

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		Performance Target and Projected Budget per Quarter				Portfolio of Evidence		Responsible Department/Stakeholder
													OPEX VOTE	CAPEX 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	2021/2022 Organogram	Date of Adoption	Review of the Organogram by 30 June 2023	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	N/A	N/A	Adopted Organogram by 30 June 2023	Q4: Council Resolution & Organogram	Corporate Services		
				1.1.3	Staff Recruitment and Selection (Filling of Vacant Posts)	3	Number Filled Posts	Fill Vacant Posts: 7 within 4 months (120 days) from the date of vacancy	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	2	2	2	1	Q1-Q4: Appointment Letters	Corporate Services		
				1.1.4	Capacity Building and Training of Workforce	25	Number of Employees Trained	Short Term Employee Training: 20	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	R 500 000,00	N/A	5 Employees trained as per WSP	5 Employees trained as per WSP	5 Employees trained as per WSP	5 Employees trained as per WSP	Q1-Q4: Report, GRN & Attendance Register	Corporate Services		
						16	Number of Training	Long Term Employee Training: 13	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	R 500 000,00	N/A	3 Employees Enrolled as per WSP	N/A	10 Employees Enrolled as per WSP	N/A	Q1 and Q3: Report & Proof of Payment	Corporate Services		
						2022/2023 Workplace Skills Plan	Date of Adoption	2023/2024 Workplace Skills Plan by 30 April 2023	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	Development of Training Plan for implementation of WSP 2023/2024 by 30 September 2022	Compilation of Skills Audit Report 2023/2024 by 31 December 2022	N/A	Adopt WSP by 30 April 2023 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 Councillor Training	Councillors Trained: 20	Typical work stream	Executive and Council: Core Function: Mayor and Council	Municipal Offices	R 700 000,00	N/A	Councillors Trained: 5	Councillors Trained: 5	Councillors Trained: 5	Councillors Trained: 5	Q1-Q4: Reports & Proof of Payment	Corporate Services		
												N/A	N/A	R 175 000	R 175 000	R 175 000	R 175 000				
				1.1.6	Labour Relations Compliance	New Project	Number of Reports	4 Report on implementation of OHS Programs: Site Inspection for Municipal Projects and Safety Awareness	Typical work stream	Finance and Administration: Information Technology	Municipal Offices	N/A	N/A	1 Report on Implementation of OHS Programs: Site Inspection for Municipal Projects and Safety Awareness	1 Report on Implementation of OHS Programs: Site Inspection for Municipal Projects and Safety Awareness	1 Report on Implementation of OHS Programs: Site Inspection for Municipal Projects and Safety Awareness	1 Report on Implementation of OHS Programs: Site Inspection for Municipal Projects and Safety Awareness	Q1-Q4: Reports	Corporate Services		
												N/A	N/A	N/A	N/A	N/A	N/A				
						Employee Wellness Awareness Campaign for 2021/2022	Date of Campaign	1 Employee Wellness Campaign by 30 June 2023	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	R 250 000,00	N/A	N/A	N/A	N/A	N/A	1 Employee Wellness Campaign by 30 June 2023	Q4: Report, Attendance Register & Programme	Corporate Services	
						1 Report of Employment Equity Plan	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	N/A	1 Report	N/A	Q3: Letter of Acknowledgement from the Department of Labour	Corporate Services		
									N/A	N/A	N/A	N/A	N/A	N/A							
	Improved Information and Communication Technology	1.2	Improved Information and Communication Technology	1.2.1	Policy Development and Review	2019/2020 ICT Strategy	Date of Adoption	Review and Adoption of ICT Strategy by 30 June 2023	Typical work stream	Finance and Administration: Information Technology	Municipal Offices	N/A	N/A	N/A	N/A	Review Draft ICT Strategy by 31 March 2023	Review and Adopt ICT Strategy by 30 June 2023	Q3: Portfolio Resolution; & Q4: Council Resolution and ICT Strategy	Corporate Services		
												N/A	N/A	N/A	N/A	N/A					
				1.2.2	Acquisition and Renewal of Licenses	18	Number of Licenses	Renew Software Licensing (18 Licenses)	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 2 500 000,00	N/A	3 licenses	5 Licences	6 Licenses	4 Licenses	Q1-Q4: Report & Proof of Payment	Corporate Services		
												00001/IE00774	N/A	R 200 000,00	R 250 000,00	R 1 250 000,00	R 800 000,00				
						2021/2022 Outlook Upgrade	Date of Upgrade	Outlook Upgrade by 30 September 2022	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 275 000,00	N/A	Upgraded Outlook / Email hosting by 30 September 2022	N/A	N/A	N/A	Q1: GRN	Corporate Services		
												00029-11/IE00786	N/A	R 275 000,00	N/A	N/A	N/A				
				1.2.3	Acquisition, Maintenance and Improve ICT Equipment	2021/2022 Network Upgrade / Installation	Date of Upgrade	Network Infrastructure Upgrade / Installation by 30 June 2023	Information and Communication Infrastructure	Finance and Administration: Information Technology	All Clusters	R 400 000,00	N/A	N/A	N/A	N/A	Network Infrastructure Upgrade by 30 June 2023	Q4: GRN	Corporate Services		
												000293/IE00789	N/A	N/A	N/A	N/A	R 400 000,00				
						2021-2022 Internet Connectivity Maintenance	Date of Maintenance Completion	Renewal of Internet Connectivity by 30 June 2023	Information and Communication Infrastructure	Finance and Administration: Information Technology	All Clusters	R 500 000,00	N/A	N/A	N/A	Renewal of Internet Connectivity for Main Office by 31 March 2023	Renewal of Internet Connectivity for other Offices: MPCC Ward 17 by 30 June 2023	Q3 - Q4: GRN	Corporate Services		
												01550-1/IE00650	N/A	N/A	N/A	R 200 000,00	R 300 000,00				
Construction, Maintenance and Security of Municipal	1.3	Construction, Maintenance and Security of Municipal	Phase 2 (Foundation)	Percentage of construction progress	5% Construction of New Offices to be constructed (Phase 3): Superstructure Office Building	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Ward 10	N/A	R10 000 000,00	N/A	N/A	N/A	5% Construction Progress	Q4: Phase 3 -Progress Report	Umzumbe Municipality: Technical Services Department					
									N/A	N/A	N/A	N/A	N/A	R10 000 000,00							
			New Project	Number of Generators	Procurement of 2 Backup Generators	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Municipal Offices	N/A	R1 400 000,00	N/A	N/A	N/A	Procurement of 2 Backup Generators	Q4: Appointment Letter & GRN	Corporate Services					
									N/A	N/A	N/A	N/A	N/A	R1 400 000,00							

1.3.1	Property and Procurement of Office Equipment	2021/2022 Procurement of Surveillance Cameras	Date of Procurement	Procurement and Installation of Surveillance Cameras at Ward 18 (Nkanini Indoor Sport Centre) by 30 June 2023	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Ward 18	N/A	R 140 000,00	N/A	N/A	Procurement and Installation of Surveillance Cameras at Ward 18 (Nkanini Indoor Sport Centre) by 30 June 2023	N/A	Q3: Appointment Letter & GRN	Corporate Services
								N/A	N/A	N/A	N/A	R 140 000,00	N/A		
