

Strategic Goals	Strategic Objectives	Strategies	Baseline/Status Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/Ward	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Responsible Department/Stakeholder					
									OPEX Vote	CAPEX Vote	Revenue Vote		Quarter 1	Quarter 2	Quarter 3	Quarter 4							
SDG Goal 16: Build Effective, Accountable and Inclusive Institutions At All Levels																							
NDP: Building capable and developmental State																							
MTSF: Outcome 5-A skilled and capable workforce to support an inclusive growth path; Outcome 9- A responsive, accountable, effective and efficient local government system																							
BACK TO BASICS: Building Capable Local Government Institutions																							
PGDS/PGDP: Human Resource Development																							
DGDS: Institutional Development																							
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																							
1	Improved Organisational cohesion and Effectiveness	1.1	Effective and Efficient Human Resource	1.1.2	Review of the Organogram	2020/2021 Organogram	Date	Review of the Organogram by 30 June 2022	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	Adopted organogram by 30 June 2022	Council Resolution & Organogram	Corporate Services		
											N/A	N/A	N/A	N/A		N/A	N/A	N/A					
					10	Number	10 Unemployed Graduates	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	10 Graduates employees	Q4: Appointment Letters	Corporate Services			
															N/A	N/A	N/A	N/A			N/A	N/A	
				2020/2021 Workplace Skills Plan	Date	202/2022 Workplace Skills Plan by 30 April 2022	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 2021/2022 by 30 September 2021	Issue Skills Audit Report 2021/2022 by 31 December 2021	N/A	Adopt WSP by 30 April 2022 and Submit Annual Training Report	Q1: Training Plan , Q2: Skills Audit Report, Q4: Letter of Acknowledgement of receipt from LGSETA	Corporate Services				
														N/A	N/A	N/A	N/A			N/A	N/A		
				1.1.5	Capacity Building and Training of Councillors	4 Reports	Number of Reports for Councillor Training	4 Reports of Councillors trained	Typical work stream	Executive and Council: Core Function: Mayor and Council	Municipal Offices	R 300 000.00	N/A	N/A	Equitable Share	1 Report of Councillors trained	1 Report of Councillors trained	1 Report of Councillors trained	1 Report of Councillors trained	Q1-Q4: Reports	Corporate Services		
																N/A	N/A	N/A	R 75 000			R 75 000	R 75 000
		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	Q3: Letter of acknowledgement	Corporate Services				
														N/A	N/A	N/A	N/A			N/A	N/A		
		1.5	Legal compliance and Risk Management	1.5.1	Legal Compliance and Management	2020/2021 Register	Date	Risk Register by 31 May 2022	Typical work stream	Office of the Municipal Manager: Core Function- Governance Function	Municipal Office	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Adopted Risk Register by 31 May 2022	Q4: Council Resolution & Adopted Risk Register	Office of the Municipal Manager		
																	N/A	N/A	N/A			N/A	N/A
						N/A	Date	Risk Management Policy Review by 30 June 2022	Typical work stream	Office of the Municipal Manager: Core Function- Governance Function	Municipal Office	N/A	N/A	N/A	N/A	N/A	N/A	Draft Risk Management Policy	2022/06/30 Risk Management Policy	Q3 Draft Risk Mangement Q4: Council Resolution and Adopted Risk Management Policy	Office of the Municipal Manager		
															N/A	N/A	N/A	N/A	N/A			N/A	N/A
						N/A	Number	4 Risk Management monitoring reports	Typical work stream	Office of the Municipal Manager: Core Function- Governance Function	Municipal Office	N/A	N/A	N/A	N/A	1	1	1	1	Q1-Q4: Audit Committee Resolution	Office of the Municipal Manager		
															N/A	N/A	N/A	N/A	N/A			N/A	N/A
						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 report	1 report	1 report	1 report	Q1-Q4: Reports	Office of the Municipal Manager / Legal Services		
															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 report	1 report	1 report	1 report	Q1-Q4: Reports	Office of the Municipal Manager / Legal 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	Office of the Municipal Manager / Legal Services				
													N/A	N/A	N/A	N/A	N/A			N/A	N/A	N/A	
				1.6	Effective Performance Management System	1.6.1	Review and Implementation of Performance Management Policy Framework	2019/2020 Policy	Date	PMS Policy by 30 June 2022	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A		N/A	N/A	Adopt Draft PMS Policy by 31 March 2022	Adopt Final PMS Policy by 30 June 2022	Q3-Q4: Council Resolution and PMS Policy	Office of the Municipal manager/ Development Planning Unit
						1.6.2	Monitor and Evaluate Municipal Performance	4	Number	4 Quarterly Reviews	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	R 96 300.00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance Register and Agenda	Office of the Municipal manager/ Development Planning Unit
														4244-05-0503	N/A	N/A		R 24 075.00	R 24 075.00	R 24 075.00	R 24 075.00		
		1.6.3	Compile Statutory Performance Reports (APR, MPR, AR)			2019/2020 FY Annual Performance Report	Date	2020/2021 FY Annual Performance Report	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A	N/A	31-Aug-21	N/A	N/A	N/A	Q1: Council Resolution	Office of the Municipal manager/ Development Planning Unit		
