

#	Grant	Project Name from v6.1	National & District KPA	Strategic Objective	Development Objective	MTSF Service Delivery Outcome	IUDF Integrated Urban Development Framework	Individual Projects (Baseline)	Own Strategic Objectives KPI	Measurement	Time-frame	Output	Amount
1	FMG 1	Operational:Typical Work Streams:Financial Management Grant:Supply Chain Management, Internal Audit and Audit	KPA 5 Municipal Financial Viability and Management	(vii) To ensure efficient business operations and to fulfil the assurance statutory requirements of the ZF Mgcawu District Municipality	MPV: 1 (14) Enable and improve financial viability and management through well structured budget processes, financial systems, and MFMA compliance (i.e. promote good budget and fiscal management; Unqualified audits)	Responsive, accountable, effective and efficient local government	Growth	Improve the internal audit function of the district municipality	The HRD assistant manager to ensure that Internal Audit completes 40 training CPD hours	Internal Audit training 40 CPD hours by 30 April 2022	30-Apr-22	40 CPD Internal Audit training hours completed by 30 April 2022	75 000
#REF!	FMG 3	Operational:Typical Work Streams:Financial Management Grant:Supply Chain Management, Internal Audit and Audit	KPA 5 Municipal Financial Viability and Management	(vii) To ensure efficient business operations and to fulfil the assurance statutory requirements of the ZF Mgcawu District Municipality	MPV: 1 (14) Enable and improve financial viability and management through well structured budget processes, financial systems, and MFMA compliance (i.e. promote good budget and fiscal management; Unqualified audits)	Responsive, accountable, effective and efficient local government	Growth	Risks Management officials must comply with the required CPD hours.	HRD Assistant Manager must ensure that CPD hours for risk management officials are completed by 30 June 2022	Risk Management officials must comply with the required CPD hours by 30 June 2022	30-Jun-22	Risk Management officials to complete the required CPD hours by 30 June 2022	35 000
#REF!	FMG 4	Operational:Typical Work Streams:Financial Management Grant:Supply Chain Management, Internal Audit and Audit	KPA 5 Municipal Financial Viability and Management	(vii) To ensure efficient business operations and to fulfil the assurance statutory requirements of the ZF Mgcawu District Municipality	MPV: 1 (14) Enable and improve financial viability and management through well structured budget processes, financial systems, and MFMA compliance (i.e. promote good budget and fiscal management; Unqualified audits)	Responsive, accountable, effective and efficient local government	Growth	Supply Chain Management training for SCM practitioners on MFMA & SCM regulations IIA, ZF Mgcawu has a training programme for employees.	HRD Assistant Manager must ensure one training of 5 Supply Chain practitioners on supply chain regulations/ MFMA legislations	One training session for the 5 supply chain practitioners trained on supply chain regulations by 31 May 2022	31-May-22	One training session attended by SCM practitioners by 31 May 2022	75 000
#REF!	FMG 5	Operational:Typical Work Streams:Financial Management Grant:Training Minimum Competency	KPA 5 Municipal Financial Viability and Management	(vii) To ensure efficient business operations and to fulfil the assurance statutory requirements of the ZF Mgcawu District Municipality	MPV: 1 (14) Enable and improve financial viability and management through well structured budget processes, financial systems, and MFMA compliance (i.e. promote good budget and fiscal management; Unqualified audits)	A skilled and capable workforce to support an inclusive growth path	Governance	Budget and reporting training for BTO officials	HRD Assistant Manager must ensure that budget & reporting training attend BTO officials	Budget and reporting training for BTO officials attend by 31 January 2022	31-Jan-22	Budget and reporting training for BTO officials attend by 31 January 2022	75 000
8	FMG 7	Operational:Typical Work Streams:Financial Management Grant:Training Minimum Competency	Operational:Typical Work Streams:Financial Management Grant:Training Minimum Competency	(vii) To ensure efficient business operations and to fulfil the assurance statutory requirements of the ZF Mgcawu District Municipality	A skilled and capable workforce to support an inclusive growth path	A skilled and capable workforce to support an inclusive growth path	Governance	Improve capacity in the finance department	The CFO to ensure the compensation of 3 financial interns' salary each for duration of contract.	3 Interns' salaries paid each month	30-Jun-22	Paid salaries of financial interns each month	R390000 (including training of interns on financial management)