1.3.2	Acquisition of Fleet: Vehicles	New project	Number of Vehicles	Fleet Procurement: 1 Fire Truck	Transport Assets	Finance and Administration: Fleet Management	Municipal Offices	N/A	R 2 500 000,00	N/A	N/A	N/A	Procurement 1x Fire Truck	Q2: Appointment Letters & GRN	Corporate Services
								N/A	N/A	N/A	N/A	N/A	R 2 500 000,00		

1.3	Administration of Office, Security and Fleet Management	1.3.3	Acquisition of Fleet: Vehicles	New project	Number of Vehicles	Fleet Procurement: Mayor back-up vehicle	Transport Assets	Finance and Administration: Fleet Management	Municipal Offices	R650 000.00	N/A	N/A	N/A	N/A	Procurement: Mayor back-up vehicle	Q2: Appointment Letters & GRN	Corporate Services		
		1.3.3	Acquisition of Fleet: Plant and Equipment	New project	Number of Crew Cab Trucks	Fleet Procurement: 1 Crew Cab Truck	Transport Assets	Finance and Administration: Fleet Management	Municipal Offices	N/A	R 200 000,00	N/A	N/A	N/A	Procure 1x Crew Cab Truck	Q4: Appointment Letter & GRN	Corporate Services		
										N/A	N/A	N/A	N/A	N/A	R 200 000,00				
				New project	Number of Skip Loader Trucks	Fleet Procurement: 1 Skip Loader Truck	Transport Assets	Finance and Administration: Fleet Management	Municipal Offices	N/A	R1 500 000,00	N/A	N/A	N/A	Procure 1 x Skip Loader Truck	Q2: Appointment Letter & GRN	Corporate Services		
										N/A	7085-14-1405	N/A	N/A	N/A	R1 500 000,00				
				New project	Number of Tipper Trucks	Fleet Procurement: 1 Tipper Truck	Transport Assets	Finance and Administration: Fleet Management	Municipal Offices	N/A	R 500 000,00	N/A	N/A	N/A	Procure 1x Tipper Truck	Q4: Appointment Letter & GRN	Corporate Services		
										N/A	N/A	N/A	N/A	N/A	R500 000,00				
				New project	Number of Tractors	Fleet Procurement: 2 Tractor	Transport Assets	Finance and Administration: Fleet Management	Municipal Offices	N/A	R 2 000 000,00	N/A	N/A	2 Tractor	N/A	Q3: Appointment Letter & GRN	Corporate Services		
										N/A	N/A	N/A	N/A	N/A	N/A				
		1.3.4	Corporate Branding	On-going	Date	Branding and Signs By 31 March 2023	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 520 000,00	N/A	Municipal Branding of Halls, Notice Boards, Government Faces by 30 September 2022	Municipal Branding of Boundaries and Stationery by 31 December 2022	Municipal Branding of Municipal Assets: Cars by 31 March 2023	N/A	Q1-Q3: Report & GRN	Office of the Municipal Manager /Communications Unit		
										N/A	N/A	R 60 000,00	R 430 000,00	R 30 000,00	N/A				
1.4	Batho Pele Programme Implementation	1.4.1	Batho Pele Programme Campaigns and Material	4	Number of Campaigns	4 Batho Pele Awareness Campaigns	Typical work streams	Community and Social Services: Non Core Function-Population Development	Umzumbi LM	N/A	N/A	1	1	1	1	Q1-Q4: Attendance Registers	Office of Municipal Manager		
				2020/21 FY Event	Date of Event	Municipal Service Week by 31 December 2022	Typical work streams	Community and Social Services: Non Core Function-Population Development	Umzumbi LM	R 30 000,00	N/A	N/A	Municipal Service Week by 31 December 2022	N/A	N/A	Q2: Report, GRN & Attendance Register	Office of the Municipal Manager/ Speakers Office		
										N/A	N/A	N/A	R 30 000,00	N/A	N/A				
										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	2021/2022 Register	Date of Adoption	Risk Register by 31 May 2023	Typical work stream	Office of the Municipal Manager: Core Function-Governance Function	Municipal Office	N/A	N/A	N/A	N/A	N/A	Adopted Risk Register by 31 May 2023	Q4: Council Resolution & Adopted Risk Register	Office of the Municipal Manager		
				4	Number of Reports	4 Litigation Reports	Finance and Administration: Legal Services	Municipal Offices	Municipal Office	N/A	N/A	N/A	1	1	1	1	Q1-Q4: Portfolio Resolution	Office of the Municipal Manager / Legal Services	
										N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A
										N/A	N/A	N/A	1	1	1	1			
		1.6.1	Review and Implementation of Performance Management Policy Framework	2021/2022 FY Policy	Date of Adoption	PMS Policy Framework by 30 June 2023	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A	N/A	Adopt Draft PMS Policy by 31 March 2023	Adopt Final PMS Policy by 30 June 2023	Q3-Q4: Council Resolution	Office of the Municipal Manager/ Development Planning Unit		
										N/A	N/A	N/A	N/A	N/A	N/A				
										N/A	N/A	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	2022/2023 Annual Budget	Date 2023/2024 Annual Budget approved	Approved 2023/2024 Annual Budget by 31 May 2023	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	Adopt Budget Process Plan by 31 August 2022	N/A	Adopt Draft 2023/2024 Budget for public comments and advertise budget thereafter	Adopt Final 2023/2024 Annual Budget	Q1,Q3,Q4: Council Resolutions	Finance Department / Budget, Revenue & Treasury unit	
				N/A	N/A	N/A	N/A	N/A	N/A											
				2.1.2	Preparation of mid- year performance assessment and adjustment budget	2021/2022 Adjusted Budget & Mid Year Performance Assessment	Date 2023/2023 Mid Year performance assessment and adjustment budget approved	Approve 2022/2023 Mid Year performance assessment by 25 January 2023 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	Approve 2022/2023 Mid Year performance assessment by 25 January 2023 and adjustment budget by 28 February 2023	N/A	N/A	Q3:Council Resolution	Finance Department / Budget, Revenue & Treasury unit
				N/A	N/A	N/A	N/A	N/A	N/A											
				2.1.3	Preparation of monthly budget statements in terms of section 71 of the MFMA	12 Monthly Financial Reports Submitted to the EXCO	No. of Monthly Financial Reports Submitted to the EXCO	12 Monthly Financial reports submitted to the EXCO	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	3	3	3	3	Q1-Q4:EXCO Resolutions	Finance Department / Budget, Revenue & Treasury unit	
				N/A	N/A	N/A	N/A	N/A	N/A											
				2.1.4	Preparation of GRAP compliant annual financial statements	2021/2022 AFS	Date of submission of Annual Financial Statements for 2022/2023	Annual Financial Statements for 2022/2023 submitted by 31 August 2022	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	R 195 000	N/A	Review and submit AFS 2022/2023 to Audit Committee & Auditor General by 31 August 2022	N/A	N/A	N/A	Q1: Acknowledgement of Receipt and copy of AFS 2022/2023	Finance Department / Budget, Revenue & Treasury unit	
				4426-02-0201	N/A	R 195 000	N/A	N/A	N/A											
				2.1.5	Addressing AG audit queries through formulation of corrective action plan	2021/2022 Audit Report & Corrective action plan	Date of Submission	Submit 2022/2023 Audit Report and Corrective Action Plan to Council by 31 January 2023	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	N/A	N/A	Table 1 Audit Report and Corrective Action Plan to Council by 31 January 2023	N/A	N/A	Q3:Council Resolution	Finance Department / Budget, Revenue & Treasury unit
				N/A	N/A	N/A	N/A	N/A	N/A											
				2.1.6	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	3	3	3	3	Q1-Q4: Cash Book	Finance Department / Expenditure & Assets unit	
							Number of updated General Ledger	12 Updated General Ledger	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	3	3	3	3	Q1-Q4: General Ledger	Finance Department / Expenditure & Assets unit	