																N/A	N/A	N/A	N/A			N/A	N/A
						Adopt 2019/2020 FY Annual Report	Date	Adopt 2020/2021 FY Annual Report	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	R 53 500.00	N/A	N/A	Equitable Share	N/A	N/A	Adopt Draft Annual Report by 31 January 2022	Adopt Annual with Oversight Report by 31 March 2022	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
						New Project	Number	Compile 4 PMS Assessment Reports for Provincial COGTA	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A	N/A	1	1	1	1	Q1-Q4: 4 PMS Assessment Report and Proof of Submission	Office of the Municipal manager/ Development Planning Unit		
															N/A	N/A	N/A	N/A	N/A			N/A	N/A

SDG GOAL 16: Build Effective, Accountable and Inclusive Institutions At All Levels																						
NDP: Building capable and developmental State																						
MTSF: Outcome 9: A responsive, accountable, effective and efficient local government system																						
BACK TO BASICS: Sound Financial Management																						
PGDS/PGDP:																						
DGDS: Institutional Development																						
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																						
2	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	2021/2022 Annual Budget	Date 2022/2023 Annual Budget approved	Approved 2022/2023 Annual Budget by 31 May 2022	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	N/A	N/A	Adopt budget process plan by 31 August 2021	N/A	Adopt Draft 2022/2023 Budget for public comments and advertise budget thereafter	Adopt Final 2022/2023 Annual Budget	Q1,Q3,Q4: Council Resolutions	Finance Department / Budget,Revenue & Treasury unit	
				N/A	N/A	N/A	N/A	N/A	N/A	N/A												
				2.1.2	Preparation of mid- year performance assessment and adjustment budget	2020/2021 Adjusted Budget & Mid Year performance assessment	Date 2021/2022 Mid Year performance assessment and adjustment budget approved	Approve 2021/2022 Mid Year performance assessment by 25 January 2022 and adjustment budget by 28 February 2022	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	N/A	N/A	N/A	N/A	Approve 2022/2022 Mid Year performance assessment by 25 January 2022 and adjustment budget by 28 February 2022	N/A	Q3:Council Resolution	Finance Department / Budget,Revenue & Treasury unit	
				N/A	N/A	N/A	N/A	N/A	N/A	N/A												
				2.1.3	Preparation of monthly budget statements in terms of section 71 of the MFMA	12 Monthly Financial Reports Submitted to the EXCO	No of Monthly Financial Reports Submitted to the EXCO	12 Monthly Financial reports submitted to the EXCO	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	N/A	N/A	3	3	3	3	Q1-Q4:EXCO Resolutions	Finance Department / Budget,Revenue & Treasury unit	
				N/A	N/A	N/A	N/A	N/A	N/A	N/A												
				2.1.4	Preparation of GRAP compliant annual financial statements	2019/2020 AFS	Date of submission of Annual Financial Statements for 2020/2021	Annual Financial Statements for 2020/2021 submitted by 31 August 2021	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	R 195 000	N/A	N/A	N/A	FMG	Review and submit AFS 2020/2021 to Audit Committee & Auditor General by 31 August 2021	N/A	N/A	N/A	Q1: Acknowledgement of Receipt and copy of AFS 2020/2021	Finance Department / Budget,Revenue & Treasury unit
				4426-02-0201	N/A	N/A	N/A	R 195 000	N/A	N/A	N/A											
				2.1.5	Addressing corrective measures from AG	2019/2020 Audit Report & Corrective action plan	Date of Submission	Submit 2020/2021 Audit Report and Corrective action plan to Council by 31 January 2022	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	N/A	N/A	N/A	N/A	Table 1 Audit Report and corrective action plan to Council	N/A	Q3:Council Resolution	Finance Department / Budget,Revenue & Treasury unit	
				N/A	N/A	N/A	N/A	N/A	N/A	N/A												
				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 & Treasury unit	
						12	Number of VAT 201 returns submitted	Submission of 12 VAT 201 returns to SARS	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	Submit 3 VAT returns	Submit 3 VAT returns	Submit 3 VAT returns	Submit 3 VAT returns	VAT Returns and SARS statement (Q1-Q4)	Finance Department / Expenditure & Assets unit	
				N/A	N/A	N/A	N/A	N/A	N/A													
				2.1.7	Implementation of Supply Chain Management Policy	2019/2020 Bid Committee Reports	Number of reports	4 report on Adjudication of Projects within 90 days of closing date	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A	N/A	N/A	1	1	1	1	Q1-Q4: Bid Committee Reports (4)	Finance Department / Supply Chain Management 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	N/A	N/A	N/A	N/A	
						Adopted 2020/2021 SCM Policy	Date of adoption of Reviewed SCM Policy	Adopt Reviewed SCM Policy by 30 June 2022	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Adopt SCM Policy by the 30 June 2022	Q4:Council Resolution	Finance Department / Supply Chain Management 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	N/A	N/A	N/A	N/A	
				Register of Deviations & UIFW expenditure (Unauthorised, Irregular,Fruitless & Wasteful expenditure)	No. of quarterly Deviations & UIFW expenditure registers submitted to COGTA	4 Quarterly Deviations & UIFW expenditure registers submitted to COGTA	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A	N/A	N/A	1	1	1	1	Q1-Q4:Quarterly registers	Finance Department / Supply Chain Management unit			