#REF!	FMG 9	Operational:Typical Work Streams:Financial Management Grant:Training Minimum Competency	KPA 5 Municipal Financial Viability and Management	(vii) To ensure efficient business operations and to fulfil the assurance statutory requirements of the ZF Mgcawu District Municipality	MPV: 1 (14) Enable and improve financial viability and management through well structured budget processes, financial systems, and MFMA compliance (i.e. promote good budget and fiscal management; Unqualified audits)	A skilled and capable workforce to support an inclusive growth path	Governance	Training on financial misconduct UIF&W expenditure	HRD Assistant Manager must ensure that training on financial misconduct, UIF & W expenditure is provided	Training on financial misconduct, UIF & W expenditure is provided by 30 June 2022	30-Jun-22	Training on financial misconduct, UIF & W expenditure is provided by 30 June 2022	50 000
#REF!	EDM 1	Operational:Typical Work Streams:Emergency and Disaster Management:Disaster Management	KPA 1 Basic Service Delivery and Infrastructure	iv) To promote safety of communities in the ZF Mgcawu District through the proactive prevention, mitigation, identification and management of fire and disaster risks	08. Establish disaster management mechanisms and programmes in the ZF Mgcawu District .	All people in South Africa are and feel safe	Inclusion and access	Shortage of Volunteers & inadequate training in Disaster Management	The recruitment and training of a minimum of 10 volunteers per Quarter in the District.	To recruit and train the minimum of 10 volunteers in the District quarterly.	30-Jun-22	Minimum of 10 Trained volunteers in the district.	50 000
#REF!	EDM 2	Operational:Typical Work Streams:Emergency and Disaster Management:Disaster Management	KPA 1 Basic Service Delivery and Infrastructure	iv) To promote safety of communities in the ZF Mgcawu District through the proactive prevention, mitigation, identification and management of fire and disaster risks	08. Establish disaster management mechanisms and programmes in the ZF Mgcawu District .	All people in South Africa are and feel safe	Inclusion and access	Promotion of proper disaster management support to local municipalities in the District	ZF Mgcawu is to provide sustained & coordinated district disaster management support local municipalities by 30 June 2021	A quarterly report on disaster management support provided to local municipalities in the ZF Mgcawu district.	30-Jun-22	A quarterly report on disaster management support provided to local municipalities in the ZF Mgcawu district.	R2, 571 929 (ERC)
#REF!	EDM 3	Operational:Typical Work Streams:Emergency and Disaster Management:Disaster Management	KPA 1 Basic Service Delivery and Infrastructure	iv) To promote safety of communities in the ZF Mgcawu District through the proactive prevention, mitigation, identification and management of fire and disaster risks	08. Establish disaster management mechanisms and programmes in the ZF Mgcawu District .	All people in South Africa are and feel safe	Inclusion and access	Lack of Education Awareness: Communities not well informed regarding Disaster management and related matters in the District	To conduct 1 x Quarterly Awareness campaign (School visitations -information sessions ,pamphlets community and weather office information to prevent and mitigate disasters & fire services at all B-Municipalities and submit a report to the municipal manager.	Conduct quarterly education and awareness campaigns to prevent and mitigate disasters and fire services at all B-Municipalities and submit a report to the Municipal Manager.	30-Jun-22	4 quarterly reports per B-Municipality	53 000
#REF!	RRAMS 1	Operational:Typical Work Streams:Strategic Management and Governance:Development of Field Operational Guide	KPA 1 Basic Service Delivery and Infrastructure	(vi) To assess and monitor the status of infrastructure needs and requirements of B Municipalities	13. Establish and provide selected infrastructure needs to targeted B Municipalities	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	Documentation and Reporting	The Head Project Management Unit must Submit monthly expenditure report to the department of transport (According to the Grant requirement).	Submit 12 monthly expenditure reports to the department of transport.	30-Jun-22	12 X monthly reports	1, 410000