							Number of Bank reconciliations	12 Bank reconciliations	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	3	3	3	3	Q1-Q4: Bank Reconciliation	Finance Department / Expenditure & Assets unit	
							Number of Creditors Reconciliations	12 Creditors reconciliations	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	3	3	3	3	Q1-Q4: Creditors Reconciliation	Finance Department / Expenditure & Assets unit	
							Number of Debtors Reconciliations	12 Debtors reconciliations	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	3	3	3	3	Q1-Q4: Debtors Reconciliation	Finance Department / Budget, Revenue & Treasury unit	
							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	Submit 3 VAT returns	Submit 3 VAT returns	Submit 3 VAT returns	Submit 3 VAT returns	Q1-Q4: VAT Returns and SARS Statement	Finance Department / Expenditure & Assets unit	
				2.1.7	Implementation of Supply Chain Management Policy	2021/2022 Bid Committee Reports	Percentage	4 reports on Adjudication of Projects within 90 days of closing date	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A	N/A	1	1	1	1	Q1-Q4: Reports on Adjudication of Projects within 90 days of closing date	Finance Department / Supply Chain Management unit
						Adopted 2021/2022 SCM Policy	Date of Adoption of Reviewed SCM Policy	Adopt Reviewed SCM Policy by 30 June 2023	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A	N/A	N/A	N/A	Review & Adopt SCM Policy by the 30 June 2023	Q4: Council Resolution for budget related policies	Finance Department / Supply Chain Management unit	
						Register of Deviations & UIFW expenditure (Unauthorised, Irregular, Fruitless & Wasteful expenditure)	No. of Quarterly Deviations & UIFW expenditure registers submitted to COGTA	4 Quarterly Deviations & UIFW expenditure registers submitted to COGTA	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A	1	1	1	1	Q1-Q4:Quarterly registers	Finance Department / Supply Chain Management unit	
											N/A	N/A	N/A	N/A	N/A	N/A				
				2.1.8	Development of Annual Procurement Plan#F170:R171	2020/2021 Procurement Plan	Date of Approval of Procurement Plan	Approved Procurement Plan by 30 June 2023	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A	N/A	N/A	N/A	N/A	Approve Procurement Plan by 30 June 2023	Q4: Procurement Plan	Finance Department / Supply Chain Management unit
				2.1.9	Timeous payment of service providers upon receipt of invoices (30 days)	Payments made within 30 days	Percentage Payment of Service Providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	Q1-Q4: Payment Vouchers Reports	Finance Department / Expenditure & Assets unit	
												N/A	N/A	N/A	N/A	N/A	N/A			
				2.2	To ensure accurate billing and improved revenue collection	2.2.1	Maintenance of valuation roll	2021/2022 General Valuation Roll	Number of post billing reports and valuation roll	1 Post Billing Report and 1 approved General valuation roll	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	1 General Valuation Roll & 1 Post Billing Report	N/A	N/A	N/A	Q1: Soft Copy of General Valuation Roll and Post Billing Reports
									4477-02-0201	N/A	N/A	N/A	N/A	N/A	N/A					
		2.3	To ensure sound asset management	2.3.1	Update GRAP compliant assets register corresponding to the General Ledger	2021/2022 Assets Register	Date of finalisation of GRAP compliant asset register	GRAP compliant asset register by 31 August 2022	Typical work stream	Finance and Administration	Whole of municipality	R 570 000	N/A	GRAP compliant asset register by 31 August 2022	N/A	N/A	N/A	Q1-Soft Copy Assets of Register	Finance Department / Assets & Expenditure	
									3700-02-0201; 4426-02-0201	N/A	R 570 000	N/A	N/A	N/A						

SDG GOAL: Ensure availability and sustainable management of water and sanitation for all; Ensure access to affordable, reliable, sustainable, and modern energy for all; Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation																					
NDP: Economy Infrastructure – The foundation of social and economic development																					
MTSF: Outcome 6: An efficient, competitive and responsive economic infrastructure network; Outcome 8: Sustainable human settlements and improved quality of household life;																					
BACK TO BASICS: Basic Services																					
PGDS/PGDP: Strategic Infrastructure																					
DGDs: Strategic Infrastructure Investment																					
BASIC SERVICES AND INFRASTRUCTURE DELIVERY																					
3	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 Completion	Development of Feasibility Study and Cemeteries and Crematoria Management Plan by 30 June 2023	Typical work streams	Planning and Development: Core Function- Development Facilitation	All wards	R1 500 000,00	N/A	Inception Report by 30 Septemeber 2022	Status Qou Report & Specialist Studies by 31 December 2022	Draft Feasibility Study and Cemeteries & Crematoria Management Plan by 31 June 2023	Final Feasibility Study and Cemeteries & Crematoria Management Plan by 30 June 2023	Q1: Inception Report; Q2: Status Qou Report; Q3: Draft; Q4: Final Feasibility Study and Cemeteries & Crematoria Management Plan	Office of the Municipal Manager/ Development Planning Unit		
												N/A	N/A	R100 000,00	R600 000,00	R600 000,00	R200 000,00				
						New Project	Date of Completion	DLTC Feasibility Study, Design & Establishment by 30 June 2023	Typical work streams	Planning and Development: Core Function- Development Facilitation	Cluster A	R650 000,00	N/A	N/A	N/A	N/A	Draft DLTC Feasibility Study , Design & Establishment by 30 September 2022	Final DLTC Feasibility Study & Establishment by 31 December 2022	Q3: Draft DLTC Establishment Plan & Council Resolution Q2: Q4: Final DLTC Establishment Plan	Office of the Municipal Manager/ Development Planning Unit	
												N/A	N/A	N/A	N/A	R450 000,00	R200 000,00				
						New Project	Date of Completion	Animal Pound Feasibility Study, Design and Establishment by 30 June 2022	Typical work streams	Planning and Development: Core Function- Development Facilitation	All wards	R600 000,00	N/A	N/A	N/A	N/A	Draft Feasibility Study, Design & Establishment developed by 30 September 2023	Final Feasibility Study, Design & Establishment developed by 31 December 2022	Q3: Draft & Council Resolution; Q4: Final Feasibility Study, Design & Establishment Plan	Office of the Municipal Manager/ Development Planning Unit	
												N/A	N/A	N/A	N/A	R400 000,00	R200 000,00				
						2016/17	Date of Adoption	Reviewal and adoption of Energy Master Plan by 31 December 2022	Typical work streams	Planning and Development: Core Function- Development Facilitation	All Wards	R270 000,00	N/A	N/A	N/A	N/A	N/A	Reviewed and adoption of Energy Master Plan by 30 June 2022	N/A	Q4: Council Resolution	Umzumbe Municipality- Technical Services
												N/A	N/A	N/A	N/A	N/A	N/A	R270 000,00			
						2016/17	Date of Adoption	Reviewal and adoption of Infrastructure Master Plan by 31 December 2022	Typical work streams	Planning and Development: Core Function- Development Facilitation	All Wards	N/A	N/A	N/A	N/A	Reviewal and adoption of Infrastructure Master Plan by 31 December 2022	N/A	N/A	N/A	Q2: Council Resolution	Umzumbe Municipality: Technical Services Department
