

Strategic Goals	Strategic Objectives	Strategies	Baseline/Status Quo	KPI Measure	Project 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																				
MTSP: Outcome 5-A skilled and capable workforce to support an inclusive growth path; Outcome 5-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	1.1.2	Review of the Organogram	2019/2020 Organogram	Date	Review of the Organogram by 30 May 2021	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	Adopted organogram by 30 June 2021	Council Resolution & Organogram	Corporate Services	
			1.1.3	Staff Recruitment and Selection (Filling of Vacant Posts)	17	Number	Fill Vacant Posts within 4 months (120 days) from the date of vacancy: 04	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	2	3	3	N/A	Q1-Q3: Appointment Letters	Corporate Services
					20	Number	10 Unemployed Graduates	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	N/A	Appointment Letters
		1.1.4	Capacity Building and Training of Workforce	65	Number	Short Term Employee Training 22	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	R 681 700.00	N/A	N/A	N/A	Equitable Share	11 Employees trained as per WSP	N/A	11 Employees trained as per WSP	N/A	Proof of Payment & Attendance Register	Corporate Services
				14	Number of Training	Long Term Employee Training 14	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	R 400 000.00	N/A	N/A	N/A	Equitable Share	N/A	4 Employees Enrolled as per WSP	10 Employees Enrolled as per WSP	N/A	Q2 and Q3 Proof of Payment & Attendance Register	Corporate Services
				2019/2020 Workplace Skills Plan	Date	2020/2021 Workplace Skills Plan	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	Development of Training Plan for 2020/2021	Issue Skills Audit Report 2020/2021	N/A	Adopt WSP 2021 and Submit Annual Training Report	Q1: Training Plan , Q2: Skills Audit Report, Q3: Exec Resolution Q4: Letter of Acknowledgement of receipt from LGSETA	Corporate Services	
		1.1.5	Capacity Building and Training of Councilors	4 Reports	Number of Reports for Councilor Training	4 Reports of Councilors trained	Typical work stream	Executive and Council: Core Function: Mayor and Council	Municipal Offices	R 371 330.00	N/A	N/A	N/A	Equitable Share	1 Report of Councilors trained	1 Report of Councilors trained	1 Report of Councilors trained	1 Report of Councilors trained	Q1-Q4: Reports	Corporate Services
				17	Number	Staff induction (induct 8 new employees)	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	2	3	3	N/A	Q1-Q3: Attendance Registers	Corporate Services	
				2019/20	Number of Reports	4 Reports on Discipline at work	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	1 Report	1 Report	1 Report	1 Report	Q1-Q4: Manco Resolutions	Corporate Services	
		1.1.6	Employment Equity compliance	Employee Wellness Awareness Campaign for 19/20	Date of Campaign	2 Reports on Employee Wellness Campaigns	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	R 70 700.00	N/A	N/A	N/A	Equitable Share	30 Sep-20	N/A	31-Mar-21	N/A	Attendance Register	Corporate Services
				1 report	Number of Employment Equity Reports	1 Employment Equity Report	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	1 report	N/A	Letter of acknowledgement	Corporate Services	
				14/15 Support Staff Policy	Date	Develop and adopt support Staff Policy by 31 December 2020	Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	Equitable Share	Draft Support Staff Policy by 30 September 2020	Adopt Support Staff Policy by Council 31 December 2020	N/A	N/A	Q1: Manco Resolution and Q2 Council Resolution	Corporate Services	
	Improved	Policy Development and Review	2017/2018 HR Policy	Date	Review and adopt HR Policy by 30 June 2021	Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	Draft HR Policy by 31 December 2020	N/A	Adopt Employee HR Policy by 30 June 2021	Q2: Manco Resolution and Q4 Council Resolution	Corporate Services		
				2019/20 Leave Policy	Date	Review and adopt Employee Leave Policy by 30 June 2021	Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	Draft Leave Policy by 31 December 2020	N/A	Adopt Leave Policy by 30 June 2021	Q3: Manco Resolution and Q4 Council Resolution	Corporate Services	
				new project	Date	Develop PMS Policy by 30 June 2021	Typical work stream	Finance and Administration: Risk Management	Municipal Offices	R60,000.00	N/A	N/A	Equitable Share	N/A	N/A	Draft PMS Policy by31 March 2021	Adopted PMS Policy by 30 June 2021	Q3: Manco Resolution and Q4 Council Resolution	Corporate Services	
