

Strategic Goals	Strategic Objectives	Strategies	Baseline/Status Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/War D	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Responsible Department/Stakeholders									
									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 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	Improved Organisational cohesion and Effectiveness	Effective and Efficient Human Resource	1.1.1	Review of the Organogram	2019/2020 Organogram	Date	Review of the Organogram by 30 May 2020	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	Adopted organogram by 30 June 2020	Council Resolution & Organogram	Corporate Services							
											N/A	N/A	N/A		N/A	N/A	N/A	N/A									
			1.1.2	Staff Recruitment and Selection (filling of Vacant Posts)	7	Number	Fill Vacant Posts: 06	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	2	2	2	N/A	Q1-Q3: Appointment Letters	Corporate Services							
											N/A	N/A	N/A		N/A	N/A	N/A	N/A									
					10	Number	10 positions for Unemployed Graduates	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	10 Unemployed Graduates	Appointment Letters	Corporate Services							
											N/A	N/A	N/A		N/A	N/A	N/A	N/A									
			1.1.3	Capacity Building and Training of Workforce	65	Number	Employee Training: 32	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	R 364 800.00	N/A	N/A	Equitable Share	8 Employees trained as per WSP	8 Employees trained as per WSP	8 Employees trained as per WSP	8 Employees trained as per WSP	Proof of Payment & Attendance Register	Corporate Services							
											N/A	N/A	N/A		R 91 200.00	R 91 200.00	R 91 200.00	R 91 200.00									
			1.1.4	Capacity Building and Training of Councillors	39	Number	39 ward Councillors trained	Typical work stream	Executive and Council: Core Function: Mayor and Council	Municipal Offices	N/A	N/A	N/A	Equitable Share	Development of Training Plan for 2019/2020	Issue Skills Audit Report 2019/2020	Develop WSP	Adopt WSP 2020 and Submit Annual Training Report	Q1: Training report , Q2 Skills Audit Report, Q4 Letter Of Acknowledgement of receipt.	Corporate Services							
											N/A	N/A	N/A		N/A	N/A	N/A	N/A									
					7	Number	Staff induction (Induct 6 new employees )	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	10 Councillors trained as per WSP	10 Councillors trained as per WSP	10 Councillors trained as per WSP	09 Councillors trained as per WSP	Proof of Payment & Attendance Registers	Corporate Services							
											R 371 330.00	N/A	N/A		R 95 214	R 95 214	R 95 214	R 85 689.00									
	1.1.5	Employment Equity compliance	1	Number	Employment Equity Reports	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	N/A	Letter of acknowledgement & LLF Resolution	Corporate Services									
									N/A	N/A	N/A		N/A	N/A	N/A	N/A											
	Policy Development and Review	1.2.1			New Project	Date	Employee Transfer Policy by 31 March 2019	Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	Draft Policy by 31 December 2018	Adopt Employee Transfer Policy by 31 March 2019	N/A	Q2-Topmanco Resolution and Q3- Council Resolution	Corporate Services							
											N/A	N/A	N/A		N/A	N/A	N/A	N/A									
											2017/2018 HR Policy	Date	Employee HR Policy by 31 March 2019		Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	Draft HR Policy by 31 December 2019	Adopt Employee HR Policy by 31 March 2020	N/A	Q2-Topmanco Resolution and Q3- Council Resolution	Corporate Services
																		N/A	N/A	N/A		N/A	N/A	N/A	N/A		
2017/2018 Leave Policy											Date	Employee Leave Policy by 31 March 2019	Typical work stream		Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	Draft Leave Policy by 31 December 2019	Adopt Employee Leave Policy by 31 March 2020	N/A	Q2-Topmanco Resolution and Q3- Council Resolution	Corporate Services	
																	N/A	N/A	N/A		N/A	N/A	N/A	N/A			
2013/2014 Policy											Date	Reviewed Records Management Policy by 30 June 2019	Typical work stream		Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	Adopted Draft Records Management Policy	Adopted Records Management Policy by 30 June 2018	Q3-Topmanco Resolution and Q4- Council Resolution	Corporate Services	
																	N/A	N/A	N/A		N/A	N/A	N/A	N/A			
New Policy	Date	Adopted PMS Policy by 30 June 2019	Typical work stream	Finance and Administration	Municipal Offices	R 50 000.00	N/A	N/A	Equitable Share	N/A	Develop Draft PMS Policy by 31 December 2018	Adopted PMS Policy by 31 March 2019	N/A	Q3-Topmanco Resolution and Q4- Council Resolution	Corporate Services												
						N/A	N/A	N/A		N/A	R50 000.00	N/A	N/A														



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1	Improved Organisational cohesion and Effectiveness	1.3	Administration and Fleet Management	1.3.1	Construction and Maintenance of Municipal Offices	Foundations and bulk services	Meters and Number	New Offices Construction: 270m of stormwater pipes installed, 100m of sewerage pipe and 169 piles	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Municipal Offices	1 706 000.00		N/A	Equitable Share	N/A	Loud Hailing System	N/A	Minibus, Double Cab and Single Cab.	Q2: GRN, Q4: Appointment letter and Log books	Corporate Services												
												N/A	N/A	N/A		N/A	N/A	106 000.00	N/A			1 600 000.00											
			Legal Compliance	1.5.1	To provide effective legal administrative support	4	Number	4 Legislative awareness Reports	Typical work stream	Finance and Administration: Legal Services	Municipal Offices	N/A	N/A	N/A	N/A	1	1	1	1	Q1-Q4: Reports	Corporate services												
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A														
						4	Number	Review legislation checklist: 4 Reports	Typical work stream	Finance and Administration: Legal Services	Municipal Offices	N/A	N/A	N/A	N/A	1	1	1	1	Q1-Q4: Reports	Corporate services												
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A														
		4	Number	4 Litigation Reports	Typical work stream	Finance and Administration: Legal Services	Municipal Offices	N/A	N/A	N/A	N/A	1 report	1 report	1 report	1 report	Q1-Q4: Reports	Corporate services																
								N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A																		
		Improved Organisational cohesion and Effectiveness	1.3	Administration and Fleet Management	1.3.1	Construction and Maintenance of Municipal Offices	Foundations and bulk services	Meters and Number	New Offices Construction: 270m of stormwater pipes installed, 100m of sewerage pipe and 169 piles	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Ward 10	N/A	R 2 029 059.01	N/A	Internal	N/A	New Offices Construction: 270m of stormwater pipes installed, 100m of sewerage pipe and 169 piles	N/A	N/A	Q1: Phase 2 - Completion certificate	Technical Services Department											
													N/A	710-14-1405	N/A		N/A	N/A	N/A	N/A			N/A										
				Administration and Fleet Management	Corporate Branding	On-going	Number	Branding	Typical work stream	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	Municipal Offices	R 560 000.00	N/A	N/A	Equitable Share	Government faces & Municipal Assets	Stationery	Municipal Boundaries and Halls	N/A	Q1: GRN	Office of the Municipal Manager /Communications Unit												
												N/A	N/A	N/A		R130 000	R300 000	R130 000	N/A														
	R 50 000.00											N/A	N/A	Equitable Share		2 Batho Pele Awareness Campaign	2 Batho Pele Awareness Campaign	2 Batho Pele Awareness Campaign	2 Batho Pele Awareness Campaign			Q1-Q4: Attendance Register and Programme	Office of the Municipal Manager										
	N/A											N/A	N/A			R 6 250.00	R 6 250.00	R 6 250.00	R 6 250.00														
	Batho Pele Programme Implementation		1.4.1	Batho Pele Programme Campaigns and Material	1	Number	8 Awareness Campaigns	Typical work stream	Community and Social Services: Non Core Function-Population Development	All Wards	R 50 000	N/A	N/A	Equitable Share	N/A	Charter	N/A	N/A	GRN	Office of the Municipal Manager													
											N/A	N/A	N/A		N/A	R 50 000.00	N/A	N/A															
					New Project	Number of charter signs	Charter signs	Typical work stream	Community and Social Services: Non Core Function-Population Development	All Wards	4700-01-0102	N/A	N/A	Equitable Share	N/A		Municipal Service Week	N/A	Attendance register	Office of the Municipal Manager													
											4700-01-0102	N/A	N/A		N/A	N/A	R 50 000	N/A			N/A												
	Improved Organisational cohesion and Effectiveness		1.5.1	Legal compliance and Risk Management	1.5.1	4 Risk Management monitoring reports	2016/2017 Compliance Checklist	Number	Compliance Checklist Reports: 4	Typical work stream	Finance and Administration: Legal Services	Municipal Offices	N/A	N/A	N/A	N/A	1	1	1	1	Q1-Q4: Top Resolutions	Office of the Municipal Manager/Speakers Office											
													N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	31 May 2020									
		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	30-Jun-20			Council Resolution	Office of the Municipal Manager/ Internal Audit									
		N/A											N/A	N/A	N/A	N/A	N/A	N/A	1	1					1	1							
		N/A											N/A	N/A	N/A	N/A	N/A	N/A	N/A				Audit Committee Resolution	Office of the Municipal Manager/ Internal Audit									
N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A																									
Effective Performance Management System		1.6	Effective Performance Management System	1.6.1	Review and Implementation of Performance Management Policy Framework	2018/2019 Policy	Date of Adoption	PMS Policy Framework	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Adopt Final PMS Policy by 30 June 2019	Q3-Q4: Council Resolution	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								
												Monitor and Evaluate Municipal Performance	4	Number	4 Quarterly Reviews	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	R 89 888.00	N/A			N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance Register and Minutes	Office of the Municipal manager/ Development Planning Unit			
																			4244-05-0503	N/A			N/A		R 22 472.00	R 22 472.00	R 22 472.00	R 22 472.00					
																									N/A	N/A	N/A	N/A	31-Aug-19	N/A	N/A	N/A	Q1: Council Resolution
	N/A																								N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