												N/A	N/A	N/A	N/A	N/A	N/A	N/A			
						2018/19	Date of Adoption	Reviewal and adoption of Housing Sector Plan by 31 March 2023	Typical work streams	Planning and Development: Core Function- Development Facilitation	All Wards	N/A	N/A	N/A	N/A	N/A	Reviewal and adoption of Housing Sector Plan by 31 March 2023	N/A	N/A	Q3: Council Resolution	Umzumbe Municipality: Technical Services Department
												N/A	N/A	N/A	N/A	N/A	N/A	N/A			
						New Project	Date of Completion	Land Fill Site & Waste Recycle Station Establishment	Typical work streams	Planning and Development: Core Function- Development Facilitation	All wards	R600 000,00	N/A	N/A	N/A	Inception Report by 31 December 2022	Draft Report by 31 March 2023	Final Report by 30 June 2023	Q2: Inception Report; Q3: Draft Report; Q4: Final Report	Office of the Municipal Manager/ Development Planning Unit	
												N/A	N/A	N/A	R100 000,00	R400 000,00	R100 000,00				
						New Project	Date of Completion	Integrated Waste Management Plan by 30 June 2023	Typical work streams	Planning and Development: Core Function- Development Facilitation	All wards	R600 000,00	N/A	N/A	N/A	N/A	Draft IWMP adopted by 31 March 2023	Final IWMP adopted by 30 June 2023	Q3: Draft IWMP Report, Q4: Final IWMP	Office of the Municipal Manager/ Development Planning Unit	
												N/A	N/A	N/A	N/A	R400 000,00	R200 000,00				
				3.1.2	Construction and Maintenance of community access roads	New Project	Percentage of construction progress for access road	100% Construction Manoka Access Road (Construct 1.52kms of new access road)	Roads Infrastructure: Roads	Road Transport: Core- Roads	5	N/A	R3 865 494.52	60% Construction progress	95% Construction Progress	98% Construction Progress	100% Construction progress	Q1-Q3: Progress Report; Q4: Practical Completion Certificate	Umzumbe Municipality- Technical Services		
														R1 000 000,00		R1 414 011,34	R 725 741.59	R 725 741.59			
						New Project	Percentage of construction progress for access road	100% Fokseni Access Road (Construct 2kms of new access road)	Roads Infrastructure: Roads	Road Transport: Core- Roads	12	N/A	R12 000 000,00	30% Construction progress	50% Construction progress	80% Construction Progress	100% Construction progress	Q1-Q3: Progress Report; Q4: Practical Completion Certificate	Umzumbe Municipality- Technical Services		
														R2 842 663,35		R4 968 368,30	R5 496 676.24	R5 496 676.24			
						1.5kms constructed	Percentage of construction progress for access road	100% Construction Joyisa Access Road (Construct 3kms of new access road)	Roads Infrastructure: Roads	Road Transport: Core- Roads	7	N/A	R4 920 045.39	70% Construction Progress	90% Construction Progress	95% Construction Progress	100% Construction Progress	Q1-Q3: Progress Report; Q4: Practical Completion Certificate	Umzumbe Municipality- Technical Services		
														R2 154 707,51		R 1 059 546.78	R852 895.55	R852 895.55			
						New Project	Percentage of construction progress for access road	100% Construction of Zibonele Access Road (0.8kms) and Vulvert Structures	Roads Infrastructure: Roads		10		R2 503 071,06	N/A	N/A	N/A	80% Construction Progress	100% Construction Progress	Q3: Progress Report; Q4: Practical Completion Certificate	Umzumbe Municipality- Technical Services	
														N/A	N/A	N/A	R1 472 131,80	R1 030 939,26			
						2.25kms constructed	Percentage of construction progress for access road	100% Construction Ngongeseli Access Road (Construct 3kms of new access road)	Roads Infrastructure: Roads	Road Transport: Core- Roads	3	N/A	R4 173 295.81	80% Construction Progress	90% Construction Progress	95% Construction Progress	100% Construction Progress	Q1-Q3: Progress Report; Q4: Practical Completion Certificate	Umzumbe Municipality- Technical Services		
														R757 976,50		R581 543,74	R1 416 887.78	R1 416 887.78			
						2.25 km Constructed	Percentage of construction progress for access road	100% Construction of Ndunge Access Road (Construct 2.5kms)	Roads Infrastructure: Roads	Road Transport: Core- Roads	16	N/A	R5 374 274,38	85% Construction Progress	N/A	95% Construction Progress	100% Construction Progress	Q1-Q2: Progress Report; Q4: Practical Completion Certificate	Umzumbe Municipality- Technical Services		
														R27 712,54		N/A	R1 136 184,42	R1 136 184,42			
						New Project	Percentage of construction progress for access road	10% Construction Mzukhwane Access Road (Construct 2.2kms of new access road)	Roads Infrastructure: Roads	Road Transport: Core- Roads	9	N/A	R6 073 261,00	N/A	N/A	N/A	N/A	10% Construction Progress	Q4: Progress Report	Umzumbe Municipality- Technical Services	
														N/A	N/A	N/A	N/A	R6 073 261,00			

Municipal Manager:

Honourable Mayor:

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	2021/22 FY	Date of Event	Ntselez Mساني Memorial by 31 March 2023	Typical work streams	Planning and Development: Economic Development/Planning	Ward 10	R 450 000,00	N/A	N/A	N/A	N/A	Ntselez Mساني Memorial by 31 March 2023	N/A	Q3: Report and GRN	Office of the Municipal manager/ Local Economic Development Unit		
						2021/22 FY	Number of Signed SLAs	UGU South Coast Tourism and Ugu Development Agency SLA's by 31 March 2023	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 1 400 000,00	N/A	N/A	N/A	N/A	UGU South Coast Tourism and Ugu Development Agency SLA's by 31 March 2023	N/A	Q3: Signed SLA's and GRN	Office of the Municipal manager/ Local Economic Development Unit		
						New Project	Date of Completion	Feasibility Study And Implementation Plan of Mskazi Mountain and Mawuleni Nature Reserves: by 30 June 2023	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 900 000,00	N/A	N/A	N/A	N/A	Draft Reports on Feasibility Study And Implementation Plan of Mskazi Mountain and Mawuleni Nature Reserve by 31 March 2023	Final Reports on Feasibility Study And Implementation Plan of Mskazi Mountain and Mawuleni Nature Reserve by 30 June 2023	Q3 - Q4: Feasibility Study And Implementation Plan of Mskazi Mountain and Mawuleni Nature Reserve Reports	Office of the Municipal manager/ Local Economic Development Unit		
	Vibrant and Inclusive Rural Economy	4.2	Create an environment that promotes the development of local economy	4.2.1	Development and Review of Policies and Convention of Forums	New Project	Date of Completion	Market Stalls Feasibility Study & Establishment by 31 December 2022	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R600 000,00	N/A	Inception and Draft: Market Stalls Feasibility Study & Establishment by 30 September 2022	Final Market Stalls Feasibility Study & Establishment by 31 December 2022	N/A	N/A	Q1: Draft Market Stalls Feasibility Study & Establishment; Q2: Final Market Stalls Feasibility Study & Establishment	Office of the Municipal Manager/ Development Planning Unit			
						New Project	Date of Completion	Installation of Market Stalls by 30 June 2023	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R3 000 000,00	N/A	N/A	N/A	N/A	N/A	Installation of Market Stalls by 30 June 2023	Q4: Practical Completion Certificate	Office of the Municipal Manager/ Local Economic Development Unit		