#REF!	RRAMS 2	Operational:Typical Work Streams:Strategic Management and Governance:Development of Field Operational Guide	KPA 1 Basic Service Delivery and Infrastructure	(vi) To assess and monitor the status of infrastructure needs and requirements of B Municipalities	13. Establish and provide selected infrastructure needs to targeted B Municipalities	An efficient, competitive and responsive economic infrastructure network	Governance	Remuneration of Graduates	Graduates: The head Project Management Unit must facilitate the monthly minimum stipend payment of R7500.00/per person to the minimum of 2 graduates by the service provide or the Municipality to contract and facilitate payments of the graduates.	Submit a monthly report to the Municipal Manager on monthly payments for a minimum of 2 graduates.	30-Jun-22	4 x Quarterly Report.	R600 000
#REF!	RRAMS 3	Operational:Typical Work Streams:Strategic Management and Governance:Development of Field Operational Guide	KPA 1 Basic Service Delivery and Infrastructure	(vi) To assess and monitor the status of infrastructure needs and requirements of B Municipalities	13. Establish and provide selected infrastructure needs to targeted B Municipalities	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	Road Inventory Data (including) Site Visits and Capturing	Graduates capture road inventory details and submit a report to the Municipal Manager by 30 June 2020.	Submit a report to the Municipal Manager pertaining sites visits and road inventory details captured on all applicable roads (R3- R6) by 30 June 2020	30-Jun-22	Detail Report on sites visit and capturing of inventory details.	Included under RRAMS1 - R1,400 00
#REF!	RRAMS 5	Operational:Typical Work Streams:Strategic Management and Governance:Development of Field Operational Guide	KPA 1 Basic Service Delivery and Infrastructure	(vi) To assess and monitor the status of infrastructure needs and requirements of B Municipalities	13. Establish and provide selected infrastructure needs to targeted B Municipalities	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	Traffic Data:- Update of Traffic Data count required to be done annually	The head PMU with the graduates must set up minimum of 20 stations in major towns or specifically for projects (identified by municipality) for traffic count assessment per annum and submit a report to the municipal Manager by the 30 June 2021	Submit a report to the municipal manager which pertain the minimum of 20 stations and volumes traffic per municipality per annum.	30-Jun-22	1 X Detail report on Traffic volumes on applicable roads.	

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#REF!	RRAMS 8	Operational:Typical Work Streams:Strategic Management and Governance:Development of Field Operational Guide	KPA 1 Basic Service Delivery and Infrastructure	(vi) To assess and monitor the status of infrastructure needs and requirements of B Municipalities	13. Establish and provide selected infrastructure needs to targeted B Municipalities	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	Bridge assessment: local bridges to assessed for structural damages	The head PMU to facilitate the appointment of a service provider to complete structural assessment updates on internal bridges by 30 June 2021	Service to be appointed to complete structural assessment on internal bridges	- Planning & Development - RRAMS	30-Jun-22	1 X contract of appointment of service provider by 30 June 2021	172 600 (Included under budget amount RRAMS1 - R140000)
#REF!	RRAMS 6	Operational:Typical Work Streams:Strategic Management and Governance:Development of Field Operational Guide	KPA 1 Basic Service Delivery and Infrastructure	(vi) To assess and monitor the status of infrastructure needs and requirements of B Municipalities	13. Establish and provide selected infrastructure needs to targeted B Municipalities	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	Training : Graduates of technical staff development program & acquisitions of softwares, Hrdwares, printers(Plot Machines), Maintenance, Laptops, stationary	Graduates receive basic training on a yearly basis as part of capacity building & ensure that required relevant software, tools, equipment and other assets (including licensing) for graduates are insured and registered under the Municipality, and submit a report on the Asset to Municipal Manager by 30 June 2021	Submit a report to the Municipal Manager pertaining to the training graduates/technical staff received in the year with 6 CPD Points/person.	- Planning & Development - RRAMS	30-Jun-22	1 Training attended & 1 report on assets & softwares acquired by 30 June 2021	
#REF!	HOUSE 1	Operational:Typical Work Streams:Community Development:Housing Projects	KPA 1 Basic Service Delivery and Infrastructure	(i) To monitor and determine the housing backlogs in the district as well as to inform the public on housing information	BSD:1 (02). Provide project management support to B- Municipalities (i.e. "22" housing project in Kai (Garib etc.)	Sustainable human settlements and improved quality of household life	Inclusion and access	Category B municipalities do not have housing inspectors to conduct housing inspections.	Z F Mgcawu district municipality to conduct quarterly housing inspections for projects as per planned programme for the Quarter within the District except Dawid Kruiper municipality.	Submission of a quarterly report on housing inspections conducted except Dawid Kruiper	- Planning & Development - Housing	30-Jun-22	4 quarterly reports per quarter per running project.	140 000