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				1.6.3 Compile Statutory Performance Reports (APR, MPR, AR)	2017/2018 Annual Report	Date	Adopt 2018/2019 Annual Report	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	R 212 000.00	N/A	N/A	Equitable Share	N/A	N/A	Adopt Annual Report by 31 January 2020	Adopt Annual with Oversight Report by 31 March 2020	Q3-Q4: Council Resolution	Office of the Municipal manager/ Development Planning Unit
											4244-05-0503	N/A	N/A		N/A	N/A	N/A	R 212 000.00		
					4	Number	4 Back to Basics Reports	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A	N/A	1	1	1	1	Q1-Q4: Back to Basics Reports	Office of the Municipal manager/ Development Planning Unit
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WAR D	TOTAL BUDGET ESTIMATE/INFORMATION				FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS					
SDG GOAL: End poverty in all its forms everywhere; End hunger, achieve food security and improved nutrition, and promote sustainable agriculture; Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all; Reduce inequality within and among countries																								
NDP: An Inclusive and Integrated rural economy; Economy and employment; Social protection																								
MTSP: Outcome 4: Decent employment through inclusive economic growth; Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all; Outcome 13: Social Protection																								
BACK TO BASICS: N/A																								
PGDS/PGDP: Inclusive Economic Growth																								
DGDS: Safety and Empowerment of Communities																								
LOCAL ECONOMIC DEVELOPMENT																								
4	4.1	Restore and preserve local history and cultural development (Tourism, Art and Craft)	4.1.1	Identification and development of Tourism sites	2016/17	Date	Reviewal of LED Strategy	Typical work streams	Planning and Development: Economic Development/Planning	Municipal Offices	R 500 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Adopt LED Strategy	Council Resolution	Umzumbwe Municipality-Office of the Municipal Manager/ LED Unit				
																	N/A	N/A			N/A	R 500 000.00		
2017/2018 Event					Date	Ntelezi Msane commemoration by 31 March 2020	Typical work streams	Planning and Development: Economic Development/Planning	Ward 10	R 571 340.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	N/A	N/A	Q3: Concept document and Close out report	Umzumbwe Municipality-Office of the Municipal Manager/ LED Unit			
																	N/A	N/A	R 571 340.00	N/A				
2017/2018 Event					Date	Isivivane Senkosi uShaka a heritage event by 30 June 2019	Typical work streams	Planning and Development: Economic Development/Planning	Ward 15	R 530 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Isivivane Senkosi uShaka a heritage event by 30 June 2019	Q4: Concept document and Close out report	Umzumbwe Municipality-Office of the Municipal Manager/ LED Unit					
																	N/A			N/A	R 530 000.00			
2017/2018 SLA					Date	SLA SCT and USCDA by 31 March 2019	Typical work streams	Planning and Development: Economic Development/Planning	Municipal Offices	R 1 400 000.00	N/A	N/A	Equitable Share	N/A	South Coast Tourism 31 December 2019	Ugu South Coast Development Agency by 31 March 2020	N/A	Signed SLAs	Umzumbwe Municipality-Office of the Municipal Manager/ LED Unit					
																				N/A				
2017/18					Date	Umzumbwe Beach Festival	Typical work streams	Planning and Development: Economic Development/Planning	Municipal Offices	R 436 360.00	N/A	N/A	Equitable Share	N/A	N/A	31-Dec-19	N/A	Concept Document and Close out report	Umzumbwe Municipality-Office of the Municipal Manager/ LED Unit					
																				N/A				
							4.2.1	Development and Review of Policies, and Convention of Forums	4	Number	4 LED Forums	Typical work streams	Planning and Development: Economic Development/Planning	Municipal Offices	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4Minutes & attendance Registers	Umzumbwe Municipality-Office of the Municipal Manager/ LED Unit
					1	Date	Market Stalls Maintenance	Typical work streams	Planning and Development: Economic Development/Planning	Ward 04	R 50 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Kwaphungashe maintenance	Q4: GRN & Photos	Umzumbwe Municipality-Office of the Municipal Manager/ LED Unit				
																		R 50 000.00						