						New Project	Date of Completion	Development of Investment Plan by 31 March 2023	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R750 000,00	N/A	Inception: 30 September 2022	Draft Investment Plan by 31 December 2022	Final Investment Plan by 31 March 2023	N/A	Q1: Inception Report, Q2: Draft Investment Plan, Q3: Final Investment Plan	Office of the Municipal manager/ Local Economic Development Unit			
						New Project	Date of Completion	Feasibility Study for Business Venture Creation by 31 December 2022	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R750 000,00	N/A	Inception and Draft Business Venture Creation by 30 June 2022	Final Business Venture Creation by 31 December 2022	N/A	N/A	Q1: Draft Business Venture Creation Q2: Final Business Venture Creation Report	Office of the Municipal manager/ Local Economic Development Unit			
						New Project	Date of Completion	Development of Umzumbe Manufacturing Sector Plan by 30 June 2023	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R900 000,00	N/A	N/A	N/A	N/A	Inception and Draft Manufacturing Sector Plan by 31 March 2023	Final Manufacturing Plan by 30 June 2023	Q3 Draft Manufacturing Sector Plan; Q4: Final Manufacturing Sector Plan	Office of the Municipal manager/ Local Economic Development Unit		
						New Project	Date of Completion	Development of Umzumbe Agriculture Sector Plan by 30 June 2023	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R900 000,00	N/A	N/A	N/A	N/A	Inception and Draft Agriculture Sector Plan by 31 March 2023	Final Agriculture Sector Plan by 30 June 2023	Q3 Draft Agriculture Sector Plan; Q4: Final Agricultural Sector Plan	Office of the Municipal manager/ Local Economic Development Unit		
						New Project	Date of Completion	Marine Tilapia Feasibility Study for the Production of 250 tonnes of Seawater Cultivated Mozambique Tilapia using Biofloc Technology (BFT) within the jurisdiction of Umzumbe by 30 June 2023	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R1 500 000,00	N/A	N/A	N/A	Inception Report, Policy and Legislative Framework	Situational Analysis & Draft Feasibility Study for Marine Tilapia Feasibility Study by 31 March 2023	Final Feasibility Study for Marine Tilapia Feasibility Study by 30 June 2023	Q2: Inception Report, Q3: Draft Feasibility Study for Marine Tilapia; Q4: Final Feasibility Study for Marine Tilapia	Office of the Municipal manager/ Local Economic Development Unit		
						New Project	Date of Completion	Development of Feasibility Study for Recording Studio & Community Radio Station			All Wards	R1 500 000,00	N/A	N/A	N/A	N/A	Situational Analysis & Draft Feasibility Study for Recording Studio & Community Radio Station by 31 March 2023	Final Feasibility Study for Recording Studio & Community Radio Station by 30 June 2023	Q3: Draft Feasibility Study for Recording Studio & Community Radio Station; Q4: Final Feasibility Study for Recording Studio & Community Radio Station			
						4	Number of LED Forums	2 LED Forums	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R20 000,00	N/A	N/A	N/A	1	N/A	1	Q2 & Q4: Attendance Register and Agenda	Office of the Municipal manager/ Local Economic Development Unit		
	4.2.2	Development and Support of Art and Craft	New Project	Date of Programme Completion	Altra Music Experience (Maskandi Music Festival) by 30 June 2023	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R500 000,00	N/A	N/A	N/A	N/A	N/A	Altra Music Experience (Maskandi Music Festival) by 30 June 2023	Q4: Report & GRN	Office of the Municipal manager/ Local Economic Development Unit					
									N/A	N/A	N/A	N/A	N/A	N/A	R500 000,00							

4.2.3	Development and Support SMME's	9 SMMEs supported	Number of SMMEs supported	Incubation Program: SMME's Development: 18	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R4 250 000,00	N/A	N/A	N/A	Incubation of 10 SMMEs	Incubation of 8 SMMEs	Q3 & Q4: Beneficiary Register and GRN	Office of the Municipal manager/ Local Economic Development Unit
								N/A	N/A	N/A	N/A	R2 125 000,00	R2 125 000,00		
4.2.4	Development and Support of Cooperatives	2 Cooperatives supported	Number of Cooperatives supported	Incubation Program: Cooperatives: 5	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 1 250 000,00	N/A	N/A	N/A	Incubation of 5 Cooperatives	N/A	Q3: Beneficiary Register and GRN	Office of the Municipal manager/ Local Economic Development Unit
								N/A	N/A	N/A	N/A	R 1 250 000,00	N/A		
		600 Households	Number of HH: 120 Beneficiaries	Material Support to 120 Beneficiaries	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 300 000,00	N/A	N/A	N/A	60	60	Q3-Q4: Distribution Register and GRN	Office of the Municipal manager/ Local Economic Development Unit
								2060-05-0507	N/A	N/A	N/A	R 150 000,00	R 150 000,00		

			4,3	Improve Food Security and Create employment opportunities	4.3.1	Support Agricultural and Poverty Alleviation Initiatives	4	Number of Community Gardens Supported	Supporting Community Gardens: Fencing of 3 gardens and installation of irrigation systems on 2 gardens	Typical work streams	Planning and Development: Economic Development/Planning	All Clusters	R1 267 800,00	N/A	N/A	N/A	N/A	Provide inputs to gardens, Fencing of 3 gardens and installation of irrigation systems on 2 gardens	Q4: Distribution Register & GRN	Office of the Municipal manager/ Local Economic Development Unit
							4 Reports	Number of Reports	Indigent Relief: 4 Reports	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 650 000,00	N/A	1 Indigent Support Report	1 Indigent Support Report	1 Indigent Support Report	1 Indigent Support Report	Q1-Q4: Reports, GRN and Distribution List	Umzumbe Municipality-Social and Community Services
							2015	Date of Adoption	Review and adoption of Indigent Register by 30 June 2023	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 300 000,00	N/A	N/A	N/A	Draft Indigent Register by 31 March 2023	Final Indigent Register by 30 June 2023	Q3: Draft Indigent & Council Resolution; Q4: Adopted Indigent Register & Council Resolution	Umzumbe Municipality-Social and Community Services
													N/A	N/A	N/A	N/A	R100 000,00	R200 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 of Radio Slots	24 Radio Slots	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	Other	R 1 600 000,00	N/A	6 Radio Slots and Transcripts	6 Radio Slots	6 Radio Slots	6 Radio Slots	Q1-Q4: Reports & GRN	Office of the Municipal Manager /Communications Unit
							New Project	Number of Copies of Inkanyezisi yoMzumbhe	100 000 Copies of Inkanyezisi yoMzumbhe by 30 June 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters	R 200 000,00	N/A	25 000 Copies of Inkanyezisi yoMzumbhe by 30 September 2022	25 000 Copies of Inkanyezisi yoMzumbhe by 31 December 2022	25 000 Copies of Inkanyezisi yoMzumbhe by 31 March 2023	25 000 Copies of Inkanyezisi yoMzumbhe by 30 June 2023	Q1-Q4: Newspaper & GRN	Office of the Municipal Manager /Communications Unit & Public Participation