#REF!	HOUSE 2	Operational:Typical Work Streams:Community Development:Housing Projects	KPA 1 Basic Service Delivery and Infrastructure	(i) To monitor and determine the housing backlogs in the district as well as to inform the public on housing information	BSD:1 (01). Maintain and report on the housing requirements	Sustainable human settlements and improved quality of household life	Inclusion and access	Housing consumers are not well informed about matters relevant to housing and housing development.	Z F Mgcawu District housing unit conduct Housing Consumer and Education programmes 1 x per quarter as a category B- Municipalities Except for Dawid Kruiper	Conduct one a housing consumer education and awareness programmes per quarter at a category B- Municipalities except for Dawid Kruiper Municipality.	- Planning & Development - Housing	30-Jun-22	Attendance registers and a Quarterly reports on housing consumer, education programmes conducte	62 000
#REF!	HOUSE 3	Operational:Typical Work Streams:Community Development:Housing Projects	KPA 1 Basic Service Delivery and Infrastructure	(i) To monitor and determine the housing backlogs in the district as well as to inform the public on housing information	BSD:1 (01). Maintain and report on the housing requirements	Sustainable human settlements and improved quality of household life	Inclusion and access	The housing sector plan requires that housing needs/demand is continuously updated.	The ZF Mgcawu Administrator to conduct an annual National Housing Needs Register Roadshows for category B municipalities by 30 June 2021, except Dawid Kruiper municipality.	Conduct annually housing needs register roadshow for category B- Municipality except for Dawid Kruiper Municipality	- Planning & Development - Housing	30-Jun-22	Annual NHNR attendance registers per municipality . except Dawid Kruiper	80 000
#REF!	HOUSE 5	Operational:Typical Work Streams:Community Development:Housing Projects	KPA 1 Basic Service Delivery and Infrastructure	(i) To monitor and determine the housing backlogs in the district as well as to inform the public on housing information	BSD:1 (01). Maintain and report on the housing requirements	Sustainable human settlements and improved quality of household life	Inclusion and access	Z.F. Mgcawu received level 1 and 2 accreditation and is expected to continuously capacitate its housing officials	Housing manager and other officials to attend one capacity building training session per annum	One capacity building training for housing officials	- Planning & Development - Housing	30-Jun-22	Attendance register of one training or workshops or conference attended	100 000
#REF!	EHS 1	Operational:Typical Work Streams:Environmental:Environmental Health	KPA 1 Basic Service Delivery and Infrastructure	(iii) To promote environmental health and safety of communities in the ZF Mgcawu District through the proactive prevention, mitigation, identification and management of environmental health services, fire and disaster risks	06. Providing environmental health services to B-municipalities	A long and healthy life for all South Africans	Inclusion and access	EHP's to be trained in law enforcement,as required by law	The HRD assistant manager to ensure that all EHP's are appointed/designated in terms of the National Health Act, 2003 (Act 61 of 2003), as amended. EHP.s needs to be trained on law enforcement and appointed as Peace Officers, in terms of the Criminal Procedures Act, 1977 (Act 51 of 1977).	All EHP.s trained as peace officers	- Corporate Services - Human Resource Development - Assistant Manager	31-Dec-20	All environmental Health officers trained as Peace officers by 31 Dec 2020	R30 000
#REF!	EHS 2	Operational:Typical Work Streams:Environmental:Environmental Health	KPA 1 Basic Service Delivery and Infrastructure	(iii) To promote environmental health and safety of communities in the ZF Mgcawu District through the proactive prevention, mitigation, identification and management of environmental health services, fire and disaster risks	06. Providing environmental health services to B-municipalities	A long and healthy life for all South Africans	Inclusion and access	The Health Professions Act, 1974 (Act No. 56 of 1974) (as amended) endorses Continuing Professional Development (CPD) as the means for maintaining and updating professional competence, to ensure that the public interest is always promoted and protected, as well as ensuring the best possible health care service to the community. The minimum nr of CPD points to be accumulated per year by EHP.s practitioners who are active on the register are 30	The HRD assistant manager to ensure that all EHP.s complete a minimum of 30 CPD hours, as required by the amended Health Professionals Act No. 56 of 1974	The assistant manager HRD to ensure that all EHP.s complete a minimum 30 CPD points per annum	- Corporate Services - Human Resource Development - Assistant Manager	30-Jun-21	A minimum of 30 CPD points completed by all EHP by the end of 30 June 2021	(No budget under EH, all trainings under HR - R100 000)