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Vibrant and Inclusive Rural Economy	4.2	Create an environment that promotes the development of local economy	4.2.2	Development and Support of Art and Craft	2017/2018 Event	Date	Isicathamiya by 30 June 2020	Typical work streams	Planning and Development: Economic Development/Planning	Ward 10/Turton	R 700 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Isicathamiya Festival by 30 June 2020	Q4: Concept Document, and close out report	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit	
											N/A	N/A	N/A		R 700 000.00						
					4	Number	Umzumbe Exhibition	Typical work streams	Planning and Development: Economic Development/Planning	4 Clusters	R 350 000.00	N/A	N/A	Equitable Share	N/A	N/A	4 Business Fair/Exhibition	N/A	Attendance register and reports	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit	
											N/A	N/A	N/A		R 137 800.00	N/A					
					New project	Number	4 Crafters supported	Typical work streams	Planning and Development: Economic Development/Planning	All Clusters	R 200 000.00	N/A	N/A	Equitable Share	Needs Assessment		Inputs handover to 4 crafters	Q1: Report, Appointment letter and Distribution list, attendance register and photos	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit		
											N/A	N/A	N/A		R 265 000.00						
					20 Artists	Date	Talent Search (Music) Competition by 31 December 2019	Typical work streams	Planning and Development: Economic Development/Planning	All Clusters	R 300 000.00	N/A	N/A	Equitable Share	N/A	Talent Search in Music (All Genres) by 31 December 2019	N/A	N/A	Q2: Criteria report, Attendance register and judges scoresheets and close out report.	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit	
											N/A	N/A	N/A		R 300 000.00	N/A	N/A				
					New project	Number	5 Training of local contractors	Typical work streams	Planning and Development: Economic Development/Planning	All Clusters	R 100 000.00	N/A	N/A	Equitable Share	N/A	N/A	5 Training of local contractors	N/A	Attendance register - training manual and report	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit	
											N/A	N/A	N/A		R 100 000.00	N/A					
			4.2.3	Development and Support of SMMEs	New project	Number	5 Training of local Caterers	Typical work streams	Planning and Development: Economic Development/Planning	All Clusters	R 100 000.00	N/A	N/A	Equitable Share	N/A	N/A	5 Training of local caterers	N/A	Attendance register - training manual and report	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit	
											N/A	N/A	N/A		R 100 000.00	N/A					
					New project	Date	Grant in aid Policy by 31 December 2019	Typical work streams	Planning and Development: Economic Development/Planning	All Clusters	N/A	N/A	N/A	Equitable Share	N/A	Grant in aid Policy by 31 December 2019	N/A	N/A	Q2: Resolution	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit	
											N/A	N/A	N/A				N/A	N/A			
					New project	Number	4 Community Proposal funding	Typical work streams	Planning and Development: Economic Development/Planning	All Clusters	R 200 000.00	N/A	N/A	Equitable Share	N/A	Advert	N/A	4 Proposals	Q1: Advert Q4: Proposals	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit	
											N/A	N/A	N/A		R10 000	N/A	R 190 000.00				
					5	Number	SMME Incubation Project: 4 SMMEs	Typical work streams	Planning and Development: Economic Development/Planning	All Clusters	N/A	N/A	N/A	Equitable Share	Advert for Proposals	N/A	Handover of Inputs for 4 SMME's	N/A	Q1 Advert on local newspaper Q3: Distribution list	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit	
											N/A	N/A	N/A		N/A	R 790 000.00	N/A				
			4.2.4	Development and Support of Co-Operatives	4	Number	Support of 4 Co-ops	Typical work streams	Planning and Development: Economic Development/Planning	All 4 Clusters	R 600 000.00	N/A	N/A	Equitable Share	Advert & Needs assessment	N/A	Handover of inputs to 2 cooperatives	Handover of inputs to 2 cooperatives	Q1: Report Q3: Distribution list Q4: Distribution list	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit	
											N/A	N/A	N/A		R 10 000.00	N/A	R 295 000.00	R 295 000.00			
					One-Home-One-Garden: 200 HH (Watering can, Typical work	Typical work	Planning and Development: Economic Development/Planning	All Wards	R 210 000.00	N/A	N/A	Equitable Share	N/A	100 HH	100 HH	N/A	Q2-Q3: Distribution register.	Umzumbe Municipality-Social and Community			

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		4.3	Improve Food Security and Create employment opportunities	4.3.1	Support Agricultural and Poverty Alleviation Initiatives	Wheelbarrow, spade, fork, hoe, seed pack and manure)	streams	ing		4485-05-0507	N/A	N/A		N/A	R 105 000.00	R 105 000.00	N/A		Technical Services
						20 Schools	Number of Schools	Schools-Gardens-Inputs: 20 Schools	Typical work streams	Planning and Development: Economic Development/Planning	All Wards		Equitable Share	N/A	N/A	20 Schools	N/A	Q3- Distribution register	Umzumbe Municipality-Social and Community services
						800 seed packs distributed	Number HH	Seeds Support: 800 HH	Typical work streams	Planning and Development: Economic Development/Planning	All Wards		Equitable Share	200	200	200	200	Q1-Q4: Distribution List	Umzumbe Municipality-Social and Community services
										2060-05-0507	N/A	N/A		R 39 375.00	R 39 375.00	R 39 375.00	R 39 375.00		
						New Project	Date	Umzumbe Business fair by 30 June 2020	Typical work streams	Planning and Development: Economic Development/Planning	All Wards		Equitable Share	N/A	N/A	N/A	Umzumbe Business fair by 30 June 2020	Q4- Attendance register	Umzumbe Municipality-Social and Community services
										2060-05-0507	N/A	N/A		N/A	N/A	N/A	R 161 800.00		
					Support Agricultural and Poverty Alleviation Initiatives	5	Number	Supporting of 4 community Gardens	Typical work streams	Planning and Development: Economic Development/Planning	All Clusters		Equitable Share	Identification of community gardens and assessment	Support 2 Identified Gardens	Support 2 Identified Gardens		3: Distribution list and	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
										R 1 036 000.00	N/A	N/A		N/A	R 518 000.00	R 518 000.00			
						200	Number	One-Home-One-Garden (seed pack distribution)	Typical work streams	Planning and Development: Economic Development/Planning	All Wards		Equitable Share	N/A	100 Seeds Parcels Distributed	N/A	100 Seeds Parcels Distributed	Q1-Q4: GRN and distribution list	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
										R 200 000.00	N/A	N/A		N/A	R 150 000.00	N/A	R 150 000.00		
											N/A	N/A							
											N/A	N/A							
4	Vibrant and Inclusive Rural Economy	4.3	Improve Food Security and Create employment opportunities	4.3.1	Support Agricultural and Poverty Alleviation Initiatives	New Project	Number of Reports	12 EPWP Reports (61 EPWP personnel)	Typical work streams	Planning and Development: Economic Development/Planning	All Wards		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
										R 1 214 000.00	N/A	N/A		R 303 500.00	R 303 500.00	R 303 500.00	R 303 500.00		
		4.3	Improve Food Security and Create employment opportunities	4.3.1	0	200 Households	Number of HH	One-Home-One-Garden: 200 HH (Watering can, wheelbarrow, spade, fork, hoe, seed pack and manure)	Typical work streams	Planning and Development: Economic Development/Planning	All Wards		Equitable Share	N/A	100 HH	100 HH	N/A	Q2-Q3: Distribution register & Purchase Order	Umzumbe Municipality-Social and Community services
										R 210 000.00	N/A	N/A		N/A	R 105 000.00	R 105 000.00	N/A		
						80 Households	Number of Reports	Indigent Relief: 4 Reports	Typical work streams	Planning and Development: Economic Development/Planning	All Wards		Equitable Share	1 Indigent Support Report	1 Indigent Support Report	1 Indigent Support Report	1 Indigent Support Report	Q1-Q4: Reports, Distribution List	Social and Community Services
										R424 000.00	N/A	N/A		R106 000.00	R106 000.00	R106 000.00	R106 000.00		