							New Project	Number of Outdoor Advertisement Billboards installed	Installation of 2 Digital Outdoor Advertisement Billboard and associated equipment	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	Clusters A & D	N/A	R 2 500 000,00	N/A	N/A	N/A	Installation of 2 Digital Outdoor Advertisement Billboard and associated equipment	Q4: Completion Certificate and Close-Out Report	Office of the Municipal Manager /Development Planning Unit
							New Project	Date of Adoption	Review and adoption of Public Participation Strategy and Communication Strategy	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R200 000,00	N/A	N/A	Final Public Participation Strategy and Communication Strategy	N/A	N/A	Q2: Council Resolution	Office of the Municipal Manager /Communications Unit & Public Participation
							5	Number of Izimbizo	5 Mayoral Imbizo	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 1 093 000,00	N/A	N/A	5	N/A	N/A	Q2: Advert, Report & GRN	Office of the Municipal Manager /Communications Unit & Public Participation
							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 870 000,00	N/A	N/A	N/A	N/A	5	Q4: Advert, Report & GRN	Office of the Municipal Manager /Communications Unit & Public Participation
							2021/22 FY Umzumbe Marathon	Date of Marathon	Umzumbe Marathon & Launch by 31 March 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 440 000,00	N/A	N/A	N/A	31-Mar-23	N/A	Q3: Race Registration Register, Report and GRN	Office of the Municipal Manager/ Youth Development
							2021/22 FY Career Exhibition	Date of Exhibition	Career Exhibition & ICT Symposium by 31 March 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 190 000,00	N/A	N/A	N/A	31-Mar-23	N/A	Q3: Report, Attendance Register & GRN	Office of the Municipal Manager/ Youth Development
							2020/21 FY Driving License Programme	Date of Programme Completion	Driving License Programme: (40) by 30 June 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 430 000,00	N/A	N/A	N/A	N/A	20 Drivers License Programme: (40) by 30 June 2023	Q4: SLA, Report and GRN	Office of the Municipal Manager/ Youth Development
							2021/2022 Youth on Arts Programme	Date of Programme Completion	Youth on Arts Programme by 30 June 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	Cluster A	R 1 050 000,00	N/A	N/A	N/A	N/A	Youth on Arts Programme by 30 June 2023	Q4: Attendance Register, GRN and Report	Office of the Municipal Manager/ Youth Development
							2020/21 FY YEF	Number of Funded beneficiaries	Youth Empowerment Fund: 4 by 30 June 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	All wards	R 215 000,00	N/A	N/A	N/A	N/A	Youth Empowerment Fund: 4by 30 June 2023	Q4: Beneficiaries Register, Report & GRN	Office of the Municipal Manager/ Youth Development
							New Project	Date of Event	Tutoring Grade 10 on Science, Technology, Engineering and Mathematics by 30 June 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters	R 270 000,00	N/A	N/A	N/A	N/A	Tutoring Grade 10 on Science, Technology, Engineering & Mathematics by 30 June 2023	Q4: Report, Attendance Register & GRN	Office of the Municipal Manager/ Youth Development
							2021/22 FY MTRFA Programme	Number of Beneficiaries	Mayoral Tertiary Registration Fee Assistance by 31 March 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 320 000,00	N/A	30-Sep-22	N/A	31-Mar-23	N/A	Q1: Beneficiary List & Proof of Payment; Q3: Beneficiary List & Proof of Payment	Office of the Municipal Manager/ Youth Development
							2021/22 FY Umzumbe Matric High Achievers Awards	Date of Event	Umzumbe Matric High Achievers Awards by 31 March 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 227 500,00	N/A	N/A	N/A	31-Mar-23	N/A	Q3: Report, Attendance Register & GRN	Office of the Municipal Manager/ Youth Development
							2020/21 FY Mayoral Cup Games	Date of Event	Mayoral Cup Games (Club Development & Support) by 30 June 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 495 000,00	N/A	N/A	N/A	N/A	30-Jun-23	Q4: Report, Attendance Register & GRN.	Office of the Municipal Manager/ Youth Development

5.2	5.2.2	Roll out Disability programmes	2021/22 FY Youth Day Commemoration /Youth Month Programme	Date of Event	Youth Day Commemoration /Youth Month Programme by 30 June 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 355 000,00	N/A	N/A	N/A	N/A	30-Jun-23	Q4: Report, Attendance Register & GRN	Office of the Municipal Manager/ Youth Development
			New Project	Date of Event	Expo on Agricultural Development (ISDP) (Grade 6&7 and 8&9) by 30 June 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 418 000,00	N/A	N/A	N/A	N/A	Expo on Agricultural Development Programme (ISDP) (Grade 6&7 and 8&9) by 30 June 2023	Q4: Report, Attendance Register & GRN	Office of the Municipal Manager/ Youth Development
									N/A	N/A	N/A	N/A	N/A	R 418 000,00		
			1	Date of Event	Disability Day & Awareness by 31 December 2022	Typical work streams	Community and Social Services: Non Core Function- Population Development	Cluster C	R 100 000,00	N/A	N/A	Disability Day & Awareness by 31 December 2022	N/A	N/A	Q2: Attendance Register, Report & GRN	Office of the Municipal Manager/ Special Programmes Unit
			New Project	Date of Training	Disability Training: Sign Language by 31 December 2022	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 45 000,00	N/A	N/A	Training Conducted by 31 December 2022	N/A	N/A	Q2: Training Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
									N/A	N/A	N/A	R 45 000,00	N/A	N/A		
	5.2.3	Roll out HIV/AIDS Programmes	1	Date of Event	Disability Sports Day by 31 December 2022	Typical work streams	Community and Social Services: Non Core Function- Population Development	Ugu District	R 135 600,00	N/A	N/A	Disability Sports Day by 31 December 2022	N/A	N/A	Q2: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
									N/A	N/A	N/A	R 135 600,00	N/A	N/A		
			2020/2021 FY Disability Games Training & Selection	Date of Event	Hosting Disability Games by 30 September 2022	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters	R 271 900,00	N/A	Hosting Disability Games by 30 September 2022	N/A	N/A	N/A	Q1: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
									N/A	N/A	R 271 900,00	N/A	N/A	N/A		
			1	Date of Event	World AIDS Day & 16 Days of Activism by 31 December 2022	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 249 000,00	N/A	N/A	World AIDS day & 16 Days of Activism by 31 December 2022	N/A	N/A	Q2: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
									N/A	N/A	N/A	R249 000	N/A	N/A		
	5.2.4	Implementing Gender Programmes	New Project	Date of Event	Special Programmes Structures Training by 30 March 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	Umzumbe All wards	R 233 500,00	N/A	N/A	N/A	Special Programme Structures Training by 30 March 2023	N/A	Q1: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
										N/A	N/A	N/A	R 233 500,00	N/A		
			1	Date of Event	Women and Men Empowerment Programmes by 30 September 2022	Typical work streams	Community and Social Services: Non Core Function- Population Development	Umzumbe All wards	R 410 000,00	N/A	Women & Men Empowerment Programmes by 30 September 2022	N/A	N/A	N/A	Q1: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
									N/A	N/A	R 410 000,00	N/A	N/A	N/A		