			2016 ICT Strategy	Date	Reviewed and adopt ICT Strategy by 30 June 2021	Typical work stream	Finance and Administration: Information Technology	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	Adopted Draft ICT Strategy by 31 March 2021	Adopted ICT Strategy by 30 June 2021	Q3: Manco Resolution and Q4 Council Resolution	Corporate Services		
			2018 Policy	Date	Review and adopt ICT Policy 30 June 2021	Typical work stream	Finance and Administration: Information Technology	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	Reviewed ICT Policy by 31 March 2021	Adopted ICT Policy by 30 June 2021	Q3: Manco Resolution and Q4 Council Resolution	Corporate Services		
			2018 ICT Disaster Recovery Plan	Date	Review Disaster Recovery Plan by June 2021	Typical work stream	Finance and Administration: Information Technology	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	Review Draft Disaster Recovery Plan by 31 March 2021	Adopt Disaster Recovery Plan by 30 June 2021	Q3: Manco Resolution and Q4 Council resolution	Corporate Services		
			10	Number	Renew Software Licensing (11 Licenses)	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 1 034 000.00	N/A	N/A	Equitable Share	2 Licenses	3 Licences	3 License	4 Licenses	Q1 - Q4: GRN	Corporate Services		
			Ongoing	Date	Website Maintenance 30 June 2021	Information and Communication	Finance and Administration: Information Technology	Municipal Offices	R 55 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Maintained Website by 30 June 2021	Q4: GRN	Corporate Services		

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PGDP/PGDP: Governance and Policy																				
DSD: Safety and Empowerment of Communities; Education and Skills Development																				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																				
5	5.1	Deepens Public Participation in all sectors of the Society	5.1.1	Implementation of communication and public participation strategy	36	Number	36 Radio Slots	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	Other	R 1 280 000.00	N/A	N/A	Equitable Share	9 Radio Slots and Transcripts	9 Radio Slots	9 Radio Slots	9 Radio Slots	Q1-Q4: SLA and Transcripts of sici, GRN	Office of the Municipal Manager/ Communications Unit
											N/A	N/A		R 320 000.00	R 320 000.00	R 320 000.00	R 320 000.00			
					1	Date	Review of Communication And Public Participation Strategies	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 27 000.00	N/A	N/A	Equitable Share	N/A	1	N/A	N/A	Q1: Attendance register, Copies of Draft Strategies	Office of the Municipal Manager/ Communications Unit & Public Participation
					5	Number	5 Mayoral Imbizo	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 755 000.00	N/A	N/A	Equitable Share	N/A	5	N/A	N/A	Q2: Attendance register, Programme & GRN	Office of the Municipal Manager/ Communications Unit & Public Participation
											N/A	N/A	N/A		N/A	R 755 000.00	N/A	N/A		
					5	Number	5 IDP / Budget Roadshows	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 755 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	5	Q4: Programme, attendance register & GRN	Office of the Municipal Manager/ Communications Unit & Public Participation
											N/A	N/A	N/A		N/A	N/A	N/A	R 755 000.00		
					New Project	Date	Citizens Satisfaction Survey	Typical work streams	Community and Social Services: Non Core Function- Population Development	Cluster E (06, 07, 12)	R 100 000.00	N/A	N/A	Equitable Share	N/A	N/A	31-Mar-21	N/A	Q3: Attendance Register and Copy of Questionnaires, GRN	Office of the Municipal Manager/ Public Participation
												N/A	N/A		N/A	N/A	N/A	R 100 000.00		
					2019/20 FY Umzumbi Marathon	Date	Umzumbi Marathon	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 298 000.00	N/A	N/A	Equitable Share	N/A	N/A	31-Mar-21	N/A	Q3: Report and Programme, GRN, Photos	Office of the Municipal Manager/ Youth Development
												N/A	N/A		N/A	N/A	R 298 000.00	N/A		
					2019/20 FY Career Exhibition	Date	Career Exhibition & Expo	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 151 000.00	N/A	N/A	Equitable Share	N/A	N/A	31-Mar-21	N/A	Q3: Attendance Register and Programme, GRN	Office of the Municipal Manager/ Youth Development
								N/A	N/A		N/A	N/A	R 151 000.00	N/A						