Strategic Goals			Strategic Objectives			Strategies			Baseline/Status Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/War D	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Responsible Department/Stakeholders
						2015	Date	Review Indigent Register	Typical work streams	Planning and Development: Economic Development/Plann	All Wards	N/A	N/A	N/A	Equitable Share	N/A	Call for applications Advert	Draft Indigent Register	Adopted Indigent Register by 30 June 2020	Q2: Adverts, Q3: Draft Council Resolution & Final Indigent Council	Social and Community Services			
MTSP: Outcome 1: Improved quality of basic education; Outcome 2: long and healthy life for all South Africans; Outcome 3:All people in South Africa are and feel safe; Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World; Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship; Outcome 14: Transforming Society and Uniting the Country																								
BACK TO BASICS: Good Governance; Putting People first																								
PGDS/PGDP: Governance and Policy																								
DGDS: Safety and Empowerment of Communities; Education and Skills Development																								
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																								
						36	Number	36 Radio Slots	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	Other	R 1 215 000.00	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 slot	Office of the Municipal Manager /Communications Unit			
						5	Number	5 Mayoral Imbizo	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media	All Clusters	R 1 215 000.00	N/A	N/A	Equitable Share	N/A	5	N/A	N/A	Q2: Attendance register, Programme	Office of the Municipal Manager /Communications Unit			
						1	Number	4 Handovers	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 722 920.00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Programme and attendance register	Office of the Municipal Manager /Communications Unit			
						New project		Number	SOD Turning	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media	All Clusters	R 203 520.00	N/A	N/A	Equitable Share	SOD Turning	SOD Turning	SOD Turning	SOD Turning	Q1-Q4: Programme and attendance register	Office of the Municipal Manager /Communications Unit		
						5	Number	5 IDP / Budget Roadshows	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media	All Clusters	R 1 087 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	5	Q4: Programme and attendance register	Office of the Municipal Manager /Communications Unit			
						1	Date	Nelson Mandela Day Event	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 86 419.26	N/A	N/A	Equitable Share	31-Jul-19	N/A	N/A	N/A	Q1: Programme and attendance register	Office of the Municipal Manager /Communications Unit			
						New Project	Date	Youth Dialogue	Typical work streams	Community and Social Services: Non Core Function-	Cluster E (06, 07, 12)	R 110 740.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	30-Jun-20	Q1: Attendance Register and	Office of the Municipal Manager/ Youth			



Strategic Goals		Strategic Objectives		Strategies		Baseline/Status Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/War D	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Responsible Department/Stakeholders							
									Population Development				N/A	N/A		N/A	N/A	N/A	R 110 740.00	Programme	Development							
								Umzumbe Marathon	Date	Umzumbe Marathon	Typical work streams	Community and Social Services: Non Core Function-Population	All Wards	R 281 620.00	N/A	N/A	Equitable Share	N/A	N/A	2020/03/31	N/A	Q3: Report and Programme	Office of the Municipal Manager/ Youth Development					
								Career Exhibition conducted was conducted on Thursday 08.	Date	Career Exhibition & Expo	Typical work streams	Community and Social Services: Non Core Function-Population	All Wards	R 247 160.00	N/A	N/A	Equitable Share	N/A	N/A	31-Mar-20	N/A	Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development					
														1 Career Subject Selection Seminar was held on the 22th August 2017 in Ward 10, Sibonini Hall	Date	Career Subject Selection Seminar	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 64 220.00	N/A	N/A	Equitable Share	30-Sep-19	N/A	N/A	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
																				R 64 220.00	N/A	N/A	Equitable Share	R 64 220.00	N/A	N/A	N/A	Q1: Attendance Register and Programme
								1	Date	Special General Meeting	Typical work streams	Community and Social Services: Non Core Function-Population Development	Cluster D (Ward 04)		N/A	N/A	Equitable Share	30-Sep-19	N/A	N/A	N/A	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Communications					
														R 42 400.00	N/A	N/A	Equitable Share	R 42 400.00	N/A	N/A	N/A	Q4: Beneficiaries Register and Proof Payment	Office of the Municipal Manager/ Youth Development					
								New project	Date	Youth Empowerment Fund	Typical work streams	Community and Social Services: Non Core Function-Population Development	All wards	R 50 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	30-Jun-20		Q2: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development				
															N/A	N/A	Equitable Share	N/A	N/A	N/A	R 50 000.00		Q2: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development				
								5	Date	Umzumbe Grade 12 Exam Prayers Sessions: 5	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters	R 262 656.34	N/A	N/A	Equitable Share	N/A	31-Dec-19	N/A	N/A		Q2: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development				
															N/A	N/A	Equitable Share	N/A	R 262 656.34	N/A	N/A		Q2: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development				
														R 125 000.00	N/A	N/A	Equitable Share	N/A	31-Dec-19	N/A	N/A		Q2: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development				
								1 (November 2015)	Date	Umzumbe Sport Indaba	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards		N/A	N/A	Equitable Share	N/A	R 125 000.00	N/A	N/A		Q2: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development				
								1	Date	SALGA Games	Typical work streams	Community and Social Services: Non Core Function-Population Development	eThekwinini Metro	R 301 400.00	N/A	N/A	Equitable Share	N/A	31-Dec-19	N/A	N/A		Q2: Attendance Register and Report	Office of the Municipal Manager/ Youth Development				
															N/A	N/A	Equitable Share	N/A	R 301 400.00	N/A	N/A		Q2: Attendance Register and Report	Office of the Municipal Manager/ Youth Development				
															Community and Social Services: Non Core Function-Population Development				R 150 000.00	N/A	N/A		N/A	50 Students	N/A			







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/STAKEHOLDERS
			Selections and Trainings Sessions	Date	Trainings of Senior Citizens in Clusters	Streams	Development	All Clusters		N/A	N/A	Equitable Share	N/A	N/A	R 95 400.00		Register	Manager/ Special Programmes Unit
			2016/2017 Selections	Date	Final Selections	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters	R 95 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	Selection of Senior Citizens Golden games participants 30 June 2020	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 75 900.00	N/A	N/A	Equitable Share	Provincial Golden Games 30 September 2019	N/A	N/A	N/A	Q1: Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
			Local, District and Provincial Golden Games every Q1-Q2	Date	Local Golden Games	Typical work streams	Community and Social Services: Non Core Function- Population Development	Umzumbe Lm	R 181 620.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Golden Games at Local, District and Provincial Level 30 June 2020	Q4: Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
			1	Date	National Golden Games	Typical work streams	Community and Social Services: Non Core Function- Population Development	Nelson Mandela Bay	R 85 000.00	N/A	N/A	Equitable Share	N/A	National Golden Games	N/A	N/A	Program Attendance Register/Invitation	Office of the Municipal Manager/ Special Programmes Unit
			2018/2019 Campaign	Date	Back to School Campaign by 28 February 2018	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters (Schools)	R 37 100.00	N/A	N/A	Equitable Share	N/A	N/A	Back to School campaign by 28 February 2018	N/A	Q3: Program and Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
							Community and Social Services: Non Core Function- Population Development	All Clusters	R 121 500.00	N/A	N/A		Misi Umkhosi womhlanga 11 August 2019	N/A	N/A	N/A	Q1: Program and	Office of the Municipal