	5.2.5	Implementing Senior Citizens Programmes	2021/2022 FY Event	Date of Event	Ukudodiswa kwabafana (Boys to Men) by 31 December 2022	Typical work streams	Community and Social Services: Non Core Function- Population Development	KZN/Ugu district	R300 000,00	N/A	N/A	Ukudodiswa kwabafana (Boys to Men) by 31 December 2022	N/A	N/A	Q2: 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		
			2019/2020 FY Selections and Trainings Sessions	Date of Event	Hosting of Senior Citizens in Clusters by 30 September 2022	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters	R395 000,00	N/A	Hosting of Senior Citizens in Clusters by 30 September 2022	N/A	N/A	N/A	Q1: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
									N/A	N/A	R395 000,00	N/A	N/A	N/A		
			2019/20 FY	Date of Event	National Golden Games hosted by 31 December 2022	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters	R 60 000,00	N/A	N/A	Umzumbe Golden Games hosted by 31 December 2022	N/A	N/A	Q2: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
									N/A	N/A	N/A	R 60 000,00	N/A	N/A		
			2019/20 FY	Date of Event	Provincial Golden Games by 30 September 2022	Typical work streams	Community and Social Services: Non Core Function- Population Development	Ugu District	R 150 000,00	N/A	Provincial Golden Games by 30 September 2022	N/A	N/A	N/A	Q1: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
										N/A	R 150 000,00	N/A	N/A	N/A		
			New project	Date of Event	Christmas OVC's 31 December 2022	Typical work streams	Community and Social Services: Non Core Function- Population Development	All wards	R 190 000,00	N/A	N/A	Christmas OVC's 31 December 2022	N/A	N/A	Q2: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
										N/A	N/A	R 190 000,00	N/A	N/A		
			2019/20 FY	Date of Event	District Golden Games by 30 September 2022	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 350 000,00	N/A	District Golden Games by 30 September 2022	N/A	N/A	N/A	Q1: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
									N/A	N/A	R 350 000,00	N/A	N/A	N/A		
5.2.6	Implement Children Programmes		2021/2022 FY	Date of Event	Child Protection Week by 30 June 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	Municipal Offices	R 50 000,00	N/A	N/A	N/A	N/A	Child Protection Week by 30 June 2023	Q4: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
									N/A	N/A	N/A	N/A	N/A	R 50 000,00		
			2019/2020 Event	Date of Event	Umkhosi Womhlanga Provincial by 30 September 2022	Typical work streams	Community and Social Services: Non Core Function- Population Development	Nongoma (eNyokeni)	R 260 000,00	N/A	Umkhosi womhlanga by 30 September 2022	N/A	N/A	N/A	Q1: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
										N/A	R260 000,00	N/A	N/A	N/A		
			2019/2020 Event	Date of Event	Umkhosi Womhlanga Local by 30 September 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	eMzumb	R 390 819,00	N/A	Umkhosi womhlanga local by 30 September 2022	N/A	N/A	N/A	Q1: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
										N/A	R 390 819,00	N/A	N/A	N/A		
			New Project	Date of Event	Drug Substance Abuse Rehabilitation Programme by 30 June 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters	R 150 000,00	N/A	N/A	N/A	N/A	Drug Substance Abuse Rehabilitation Programme by 30 June 2023	Q4: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
										N/A	N/A	N/A	N/A	R 150 000,00		

						900 School Children	Number of Beneficiaries	Dress a Child: Provide School Uniform to 1500 vulnerable children	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 1 500 000,00	N/A	N/A	N/A	Dress a Child: Provide School Uniform to 1500 vulnerable children	N/A	Q3: Distribution List, Report and GRN	Social Development & Community Services
												2054-05-0507	N/A	N/A	N/A	R 1 500 000,00	N/A		
						2	Date of Training	Training of Ward Committees by 31 March 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters	R 988 000,00	N/A	N/A	N/A	Training of Ward Committees by 31 March 2023	N/A	Q3: Training Report, Attendance Register & GRN	Office of the Municipal Manager/ Speakers Office
													N/A	N/A	N/A	R 988 000,00	N/A		

5,3	Well established mechanisms to enhance public participation	5.3.1	Support Ward Committee and Organized Local structures	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	1	1	1	1	Q1-Q4: Quarterly Reports	Office of the Municipal Manager/ Speakers Office
				80 Meetings	Number of Reports	4 Reports on 80 Community Meetings (one meeting per ward per quarter)	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	N/A	N/A	1	1	1	1	Q1-Q4: Quarterly Reports	Office of the Municipal Manager/ Speakers Office
				20 Ward Plans	Number of Plans	Review and adopt 20 Ward Based Plans	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 200 000,00	N/A	N/A	N/A	Review and adopt 20 Ward Based Plans	N/A	Q3: Ward Based Plans, GRN & Council Resolution	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	All Clusters	R 550 000,00	N/A	3	3	4	Needs Identification Report	Q1-Q3: Distribution Register & GRN; Q4: Needs Identification Report,	Social Development & Community Services
				10 NGOs/NPOs	Date of Training	Capacity Building: NGOs/NPOs by 31 March 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	10 Wards	R 250 000,00	N/A	Needs Identification Report	N/A	Capacity Building: NGOs/NPOs by 31 March 2023	N/A	Q1: Needs Identification Report, Q3: Training Report, Attendance Register and GRN	Social Development & Community Services
				4	Number of campaigns	2 Public Safety Awareness	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 250 000,00	N/A	N/A	1 Public Safety Awareness Campaign	N/A	N/A	Q2-Q3:Report, Attendance Register and GRN	Social Development & Community Services
				2	Number of Events	Service Delivery Events: 3	Typical work streams	Community and Social Services: Non Core Function- Population Development	Cluster	R 250 000,00	N/A	1 Service Delivery Event	1 Service Delivery Event	1 Service Delivery Event	N/A	Q1-Q3: Reports, Attendance Register & GRN	Social Development & Community Services
				4	Number of Meetings	Sitting of 4 Audit Committee Meetings	Typical work streams	Internal Audit: Core Function- Governance Function	Ugu District Offices	N/A	N/A	1 Audit Committee Meeting	1 Audit Committee Meeting	1 Audit Committee Meeting	1 Audit Committee Meeting	Q1-Q4: Attendance Register and Agenda	Office of the Municipal Manager/ Internal Audit
				4	Number of Reports	Submission of 4 Audit Committee Reports to Council	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	1 Report	1 Report	1 Report	1 Report	Q1-Q4: AC Reports & Council Resolutions	Office of the Municipal Manager/ Internal Audit
				2021/2022 Internal Audit Plan	Date of Approval	Develop and Approve Internal Audit Plan for 2023/2024 by 30 June 2023	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A	N/A	N/A	Develop and approve Internal Audit Plan by 30 June 2023	Q4: Internal Audit Plan & AC Resolution	Office of the Municipal Manager/ Internal Audit