#REF!	EHS 3	Operational:Typical Work Streams:Environmental:Environmental Health	KPA 1 Basic Service Delivery and Infrastructure	(iii) To promote environmental health and safety of communities in the ZF Mgcawu District through the proactive prevention, mitigation, identification and management of environmental health services, fire and disaster risks	06. Providing environmental health services to B-municipalities	A long and healthy life for all South Africans	Inclusion and access	The district municipality to promote environmental health practices with the district	The assistant director environmental health to conduct quarterly monitoring of drinking water quality at all Category B-Municipalities and correspond any failures to the Category B -Municipality	To submit 4 quarterly report on the sample results and failures on the water quality of Category B- Municipality	- Planning & Development - Asst Director Envhealth	Within 20 days after the end of each quarter (20/21)	X 4 quarterly reports on drinking water quality results To B - Municipalities	125 000
#REF!	AQM3			(iii) To promote environmental health and safety of communities in the ZF Mgcawu District through the proactive prevention, mitigation, identification and management of environmental health services, fire and disaster risks	06. Providing environmental health services to B-municipalities	A long and healthy life for all South Africans	Inclusion and access	poor mapping of emission sources in the district	The Head of Air Quality Management to facilitate the mapping of emission sources by Dec 2021	Emission sources are mapped by Dec 2021		01-Dec-21	Emission source map	R60 800

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#REF!	SPLUM 5	Operational:Typical Work Streams:Spatial Planning	KPA 4 Municipal Institutional Development and Transformation	(ii) To assess and provide targeted support improving institutional capacity and service delivery capabilities of category B-municipalities	Assess and report on the service delivery capabilities of B-municipalities to fulfil their statutory mandates	A comprehensive, responsive and sustainable social protection system	Spatial integration	Implementation of SPLUM by-laws and regulations in local municipalities	The Assistant Director Town Planning submit the Joint Municipal Planning Tribunal minutes and attendance register as proof of annual sitting concluded.	Minutes & attendance register of Municipal Planning Tribunal	- Planning & Development - Assistant Director Spatial Planning and Land Use Management.	30-Jun-22	Minutes & attendance register of Municipal Planning Tribunal	R100 000
#REF!	LED 1	Operational:Typical Work Streams:Local Economic Development:Project Implementation	KPA 2 Local Economic Development (LED)	v) To Facilitate the development of Sustainable regional land use, economic, Spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable district economy.	10. Create investment opportunities in sectorial development (i.e. investment activities; Entrepreneurial business support programme)	Decent employment through inclusive growth	Growth	LED Forum be establish to enhance inter sectorial collaboration/cooperation.	LED Manager to attend external LED related information meetings/workshop as per requests by Provincial Stakeholder Departments by 30 June 2021	LED Manager to attend external LED related information meetings/workshop as per requests by Provincial Stakeholder Departments by 30 June 2021	- Planning & Development - LED manager	30-Jun-22	4X LED related information meetings/workshop minutes and attendance registers.	30 000
#REF!	LED 2	Operational:Typical Work Streams:Local Economic Development:Project Implementation	KPA 2 Local Economic Development (LED)	v) To Facilitate the development of Sustainable regional land use, economic, Spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable district economy.	10. To coordinate and promote tourism within the northern cape in an coordinated manner	Decent employment through inclusive growth	Growth	To promote and market tourism in the in the northern cape	LED manager to attend one Provincial Marketers Forum meetings.	Attend one provincial marketers forum meetings per quarter by the LED manager.	- Planning & Development - LED manager	30-Jun-22	1X quarterly Provincial Marketers meetings minutes and attendance registers.	40 000