				2.1.8	Development of Annual Procurement Plan	2020/2021 Procurement Plan	Date of approval of Procurement Plan	Approved Procurement Plan by 30 June 2022	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approve Procurement Plan by 30 June 2022	Q4: Topmanco Resolution	Finance Department / Supply Chain Management 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		N/A	N/A	N/A	N/A		
		2.1.9	Timeous 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	N/A	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	Q1-Q4: Payment vouchers report	Finance Department / Expenditure & Assets unit		
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A			
		2.2	To ensure accurate billing and improved revenue collection	2.2.1	Maintainance of valuation roll	2020/2021 Valluation 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	N/A	FMG	1 General Valluation Roll & 1 post billing report	1 post billing report	1 post billing report	1 post billing report	Q3: 1 Soft copy of Valluation roll Q1-Q4: 4 Billing reports	Finance Department / Budget,Revenue & Treasury unit
		4477-02-0201	N/A	N/A	R 150 000	R 150 000	R 150 000	R 150 000														
2.3	To ensure sound asset management	2.3.1	Update GRAP compliant assets register corresponding to the General Ledger	2020/2021 Assets Register	Date of finalisation of GRAP compliant asset register	GRAP compliant asset register by 31 August 2021	Typical work stream	Finance and Administration	Whole of municipality	R 650 000	N/A	N/A	N/A	FMG	N/A	GRAP compliant asset register by 31 August 2021	N/A	N/A	Q2:Soft copy assets of Register	Fianance Department / Assets & Expenditure		
3700-02-0201; 4426-02-0201	N/A	N/A	N/A	N/A	N/A	N/A																

SDG GOAL: Ensure availability and sustainable management of water and sanitation for all; Ensure access to affordable, reliable, sustainable, and modern energy for all; Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation																											
NDP: Economy infrastructure – The foundation of social and economic development																											
MTSF: Outcome 6: An efficient, competitive and responsive economic infrastructure network; Outcome 8: Sustainable human settlements and improved quality of household life;																											
BACK TO BASICS: Basic Services																											
PGDS/PGDP: Strategic Infrastructure																											
DGDS: Strategic Infrastructure Investment																											
BASIC SERVICES AND INFRASTRUCTURE DELIVERY																											
3	Efficient and integrated infrastructure and basic services	3.1	Universal Access to Basic Services	3.1.1	Develop & Review Sector Plans & Policies	New Project	Date of Adoption	1 Cemeteries and Crematoria Management Plan & Feasibility Study by 30 June 2021	Community Assets: Community Halls	Community Services: Community Halls and Facilities	All wards	R600 000.00	N/A	N/A	Equitable Share	Draft Cemeteries & Crematoria Management Plan & Feasibility Study by 30 September 2021	Final Cemeteries & Crematoria Management Plan & Feasibility Study by 31 December 2021	N/A	N/A	Q1 & Q2 Council Resolution	Office of the Municipal manager/ Development Planning Unit						
													R200 000.00	R300 000.00		N/A	N/A										
						New Project	Date of Adoption	DLTC Feasibility Study	Community Assets: Community Halls	Community Services: Community Halls and Facilities	Cluster A	R300 000.00	N/A	N/A	Equitable Share	Inception Report	Final Feasibility Study Adopted by 31 December 2021	N/A	N/A	Q1 & Q2 Council Resolution	Office of the Municipal manager/ Development Planning Unit						
																R30 000.00		N/A	N/A								
						New Project	Date of Adoption	Animal Pound Feasibility Study	Community Assets: Community Halls	Community Services: Community Halls and Facilities	All wards	R300 000.00	N/A	N/A	Equitable Share	Inception Report	Final DLTC Feasibility Study Adopted by 31 December 2021	N/A	N/A	Q1 & Q2 Council Resolution	Office of the Municipal manager/ Development Planning Unit						
																R30 000.00		N/A	N/A								
						New Project	Number of Reports	1 Traffic Impact Assessment Report (KwaBoxer Traffic Light Application)	Community Assets: Community Halls	Community Services: Community Halls and Facilities	Cluster A	R200 000.00	N/A	N/A	Equitable Share	1 Traffic Impact Assessment Report Adopted	N/A	N/A	N/A	Q1: TIA Report, Proof of submission DOT & Council Resolution	Office of the Municipal manager/ Development Planning Unit						
																R200 000.00	N/A	N/A	N/A								
				3.1.7	Solid Waste /Refuse removal	Waste collected in Wards 02,04,10,16	Number of reports	4 Reports Solid Waste Collection	Typical Work Streams	Energy Sources: Non-Core-Non Electric Energy	4,2,10,19,17,11,13,06	R 800 000.00	N/A	N/A	Equitable Share	1 Report	1 Report	1 Report	1 Report	Q1-Q4 Reports	Umzumbe Municipality-Social and Community Services						
												4918-14-1405				R 200 000.00	R 200 000.00	R 200 000.00	R 200 000.00								
				3.1.8	Facilitation and project management of rural housing development	4 Report (822 Houses Constructed)	Number of Reports	4 Reports (On the constructed of 60 Houses-Nhlangwini)	Housing: Social Housing	Housing: Non-Core Function-Housing	4	N/A	N/A	N/A	Human Settlements	1 report	1 report	1 report	1 report	Q1-Q4 Reports	Umzumbe Municipality-Technical Services						