	5.2	Support and protect the rights of vulnerable groups in society	5.2.1	Implementation of Youth Development Programmes	New Project	Date	Driving License Programme	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	R 200 000.00	Q4: SLA	Office of the Municipal Manager/ Youth Development
												N/A	N/A		N/A	N/A	N/A	N/A		
					1	Date	Beach Games	Typical work streams	Community and Social Services: Non Core Function- Population Development	Cluster D (Ward 04)	R 167 000.00	N/A	N/A	Equitable Share	30-Sep-20	N/A	N/A	N/A	Q3: Attendance Register and Programme, GRN	Office of the Municipal Manager/ Youth Development
												N/A	N/A		R 167 000.00	N/A	Beach Games	N/A		
					2020/21 FY YEF	Date	Youth Empowerment Fund	Typical work streams	Community and Social Services: Non Core Function- Population Development	All wards	R 100 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	30-Jun-21	Q4: Beneficiaries Register and Proof Payment (GRN)	Office of the Municipal Manager/ Youth Development
											N/A	N/A	N/A		N/A	N/A	N/A	R 100 000.00		
					5	Date	Umzumbi Grade 12 Exam Prayers Sessions: 5	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters	R 230 000.00	N/A	N/A	Equitable Share	N/A	31-Dec-20	N/A	N/A	Q2: Attendance Register and Programme, GRN	Office of the Municipal Manager/ Youth Development
												N/A	N/A		N/A	R 230 000.00	N/A	N/A		
					50 Learners	Number of Learners	Tertiary Registration Assistance: 50 Students	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 300 000.00	N/A	N/A	Equitable Share	20 Students	N/A	50 Students	N/A	Q3: Contract, and Proof of Payment	Office of the Municipal Manager/ Youth Development
												N/A	N/A		R100 000.00	N/A	R 200 000.00	N/A		
					1	Date	Umzumbi Matric High Achievers	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 220 000.00	N/A	N/A	Equitable Share	N/A	N/A	31-Mar-20	N/A	Q3: Attendance Register and Programme, GRN	Office of the Municipal Manager/ Youth Development
												N/A	N/A		N/A	N/A	R 220 000.00	N/A		
					1	Date	Mayoral Cup Games	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 488 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	30-Jun-21	Q4: Attendance register, GRN and Programme	Office of the Municipal Manager/ Youth Development
												N/A	N/A		N/A	N/A	N/A	R 488 000.00		
					1	Date	Youth Day Commemoration /Youth Month Programme by 30 June 2021	Typical work streams	Community and Social Services: Non Core Function- Population Development	Cluster A (Ward 18)	R 367 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	30-Jun-21	Q4: Attendance Register and Programme, GRN	Office of the Municipal Manager/ Youth Development
												N/A	N/A		N/A	N/A	N/A	R 367 000.00		
					4	Number	Capacity Building Workshop	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 95 000.00	N/A	N/A	Equitable Share					Q1-Q4: Attendance Register and Close-Out Report	Office of the Municipal Manager/ Youth Development
												N/A	N/A		N/A	N/A	N/A	N/A		
	5.2	Support and protect the rights of vulnerable groups in society	5.2.2	Roll out Disability programmes	New project	Date	Disability Training sign language	Typical work streams	Community and Social Services: Non Core Function- Population Development	Municipal Offices	R 110 000.00	N/A	N/A	Equitable Share	N/A	01 Training Conducted by 31 December 2020	N/A	N/A	Attendance Register and Programme, GRN	Office of the Municipal Manager/ Special Programmes Unit
												N/A	N/A		N/A	R 110 000.00	N/A	N/A		
					1	Date	Disability Day & Awareness	Typical work streams	Community and Social Services: Non Core Function- Population Development	Cluster C	R 140 000.00	N/A	N/A	Equitable Share	N/A	Disability Day & Awareness by 31 December 2020	N/A	N/A	Q1: Programme/Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
												N/A	N/A		N/A	R 140 000.00	N/A	N/A		
					1	Date	Disability Sports Day	Typical work streams	Community and Social Services: Non Core Function- Population Development	Municipal Offices and UGU DMA	R 172 000.00	N/A	N/A	Equitable Share	N/A	Disability Sports Day by 31 December 2020	N/A	N/A	Q1: Programme and Attendance Register & GRN	
												N/A	N/A		N/A	R 172 000.00	N/A	N/A		
2019/20 FY Disability Games Training					Number	Disability Games Training	Typical work	Community and Social Services: Non Core Function- Population Development	All Clusters	R 260 000.00	N/A	N/A		Disability Games Training & Selection	N/A	N/A	N/A	Q2: Programme, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit	