#REF!	TOUR 1	Operational:Typical Work Streams:Tourism:Research on Tourism	KPA 2 Local Economic Development (LED)	(v) To market, develop and co-ordinate tourism in the ZF Mgcawu District.	12. Promote the Green Kalahari tourism brand in the ZF Mgcawu district	Decent employment through inclusive growth	Growth	Regular update of Tourism Database required.	Tourism Manager to conduct Bi-Annual update of Tourism Database by the 31 December 2020 and 30 June 2021	Bi- annual update of tourism database by the assistant tourism manager, 31 December 2020 and 30 June 2021	- Planning & Development - LED manager	31 December 2020 and 30 June 2021	Bi-annual updated data base by 31 December 2020 and 30 June 2021.	22 000
#REF!	TOUR 2	Operational:Typical Work Streams:Tourism:Tourism Service Awareness Campaign	KPA 2 Local Economic Development (LED)	(v) To market, develop and co-ordinate tourism in the ZF Mgcawu District.	12. Promote the Green Kalahari tourism brand in the ZF Mgcawu district	Decent employment through inclusive growth	Growth	Poor promotion of tourism via the Green Kalahari brand	Tourism Manager to conduct an Annual Tourism Awareness Campaign within the Green Kalahari by 31 December 2021	Annual tourism awareness campaign conducted by the Tourism Manager by 31 December 2021 and within the Green Kalahari.	- Planning & Development - LED manager	31-Dec-21	1X report awareness campaign.	30 000
#REF!	TOUR 3	Operational:Typical Work Streams:Tourism:Tourism Service Awareness Campaign	KPA 2 Local Economic Development (LED)	(v) To market, develop and co-ordinate tourism in the ZF Mgcawu District.	12. Promote the Green Kalahari tourism brand in the ZF Mgcawu district	Decent employment through inclusive growth	Growth	Promotion of tourism by attending one National Tourism Show.	The tourism manager to attend 1 National Show to promote the Green Kalahari and submit a report to Municipal Manager before 31 May 2021	Attend 1 National Show to promote the Green Kalahari by the Tourism Manager and submit a report to the Municipal Manager before 31 May 2021	- Planning & Development - LED manager	30-Jun-21	1X report on National Show	60 600
#REF!	TOUR 4	Operational:Typical Work Streams:Tourism:Tourism Service Awareness Campaign	KPA 2 Local Economic Development (LED)	(v) To market, develop and co-ordinate tourism in the ZF Mgcawu District.	12. Promote the Green Kalahari tourism brand in the ZF Mgcawu district	Decent employment through inclusive growth	Growth	Monitoring the state of facilities within the Green Kalahari District.	The Tourism Manager to undertake one annual facility visit to guesthouses, national parks etc. within the Green Kalahari by 28 February 2022 and submit a report to the Municipal Manager	Conduct one annual facility visits to guesthouses, national parks within the Green Kalahari by 28/ February 2022 & submit a report to the Municipal Manager	- Planning & Development - LED manager	30 June 2021	1 report on facility visits conducted.	20 000
#REF!	MAYOR 5	Operational:Typical Work Streams:Community Development:Community Development Initiatives	KPA 4 Municipal Institutional Development and Transformation	(ii) To assess and provide targeted support improving institutional capacity and service delivery capabilities of category B-municipalities	Provide targeted support to B-municipalities (e.g. including legal support to B-municipalities regarding land use matters)	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	To organise a back to school initiative through the executive mayor's office	The Manager in the Executive Mayor's office to organise a back to school initiative through the executive mayor's office by 30 June 2022	One back to school initiative organised and convened by the Manager in the Office of the Executive Mayor by 30 June 2022	- Executive and Council - Deputy Director in the Office of the Executive Mayor.	30-Jun-22	1 x report on the back to school event submitted to the Municipal Manager	21 300
	CAPEX 4 (MSIG)	Operational:Typical Work Streams:Community Development:Community Development Initiatives	KPA 4 Municipal Institutional Development and Transformation	(ii) To assess and provide targeted support improving institutional capacity and service delivery capabilities of category B-municipalities	Provide targeted support to B-municipalities (e.g. including legal support to B-municipalities regarding land use matters)	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Improve the municipality's archive services	The Head of Administration to facilitate the purchase of a filing cabinet by 30 June 2022	Facilitate the purchase of a filing cabinet by 30 June 2022	- Corporate Services - Head of Administration	30-Jun-22	The purchase of a filing cabinet by 30 June 2022	115 000