																	N/A	N/A	N/A	N/A							
						4 Reports (109 Houses Constructed)	Number of Reports	4 Reports (On the constructed of 100 Houses-Cluster C Phase 1)	Housing: Social Housing	Housing: Non-Core Function-Housing	1,2,3 & 6	N/A	N/A	N/A	Human Settlements	1 report	1 report	1 report	1 report	Q1-Q4 Reports	Umzumbe Municipality-Technical Services						
																	N/A	N/A	N/A	N/A							
						4 Reports (Approved 500 Houses for Constructed)	Number of Reports	4 Reports (On the constructed of 100 Houses Constructed cluster B Phase 2)	Housing: Social Housing	Housing: Non-Core Function-Housing	5,7,12,13 and 14	N/A	N/A	N/A	Human Settlements	1 report	1 report	1 report	1 report	Q1-Q4 Reports	Umzumbe Municipality-Technical Services						
																	N/A	N/A	N/A	N/A							
						4 Reports (717 Beneficiary approved for construction).	Number of Reports	4 Progress Reports for Cluster A Phase 2	Housing: Social Housing	Housing: Non-Core Function-Housing	10,16,17,18 & 19	N/A	N/A	N/A	Human Settlements	1 report	1 report	1 report	1 report	Q1-Q4 Reports	Umzumbe Municipality-Technical Services						
																	N/A	N/A	N/A	N/A							
						4 Reports (Approved 500 Houses for Construction)	Number of Reports	4 Progress Reports (100 Houses Constructed for Cluster D Phase 2)	Housing: Social Housing	Housing: Non-Core Function-Housing	7 & 8	N/A	N/A	N/A	Human Settlements	1 report	1 report	1 report	1 report	Q1-Q4 Reports	Umzumbe Municipality-Technical Services						
						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																					
						MTSF: 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	Vibrant and Inclusive Rural Economy	4.1	Restore and preserve local history and cultural development (Tourism, Art and Craft)	4.1.1	Identification and development of Tourism Sites	2019/20 FY	Date	Ntelezi Msani Memorial by 31 March 2021	Typical work streams	Planning and Development: Economic Development/Planning	Ward 10	R 420 000.00	N/A	N/A	Equitable Share	N/A	N/A	Ntelezi Msani Memorial by 31 March 2021	N/A	Q3 Report and GRN	Office of the Municipal manager/ Local Economic Development Unit						
														N/A		N/A	N/A	N/A	R 420 000.00	N/A							
						2019/20 FY	Date	UGU South Coast Tourism and Ugu Development Agency SLA's by 31 March 2021	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 1 400 000.00	N/A	N/A	Equitable Share	N/A	N/A	UGU South Coast Tourism and Ugu Development Agency SLA's by 31 March 2021	N/A	Q3: SLA's and Council Resolutions	Office of the Municipal manager/ Local Economic Development Unit						
													N/A	N/A			N/A	N/A	R 1 400 000.00	N/A							
		4.2	Create an environment that promotes the development of local economy	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	All Wards	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance Register and Agenda	Office of the Municipal manager/ Local Economic Development Unit						
																N/A	N/A	N/A	N/A								
				4.2.4	Development and Support of Co-operatives	4	Number	Incubation of Corporative: 10	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R1 500 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Provide inputs to 10 cooperatives	Q4: Distribution Register, Report and GRN	Office of the Municipal manager/ Local Economic Development Unit						
																N/A	N/A	N/A	R4 000 000.00								
				4.2.3	Development and Support of SMME's	4	Number	SMME Development: 10	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R1 500 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Provide Inputs to 10 SMMEs	Q4: Distribution Register, Report and GRN	Office of the Municipal manager/ Local Economic Development Unit						
																N/A	N/A	N/A	R1 447 000.00								
				4.2.2	Development and Support of Art and Craft	KwaPhungashe Market Stalls	Number	Market Stalls Feasibility Study & Plan	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 500 000.00	N/A	N/A	Equitable Share	Inception Report	Final Market Stalls Feasibility Study & Plan	N/A	N/A	Q1 & Q2 Council Resolution	Office of the Municipal manager/ Development Planning Unit						
																R50 000.00	R450 000.00	N/A	N/A								
						2019/20 FY	Number	E-commerce Development (Arts & Craft)	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R1 000 000.00	N/A	N/A	Equitable Share		E-commerce Development (Arts & Craft)	N/A	N/A	Q2: Report	Office of the Municipal manager/ Local Economic Development Unit						
													N/A	N/A			R1 000 000.00	N/A	N/A								
						2019/20 FY	Number	Graphic Design (Visual Music Festivals)	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R500 000.00	N/A	N/A	Equitable Share	N/A	N/A	Graphic Design (Visual Music Festivals)	N/A	Q3: Report	Office of the Municipal manager/ Local Economic Development Unit						
																	N/A	N/A	R 500 000.00	N/A							

					2019/20 FY	Number	Recording Studio	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R500 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Recording Studio	Q4: Completion Certificate	Office of the Municipal manager/ Local Economic Development Unit
												N/A	N/A		N/A	N/A	N/A	R 500 000.00		
	4.3	Improve Food Security and Create employment opportunities			600 Households	Number of HH: 120 Households	Material Support to 120 Households	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 300 000.00	N/A	N/A	Equitable Share	N/A	N/A	60	60	Q3-Q4: Distribution register and GRN	Office of the Municipal manager/ Local Economic Development Unit