Clean Governance, Comprehensive					Implementation of Training & Selection	A Selection	streams	Function- Population Development	Project Implementation	N/A	N/A	N/A	Equitable Share	R 260 000.00	N/A	N/A	N/A																																	
										New Project	Number	Special School Registrations		Typical work streams	Community and Social Services- Non Core Function- Population Development	Municipal Offices	R 20 000.00		N/A	N/A	N/A	N/A	N/A	Special School Registration by 31 March 2021	N/A	Q1-Q4: Purchase Order and Proof of Payment (GRN)																								
																	5.2.3		Roll out HIV/AIDS Programmes	1	Date	World AIDS day & 16 Days of Activism	Typical work streams	Community and Social Services- Non Core Function- Population Development	Cluster E (06, 07, 12)		R 244 000.00	N/A	N/A	N/A	N/A	R 20 000.00	N/A	Q2: Programme, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit															
																											N/A	N/A	N/A	N/A	N/A	R 244 000.00	N/A			N/A														
										5.2.4	Implementing Gender Programmes	2014 Structure		Number	Special Programmes Summit	Typical work streams	Community and Social Services- Non Core Function- Population Development		Municipal Offices	R 220 000.00	N/A	N/A	N/A	N/A	R 220 000.00	N/A	N/A	Accommodation Voucher, Programme, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit																					
																				1	Date	Women Empowerment Programmes	Typical work streams	Community and Social Services- Non Core Function- Population Development	Umtumbezi All wards	R 250 000.00	N/A	N/A		N/A	N/A	N/A	N/A	Q1: Programme, Attendance Register & GRN																
																										N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager/ Special Programmes Unit											
																																		2019/20 FY Event	Date	Isithangami samadodhi by 30 September 2020	Typical work streams	Community and Social Services- Non Core Function- Population Development		R 162 000.00	N/A	N/A	N/A	N/A	Isithangami samadodhi by 30 September 2020	N/A	N/A	N/A	Q1: Program, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
																																								N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
																																		2019/20 FY Event	Date	Ukudodwa kwabafana by 31 December 2020	Typical work streams	Community and Social Services- Non Core Function- Population Development	municipal offices	R 182 000.00	N/A	N/A	N/A	N/A	Ukudodwa kwabafana 31 July 2019	N/A	N/A	N/A	Q2: Program, Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				N/A					N/A																																
																						2019/20 FY Selections and Trainings Sessions	Date	Selections and Trainings of Senior Citizens in Clusters	Typical work streams	Community and Social Services- Non Core Function- Population Development	All Clusters	R 150 000.00	N/A	N/A	N/A	N/A	N/A	N/A	Training of Senior Citizens in Preparation for Golden Games 31 March 2021	N/A	Q3: Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit												
																												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A										

Public Participation and Accountability	5.2.5	Implementing Senior Citizens Programmes	2018/2019 FY Selections	Date	Final Selections	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	Selection of Senior Citizens Golden games participants 30 June 2021	R 190 000.00	Q4: Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit							
			1	Date	Provincial Golden Games	Typical work streams	Community and Social Services: Non Core Function- Population Development	Ugu District	R 90 000.00	N/A	N/A	Equitable Share	N/A	Provincial Golden Games 30 September 2020	N/A	N/A	N/A	N/A	Q1: Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit							
				Date	Christmas party for OVC 31 December 2019	Typical work streams	Community and Social Services: Non Core Function- Population Development	Hibberdene	R 92 000.00	N/A	N/A	Equitable Share	N/A	R 90 000.00	N/A	Christmas party for OVC 31 December 2021	N/A	N/A	Q2: Attendance register & GRN	Office of the Municipal Manager/ Special Programmes Unit							
				Date	District Golden Games	Typical work streams	Community and Social Services: Non Core Function- Population Development	Umzumbe Lm	R 250 000.00	N/A	N/A	Equitable Share	N/A	R 90 000.00	N/A	N/A	N/A	N/A	Q4: Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit							