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/Stakeholders							
5.3	Well established mechanisms to enhance public participation			5.3.1	Support Ward Committee and Organized Local structures	2018/19	Date	Umkhosi womhlangothi	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters (Schools)		N/A	N/A	Equitable Share	R 121 500.00	N/A	N/A	N/A	Q1: Program and Attendance Register	Manager/ Special Programmes Unit							
						2018/2019 Event	Date	Umkhosi Womhlangothi by 30 September 2019	Typical work streams	Community and Social Services: Non Core Function-Population Development	Nongoma (eNyokeni)	R 264 120.00	N/A	N/A	Equitable Share	Umkhosi womhlangothi R264 120.00	N/A	N/A	N/A	N/A	Q1: Program and Attendance Register	Office of the Municipal Manager/ Special Programmes Unit						
						New project	Date	Training of Onomeho	Typical work streams	Community and Social Services: Non Core Function-Population Development	Umzumbe LM	R 25 970.00	N/A	N/A	Equitable Share	31-Jul-19 R25 970.00	N/A	N/A	N/A	N/A	Q1: Program and Attendance Register	Office of the Municipal Manager/ Special Programmes Unit						
						4	Number	4 Right of a Child Forum Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 31 800.00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance Register and minutes	Office of the Municipal Manager/ Special Programmes Unit							
													N/A	R 7 950.00		R 7 950.00	R 7 950.00	R 7 950.00										
						New project	Date	Christmas party for OVC 31 December 2019	Typical work streams	Community and Social Services: Non Core Function-Population Development	Hibberdene	R 85 600.00	N/A	N/A	Equitable Share	Christmas party for R 85 600.00	N/A	N/A	N/A	N/A	Office of the Municipal Manager/ Special Programmes Unit							
												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% R 612 000.00	100% R 612 000.00	100% R 612 000.00	100% R 612 000.00	Q1-Q4: Schedule of payment, and GRN	Office of the Municipal Manager/ Speakers Office	
													N/A	N/A	Training of Ward Committees by 31 December 2019	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters	R 470 000.00	N/A		N/A	Equitable Share	Training of Ward R 470 000.00	N/A	N/A	N/A	Attendance Register and Training manual
												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	60	60	60	60	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Speakers Office	
													N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A						Q1-Q4: Council Resolution	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	N/A	N/A	N/A	N/A	Q1-Q4: Minutes and Attendance Register	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	20	20	20	20														

Strategic Goals		Strategic Objectives		Strategies		Baseline/Status Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/War d	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Responsible Department/Stake holders																							
				5.3.2	Hosting Public participation events	4	Number	Moral Re-Generation Campaign	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 157 500.00	N/A	N/A	Equitable Share	N/A	N/A	Moral Generation Campaign	N/A	Q3: Programme and Attendance Register	Social Development & Community Services																							
												2050-05-0507	N/A	N/A	N/A	N/A	N/A	R 157 500.00	N/A																									
				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	Q1-Q4: Attendance Register and Agenda	Office of the Municipal Manager/ Internal Audit																							
												4408-01-0102	N/A	N/A	N/A	N/A	N/A	N/A	N/A																									
															4	Number	4 Audit Committee reports submitted 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	Council Resolution	Office of the Municipal Manager/ Internal Audit														
																					4408-01-0102	N/A	N/A	N/A	N/A	N/A	N/A	N/A																
																						2018/2019 Internal Audit Plan	Date	Approved Internal Audit Plan for 2020/2021 by 30 June 2020	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	N/A	30-Jun-20	Audit Committee Agenda and the Internal Audit Plan	Office of the Municipal Manager/ Internal Audit						
																												4408-01-0102	N/A	N/A	N/A	N/A	N/A	N/A										
																													2018/2019 Audit Committee Charter	Date	Approved Audit Committee Charter by 30 September 2019	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	30-Sep-19	N/A	N/A	N/A	Audit Committee Agenda 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		
	2018/2019 Internal Audit Charter	Date	Approved Internal Audit Charter by 30 September 2019	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	30-Sep-19	N/A	N/A	N/A	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																											
					Number	4 Monitoring reports on the implementation of recommendations by	Internal Audit: Core Function- Governance Function	N/A	N/A	N/A	1	1	1	1	Q4: Audit																													

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/Stakeholders
5.4	Intensified Governance Mechanisms	5.4.2	Implementation of Internal Audit Plans, Charters and Other Controls	0	Number	2 Fraud Prevention	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	4408-01-0102	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	Q1-Q4: Reports and Minutes of the Audit Committee	Office of the Municipal Manager/ Internal Audit
				0		2 Fraud Prevention	Typical work streams			4408-01-0102	N/A	N/A	Equitable Share	N/A	2	N/A	N/A	Q2: Attendance Register and manual	Office of the Municipal Manager/ Internal Audit
					Percentage	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%	40%	70%	100%	Q1-Q4 Audit Committee Reports and Minutes of the Audit Committee	Office of the Municipal Manager/ Internal Audit
										4408-01-0102	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A		
				4	Number	4 Performance Management System Reviews	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 2017	Review of Q1 PMS by 31 December 2017	Review of Q2 PMS by 31 March 2018	Review of Q3 PMS by 30 June 2018	Q1-Q4: Reports, Top Manco Resolutions Audit Committee	Office of the Municipal Manager/ Internal Audit
										4408-01-0102	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A		
				4	Number	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	Office of the Municipal Manager/ Internal Audit
										4408-01-0102	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A		
				8	Number	8 Batho Pele Awareness Campaigns				R 50 000.00	N/A	N/A	Equitable Share	2	2	2	2	Attendance Register	Office of Municipal Manager
											N/A	N/A	Equitable Share	R 12 500.00	R 12 500.00	R 12 500.00	R 12 500.00		
				4	Number	Presidential Hotline Reports: 4	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	1	1	1	1	Reports	Office of Municipal Manager
										N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A		
				1	Number	Moral Regeneration: 2 Drug and substance abuse awareness campaigns	Typical work streams	Community and Social Services: Non Core Function- Population	Cluster A and Cluster C	R235 000.00	N/A	N/A	Equitable Share	N/A	1	1	N/A	Q2: GRN Q3: Close out reports and GRN	Social and Community Services
										N/A	N/A	N/A	Equitable Share	N/A	R117 500.00	R117 500.00	N/A		
		5.2.6	Implement Children Programmes	2400	Number	Dress a child: Provide School Uniform to 1700 vulnerable children	Typical work streams	Community and Social Services: Non Core Function- Population	All Wards	R1 250 000.00	N/A	N/A	Equitable Share	N/A	N/A	Identify Beneficiaries	Provide school uniform to 1700 vulnerable children	Q2: appointment letter Q3: Beneficiary Report, Q4: Distribution List and	Social Development & Community Services
										2054-05-0507	N/A	N/A	Equitable Share	N/A	N/A	N/A	1 250 000.00		
				10	Number	NGOs/NPOs Incubation: 10	Typical work streams	Community and Social Services: Non Core Function- Population	10 Wards	R350 000.00	N/A	N/A	Equitable Share	N/A	3 ECD's	3 ECD's	4 ECD's	Q2-Q4: Distribution register and GRN	Social Development & Community Services
										2062-05-0507	N/A	N/A	Equitable Share	N/A	R 100 000.00	R 100 000.00	R 150 000.00		
				New project	Number	4 NGO Forum Meetings	Typical work streams	Community and Social Services: Non Core Function- Population	All wards	R20 000.00	N/A	N/A	Equitable Share	1	1	1	1	Agenda, Attendance Register and GRN	Social Development & Community Services
										N/A	N/A	N/A	Equitable Share	R5 000.00	R5 000.00	R5 000.00	R5 000.00		
				10	Number of Trainings	1 Training of ECDs	Typical work streams	Community and Social Services: Non Core Function- Population	10 Wards	R150 600.00	N/A	N/A	Equitable Share	N/A	N/A	1 Training of ECDs	N/A	Q3: Close Out Report, GRN and Attendance Register	Social Development & Community Services
										2062-05-0507	N/A	N/A	Equitable Share	N/A	N/A	R150 600.00	N/A		
				4	Number	4 Reports: Operation Sukuma Sakhe LTT Meetings	Typical work streams	Community and Social Services: Non Core Function- Population	All Wards	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Agenda and Attendance Registers	Social Development & Community Services
										N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A		
		5.4.3	Implementation of Spatial Planning and Land Use Management Act	4	Number	2 Public Safety awareness campaigns	Typical work streams	Community and Social Services: Non Core Function- Population	All Wards	R205 000.00	N/A	N/A	Equitable Share	N/A	1 public safety awareness campaigning	1 Public Safety Awareness Campaign	N/A	Q2: GRN and Q3: Close out report & GRN	Social Development & Community Services
										2050-05-0507	N/A	N/A	Equitable Share	N/A	R100 000.00	R105 000.00	N/A		
				2	Number	2 Service Delivery Events:	Typical work streams	Community and Social Services: Non Core Function- Population	Cluster D	R220 000.00	N/A	N/A	Equitable Share	1	N/A	N/A	1	Q1: GRN & Q4: Close out report & GRN	Social Development & Community Services
										2060-05-0507	N/A	N/A	Equitable Share	R110 000.00	N/A	N/A	R110 000.00		
				4	Number	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 and Top Manco Resolutions	Office of the Municipal Manager/Dev elopment Planning Unit
										N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A		