			4.3.1	Support Agricultural and Poverty Alleviation Initiatives							2060-05-0507	N/A	N/A		N/A	N/A	R 150 000.00	R 150 000.00		
					4	Number of Community Gardens Supported	Supporting Community Gardens: 4	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R1 600 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Provide inputs to gardens, Fencing of 2 gardens and Installation of irrigation systems on 2 gardens	Q4: Distribution Register & GRN	Office of the Municipal manager/ Local Economic Development Unit
												N/A	N/A	N/A		N/A	N/A	R1 600 000.00		
					New Project	Number of Reports	12 EPWP Reports (61 EPWP personnel)	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 800 000.00	N/A	N/A	EPWP Grant	3 EPWP Reports (61 EPWP personnel)	3 EPWP Reports (61 EPWP personnel)	3 EPWP Reports (61 EPWP personnel)	3 EPWP Reports (61 EPWP personnel)	Q1-Q4: EPWP Reports	Technical Services Department
											N/A	N/A	N/A		R 200 000.00	R 200 000.00	R 200 000.00	R 200 000.00		
MTSF: Outcome 1: Improved quality of basic education; Outcome 2: long and healthy life for all South Africans; Outcome 3:All people in South Africa are and feel safe; Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World; Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship; Outcome 14: Transforming Society and Uniting the Country																				
BACK TO BASICS: Good Governance; Putting People first																				
PGDS/PGDP: Governance and Policy																				
DGDS: Safety and Empowerment of Communities; Education and Skills Development																				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																				
	5.1	Deepens Public Participation in all sectors of the Society	5.1.1	Implementation of communication and public participation strategy	36	Number	36 Radio Slots	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	Other	R 1 300 000.00	N/A	N/A	Equitable Share	9 Radio Slots and Transcripts	9 Radio Slots	9 Radio Slots	9 Radio Slots	Q1-Q4: Reports & GRN	Office of the Municipal Manager /Communications Unit
												N/A	N/A		R 325 000.00	R 325 000.00	R 325 000.00	R 325 000.00		
					5	Number of Izimbizo	5 Mayoral Imbizo	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 710 000.00	N/A	N/A	Equitable Share	N/A	5	N/A	N/A	Q2: Report & GRN	Office of the Municipal Manager /Communications Unit & Public Participation
												N/A	N/A		N/A	R 710 000.00	N/A	N/A		
					5	Number of Roadshows	5 IDP / Budget Roadshows	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 710 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	5	Q4: Report & GRN	Office of the Municipal Manager /Communications Unit & Public Participation
												N/A	N/A		N/A	N/A	N/A	R 710 000.00		
					New Project	Number	Installation of 1 Digital Outdoor Advertment Billboard and associated equipment	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	Clusters A	N/A	R 1 500 000.00	N/A	N/A	N/A	N/A	N/A	1 Digital Outdoor Advertisement Billboard installed	Q4: Completion Certificate and Close out report	Office of the Municipalmanager/Development Planning Unit
												N/A		N/A	N/A	N/A	N/A	R 1 500 000.00		
	5.2	Support and protect the rights of vulnerable groups in society	5.2.1	Implementation of Youth Development Programmes	2020/21 FY YEF	Date	Youth Empowerment Fund by 30 June 2022	Typical work streams	Community and Social Services: Non Core Function-Population Development	All wards	R 200 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	30-Jun-22	Q4: Beneficiaries Register , Report & GRN	Office of the Municipal Manager/ Youth Development
												N/A	N/A		N/A	N/A	N/A	R 200 000.00		
					1	Date of Event	Youth Day Commemoration /Youth Month Programme by 30 June 2022	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 283 790.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	30-Jun-22	Q4: Attendance Register and Report, GRN	Office of the Municipal Manager/ Youth Development
												N/A	N/A		N/A	N/A	N/A	R 283 790.00		
			5.2.2	Roll out Disability programmes	New Project	Date of registration	School with Special Needs Registrations by 31 March 2022	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 20 000.00	N/A	N/A	Equitable Share	N/A	N/A	School with Special Needs Registrations by 31 March 2022	N/A	Q3:Benficiaries list (GRN)	Office of the Municipal Manager/ Special Programmes Unit
												N/A	N/A		N/A	N/A	R 20 000.00	N/A		
					New project	Date of Training	Disability Training sign language by 31 December 2021	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 200 000.00	N/A	N/A	Equitable Share	N/A	Training Conducted by 31 December 2021	N/A	N/A	Attendance Register and Training Report, GRN	Office of the Municipal Manager/ Special Programmes Unit
												N/A	N/A		N/A	R 200 000.00	N/A	N/A		
			5.2.3	Roll out HIV/AIDS Programmes	1	Date of Event	World AIDS day by 31 December 2020	Typical work streams	Community and Social Services: Non Core Function-Population Development	Umzumbe All wards	R 229 000.00	N/A	N/A	Equitable Share	N/A	World AIDS day by 31 December 2020	N/A	N/A	Q2: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
												N/A	N/A	N/A		N/A	R 229 000.00	N/A	N/A	