				Date		Typical work streams																					
		4	Number	Child Protection Week	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	N/A	N/A	Child Protection Week by 30 June 2021	R 36 000.00	Q1-Q4: Attendance Register, Programme and GRN	Office of the Municipal Manager/ Special Programmes Unit							
		4	Number	Luncheon Clubs Launch	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	N/A	N/A	Luncheon Clubs Launch by 30 June 2021	R 120 000.00	Q1-Q4: Programme and Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit							
			Date	Unkhosi Womhlaba by 30 September 2020	Typical work streams	Community and Social Services: Non Core Function- Population Development	Nongoma (eNyaneni)	R 190 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	N/A	Unkhosi womhlaba by 30 September 2020	R 190 000.00	Q1: Program and Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit							
		5.2.6	Implement Children Programmes	2018/2020 Event	Date	Unkhosi Womhlaba by 30 September 2020	Typical work streams	Community and Social Services: Non Core Function- Population Development	Nongoma (eNyaneni)	R 190 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	N/A	Unkhosi womhlaba by 30 September 2020	R 190 000.00	Q1: Program and Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit					
	4			Number	Child Protection Week	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	N/A	N/A	Child Protection Week by 30 June 2021	R 36 000.00	Q1-Q4: Attendance Register, Programme and GRN	Office of the Municipal Manager/ Special Programmes Unit						
	4			Number	Luncheon Clubs Launch	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	N/A	N/A	Luncheon Clubs Launch by 30 June 2021	R 120 000.00	Q1-Q4: Programme and Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit						
				Date	Unkhosi Womhlaba by 30 September 2020	Typical work streams	Community and Social Services: Non Core Function- Population Development	Nongoma (eNyaneni)	R 190 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	N/A	Unkhosi womhlaba by 30 September 2020	R 190 000.00	Q1: Program and Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit						
	5.3		Well established mechanisms to enhance public participation	5.3.1	Support Ward Committee and Organized local structures	100%	Percentage	100% Payment ward committees paid stipend	Typical work streams	Community and Social Services: Non Core Function- Population Development	Municipal Offices	R 2 448 000.00	N/A	N/A	Equitable Share	100%	100%	100%	100%	100%	Q3-Q4: Schedule of payment, and GRN	Office of the Municipal Manager/ Speakers Office					
						2	Date	Training of Ward Committees by 31 December 2019	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters	R 740 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	N/A	Attendance Register - Training manual & GRN	Office of the Municipal Manager/ Speakers Office					
						240 ward committee meetings held	Number	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	N/A	60	60	60	60	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Speakers Office					
						4 Reports	Number	4 Ward Committee Meetings Report	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	N/A	N/A	N/A	Equitable Share	N/A	1	1	1	1	Q1-Q4: Council Resolution	Office of the Municipal Manager/ Speakers Office					
						80 Meetings	Number	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	N/A	20	20	20	20	Q1-Q4: Minutes and Attendance Register	Office of the Municipal Manager/ Speakers Office					
		20 Ward Plans				Number	Review 20 Ward Plans	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 180 000.00	N/A	N/A	Equitable Share	N/A	N/A	10	10	N/A	N/A	Q2-Q3: Close-Out Report	Office of the Municipal Manager/ Speakers Office					
	5.4.1	Appointment of Audit Committee	4	Number	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	1	Q1-Q4: Attendance Register and Agenda	Office of the Municipal Manager/ Internal Audit								
5.4.1	Appointment of Audit Committee	4	Number	4 Audit Committee meetings	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	4A08-01-0102	N/A	N/A	N/A	Equitable Share	1	1	1	1	1	Council Resolution	Office of the Municipal Manager/ Internal Audit								
