N/A                                                                      |                                                          |                                                                 |                                                                                                                     |                                                          |
| New Project                                             | Date of Event        | Luncheon Clubs Launch by 30 June 2022                                    | Typical work streams | Community and Social Services: Non Core Function- Population Development | All Clusters                 | R 120 000.00 | N/A | N/A | Equitable Share | N/A                                               | N/A                                                                      | N/A                                                      | Luncheon Clubs Launch by 30 June 2022                           | Q4: Attendance Register, Report & GRN                                                                               | Office of the Municipal Manager/ Special Programmes Unit |
|                                                         |                      |                                                                          |                      |                                                                          |                              |              | N/A | N/A |                 | N/A                                               | N/A                                                                      |                                                          |                                                                 |                                                                                                                     |                                                          |

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|-------|----------------------------------------------------------------|-----------------------------------|--------------------------------------------------------|------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------|----------------------|-----|-----------------|----------------------------------------------|--------------------------------------|------------------------------------------------------------------|-------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------|-------------------------------------------------|
| 5.2.6 | Implement Children Programmes                                  | 2019/2020 Event                   | Date of Event                                          | Umkhosi Womhlanga Provincial by 30 September 2021                                                    | Typical work streams                                                  | Community and Social Services: Non Core Function- Population Development | Nongoma (eNyokeni)                                 | R134 000                                           | N/A                  | N/A | Equitable Share | Umkhosi womhlanga by 30 September 2021       | N/A                                  | N/A                                                              | N/A                                                         | Q1: Attendance Register, Report & GRN                                       | Office of the Municipal Manager/ Special Programmes Unit   |                                                 |                                                 |
|       |                                                                | 2019/2020 Event                   | Date of Event                                          | Umkhosi Womhlanga Local by 30 September 2021                                                         | Typical work streams                                                  | Community and Social Services: Non Core Function- Population Development | eMzombe                                            | R169 920                                           | N/A                  | N/A | Equitable Share | uMkhosi womhlanga local by 30 September 2021 | N/A                                  | N/A                                                              | N/A                                                         | Q1: Attendance Register, Report & GRN                                       | Office of the Municipal Manager/ Special Programmes Unit   |                                                 |                                                 |
|       |                                                                | 900 School Children               | Number of Beneficiaries                                | Dress a Child: Provide School Uniform to 900 vulnerable children                                     | Typical work streams                                                  | Community and Social Services: Non Core Function- Population Development | All Wards                                          | R 900 000.00                                       | N/A                  | N/A | Equitable Share | N/A                                          | N/A                                  | Dress a Child: Provide School Uniform to 900 vulnerable children | N/A                                                         | Q3: Distribution List , Report and GRN                                      | Social Development & Community Services                    |                                                 |                                                 |
|       |                                                                |                                   |                                                        |                                                                                                      |                                                                       |                                                                          |                                                    | 2054-05-0507                                       | N/A                  | N/A |                 | N/A                                          | N/A                                  | R 900 000.00                                                     | N/A                                                         |                                                                             |                                                            |                                                 |                                                 |
|       |                                                                | 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 2 500 000.00                                     | N/A                  | N/A | Equitable Share | 100%                                         | 100%                                 | 100%                                                             | 100%                                                        | Q1-Q4: Schedule of payment                                                  | Office of the Municipal Manager/ Speakers Office           |                                                 |                                                 |
|       |                                                                |                                   |                                                        |                                                                                                      |                                                                       |                                                                          |                                                    | N/A                                                | N/A                  | N/A |                 | R 625 000.00                                 | R 625 000.00                         | R 625 000.00                                                     | R 625 000.00                                                |                                                                             |                                                            |                                                 |                                                 |
|       |                                                                | 2                                 | Date of Training                                       | Training of Ward Committees by 31 March 2022                                                         | Typical work streams                                                  | Community and Social Services: Non Core Function- Population Development | All Clusters                                       | R 748 000.00                                       | N/A                  | N/A | Equitable Share | N/A                                          | N/A                                  | N/A                                                              | Training of Ward Committees by 30 June 2022                 | Q4: Attendance Register, Training Report & GRN                              | Office of the Municipal Manager/ Speakers Office           |                                                 |                                                 |
|       |                                                                |                                   |                                                        |                                                                                                      |                                                                       |                                                                          |                                                    |                                                    | N/A                  | N/A |                 | N/A                                          | N/A                                  | N/A                                                              | R748 000.00                                                 |                                                                             |                                                            |                                                 |                                                 |
|       |                                                                | 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: Attendance Register, Quarterly Reports                               | Office of the Municipal Manager/ Speakers Office           |                                                 |                                                 |
|       |                                                                |                                   |                                                        |                                                                                                      |                                                                       |                                                                          |                                                    | N/A                                                | N/A                  | N/A |                 | N/A                                          | N/A                                  | N/A                                                              | N/A                                                         |                                                                             |                                                            |                                                 |                                                 |