			5.2.4	Implementing Gender Programmes	2014 Structure	Date of Summit	Special Programmes Summit by 31 December 2020	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 255 400.00	N/A	N/A	Equitable Share	N/A	Special Programmes Summit by 31 December 2020	N/A	N/A	Q2: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
												N/A	N/A		N/A	R 255 400.00	N/A	N/A		
					1	Date of Event	Women Empowerment Programmes by 30 September 2020	Typical work streams	Community and Social Services: Non Core Function-Population Development	Umzumbe All wards	R 300 000.00	N/A	N/A	Equitable Share	Women Empowerment Programmes by 30 September 2020	N/A	N/A	N/A	Q1:Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
												N/A	N/A	N/A		R 300 000.00	N/A	N/A	N/A	
					2019/20 FY Event	Date of Event	Ukudodiswa kwabafana by 31 December 2020	Typical work streams	Community and Social Services: Non Core Function-Population Development	municipal offices	R 266 000.00	N/A	N/A	Equitable Share	N/A	Ukudodiswa kwabafana 31 December 2020	N/A	N/A	Q2: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
												N/A	N/A		N/A	R 266 000.00	N/A	N/A		
			5.2.5	Implementing Senior Citizens Programmes	New project	Date of Event	Provision of Support for the OVC's 31 December 2020	Typical work streams	Community and Social Services: Non Core Function-Population Development	All wards	R 98 440.00	N/A	N/A	Equitable Share	N/A	Provision of Support for the OVC's 31 December 2020	N/A	N/A	Q2: Report, Attendance register & GRN	Office of the Municipal Manager/ Special Programmes Unit
												N/A	N/A		N/A	R 98 440.00	N/A	N/A		
					New Project	Date of Event	Luncheon Clubs Launch by 30 June 2022	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters	R 100 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Luncheon Clubs Launch by 30 June 2022	Q4: Report and Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
												N/A	N/A		N/A	N/A	N/A	R 100 000.00		
			5.2.6	Implement Children Programmes	1700 School Children	Number of beneficiaries	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 1 900 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Dress a child: Provide School Uniform to 2000 vulnerable children	Q4: Distribution List , Report and GRN	Social Development & Community Services
											2054-05-0507	N/A	N/A		N/A	N/A	N/A	R 1 900 000.00		

Clean Governance, Comprehensive Public Participation and Accountability

5.3	Well established mechanisms to enhance public participation	5.3.1	Support Ward Committee and Organized Local structures	100%	Percentage of payments	100% Payment ward committees paid stipend	Typical work streams	Community and Social Services: Non Core Function- Population Development	Municipal Offices	R 2 448 000.00	N/A	N/A	Equitable Share	100%	100%	100%	100%	Q1-Q4: Schedule of payment	Office of the Municipal Manager/ Speakers Office
				2	Date of Event	Training of Ward Committees by 31 December 2020	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters	R 790 800.00	N/A	N/A	Equitable Share	N/A	Training of Ward Committees by 31 December 2020	N/A	N/A	Attendance Register , Training Report & GRN	Office of the Municipal Manager/ Speakers Office
				240 ward committee meetings held	Number of Reports	4 Reports on 240 ward committee meetings	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Quarterly Reports	Office of the Municipal Manager/ Speakers Office
				80 Meetings	Number of reports	80 Community meetings (one meeting per ward per quarter)	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Reports	Office of the Municipal Manager/ Speakers Office
				20 Ward Plans	Number of plans	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	20	N/A	Q3: Ward Based Plans	Office of the Municipal Manager/ Speakers Office
				10 NGOs/NPOs	Number of NGOs/NPOs	NGOs/NPOs Incubation: 10	Typical work streams	Community and Social Services: Non Core Function- Population Development	10 Wards	R 550 000.00	N/A	N/A	Equitable Share	Needs Identification	3	3	4	Q1: Needs Identification Report, Q2-Q4: GRN and Distribution register	Social Development & Community Services
				10 NGOs/NPOs	Date of Training	Capacity Building: NGOs/NPOs by 31 March 2022	Typical work streams	Community and Social Services: Non Core Function- Population Development	10 Wards	R 210 000.00	N/A	N/A	Equitable Share	Needs Identification	N/A	Capacity Building: NGOs/NPOs by 31 March 2022	N/A	Q1: Identification Report, Q3: Training Report, Attendance Register and GRN	Social Development & Community Services
				4 reports	Number of reports	4 Reports: Operation Sukuma Sakhe LTT Meetings	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Reports	Social Development & Community Services
		5.3.2	Hosting Public Participation events	2	Number of campaigns	2 Public Safety awareness	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 230 000.00	N/A	N/A	Equitable Share	N/A	1 public safety awareness campaign	1 Public Safety Awareness Campaign	N/A	Q2-Q3:Report, Attendance Register and GRN	Social Development & Community Services
				2	Number of Events	Service Delivery Events: 2	Typical work streams	Community and Social Services: Non Core Function- Population Development	Cluster	R 180 000.00	N/A	N/A	Equitable Share	1	N/A	N/A	1	Q1&Q4: Report, Attendance Register & GRN	Social Development & Community Services