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/Stakeholders
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																		
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																		

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/Stakeholders		
NDP: Building capable and developmental State																								
MTSP: Outcome 9: A responsive, accountable, effective and efficient local government system																								
BACK TO BASICS: Sound Financial Management																								
PGDS/PGDP:																								
DGDS: Institutional Development																								
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																								
2	To improve the overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems	2.1	To ensure that the municipality is complying with the budget, reporting & SCM statutory requirements.	2.1.1	Preparation of Annual Budget	2019/2020 Annual Budget	Date 2020/2021 Annual Budget approved	Approved 2020/2021 Annual Budget by 31 May 2020	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	N/A	N/A	Adopt budget process plan by 31	N/A	Adopt Draft 2020/2021 Budget for	Adopt Final 2020/2021 Annual Budget	Q1,Q3,Q4: Council Resolutions	Finance Department / Budget,Revenue & Treasury unit			
2.1.2				Preparation of mid-year performance assessment and	2018/2019 Adjusted Budget & Mid Year performance	Date 2019/2020 Mid Year performance assessment and	Approve 2019/2020 Mid Year performance assessment by 25	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	N/A	N/A	N/A	Approve 2019/2020 Mid Year performance	N/A	Q3:Council Resolution	Finance Department / Budget,Revenue & Treasury unit					
2.1.3				Preparation of monthly budget statements in terms of section	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				
2.1.4				Preparation of GRAP compliant annual financial statements	2017/2018 AFS	Date of submission of Annual Financial Statements for 2018/2019	Annual Financial Statements for 2018/2019 submitted by 31 August 2019	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	R 195 000	N/A	N/A	FMG	Review and submit AFS 2018/2019 to R 195 000	N/A	N/A	N/A	Q1: Acknowledgement of Receipt and copy of AFS 2018/2019	Finance Department / Budget,Revenue & Treasury unit				
2.1.5				Addressing AG audit queries through formulation of	2017/2018 Audit Report & Corrective action plan	Date of Submission	Submit 2018/2019 Audit Report and Corrective action plan to Council by 31	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	N/A	Q3:Council Resolution	Finance Department / Budget,Revenue & Treasury unit				
2.1.6				Recording all transactions accurately and completely	12	Number of cash books	12 Updated cash books	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	3	3	3	3	Cash book (Q1-Q4)	Finance Department / Expenditure & Assets unit				
					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	General Ledger (Q1-Q4)	Finance Department / Expenditure & Assets unit				
					12	Number of Bank reconciliations	12 Bank reconciliations	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	3	3	3	3	Bank Reconciliation (Q1-Q4)	Finance Department / Expenditure & Assets unit				
					12	Number of Creditors Reconciliations	12 Creditors reconciliations	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	3	3	3	3	Creditors Reconciliation (Q1-Q4)	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	Debtors Reconciliation (Q1-Q4)	Finance Department / Budget,Revenue & Expenditure & Assets unit				
					12	Number of VAT 201 returns submitted	Submission of 12 VAT 201 returns to SARS	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	Submit 3 VAT returns	Submit 3 VAT returns	Submit 3 VAT returns	Submit 3 VAT returns	VAT Returns and SARS statement (Q1-Q4)	Finance Department / Expenditure & Assets unit				
2.1.7				Implementation of Supply Chain Management Policy	2018/2019 Bid Committee Reports	Percentage	100% Adjudication of Projects within 90 days of closing date	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A	N/A	N/A	100% of projects evaluated and	100% of projects evaluated and	100% of projects evaluated and	100% of projects evaluated and	Q1-Q4: Bid Committee Reports (4)	Finance Department / Supply Chain Management unit				
					Adopted 2018/2019 SCM Policy	Date of adoption of Reviewed SCM Policy	Adopt Reviewed SCM Policy by 30 June 2020	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Adopt SCM Policy by the 30 June 2020	Q4:Council Resolution	Finance Department / Supply Chain Management unit				
					Register of Deviations & UIFW	No. of quarterly Deviations & UIFW	4 Quarterly Deviations & UIFW	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				
2.1.8				Development of Annual Procurement Plan	2018/2019 Procurement Plan	Date of approval of Procurement Plan	Approved Procurement Plan by 30 June 2020	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approve Procurement Plan by 30 June 2020	Topmanagement Resolution	Finance Department / Supply Chain Management unit				
2.1.9				Timorous payment of service providers upon receipt of invoices	Payments made within 30 days	Percentage payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	100% payment of service providers	100% payment of service providers within 30 days	100% payment of service providers	100% payment of service providers within 30 days	Q1-Q4: Payment vouchers report	Finance Department / Expenditure & Assets unit				
2.2				To ensure accurate billing and improved revenue collection	2.2.1	Maintenance of valuation roll	2018/2019 Valuation roll	Number of post billing reports and valuation rolls	4 post billing reports and 1 approved General valuation roll	Typical work stream	Finance and Administration	Whole of municipality	R 600 000	N/A	N/A	FMG	1 General Valuation Roll & 1 post billing	1 post billing report	1 post billing report	1 post billing report	Q3: 1 Soft copy of Valuation roll Q1-Q4: 4 Billing reports	Finance Department / Budget,Revenue & Treasury unit		
					2.3	To ensure sound asset management	Update GRAP compliant assets register corresponding to	2017/2018 Assets Register	Date of finalisation of GRAP compliant asset register by 31 August 2019	Typical work stream	Finance and Administration	Whole of municipality	R 650 000	N/A	N/A	FMG	GRAP compliant asset register by 31	N/A	N/A	N/A	Q1:Soft copy assets of Register	Finance Department / Assets & Expenditure		
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																								
MTSP: Outcome 6: An efficient, competitive and responsive economic infrastructure network; Outcome 8: Sustainable human settlements and improved quality of household life;																								
BACK TO BASICS: Basic Services																								
PGDS/PGDP: Strategic Infrastructure																								
DGDS: Strategic Infrastructure Investment																								
BASIC SERVICES AND INFRASTRUCTURE DELIVERY																								
								New Project	Date of Site	LLTC 1 Concept	Typical Work			17	R 150 000.00	N/A	N/A	Frutabla Sham	N/A	N/A	Site Acquisition 31 March 2020	N/A	Q3: Progress Report, Q4: Consent Decision	Technical Services