| 5.3.1 | Support Ward Committee and Organized Local structures          | 80 Meetings                       | Number of Reports                                      | 4 reports on 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 and Attendance Register                                      | 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 Based Plans                                                                           | Typical work streams                                                  | Community and Social Services: Non Core Function- Population Development | All Wards                                          | R714 000. 00                                       | N/A                  | N/A | Equitable Share | N/A                                          | N/A                                  | N/A                                                              | Reviewed 20 Ward Based Plans                                | Q4: Ward Based Plans and GRN                                                | Office of the Municipal Manager/ Speakers Office           |                                                 |                                                 |
|       |                                                                |                                   |                                                        |                                                                                                      |                                                                       |                                                                          |                                                    | N/A                                                | N/A                  | N/A |                 | N/A                                          | N/A                                  | N/A                                                              | R714 000. 00                                                |                                                                             |                                                            |                                                 |                                                 |
|       |                                                                | 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 600 000.00                                       | 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                    |                                                 |                                                 |
|       |                                                                |                                   |                                                        |                                                                                                      |                                                                       |                                                                          |                                                    | 2062-05-0507                                       | N/A                  | N/A |                 | N/A                                          | R 180 000.00                         | R 180 000.00                                                     | R 240 000.00                                                |                                                                             |                                                            |                                                 |                                                 |
|       |                                                                | 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 210 000.00                                       | 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                    |                                                 |                                                 |
|       |                                                                |                                   |                                                        |                                                                                                      |                                                                       |                                                                          |                                                    | 2062-05-0507                                       | N/A                  | N/A |                 | N/A                                          | N/A                                  | R 210 000.00                                                     | N/A                                                         |                                                                             |                                                            |                                                 |                                                 |
|       |                                                                | 2                                 | Number of campaigns                                    | 4 Public Safety awareness                                                                            | Typical work streams                                                  | Community and Social Services: Non Core Function- Population Development | All Wards                                          | R 230 000.00                                       | N/A                  | N/A | Equitable Share | 1 public saety awareness campaign            | 1 public safety awareness campaign   | 1 Public Safety Awareness Campaign                               | 1 public safety awareness campaign                          | Q1-Q4:Report, Attendance Register and GRN                                   | Social Development & Community Services                    |                                                 |                                                 |
|       |                                                                |                                   |                                                        |                                                                                                      |                                                                       |                                                                          |                                                    | 2050-05-0507                                       | N/A                  | N/A |                 | R57 500.00                                   | R 57 500.00                          | R 57 500.00                                                      | R 57 500.00                                                 |                                                                             |                                                            |                                                 |                                                 |
| 5.3.2 | Hosting Public Participation events                            | 2                                 | Number of Events                                       | Service Delivery Events: 3                                                                           | Typical work streams                                                  | Community and Social Services: Non Core Function- Population Development | Cluster                                            | R 180 000.00                                       | N/A                  | N/A | Equitable Share | 1                                            | 1                                    | 1                                                                | N/A                                                         | Q1-Q3: Report, Attendance Register & GRN                                    | Social Development & Community Services                    |                                                 |                                                 |
|       |                                                                |                                   |                                                        |                                                                                                      |                                                                       |                                                                          |                                                    | 2060-05-0507                                       | N/A                  | N/A |                 | R60 000.00                                   | R60 000.00                           | R60 000.00                                                       | N/A                                                         |                                                                             |                                                            |                                                 |                                                 |
| 5.4   | Intensify Governance Mechanisms                                | 5.4.1                             | Appointment and regular sitting of the Audit Committee | 4                                                                                                    | Number of Meetings                                                    | Coordinate 4 Audit Committee meetings                                    | Typical work streams                               | Internal Audit: Core Function- Governance Function | Ugu District Offices | N/A | N/A             | N/A                                          | Equitable Share                      | 1                                                                | 1                                                           | 1                                                                           | 1                                                          | Q1-Q4: Attendance Register and Agenda           | Office of the Municipal Manager/ Internal Audit |
|       |                                                                |                                   |                                                        | 4                                                                                                    | Number of Reports                                                     | Coordinate and submit 4 Audit Committee reports to council               | Typical work streams                               | Internal Audit: Core Function- Governance Function | Municipal Offices    | N/A | N/A             | N/A                                          | Equitable Share                      | 1                                                                | 1                                                           | 1                                                                           | 1                                                          | Q1-Q4: AC Reports & Council Resolutions         | Office of the Municipal Manager/ Internal Audit |
|       |                                                                |                                   | 2019/2020 Internal Audit Plan                          | Date of Approval                                                                                     | Develop and Approve Internal Audit Plan for 2022/2023 by 30 June 2022 | Typical work streams                                                     | Internal Audit: Core Function- Governance Function | Municipal Offices                                  | N/A                  | N/A | N/A             | Equitable Share                              | N/A                                  | N/A                                                              | N/A                                                         | Develop and approve Internal Audit plan by 30 June 2022                     | Q4: Internal Audit Plan & AC Resolution                    | Office of the Municipal Manager/ Internal Audit |                                                 |
|       |                                                                |                                   |                                                        |                                                                                                      |                                                                       |                                                                          |                                                    | 4408-01-0102                                       | N/A                  | N/A |                 | N/A                                          | N/A                                  | N/A                                                              | N/A                                                         |                                                                             |                                                            |                                                 |                                                 |