5.4.1	Appointment of Audit Committee	4	Date	Approved Internal Audit Plan for 2021/2022 by 30 June 2021	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	Approved Internal Audit plan 2021/06/30	Audit Committee Agenda and the Internal Audit	Office of the Municipal Manager/ Internal Audit								
								4A08-01-0102	N/A	N/A	N/A		N/A	N/A	N/A												

5.4	Intensified Governance Mechanisms	5.4.2	Implementation of Internal Audit Plans, Charters and Other Controls	4	Number	4 Monitoring 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 Reports and Audit Committee Agenda	Office of the Municipal Manager/Internal Audit	
5.4	Intensified Governance Mechanisms	5.4.3	Implementation of Spatial Planning and Land Use Management Act	4	Number	4 MPP 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 MPP Reports	Office of the Municipal Manager/Development Planning Unit	
5.2	Support and protect the rights of vulnerable groups in society	5.2.6	Implement Children Programmes	1700 School Children	Number	Dress a child: Provide School Uniform to 2000 vulnerable children	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 1 800 000.00	N/A	N/A	Equitable Share	N/A	Appointment of Service Provider	Identify Beneficiaries	Provide School Uniform to 1800 vulnerable children	Q2: Appointment Letter, Q3: Beneficiary Report, Q4: Distribution List and QFN	Social Development & Community Services	
5.3	Well established mechanisms to enhance public participation	5.3.1	Support Ward Committee and Organize local structures	10 NGOs/NPOs	Number	NGOs/NPOs Incubation: 10	Typical work streams	Community and Social Services: Non Core Function- Population Development	10 Wards	R 100 000.00	N/A	N/A	Equitable Share	Needs Identification	3	3	4	Q1: Needs Identification Report, Q2-Q4: Purchase order and Distribution register	Social Development & Community Services	
5.1	Deepens Public Participation in all sections of the Society	5.1.1	Implementation of Communication and Public Participation Strategy	New Project	Number		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 Registers	Social Development & Community Services	
5.1	Deepens Public Participation in all sections of the Society	5.1.1	Implementation of Communication and Public Participation Strategy	2	Number	Social crime awareness	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 205 000.00	N/A	N/A	Equitable Share	N/A	1 public safety awareness campaign	1 Public Safety Awareness Campaign	N/A	Q2-Q4 Programme, Attendance Register and QFN	Social Development & Community Services	
5.1	Deepens Public Participation in all sections of the Society	5.1.1	Implementation of Communication and Public Participation Strategy	2	Number	Service Delivery Events: 2	Typical work streams	Community and Social Services: Non Core Function- Population Development	Cluster	R 170 000.00	N/A	N/A	Equitable Share	Service Delivery Event	N/A	N/A	Service Delivery Event	Q28-Q4: Attendance Register	Social Development & Community Services	
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;																				
DDGS: Spatial integration Facilitating, and Security of Tenure; Environmental Sustainability;																				
CROSS CUTTING ISSUES																				
6.1	Spatial Equity	6.1.1	Development and Review of comprehensive and Credible Strategic Plan (IDP)	2019/20 IDP	Date	Umaumbe IDP	Typical work streams	Planning and Development: Core Function: Corporate Wide Strategic Planning (IDPs, LEDIs)	Whole Municipality	R 200 000.00	N/A	N/A	Equitable Share	Adopt IDP/Budget/PMS Process Plan by 31 August 2020	N/A	Adopt Draft IDP by 31 March 2021	Adopt Final IDP by 30 May 2021	Q1, Q3 & Q4: Council Resolution	Office of the Municipal Manager/Development Planning	
6.1.2	Accelerated Service Delivery through Strategic Spatial and Land Use Planning	Review of Spatial Development Framework	2019/2020 SDF	Date	Reviewed SDF by 30 June 2021	Typical work streams	Planning and Development: Core Function: Corporate Wide Strategic Planning (IDPs, LEDIs)	Whole Municipality	N/A	N/A	N/A	Equitable Share	N/A	N/A	Adopt Draft SDF by 31 March 2021	Adopt Final SDF by 30 May 2021	Q3-Q4 Council Resolution	Office of the Municipal Manager/Development Planning		
6.1.3	Development and Review of Local Area and Precinct Plans	Phungathe Local Area Plan	Date of adoption	Draft Mgi Local Area Plan by 30 June 2021	Typical work streams	Planning and Development: Core Function: Development Facilitation	Ward 8	R 600 000.00	N/A	N/A	Equitable Share	N/A	Inception Report	Adoption of Draft Local Area Plan	Adoption of Final Local Area Plan	Q2, Q3, Q4: Inception Report, Draft Local Area Plan and Final LAP	Office of the Municipal Manager/Development Planning			