Strategic Goals			Strategic Objectives		Strategies	Baseline/Status Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/War D	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Responsible Department/Stakeholders							
3	Efficient and integrated infrastructure and basic services	3.1	3.1.1	Develop and Review Sector Plans and Policies	New Project	Acquisition	Design Developed	Stream				N/A	N/A	N/A		N/A	N/A	R150 000.00	N/A	Adopted by Council	Department							
					New Project	Percentage Completion of Sportfields Constructed	100% Completion of Ndumakude sportfield constructed	Sports and Recreation Facilities: Outdoor	Sport and Recreation: Core Function- Sports Grounds and	13	N/A	R 4 576 769.00	N/A	MIG	N/A	N/A	Project 30% construction (Clearing)	100% sportfield constructed	Q3: Progress report, Q4: Practical Completion Certificate	Technical Services Department								
					New Project	Percentage completion of access road constructed	100% completion of syakhula access road (2.5kms)	Sports and Recreation Facilities: Outdoor	Sport and Recreation: Core Function- Sports Grounds and Stadiums		N/A	R3 677 946.12	N/A	MIG	N/A	N/A	50% (Site establishment, Clearing and grubbing, 1 km of road bed)	100% (2.5km access road constructed)	Q3: Progress report, Q4: Practical Completion	Technical Services Department								
										N/A	7085-14-1405	N/A	N/A		3 677 946.12													
					2.5km Constructed	Percentage completion of access road constructed	100 % completion of Ndunge access road constructed	Roads Infrastructure: Roads	Road Transport: Core- Roads		N/A	R3 677 946.12	N/A	MIG	N/A	N/A	30% (site establishment,	100% (2.5km access road constructed)	Q3: Progress report, Q4: Practical Completion	Umzumbe Municipality- Technical Services								
										N/A	N/A	N/A		N/A	N/A	N/A	R 2 206 767.67	R 1 471 178.45										
					3.4 kms constructed	Percentage completion of access road constructed	100 % completion of Ngweni Access Road (Construct 2kms)	Roads Infrastructure: Roads	Road Transport: Core- Roads	6	N/A	R 2 131 435.32	N/A	MIG	N/A	N/A	30% (site establishment,	100% (2 km's access road Constructed)	Q3 Progress report, Q4: Practical Completion certificate	Umzumbe Municipality- Technical Services								
											N/A	7060-14-1405	N/A		N/A	N/A	N/A	R 2 131 435.32										
					10 kms constructed	Percentage completion of access road constructed	100 % completion Nacalo Access Road (1Construct 2.5 kms of subbase)	Roads Infrastructure: Roads	Road Transport: Core- Roads	2	N/A	R 10 000 000.00	N/A	MIG	30 % (roads Earthworks, Sub-	70 % (Construction of Stabilization, Crushed	100 % Completion (Construct 1kms of	N/A	Q1: Progress Report, Q2: Progress Report, Q3: Practical Completion	Umzumbe Municipality- Technical Services								
											N/A	7060-14-1405	N/A		N/A	R 3 577 295.28	R 3 343 447.69	R 3 079 257.03	N/A									
					4kms constructed	Percentage completion of access road constructed	100 % completion Mlevana Access Road (Construct 2.1kms of new access road)	Roads Infrastructure: Roads	Road Transport: Core- Roads	3	N/A	R 1 732 389.98	N/A	MIG	30% (site establishment,	200% Completion (2.1km's access road	Q2: Appointment Letter Q3: Progress report Q4: Practical Completion	Umzumbe Municipality- Technical Services										
											N/A	7060-14-1405	N/A		N/A	R 866 194.99	R 866 194.99											
					2.5kms constructed	Km of new access road constructed	Construct 2.1kms of new access road Mkhize Access Road	Roads Infrastructure: Roads	Road Transport: Core- Roads	18	N/A	1 904 258.21	N/A	MIG	N/A	N/A	Project 50% Completed	Project 100% completed	Q2: Appointment letter, Q3: Progress report Q4: Practical Completion	Umzumbe Municipality- Technical Services								
											N/A	7060-14-1405	N/A		N/A	N/A	R904 258.21	R 1 000 000.00										
					6.3 kms constructed	Percentage completion of access road constructed	100 % completion of Mpelazwe Access Road (Construct 2.3 kms)	Roads Infrastructure: Roads	Road Transport: Core- Roads	17	N/A	R 1 803 619.65	N/A	MIG	N/A	N/A	30% (site establishment,	100% (2.3 km's Constructed	Q3: Progress Report Q4: Practical Completion Certificate	Umzumbe Municipality- Technical Services								
											N/A	7060-14-1405	N/A		N/A	N/A	N/A	R 1 803 619.65										
																	30 % Completion (site establishment, Clearing	70 % Completion (site establishment,	100 % Completion (3kms regravelled and Report Q4: Close Out Report	Q2-Q3: Progress Report Q4: Practical Completion	Technical Services							
																	N/A	R 1 000 000.00	R 2 000 000.00									
					3.1.3	Construction and Maintenance of Community Facilities (Community Halls, Libraries, Parks, Cemeteries etc.)	100 % Completion	100 % Completion	100 % Completion (Construction of Mafu Hall)	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	19	N/A	R 3 528 982.41	N/A	Equitable Share	Project 30% Completed	Project 60% Completed	Project 80% completed	Project 100% completed	Q1: Progress Report, Q2: Progress Report, Q3: Progress Report, Q4: Practical Completion	Umzumbe Municipality- Technical Services Department						
				7085-14-1405									N/A	R 528 982.41	R 1 000 000.00		R 1 000 000.00	R 1 000 000.00										
			New Project	100 % Completion									100 % Completion (Construction of Rossettville Hall)	New Community Facilities: Community Halls	Community and Social Services: Community Halls and Facilities	14	N/A	R 9 393 740.56	N/A	Equitable Share	Project 30% Completed	Project 60% Completed	Project 80% completed	Project 100% completed	Q1: Progress Report, Q2: Progress Report, Q3: Progress Report, Q4: Practical Completion	Umzumbe Municipality- Technical Services Department		
																N/A	7085-14-1405	N/A	R1 393 740.56		R 2 500 000.00	R 2 500 000.00	R 3 000 000.00					
			1 Sportfield Upgraded	Percentage Completion ( sportfields upgraded)									100% Nomakhanzana Sportfield (sportfield fenced and grassed)	Sports and Recreation Facilities: Outdoor	Sport and Recreation: Core Function- Sports Grounds and	15	N/A	R 40 746.41	N/A	Equitable Share	100% (sportfield fenced and grassed)	N/A	N/A	N/A	Q1: Completion certificate	Umzumbe Municipality- Technical Services		
																	N/A	7085-14-1405	N/A		R40 746.41	N/A	N/A	N/A				
			1 Sportfield Upgraded	Percentage Completion ( sportfields upgraded)									Isibanini Sportfield: 1 sportfield with retaining wall and concrete lined drain	Sports and Recreation Facilities: Outdoor	Sport and Recreation: Core Function- Sports Grounds and	10	N/A	R 40 746.41	N/A	Equitable Share	200% (sportfield with retaining wall	N/A	N/A	N/A	Q1: Completion certificate	Umzumbe Municipality- Technical Services		
																	N/A	7085-14-1405	N/A		R40 746.41	N/A	N/A	N/A				
			Building walls and roof	Percentage Completion									Inkaniini Indoor Sports Centre Phase 2: Complete 100 % Building finishes and	Sports and Recreation Facilities: Indoor	Sport and Recreation: Core Function- Sports Grounds and	18	N/A	R 10 942 094.82	N/A	MIG	Project 90% Completion	Project 100% Completion		N/A	Q1: Progress report, Q2: Practical completion certificate	Umzumbe Municipality- Technical Services		
																	N/A	7085-14-1405	N/A		R 5 471 047.41	R 5 471 047.41	N/A	N/A				
			4	Number									Number	Securing 5 Community Halls (Burglar Guards) (Dunuse, Frankland,	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	All wards	N/A	R400 000.00	N/A	Equitable Share	N/A	2 Halls (KwaFica & Mpumzu Halls)	2 Halls (Nguza & Frankland)	1 Hall (Dunuse Hall)	Q2-Q4 Report of Secured Facilities & GRN	Umzumbe Municipality- Social and Community Services	
																			N/A	N/A		N/A	R 150 000.00	R 150 000.00	R 100 000.00			
			N/A	Number									Number	6 Sportfields to be installed with poles and nets	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	All wards	R300 000.00	N/A	N/A	Equitable Share	Identification of sportfield.	2 Sportsfields	2 Sportsfields	2 Sportsfields	Q1 Report, Q2-Q4 GRN & Progress Reports	Umzumbe Municipality- Social and Community Services	
																		N/A	N/A	N/A		N/A	R100 000.00	R100 000.00	R100 000.00			
			60 sportfield	Number									Number	Grass cutting (40 Sportfields)	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	All Wards	350 000.00	N/A	N/A	Equitable Share	N/A	20 sportfields	20 sportfields	N/A	Q2 - Q4 ; Report and GRN	Umzumbe Municipality- Social and Community Services	
																		N/A	N/A	N/A		N/A	R175 000.00	R175 000.00	N/A			
			New Project	Date									Date	Business Plan for verge maintenance	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	All Wards	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	30-Jun-20	MANCO Resolution	Umzumbe Municipality- Social and Community Services
																			N/A	N/A		N/A	N/A	N/A	N/A			
			5 Community Halls	Number									Number	4 Community facilities Repaired	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	All wards	N/A	R400 000.00	N/A	Equitable Share	1 Report on repaired facilities	1 report on repaired facilities	1 report on repaired facilities	1 report on repaired facilities	Q1-Q4: Report and GRN	Umzumbe Municipality- Social and Community Services	
																		N/A	3800-05-0507	N/A		N/A	R100 000.00	R100 000.00	R100 000.00	R100 000.00		
			4 Community Halls	Date									Date	Purchase of 1500 chairs and 75 tables (5 community Halls)	Typical work stream	Community and Social Services: Community Halls and Facilities	All Clusters	R 400 000.00	N/A	N/A	Equitable Share	N/A	N/A	Delivery of 1500 chairs and 75 tables	N/A	Q2: Appointment letter Q3: GRN	Umzumbe Municipality- Social and Community Services	
																		N/A	N/A	N/A		N/A	N/A	R400 000.00	N/A			
			New Project	Date									Date	Install outdoor fitness Equipment	Typical Work Streams	Community and Social Services: Community Halls and Facilities	Ward 16	N/A	R400 000.00	N/A	Equitable Share	N/A	N/A	N/A	N/A	Q2 Appointment letter Q3 GRN	Umzumbe Municipality- Social and Community Services	
																			N/A	N/A		N/A	N/A	N/A	N/A			
			New Project	Number									Number	Construct Outdoor Sport Pitch: Inkaniini Sport Ground and Combo Courts	Sports and Recreation Facilities: Outdoor	Sport and Recreation: Core Function- Sports Grounds and	Wad 18	N/A	R 18 326 881.61	N/A	Equitable Share	N/A	N/A	Project 30% construction (Clearing	200% (completion Inkaniini Sport Ground	Q3: Progress Report Q4-Practical completion certificate	Umzumbe Municipality- Technical Services	
																			N/A	N/A		N/A	N/A	R 9 163 440.81	R 9 163 440.81			
			150 households constructed	Number of households constructed									Number of households constructed	Mthwalume Phase 1: 150 households	Electrical Infrastructure: LV	Energy Sources: Solar	9	R 187 500.00	N/A	N/A	INFP	N/A	Completion of 150 Households Connection	N/A	N/A	Q2: Final Completion	Umzumbe Municipality-	