|       |                                                                | 2019/2020 Audit Committee Charter | Date of Approval                                       | Review and approve Audit Committee Charter by 30 June 2022                                           | Typical work streams                                                  | Internal Audit: Core Function- Governance Function                       | Municipal Offices                                  | N/A                                                | N/A                  | N/A | Equitable Share | N/A                                          | N/A                                  | N/A                                                              | Review and approved Audit Committee Charter by 30 June 2022 | Q4: Council Resolution and Audit Charter                                    | Office of the Municipal Manager/ Internal Audit            |                                                 |                                                 |
|       |                                                                |                                   |                                                        |                                                                                                      |                                                                       |                                                                          |                                                    | 4408-01-0102                                       | N/A                  | N/A |                 | N/A                                          | N/A                                  | N/A                                                              | N/A                                                         |                                                                             |                                                            |                                                 |                                                 |
|       |                                                                | 2019/2020 Internal Audit Charter  | Date of Approval                                       | Review and approve Internal Audit Charter by 30 June 2022                                            | Typical work streams                                                  | Internal Audit: Core Function- Governance Function                       | Municipal Offices                                  | N/A                                                | N/A                  | N/A | Equitable Share | N/A                                          | N/A                                  | N/A                                                              | Review and approve Internal Audit Charter by 30 June 2022   | Q4: Audit Committee Resolution and the Internal Audit Charter               | Office of the Municipal Manager/ Internal Audit            |                                                 |                                                 |
|       |                                                                |                                   |                                                        |                                                                                                      |                                                                       |                                                                          |                                                    | 4408-01-0102                                       | N/A                  | N/A |                 | N/A                                          | N/A                                  | N/A                                                              | N/A                                                         |                                                                             |                                                            |                                                 |                                                 |
|       |                                                                | 4                                 | Number of Reports                                      | Submit 4 Monitoring (Follow up) Audit reports on the implementation of recommendations by management | Typical work streams                                                  | Internal Audit: Core Function- Governance Function                       | Municipal Offices                                  | N/A                                                | N/A                  | N/A | Equitable Share | 1                                            | 1                                    | 1                                                                | 1                                                           | Q1-Q4: Audit Committee Resolutions and Report on Monitoring                 | Office of the Municipal Manager/ Internal Audit            |                                                 |                                                 |
|       |                                                                |                                   |                                                        |                                                                                                      |                                                                       |                                                                          |                                                    | 4408-01-0102                                       | N/A                  | N/A |                 | N/A                                          | N/A                                  | N/A                                                              | N/A                                                         |                                                                             |                                                            |                                                 |                                                 |
|       |                                                                | 100%                              | Percentage of Implementation                           | 100% Completion of Internal Audit plan as approved by the Audit committee                            | Typical work streams                                                  | Internal Audit: Core Function- Governance Function                       | Municipal Offices                                  | N/A                                                | N/A                  | N/A | Equitable Share | 10% of the Plan Implemented                  | 40% of the Plan Implemented          | 70% of the Plan Implemented                                      | 100% implemented                                            | Q1-Q4: Internal Audit Report and Audit Committee Resolutions                | Office of the Municipal Manager/ Internal Audit            |                                                 |                                                 |
|       |                                                                |                                   |                                                        |                                                                                                      |                                                                       |                                                                          |                                                    | 4408-01-0102                                       | N/A                  | N/A |                 | N/A                                          | N/A                                  | N/A                                                              | N/A                                                         |                                                                             |                                                            |                                                 |                                                 |
|       |                                                                | 4                                 | Number of Reports                                      | Submit 4 Audit Reports on Performance Management System                                              | Typical work streams                                                  | Internal Audit: Core Function- Governance Function                       | Municipal Offices                                  | N/A                                                | N/A                  | N/A | Equitable Share | Review of Q4 PMS by 30 September 2021        | Review of Q1 PMS by 31 December 2021 | Review of Q2 PMS by 31 March 2022                                | Review of Q3 PMS by 30 June 2022                            | Q1-Q4: PAC Resolutions and PMS Audit Reports                                | Office of the Municipal Manager/ Internal Audit            |                                                 |                                                 |
|       |                                                                |                                   |                                                        |                                                                                                      |                                                                       |                                                                          |                                                    | N/A                                                | N/A                  | N/A |                 | N/A                                          | N/A                                  | N/A                                                              | N/A                                                         |                                                                             |                                                            |                                                 |                                                 |
|       |                                                                | 4                                 | Number of Reports                                      | 4 Ethics, Fraud and Corruption Reports                                                               | Typical work streams                                                  | Internal Audit: Core Function- Governance Function                       | Municipal Offices                                  | N/A                                                | N/A                  | N/A | Equitable Share | 1                                            | 1                                    | 1                                                                | 1                                                           | Q1-Q4: Reports and Audit Committee Resolution                               | Office of the Municipal Manager/ Internal Audit            |                                                 |                                                 |
|       |                                                                |                                   |                                                        |                                                                                                      |                                                                       | 4408-01-0102                                                             | N/A                                                | N/A                                                |                      | N/A | N/A             | N/A                                          | N/A                                  |                                                                  |                                                             |                                                                             |                                                            |                                                 |                                                 |