6.1.5	Land Assessment and Acquisition	Land Use Audit and Land Use Scheme	Date	Land Acquisition	Typical work streams	Planning and Development: Core Function: Development Facilitation	All Wards	N/A	R 4 000 000.00	N/A	Equitable Share	Land Acquisition Report	Adoption of Land Acquisition Policy	Acquisition of Land	Acquisition of Land	Q1 & Q2: Council Resolution, Q3 & Q4 Progress Reports	Office of the Municipal Manager/Development Planning			

Environmental Sustainability and Disaster Mitigation	Prevention and mitigation of disaster occurrences	6.3.1	Review of DMP	2019/2020 DMP	Date	Review of DMP	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	N/A	N/A	N/A	Equitable Share	Disaster Assessments in cluster A	Disaster Assessments in cluster B and C	Disaster Assessments in cluster D and E	Adopt an updated DMP 30 June 2020	Q4: Council Resolution	Umzumbe Municipality Social and Community Services														
				4	Number	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: Program and Attendance Register	Umzumbe Municipality Social and Community Services														
				4	Number	Training/Capacity Building: Training on Disaster Management for Volunteers	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	R 80 000.00	N/A	N/A	Equitable Share	N/A	Training of DM Volunteers on Disaster Management	N/A	N/A	Q1-Q3: Attendance Register, Training manual	Umzumbe Municipality Social and Community Services														
				4	Number	Volunteer Program: 4 Reports on monthly meetings	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	R 420 000.00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: detailed reports	Umzumbe Municipality Social and Community Services														
				4	Number	4 Disaster Incident Reports	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	R 800 000.00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Reports and GRN	Umzumbe Municipality Social and Community Services														
				15 DM Awareness Campaigns	Number	12 DM and Fire Awareness Campaigns (8 Fire and 4 Community Awareness Campaigns)	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	R 750 000.00	N/A	N/A	Equitable Share	2	3	4	3	Q1-Q4: Program and attendance registers	Umzumbe Municipality Social and Community Services														
				2018/19 FY	Number	40 Lightning Conductors	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All wards	R 450 000.00	N/A	N/A	Equitable Share	Identification of areas to installed with conductors	Appointment of service provider	N/A	Installation of Lightning Conductors	Q3: Identification report, Q2: Appointment Letter, Q4: Invoice and GRN	Umzumbe Municipality Social and Community Services														
				2018/19 FY	Number	40 Lightning Conductors	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All wards	R 450 000.00	N/A	N/A	Equitable Share	Identification of areas to installed with conductors	Appointment of service provider	N/A	Installation of Lightning Conductors	Q3: Identification report, Q2: Appointment Letter, Q4: Invoice and GRN	Umzumbe Municipality Social and Community Services														
				2018/19 FY	Number	40 Lightning Conductors	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All wards	R 450 000.00	N/A	N/A	Equitable Share	Identification of areas to installed with conductors	Appointment of service provider	N/A	Installation of Lightning Conductors	Q3: Identification report, Q2: Appointment Letter, Q4: Invoice and GRN	Umzumbe Municipality Social and Community Services														
				2018/19 FY	Number	40 Lightning Conductors	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All wards	R 450 000.00	N/A	N/A	Equitable Share	Identification of areas to installed with conductors	Appointment of service provider	N/A	Installation of Lightning Conductors	Q3: Identification report, Q2: Appointment Letter, Q4: Invoice and GRN	Umzumbe Municipality Social and Community Services														
1	Improved Organisational	1.3	Administration and Fleet	1.3.4	Corporate Branding	New Project	Number	4 Reports: Municipal Website Feeds	Typical work stream	Finance and Administration: Marketing	Municipal Office	ADDITIONAL				1	1	1	1	Q1-Q4: Reports	Office of the Municipal Manager/Communications												