										2050-05-0507	N/A	N/A		N/A	R 115 000.00	R 115 000.00	N/A		
										2060-05-0507	N/A	N/A		R90 000.00	N/A	N/A	R90 000.00		
	Intensify Governance Mechanisms	5.4.1	Appointment and regular sitting of the Audit Committee	4	Number of meetings	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/MS Teams records and Agenda	Office of the Municipal Manager/ Internal Audit
										4408-01-0102	N/A	N/A		N/A	N/A	N/A	N/A		
		5.4.2	Implementation of Internal Audit Plans, Charters and Other Controls	4	Number of reports	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	Q1-Q4: Reports submitted to council	Office of the Municipal Manager/ Internal Audit
										4408-01-0102	N/A	N/A		N/A	N/A	N/A	N/A		
				2019/2020 Internal Audit Plan	Date of approval	Approved Internal Audit Plan for 2021/2022 by 30 June 2022	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	Approved Internal Audit plan 2022/06/30	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		
				2019/2020 Audit Committee Charter	Date of approval	Approved Audit Committee Charter by 30 September 2021	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	30-Sep-21	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		
				2019/2020 Internal Audit Charter	Date of approval	Approved Internal Audit Charter by 30 September 2020	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	30-Sep-21	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		
				4	Number of reports	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 Monitoring Reports and Audit Committee Agenda	Office of the Municipal Manager/ Internal Audit
										4408-01-0102	N/A	N/A		N/A	N/A	N/A	N/A		
				2	Number of campaigns	2 Fraud Prevention awareness campaigns	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	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
										4408-01-0102	N/A	N/A		N/A	N/A	N/A	N/A		
				100%	Percentage of implementation	100% Completion of Internal Audit plan as approved by the Audit committee	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	10% of the Plan Implemented	40% of the Plan Implemented	70% of the Plan Implemented	100% implemented	Q1-Q4 Audit Committee Reports and Minutes of the Audit Committee	Office of the Municipal Manager/ Internal Audit
										4408-01-0102	N/A	N/A		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 2021	Review of Q1 PMS by 31 December 2021	Review of Q2 PMS by 31 March 2022	Review of Q3 PMS by 30 June 2022	Q1-Q4 Reports	Office of the Municipal Manager/ Internal Audit
										N/A	N/A	N/A		N/A	N/A	N/A	N/A		
				4	Number of reports	4 Ethics, Fraud and Corruption Reports	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Reports	Office of the Municipal Manager
										4408-01-0102	N/A	N/A		N/A	N/A	N/A	N/A		
		5.4.3	Implementation of Spatial Planning and Land Use Management Act	4	Number of reports	4 MPT Reports	Typical work streams	Planning and Development: Core Function- Town Planning.	Municipal Offices	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: MPT Reports	Office of the Municipalmanager/Developm ent Planning Unit
										N/A	N/A	N/A		N/A	N/A	N/A	N/A		
		5.4.4	Effective response to Cases reported	4	Number of reports	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	Q1-Q4: Reports	Office of Municipal Manager
										N/A	N/A	N/A		N/A	N/A	N/A	N/A		

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; Environmetal Sustainability;																																	
DGDS: Spatial Integration Facilitating and Security of Tenure; Environmental Sustainability;																																	
CROSS CUTTING ISSUES																																	
6	Spatial Equity, Environmental Sustainability and Disaster Mitigation	6.1	Accelerating Service Delivery through Strategic, Spatial and Land Use Planning	6.1.1	Development and Review of comprehensive and Credible Strategic Plan (IDP)	2020/21 FY IDP	Date	Umzumbé IDP by 30 June 2022	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEDs)	Whole Municipality	R 107 000.00	N/A	N/A	Equitable Share	Adopt IDP/Budget/PMS Process Plan by 31 August 2021	N/A	Adopt Draft IDP by 31 March 2022	Adopt Final IDP by 30 May 2022	Q1, Q3 &Q4: Council Resolution	Office of the Municipal Manager/Development Planning												
					4	Number	3 IDP Rep Forums	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEDs)	Whole Municipality	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance Register & Register			Office of the Municipal Manager/Development Planning											
				6.1.2	Review of Spatial Development Framework	2020/2021 SDF	Date	Reviewed SDF by 30 June 2022	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEDs)	Whole Municipality	N/A	N/A	N/A	Equitable Share	N/A	N/A	Adopt Draft SDF by 31 March 2021		Adopt Final SDF by 30 May 2021	Q3-Q4: Council Resolution		Office of the Municipal Manager/Development Planning										
												4237-05-0503	N/A	N/A	N/A	N/A	N/A	N/A	N/A														
				6.1.3	Development and Review of Local Area and Precinct Plans	Phungashe Local Area Plan	Date of adoption	Final Mgai Local Area Plan by 31 August 2021	Typical work streams	Planning and Development: Core Function- Development Facilitation	Ward 8	R 545 000.00	N/A	N/A	Equitable Share	Adoption of Final Local Area Plan	N/A	N/A	N/A	N/A	Q1 : Council Resolution	Office of the Municipal Manager/Development Planning											