| 5.4.3 | Implementation of Spatial Planning and Land Use Management Act | 4                                 | Number of Reports                                      | 4 MPT Reports                                                                                        | Typical work streams                                                  | Planning and Development: Core Function- Town Planning                   | Municipal Offices                                  | N/A                                                | N/A                  | N/A | Equitable Share | 1                                            | 1                                    | 1                                                                | 1                                                           | Q1-Q4: MPT Reports                                                          | Office of the Municipal Manager/ Development Planning Unit |                                                 |                                                 |
|       |                                                                |                                   |                                                        |                                                                                                      |                                                                       |                                                                          |                                                    | N/A                                                | N/A                  | N/A |                 | N/A                                          | N/A                                  | N/A                                                              | N/A                                                         |                                                                             |                                                            |                                                 |                                                 |

TPC BGN

|                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                      |                     |                                                                               |                                                   |                                                                           |                                                   |                          |                                                 |                      |                                                                                         |                               |                        |                                                                       |                        |                      |                                                                       |                                                                                |                                  |                                                                       |                                                        |                                                            |                           |                                            |                                                   |                                                  |                                                                  |                                                                |     |                                          |                                                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|---------------------|-------------------------------------------------------------------------------|---------------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------|--------------------------|-------------------------------------------------|----------------------|-----------------------------------------------------------------------------------------|-------------------------------|------------------------|-----------------------------------------------------------------------|------------------------|----------------------|-----------------------------------------------------------------------|--------------------------------------------------------------------------------|----------------------------------|-----------------------------------------------------------------------|--------------------------------------------------------|------------------------------------------------------------|---------------------------|--------------------------------------------|---------------------------------------------------|--------------------------------------------------|------------------------------------------------------------------|----------------------------------------------------------------|-----|------------------------------------------|---------------------------------------------------|
| SDG GOAL: Make cities and human settlements inclusive, safe, resilient and sustainable; Take urgent action to combat climate change and its impacts; Conserve and sustainably use the oceans, seas and marine resources for sustainable development; Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss. |                                                                      |                     |                                                                               |                                                   |                                                                           |                                                   |                          |                                                 |                      |                                                                                         |                               |                        |                                                                       |                        |                      |                                                                       |                                                                                |                                  |                                                                       |                                                        |                                                            |                           |                                            |                                                   |                                                  |                                                                  |                                                                |     |                                          |                                                   |
| NDP: Transforming human settlement And the national space economy; Building environmental sustainability and resilience;                                                                                                                                                                                                                                                                                                                           |                                                                      |                     |                                                                               |                                                   |                                                                           |                                                   |                          |                                                 |                      |                                                                                         |                               |                        |                                                                       |                        |                      |                                                                       |                                                                                |                                  |                                                                       |                                                        |                                                            |                           |                                            |                                                   |                                                  |                                                                  |                                                                |     |                                          |                                                   |
| MTSF: Outcome 8: Sustainable human settlements and improved quality of household life; Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.                                                                                                                                                                                                                                                    |                                                                      |                     |                                                                               |                                                   |                                                                           |                                                   |                          |                                                 |                      |                                                                                         |                               |                        |                                                                       |                        |                      |                                                                       |                                                                                |                                  |                                                                       |                                                        |                                                            |                           |                                            |                                                   |                                                  |                                                                  |                                                                |     |                                          |                                                   |
| BACK TO BASICS:                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                      |                     |                                                                               |                                                   |                                                                           |                                                   |                          |                                                 |                      |                                                                                         |                               |                        |                                                                       |                        |                      |                                                                       |                                                                                |                                  |                                                                       |                                                        |                                                            |                           |                                            |                                                   |                                                  |                                                                  |                                                                |     |                                          |                                                   |