												N/A	N/A	N/A	N/A																		
												N/A	N/A	N/A	N/A																		
												N/A	N/A	N/A	N/A																		
												N/A	N/A	N/A	N/A																		
												N/A	N/A	N/A	N/A																		
												N/A	N/A	N/A	N/A																		
												N/A	N/A	N/A	N/A																		
												N/A	N/A	N/A	N/A																		
												N/A	N/A	N/A	N/A																		
5	Clean Governance, Comprehensive Public Participation and Accountability	1.4	Batho Pele Programme	1.4.1	Corporate Branding	4	Number	4 District Engagement Forums	Typical work stream	Community and Social Services: Non Core Function	UGU DM	1	1	1	1	Q1-Q4: Attendance Register	Office of the Municipal Manager/ Speakers Office																
																		4	Number	4 Ward Committee Secretary's meetings	Typical work streams	Community and Social Services: Non Core Function	Municipal Offices	R 50 000.00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance registers	Office of the Municipal Manager/ Speakers Office
																		20	Number	20 Ward Operational Plans	Typical work streams	Community and Social Services: Non Core Function	All Wards	N/A	N/A	N/A	Equitable Share	R 12 500.00	R 12 500.00	R 12 500.00	R 12 500.00	Ward Operational Plans	Office of the Municipal Manager/ Speakers Office
																		20	Number	20 Ward Improvement Plans	Typical work streams	Community and Social Services: Non Core Function	All Wards	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	20 Ward Improvement Plans	Office of the Municipal Manager/ Speakers Office
																		4	Number	4 Handovers	Typical work streams	Finance and Administration: Marketing	All Clusters	R 100 000.00	N/A	N/A	Share	R 25 000.00	R 25 000.00	R 25 000.00	R 25 000.00	Q1-Q4: Programme and attendance register, GRN	Office of the Municipal Manager/Communications
																		4	Number	4 SOD Turning	Typical work streams	Finance and Administration: Marketing, Customer	All Clusters	R 100 000.00	N/A	N/A	Equitable Share	SOD Turning R 25 000.00	SOD Turning R 25 000.00	SOD Turning R 25 000.00	SOD Turning R 25 000.00	Q1-Q4: Programme and attendance register, GRN	Office of the Municipal Manager/Communications
																		4	Number	4 SOD Turning	Typical work streams	Finance and Administration: Marketing, Customer	All Clusters	R 100 000.00	N/A	N/A	Equitable Share	SOD Turning R 25 000.00	SOD Turning R 25 000.00	SOD Turning R 25 000.00	SOD Turning R 25 000.00	Q1-Q4: Programme and attendance register, GRN	Office of the Municipal Manager/Communications
																		4	Number	4 SOD Turning	Typical work streams	Finance and Administration: Marketing, Customer	All Clusters	R 100 000.00	N/A	N/A	Equitable Share	SOD Turning R 25 000.00	SOD Turning R 25 000.00	SOD Turning R 25 000.00	SOD Turning R 25 000.00	Q1-Q4: Programme and attendance register, GRN	Office of the Municipal Manager/Communications
																		4	Number	4 SOD Turning	Typical work streams	Finance and Administration: Marketing, Customer	All Clusters	R 100 000.00	N/A	N/A	Equitable Share	SOD Turning R 25 000.00	SOD Turning R 25 000.00	SOD Turning R 25 000.00	SOD Turning R 25 000.00	Q1-Q4: Programme and attendance register, GRN	Office of the Municipal Manager/Communications
																		4	Number	4 SOD Turning	Typical work streams	Finance and Administration: Marketing, Customer	All Clusters	R 100 000.00	N/A	N/A	Equitable Share	SOD Turning R 25 000.00	SOD Turning R 25 000.00	SOD Turning R 25 000.00	SOD Turning R 25 000.00	Q1-Q4: Programme and attendance register, GRN	Office of the Municipal Manager/Communications
3	Efficient and integrated infrastructure and basic services	3.1	Universal Access to Basic Services	3.1.5	Electrification of households and street lights	4 Number of Reports	Ekam Electrification Reports	Electrical infrastructure: LV Networks	Energy Sources: Non-Core Electricity	All Wards	N/A	N/A	N/A	Quarterly progress reports from Ekam	Quarterly progress reports from Ekam	Quarterly progress reports from Ekam	Quarterly progress reports from Ekam	Q1-Q4: Progress Reports	Umzumbe Municipality- Technical Services														
																				N/A	N/A	N/A	N/A										
																				N/A	N/A	N/A	N/A										
																				N/A	N/A	N/A	N/A										
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																				N/A	N/A	N/A	N/A										