	EQS	Operational:Typical Work Streams:Community Development:Community Development Initiatives	KPA 4 Municipal Institutional Development and Transformation	(ii) To assess and provide targeted support improving institutional capacity and service delivery capabilities of category B-municipalities	Provide targeted support to B-municipalities (e.g. including legal support to B-municipalities regarding land use matters)	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Purchase & installation of sound system in council chambers	Head of administration to facilitate the purchase & installation of sound system in council chambers by 30 June 2022	Purchase & installation of sound system in council chambers	- Corporate Services - Head of Administration	30-Jun-22	Purchase & installation of sound system in council chambers	R60 000
	CAPEX (RRAMS 7)	Operational:Typical Work Streams:Strategic Management and Governance:Development of Field Operational Guide	KPA 1 Basic Service Delivery and Infrastructure	(vi) To assess and monitor the status of infrastructure needs and requirements of B Municipalities	13. Establish and provide selected infrastructure needs to targeted B Municipalities	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	Vehicle purchased to enhance fleet of ZFM by 30 June 2022	To purchase a vehicle to enhance the municipal fleet by 30 June 2022 to the value of R300 000.	Vehicle purchased to enhance fleet of ZFM by 30 June 2022	- Planning & Development - Project Management Unit	30-Jun-22	Vehicle purchased to enhance fleet of ZFM by 30 June 2022	R350 000
#REF!	CAPEX 4 (MSIG 4)	Capital:Non-infrastructure:New Computer Equipment	KPA 5 Municipal Financial Viability and Management	(vii) To ensure efficient business operations and to fulfil the assurance statutory requirements of the ZF Mgcawu District Municipality	MFV: 1 (14) Enable and improve financial viability and management through well structured budget processes, financial systems, and MFMA compliance (i.e. promote good budget and fiscal management: Unqualified audits)	Responsive, accountable, effective and efficient local government	Growth	Improve the municipality's security services	The Head of Administration to facilitate the purchase of a two-way security radio by 30 June 2022	Facilitate the purchase of a two-way security radio by 30 June 2022	- Corporate Services - Head of Security Services	30-Jun-22	Facilitate the purchase of a two-way security radio by 30 June 2022	10 000
	CAPEX (EQS)	Operational:Typical Work Streams:Community Development:Community Development Initiatives	KPA 4 Municipal Institutional Development and Transformation	(ii) To assess and provide targeted support improving institutional capacity and service delivery capabilities of category B-municipalities.	08. Establish disaster management mechanisms and programmes in the ZF Mgcawu District .	Responsive, accountable, effective and efficient local government	Growth	current camera is of poor quality	The assistant manager communications to facilitate the purchase of a new camera by 30 June 2022.	One new camera purchased by 30 June 2022	- Planning & Development - Communications Unit	30-Jun-22	One new camera purchased by 30 June 2022	R15 000
	CAPEX (EQS21)	Operational:Typical Work Streams:Community Development:Community Development Initiatives	KPA 4 Municipal Institutional Development and Transformation	(ii) To assess and provide targeted support improving institutional capacity and service delivery capabilities of category B-municipalities.	08. Establish disaster management mechanisms and programmes in the ZF Mgcawu District .	Responsive, accountable, effective and efficient local government	Growth	Improvement of properties	The Head of Administration to facilitate the purchase and installation of an airconditioner by 30 June 2022	Facilitate the purchase and installation of an airconditioner by 30 June 2022	- Corporate Services - Head of Administration	30-Jun-22	Facilitate the purchase and installation of an airconditioner by 30 June 2022	R30 000

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#REF!	FMG	Capital:Non-infrastructure:New-Computer Equipment	KPA 5 Municipal Financial Viability and Management	(vii) To ensure efficient business operations and to fulfil the assurance statutory requirements of the ZF Mgcawu District Municipality	MPV: 1 (14) Enable and improve financial viability and management through well structured budget processes, financial systems, and MFMA compliance (i.e. promote good budget and fiscal management; Unqualified audits)	Responsive, accountable, effective and efficient local government	Growth	Development of financial systems for mSCOA compliance	The IT Manager to facilitate the upgrading of the municipality's financial system (Samras DB4) by 30 June 2022	To facilitate the upgrading of the Samras DB4 financial system by 30 June 2022	- Corporate Services - Information Technology Manager	30-Jun-22	To facilitate the upgrading of the Samras DB4 financial system by 30 June 2022	R500 000