| PGDS/PGDP: Spatial Equity; Environmental Sustainability;                                                                                                                                                                                                                                                                                                                                                                                           |                                                                      |                     |                                                                               |                                                   |                                                                           |                                                   |                          |                                                 |                      |                                                                                         |                               |                        |                                                                       |                        |                      |                                                                       |                                                                                |                                  |                                                                       |                                                        |                                                            |                           |                                            |                                                   |                                                  |                                                                  |                                                                |     |                                          |                                                   |
| DGDS: Spatial Integration Facilitating and Security of Tenure; Environmental Sustainability;                                                                                                                                                                                                                                                                                                                                                       |                                                                      |                     |                                                                               |                                                   |                                                                           |                                                   |                          |                                                 |                      |                                                                                         |                               |                        |                                                                       |                        |                      |                                                                       |                                                                                |                                  |                                                                       |                                                        |                                                            |                           |                                            |                                                   |                                                  |                                                                  |                                                                |     |                                          |                                                   |
| CROSS CUTTING ISSUES                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                      |                     |                                                                               |                                                   |                                                                           |                                                   |                          |                                                 |                      |                                                                                         |                               |                        |                                                                       |                        |                      |                                                                       |                                                                                |                                  |                                                                       |                                                        |                                                            |                           |                                            |                                                   |                                                  |                                                                  |                                                                |     |                                          |                                                   |
| 6                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Spatial Equity, Environmental Sustainability and Disaster Mitigation | 6.1                 | Accelerated Service Delivery through Strategic, Spatial and Land Use Planning | 6.1.1                                             | Development and Review of comprehensive and Credible Strategic Plan (IDP) | 2020/21 FY IDP                                    | Date of Adoption         | Umzumbe IDP by 30 June 2022                     | Typical work streams | Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEDs) | Whole Municipality            | N/A                    | N/A                                                                   | N/A                    | Equitable Share      | Adopt IDP/Budget/PMS Process Plan by 31 August 2021                   | N/A                                                                            | Adopt Draft IDP by 31 March 2022 | Adopt Final IDP by 30 June 2022                                       | Q1, Q3 &Q4: Council Resolution                         | Office of the Municipal Manager/ Development Planning Unit |                           |                                            |                                                   |                                                  |                                                                  |                                                                |     |                                          |                                                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                      |                     |                                                                               |                                                   |                                                                           | 4                                                 | Number of Forum Meetings | 2 IDP Rep Forums                                | Typical work streams | Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEDs) | Whole Municipality            | N/A                    | N/A                                                                   | N/A                    | Equitable Share      | N/A                                                                   | N/A                                                                            | 1                                | 1                                                                     | Q3-Q4: Attendance Register & Agenda                    | Office of the Municipal Manager/ Development Planning Unit |                           |                                            |                                                   |                                                  |                                                                  |                                                                |     |                                          |                                                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                      |                     |                                                                               | 6.1.2                                             | Review of Spatial Development Framework                                   | 2020/2021 SDF                                     | Date of Adoption         | Reviewed SDF by 30 June 2022                    | Typical work streams | Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEDs) | Whole Municipality            | N/A                    | N/A                                                                   | N/A                    | Equitable Share      | N/A                                                                   | N/A                                                                            | Adopt Draft SDF by 31 March 2022 | Adopt Final SDF by 30 May 2022                                        | Q3-Q4: 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                                                                   |                                                        |                                                            |                           |                                            |                                                   |                                                  |                                                                  |                                                                |     |                                          |                                                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                      |                     |                                                                               | 6.1.3                                             | Development and Review of Local Area and Precinct Plans                   | Adopted Draft Umgai Local Area Plan               | Date of Adoption         | Final Mgal Local Area Plan by 30 September 2021 | Typical work streams | Planning and Development: Core Function- Development Facilitation                       | Ward 8                        | R 272 000.00           | N/A                                                                   | N/A                    | Equitable Share      | Adoption of Final Mgal Local Area Plan by 30 September 2021           | N/A                                                                            | N/A                              | N/A                                                                   | Q1: Council Resolution                                 | Office of the Municipal Manager/ Development Planning Unit |                           |                                            |                                                   |                                                  |                                                                  |                                                                |     |                                          |                                                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                      |                     |                                                                               |                                                   |                                                                           |                                                   |                          |                                                 |                      |                                                                                         |                               | N/A                    | N/A                                                                   | N/A                    | R 272 000.00         | N/A                                                                   | N/A                                                                            | N/A                              |                                                                       |                                                        |                                                            |                           |                                            |                                                   |                                                  |                                                                  |                                                                |     |                                          |                                                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                      |                     |                                                                               | 6.1.5                                             | Land Assessment and Acquisition                                           | Land Use Audit and Land Use Scheme                | Number of Reports        | 4 Land Acquisition Reports                      | Typical work streams | Planning and Development: Core Function- Development Facilitation                       | All Wards                     | N/A                    | R 500 000.00                                                          | N/A                    | Equitable Share      | Land Acquisition Report                                               | Land Acquisition Report                                                        | Land Acquisition Report          | Land Acquisition Report                                               | Q1 & Q2: Council Resolution; Q3 & Q4: Progress Reports | Office of the Municipal Manager/ Development Planning Unit |                           |                                            |                                                   |                                                  |                                                                  |                                                                |     |                                          |                                                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                      |                     |                                                                               |                                                   |                                                                           |                                                   |                          |                                                 |                      |                                                                                         |                               | N/A                    | N/A                                                                   | N/A                    | R 125 000.00         | R 125 000.00                                                          | R 125 000.00                                                                   | R 125 000.00                     |                                                                       |                                                        |                                                            |                           |                                            |                                                   |                                                  |                                                                  |                                                                |     |                                          |                                                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                      |                     |                                                                               | Prevention and mitigation of disaster occurrences | 6.3                                                                       | Prevention and mitigation of disaster occurrences | 6.3.1                    | Review of Disaster Management Plan              | 2019/2020 DMP        | Date of Adoption                                                                        | Review of DMP by 30 June 2022 | Typical work streams   | Community and Social Services: Non Core Function- Disaster Management | All Wards              | N/A                  | N/A                                                                   | N/A                                                                            | Equitable Share                  | N/A                                                                   | N/A                                                    | N/A                                                        | Final DMP by 30 June 2022 | Q4: Adopted Final DMP & Council Resolution | Umzumbe Municipalit-Social and Community Services |                                                  |                                                                  |                                                                |     |                                          |                                                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                      |                     |                                                                               |                                                   |                                                                           |                                                   |                          |                                                 |                      |                                                                                         |                               |                        |                                                                       |                        | N/A                  | N/A                                                                   | N/A                                                                            | N/A                              | N/A                                                                   | N/A                                                    | N/A                                                        | N/A                       |                                            |                                                   |                                                  |                                                                  |                                                                |     |                                          |                                                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                      |                     |                                                                               |                                                   |                                                                           |                                                   |                          |                                                 |                      |                                                                                         |                               |                        |                                                                       |                        | 4                    | Number of Meetings                                                    | DM Advisory Forum Meetings: 4                                                  | Typical work streams             | Community and Social Services: Non Core Function- Disaster Management | Municipal Offices                                      | N/A                                                        | N/A                       | N/A                                        | Equitable Share                                   | 1                                                | 1                                                                | 1                                                              | 1   | Q1-Q4: Reports                           | Umzumbe Municipalit-Social and Community Services |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                      |                     |                                                                               |                                                   |                                                                           |                                                   |                          |                                                 |                      |                                                                                         |                               |                        |                                                                       |                        |                      |                                                                       |                                                                                |                                  |                                                                       |                                                        | 2059-05-0507                                               | N/A                       | N/A                                        | N/A                                               | N/A                                              | N/A                                                              | N/A                                                            | N/A |                                          |                                                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                      |                     |                                                                               |                                                   |                                                                           |                                                   |                          |                                                 |                      |                                                                                         |                               |                        |                                                                       |                        | 4                    | Number of Training                                                    | 1 Training on Disaster Management for Volunteers and Newly Elected Councillors | Typical work streams             | Community and Social Services: Non Core Function- Disaster Management | All Wards                                              | R 100 000.00                                               | N/A                       | N/A                                        | Equitable Share                                   | 1 Training on Disaster Management for Volunteers | N/A                                                              | 1 Training on Disaster Management of Newly Elected Councillors | N/A | Q1&Q3: Reports & Attendance Register     | Umzumbe Municipalit-Social and Community Services |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                      |                     |                                                                               |                                                   |                                                                           |                                                   |                          |                                                 |                      |                                                                                         |                               |                        |                                                                       |                        |                      |                                                                       |                                                                                |                                  |                                                                       |                                                        | 2059-05-0507                                               | N/A                       | N/A                                        | N/A                                               | R 50 000                                         | N/A                                                              | R 50 000                                                       | N/A |                                          |                                                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                      |                     |                                                                               |                                                   |                                                                           |                                                   |                          |                                                 |                      |                                                                                         |                               |                        |                                                                       |                        | 4                    | Number of Reports                                                     | Volunteer Program: 4 Reports on monthly meetings                               | Typical work streams             | Community and Social Services: Non Core Function- Disaster Management | All Wards                                              | R 500 000.00                                               | N/A                       | N/A                                        | Equitable Share                                   | 1                                                | 1                                                                | 1                                                              | 1   | Q1-Q4 Detailed reports, Payment Schedule | Umzumbe Municipalit-Social and Community Services |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 2059-05-0507                                                         | N/A                 | N/A                                                                           |                                                   |                                                                           |                                                   |                          |                                                 |                      |                                                                                         |                               |                        |                                                                       |                        |                      |                                                                       |                                                                                |                                  |                                                                       |                                                        | N/A                                                        | R 125 000.00              | R 125 000.00                               | R 125 000.00                                      | R 125 000.00                                     |                                                                  |                                                                |     |                                          |                                                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 4                                                                    | Number of Reports   | 4 Disaster Incident Reports                                                   |                                                   |                                                                           |                                                   |                          |                                                 |                      |                                                                                         |                               |                        |                                                                       |                        | Typical work streams | Community and Social Services: Non Core Function- Disaster Management | All Wards                                                                      | R 2 050 000.00                   | N/A                                                                   | N/A                                                    | Equitable Share                                            | 1                         | 1                                          | 1                                                 | 1                                                | Q1-Q4: Reports and GRN                                           | Umzumbe Municipalit-Social and Community Services              |     |                                          |                                                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                      |                     |                                                                               |                                                   |                                                                           |                                                   |                          |                                                 |                      |                                                                                         |                               |                        |                                                                       |                        |                      |                                                                       |                                                                                | 2059-05-0507                     | N/A                                                                   | N/A                                                    | N/A                                                        | R512 500.00               | R512 500.00                                | R512 500.00                                       | R512 500.00                                      |                                                                  |                                                                |     |                                          |                                                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                    | New                                                                  | Number of Reports   | 4 Fire & Rescue Incident Reports                                              |                                                   |                                                                           |                                                   |                          |                                                 |                      |                                                                                         |                               |                        |                                                                       |                        | Typical work streams | Social nd Community Services: Fire Services                           | All wards                                                                      | 350 000.00                       | N/A                                                                   | N/A                                                    | Equitable Share                                            | 1 Report                  | 1 Report                                   | 1 Report                                          | 1 Report                                         | Q1- Q4: Reports and GRN                                          | Umzumbe Municipalit-Social and Community Services              |     |                                          |                                                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                      |                     |                                                                               |                                                   |                                                                           |                                                   |                          |                                                 |                      |                                                                                         |                               |                        |                                                                       |                        |                      |                                                                       |                                                                                | N/A                              | N/A                                                                   | N/A                                                    | N/A                                                        | R87 500.00                | R87 500.00                                 | R87 500.00                                        | R87 500.00                                       |                                                                  |                                                                |     |                                          |                                                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 8 DM Awareness Campaigns                                             | Number of Campaigns | 8 Fire Awaness Campaigns                                                      |                                                   |                                                                           |                                                   |                          |                                                 |                      |                                                                                         |                               |                        |                                                                       |                        | Typical work streams | Community and Social Services: Non Core Function- Disaster Management | All Wards                                                                      | N/A                              | N/A                                                                   | N/A                                                    | Equitable Share                                            | 2                         | 2                                          | 2                                                 | 2                                                | Q1-Q4: Fire Campaigns - Stamped/signed letters from institutions | Umzumbe Municipalit-Social and Community Services              |     |                                          |                                                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                      |                     |                                                                               |                                                   |                                                                           |                                                   |                          |                                                 |                      |                                                                                         |                               |                        |                                                                       |                        |                      |                                                                       |                                                                                | N/A                              | N/A                                                                   | N/A                                                    | N/A                                                        | N/A                       | N/A                                        | N/A                                               | N/A                                              |                                                                  |                                                                |     |                                          |                                                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 5 DM Awareness Campaigns                                             | Number of Campaigns | 5 DM Community Awareness Campaigns                                            |                                                   |                                                                           |                                                   |                          |                                                 |                      |                                                                                         |                               |                        |                                                                       |                        | Typical work streams | Community and Social Services: Non Core Function- Disaster Management | All Wards                                                                      | R730 000.00                      | N/A                                                                   | N/A                                                    | Equitable Share                                            | 2                         | 2                                          | 1                                                 | N/A                                              | Q1-Q3: Program, Attendance Registers and Report.                 | Umzumbe Municipalit-Social and Community Services              |     |                                          |                                                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                      |                     |                                                                               |                                                   | N/A                                                                       | N/A                                               | N/A                      | R273 750.00                                     | R273 750.00          | R182 500.00                                                                             | N/A                           |                        |                                                                       |                        |                      |                                                                       |                                                                                |                                  |                                                                       |                                                        |                                                            |                           |                                            |                                                   |                                                  |                                                                  |                                                                |     |                                          |                                                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 40 Lightning Conductors                                              | Number of Reports   | 20 Lightning Conductors                                                       | Typical work streams                              | Community and Social Services: Non Core Function- Disaster Management     | All wards                                         | R 350 000.00             | N/A                                             | N/A                  | Equitable Share                                                                         | 5 Lightning Conductors        | 5 Lightning Conductors | 5 Lightning Conductors                                                | 5 Lightning Conductors | Q4: Reports and GRN  | Umzumbe Municipalit-Social and Community Services                     |                                                                                |                                  |                                                                       |                                                        |                                                            |                           |                                            |                                                   |                                                  |                                                                  |                                                                |     |                                          |                                                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                      |                     |                                                                               |                                                   |                                                                           |                                                   | N/A                      | N/A                                             | N/A                  | N/A                                                                                     | R 87 500.00                   | R 87 500.00            | R 87 500.00                                                           | R 87 500.00            |                      |                                                                       |                                                                                |                                  |                                                                       |                                                        |                                                            |                           |                                            |                                                   |                                                  |                                                                  |                                                                |     |                                          |                                                   |

APC BCIN

| ADENDUM |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|---------|-------------------------------------------------------------------------|-----|-------------------------------------------------------------|-------|-------------------------------------------------------------------|----|------------------------|--------------------------------------------------------------------|----------------------|----------------------------------------------------------------------------------------------|-------------------|--------------|-----|-----|-----------------|---------------|---------------|---------------|---------------|--------------------------------------------------------------------|------------------------------------------------------|--|--|
| 1       | Improved Organisational cohesion and Effectiveness                      | 1.4 | Batho Pele Programme Implementation                         | 1.4.1 | Batho Pele Programme                                              | 4  | Number of Reports      | 4 Reports for Batho Pele 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: Reports                                                     | Office of the Municipal Manager                      |  |  |
| 5       | Clean Governance, Comprehensive Public Participation and Accountability | 5.1 | Deepens Public Participation in all sectors of the Society  | 5.1.1 | Implementation of Communication and Public Participation Strategy | 4  | Number of Events       | Host Project Handovers within 90 days after project completion     | Typical work streams | Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination | All Clusters      | R 105 000.00 | N/A | N/A | Equitable Share | 1             | 1             | 1             | 1             | Q1-Q4: Project Completion Certificate and attendance register, GRN | Office of the Municipal Manager /Communications Unit |  |  |
|         |                                                                         |     |                                                             |       |                                                                   | 4  | Number of Events       | Host Project SOD Turning 15 days after handover meeting of project | Typical work streams | Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination | All Clusters      | R 30 000.00  | N/A | N/A | Equitable Share | 1 SOD Turning | 1 SOD Turning | 1 SOD Turning | 1 SOD Turning | Q1-Q4: Site handover meeting register, GRN                         | Office of the Municipal Manager /Communications Unit |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         | 5.3 | Well established mechanisms to enhance public participation | 5.3.1 | Support Ward Committee and Organized Local structures             | 4  | Number of Reports      | 4 Reports - Operation Sukuma Sakhe/OSS                             | Typical Workstream   | Social and Coomunity Services: Non core function- Population Development                     | All wards         | N/A          | N/A | N/A | N/A             | 1             | 1             | 1             | 1             | Q1-Q4: Reports                                                     | Umzumbe Municipality - Social and Community Services |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             | 5.3.2 | Support Ward Committee structures                                 | 4  | Number of meetings     | 4 Ward Committee Secretary's meetings                              | Typical work streams | Community and Social Services: Non Core Function- Population Development                     | Municipal Offices | R 52 000.00  | N/A | N/A | Equitable Share | 1             | 1             | 1             | 1             | Q1-Q4: Attendance registers                                        | Office of the Municipal Manager/ Speakers Office     |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   | 20 | Ward Operational Plans | 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           | 20            | Ward Operational Plans                                             | Office of the Municipal Manager/ Speakers Office     |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |
|         |                                                                         |     |                                                             |       |                                                                   |    |                        |                                                                    |                      |                                                                                              |                   |              |     |     |                 |               |               |               |               |                                                                    |                                                      |  |  |

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