Strategic Goals	Strategic Objectives	Strategies	Baseline/Status Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/War d	Total Budget Estimate/Information				Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Responsible Department/Stakeholders		
Adendum																					
1	Improved Organisational cohesion and Effectiveness	1.3	Administration and Fleet Management	1.3.4	Corporate Branding	New Project	Number	4 Reports: Municipal Website Feeds	Typical work stream	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	Municipal Office	N/A	N/A	N/A	N/A	1	1	1	1	Q1-Q4: Reports	Office of the Municipal Manager /Communications Unit
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
		1.4	Batho Pele Programme Implementation	1.4.1	Batho Pele Programme Campaigns and Materia	4	Number	4 District Engagement Forums	Typical work stream	Community and Social Services: Non Core Function- Population Development	UGU DM	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance Register	Office of the Municipal Manager
												N/A	N/A	N/A		N/A	N/A	N/A	N/A		
5	Clean Governance, Comprehensive Public Participation and Accountability	5.3	Well established mechanisms to enhance public participation	5.3.2	Support Ward Committee structures	4	Number	4 Ward Committee Secretary's meetings	Typical work streams	Community and Social Services: Non Core Function- Population Development	Municipal Offices	R40 000	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance registers	Office of the Municipal Manager/ Speakers Office
												N/A	N/A	N/A		R 10 000.00	R 10 000.00	R 10 000.00	R 10 000.00		
						20 Ward Operational Plans	Number	20 Ward Operational Plans	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	20	Ward Operational Plans	Office of the Municipal Manager/ Speakers Office
												N/A	N/A	N/A		N/A	N/A	N/A	N/A		
						8	Number	8 Speakers Community meetings	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	N/A	N/A	N/A		2	2	2	2	Attendance Register	Office of the Municipal Manager/ Speakers Office
												R30 000				R 7 500.00	R 7 500.00	R 7 500.00	R 7 500.00		
						20	Number	20 Ward Improvement Plans	Typical work streams	Community and Social Services: Non Core Function- Population	All Wards	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	20	20 Ward Improvement Plans	Office of the Municipal Manager/ Speakers Office
												N/A	N/A	N/A		N/A	N/A	N/A	N/A		