	RRAMS 21	Capital:Non-infrastructure:New-Computer Equipment	KPA 5 Municipal Financial Viability and Management	(vii) To ensure efficient business operations and to fulfil the assurance statutory requirements of the ZF Mgcawu District Municipality	MPV: 1 (14) Enable and improve financial viability and management through well structured budget processes, financial systems, and MFMA compliance (i.e. promote good budget and fiscal management; Unqualified audits)	Responsive, accountable, effective and efficient local government	Growth	Support IT infrastructure of the district municipality	The IT Manager to facilitate the upgrading of the municipality's information technology server (Domain) by 30 June 2022	To facilitate the upgrading of the municipality's information technology server (Domain) by 30 June 2022	- Corporate Services - Information Technology Manager	30-Jun-22	To facilitate the upgrading of the municipality's information technology server (Domain) by 30 June 2022	R300 000
#REF!	MSIG2 (Capex)	Capital:Non-infrastructure:New-Computer Equipment	KPA 5 Municipal Financial Viability and Management	(vii) To ensure efficient business operations and to fulfil the assurance statutory requirements of the ZF Mgcawu District Municipality	MPV: 1 (14) Enable and improve financial viability and management through well structured budget processes, financial systems, and MFMA compliance (i.e. promote good budget and fiscal management; Unqualified audits)	Responsive, accountable, effective and efficient local government	Growth	Support IT infrastructure of the district municipality	The IT Manager to facilitate the establishment of an offsite server room by 30 June 2022	Facilitate the establishment of an offsite server room by 30 June 2022	- Corporate Services - Information Technology Manager	30-Jun-22	Facilitate the establishment of an offsite server room by 30 June 2022	R500 000
	RRAMS22 (Capex)	Capital:Non-infrastructure:New-Computer Equipment	KPA 5 Municipal Financial Viability and Management	(vii) To ensure efficient business operations and to fulfil the assurance statutory requirements of the ZF Mgcawu District Municipality	MPV: 1 (14) Enable and improve financial viability and management through well structured budget processes, financial systems, and MFMA compliance (i.e. promote good budget and fiscal management; Unqualified audits)	Responsive, accountable, effective and efficient local government	Growth	Insufficient computer equipment	The IT Manager to facilitate the procurement of computer equipment (laptops) by 30 June 2022	The procurement of laptops by 30 June 2022	- Corporate Services - Information Technology Manager	30-Jun-22	The procurement of laptops by 30 June 2022	R280 000
	MSIG 1	Capital:Non-infrastructure:New-Computer Equipment	KPA 5 Municipal Financial Viability and Management	(vii) To ensure efficient business operations and to fulfil the assurance statutory requirements of the ZF Mgcawu District Municipality	MPV: 1 (14) Enable and improve financial viability and management through well structured budget processes, financial systems, and MFMA compliance (i.e. promote good budget and fiscal management; Unqualified audits)	Responsive, accountable, effective and efficient local government	Growth	Implementation of mSCOA modules	The IT Manager to facilitate the implementation of mSCOA modules by 30 June 2022	The implementation of mSCOA modules by 30 June 2021	- Corporate Services - Information Technology Manager	30-Jun-22	The implementation of mSCOA modules by 30 June 2021	R500 000
#REF!	MSIG	Capital:Non-infrastructure:New-Furniture and Office Equipment	KPA 5 Municipal Financial Viability and Management	(vii) To ensure efficient business operations and to fulfil the assurance statutory requirements of the ZF Mgcawu District Municipality	Enable efficient and effective administrative support and Planning processes (i.e. Maintaining sound labour relations, practices and overall administrative support, IDP planning etc	Responsive, accountable, effective and efficient local government	Growth	Improve the capacity of the IT staff	HRD Assistant Manager to facilitate the training of IT staff by 30 November 2021	The training of IT staff by 30 November 2021	- Corporate Services - Human Resource Development - Assistant Manager	30-Nov-21	The training of IT staff by 30 November 2021	50 000