												4237-05-0503	N/A	N/A	N/A	R 109 000.00	N/A	N/A	N/A	N/A													
			6.1.5	Land Assessment and Acquisition	Land Use Audit and Land Use Scheme	Number of Reports	4 Land Acquisition Report	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	Land Acquisition Report	Land Acquisition Report	Land Acquisition Report	Q1 & Q2: Council Resolution. Q3 & Q4 Progress Reports	Office of the Municipal Manager/Development Planning													
											4237-05-0503	N/A	N/A	N/A	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00															
			6.3	Prevention and mitigation of disaster occurrences	6.3.1	Review of Disaster Management Plan	2019/2020 DMP	Date	Review of DMP by 30 June 2022	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	Adopt final DMP by 30 June 2022	Q4: Adopted Final DMP & Council Resolution	Umzumbe Municipalit-Social and Community Services											
													N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A													
						4	Number	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: Report and Attendance Register	Umzumbe Municipalit-Social and Community Services												
												2059-05-0507	N/A	N/A	N/A	N/A	N/A	N/A	N/A														
		6.3.2			Implementation of the Disaster Management Plan	4	Number	1 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	1 Training of DM Volunteers on Disaster Management	N/A	N/A	Q2: Attendance Register, Training Report	Umzumbe Municipalit-Social and Community Services												
												2059-05-0507	N/A	N/A	N/A	N/A	R 80 000.00	N/A	N/A														
					4	Number of reports	Volunteer Program: 4 Reports on monthly meetings	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	R 500 000.00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4 Detailed reports, Payment Schedule	Umzumbe Municipalit-Social and Community Services													
											2059-05-0507	N/A	N/A	N/A	R 125 000.00	R 125 000.00	R 125 000.00	R 125 000.00															
		2018/19 FY			Number	40 Lightning Conductors	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All wards	R 350 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	40	Q4 Report and GRN	Umzumbe Municipalit-Social and Community Services														
										N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 350 000.00																
										ADENDUM																							
										1	Improved Organisational cohesion and Effectiveness	1.3	Administration and Fleet Management	1.3.4	Corporate Branding	New Project	Number			4 Reports: Municipal Website Feeds	Typical work stream	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	Municipal Office	N/A	N/A	N/A	N/A	1	1	1	1	Q1-Q4: Reports	Office of the Municipal Manager /Communications Unit
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A									N/A	N/A														
		1.4	Batho Pele Programme Implementation	1.4.1	Batho Pele Programme	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: Reports	Office of the Municipal Manager												
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A										
		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	4 Eskom Electrification Reports	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core- Electricity	All Wards	N/A	N/A	N/A	N/A	1 Quarterly progress reports from Eskom	1 Quarterly progress reports from Eskom	1 Quarterly progress reports from Eskom	1 Quarterly progress reports from Eskom	Q1-Q4: Progress Reports	Umzumbe Municipality- Technical Services										
N/A	N/A																	N/A	N/A	N/A	N/A			N/A	N/A								
3.1.6	Provision of Free Basic Electricity	Reports: 4	Number	Number of Reports on Tokens Distributed	Typical Work Streams	Energy Sources: Non-Core- Electricity	All Wards	R 2 200 000.00	N/A	N/A	Equitable Share	1 report	1 report	1 report	1 report	Q1-Q4: Monthly Invoices and claims report	Umzumbe Municipalit-Social and Community Services																
								4490-05-0507	N/A	N/A	N/A	R 550 000.00	R 550 000.00	R 550 000.00	R 550 000.00																		
5	Clean Governance, Comprehensive Public Participation and Accountability	5.1	Deepens Public Participation in all sectors of the Society	5.1.1	Implementation of Communication and Public Participation Strategy	4	Number	Host Project Handovers within 30 days after project completion	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 100 000.00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Project Completion Certificate and attendance register, GRN	Office of the Municipal Manager /Communications Unit												
						4	Number	Host Project SOD Turning 15 days after handover meeting of project	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 100 000.00	N/A	N/A	Equitable Share	1 SOD Turning	1 SOD Turning	1 SOD Turning	1 SOD Turning														
						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	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	Ward Operational Plans	20 Ward Operational Plans	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	20										
		20	Number	20 Ward Improvement Plans	Typical work streams					Community and Social Services: Non Core Function- Population Development	All Wards	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	20	20 Ward Improvement Plans	Office of the Municipal Manager/ Speakers Office												
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	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																		