				2021/2022 Audit Committee Charter	Date of Approval	Review and approve Audit Committee Charter by 30 June 2023	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A	N/A	N/A	Review and approved Audit Committee Charter by 30 June 2023	Q4: Council Resolution and Audit Charter	Office of the Municipal Manager/ Internal Audit
				2021/2022 Internal Audit Charter	Date of Approval	Review and approve Internal Audit Charter by 30 June 2023	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A	N/A	N/A	Review and approve Internal Audit Charter by 30 June 2023	Q4: Audit Committee Resolution and the Internal Audit Charter	Office of the Municipal Manager/ Internal Audit
				4	Number of Reports	Submit 4 Monitoring (Follow up) Audit Reports on the implementation of recommendations by management	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	1	1	1	1	Q1-Q4: Audit Committee Resolutions and Report on Monitoring	Office of the Municipal Manager/ Internal Audit
				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	10% of the Plan Implemented	40% of the Plan implemented	70% of the Plan implemented	100% implemented	Q1-Q4: Internal Audit Report and Audit Committee Resolutions	Office of the Municipal Manager/ Internal Audit
				4	Number of Reports	Submit 4 Audit Reports on Performance Management System	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	Review of Q4 PMS by 30 September 2022	Review of Q1 PMS by 31 December 2022	Review of Q2 PMS by 31 March 2023	Review of Q3 PMS by 30 June 2023	Q1-Q4: PAC Resolutions and PMS Audit Reports	Office of the Municipal Manager/ Internal Audit
				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	1	1	1	1	Q1-Q4: Reports and Audit Committee Resolution	Office of the Municipal Manager/ Internal Audit
5,4	Intensify Governance Mechanisms	5.4.1	Appointment and regular sitting of the Audit Committee	4	Number of Meetings	Sitting of 4 Audit Committee Meetings	Typical work streams	Internal Audit: Core Function- Governance Function	Ugu District Offices	N/A	N/A	1 Audit Committee Meeting	1 Audit Committee Meeting	1 Audit Committee Meeting	1 Audit Committee Meeting	Q1-Q4: Attendance Register and Agenda	Office of the Municipal Manager/ Internal Audit
				4	Number of Reports	Submission of 4 Audit Committee Reports to Council	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	1 Report	1 Report	1 Report	1 Report	Q1-Q4: AC Reports & Council Resolutions	Office of the Municipal Manager/ Internal Audit
				2021/2022 Internal Audit Plan	Date of Approval	Develop and Approve Internal Audit Plan for 2023/2024 by 30 June 2023	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A	N/A	N/A	Develop and approve Internal Audit Plan by 30 June 2023	Q4: Internal Audit Plan & AC Resolution	Office of the Municipal Manager/ Internal Audit
				2021/2022 Audit Committee Charter	Date of Approval	Review and approve Audit Committee Charter by 30 June 2023	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A	N/A	N/A	Review and approved Audit Committee Charter by 30 June 2023	Q4: Council Resolution and Audit Charter	Office of the Municipal Manager/ Internal Audit
				2021/2022 Internal Audit Charter	Date of Approval	Review and approve Internal Audit Charter by 30 June 2023	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A	N/A	N/A	Review and approve Internal Audit Charter by 30 June 2023	Q4: Audit Committee Resolution and the Internal Audit Charter	Office of the Municipal Manager/ Internal Audit
				4	Number of Reports	Submit 4 Monitoring (Follow up) Audit Reports on the implementation of recommendations by management	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	1	1	1	1	Q1-Q4: Audit Committee Resolutions and Report on Monitoring	Office of the Municipal Manager/ Internal Audit
				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	10% of the Plan Implemented	40% of the Plan implemented	70% of the Plan implemented	100% implemented	Q1-Q4: Internal Audit Report and Audit Committee Resolutions	Office of the Municipal Manager/ Internal Audit
				4	Number of Reports	Submit 4 Audit Reports on Performance Management System	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	Review of Q4 PMS by 30 September 2022	Review of Q1 PMS by 31 December 2022	Review of Q2 PMS by 31 March 2023	Review of Q3 PMS by 30 June 2023	Q1-Q4: PAC Resolutions and PMS Audit Reports	Office of the Municipal Manager/ Internal Audit
				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	1	1	1	1	Q1-Q4: Reports and Audit Committee Resolution	Office of the Municipal Manager/ Internal Audit

SDG GOAL: Make cities and human settlements inclusive, safe, resilient and sustainable; Take urgent action to combat climate change and its impacts; Conserve and sustainably use the oceans, seas and marine resources for sustainable development; Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.																						
NDP: Transforming human settlement And the national space economy; Building environmental sustainability and resilience;																						
MTSF: Outcome 8: Sustainable human settlements and improved quality of household life; Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.																						
BACK TO BASICS:																						
PGDS/PGDP: Spatial Equity; Environmental Sustainability;																						
DGDS: Spatial Integration Facilitating and Security of Tenure; Environmental Sustainability;																						
CROSS CUTTING ISSUES																						
6	6.1	Accelerated Service Delivery through Strategic, Spatial and Land Use Planning	6.1.1	Development and Review of comprehensive and Credible Strategic Plan (IDP)	2021/22 FY IDP	Date of Adoption	Umzumbe IDP by 30 June 2023	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEDS)	Whole Municipality	N/A	N/A	Adopt IDP/Budget/PMS Process Plan by 31 August 2022	N/A	Adopt Draft IDP by 31 March 2023	Adopt Final IDP by 30 May 2023	Q1, Q3 & Q4: Council Resolution	Office of the Municipal Manager/ Development Planning Unit				
			6.1.2	Review of Spatial Development Framework	2021/2022 SDF	Date of Completion	Reviewed SDF by 30 June 2023	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEDS)	Whole Municipality	R 800 000,00	N/A	N/A	Inception & Status Quo by 31 December 2022	Draft SDF by 31 March 2023	Final SDF by 30 June 2023	Q2: Progress Report; Q3: Draft SDF, Q4: Final SDF	Office of the Municipal Manager/ Development Planning Unit				
		6.3	Prevention and mitigation of disaster occurrences	6.3.1	Review of Disaster Management Plan	2019/2020 DMP	Date of Completion	Review of Disaster Management Plan and Feasibility Study for Disaster Management Centre by 30 June 2023	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	R 800 000,00	N/A	N/A	Inception and Status Quo Report by 31 December 2022	Draft DMP by 31 March 2023	Final DMP by 30 June 2023	Q2: Inception Report, Q3: Draft DMP and Feasibility Study for Disaster Management Centre	Office of the Municipal Manager/Development Planning			
	6.3.2			Implementation of the Disaster Management Plan	4	Number of Meetings	DM Advisory Forum Meetings: 4	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	Municipal Offices	N/A	N/A	1	1	1	1	Q1-Q4: Reports & Attendance Register	Umzumbe Municipaliit-Social and Community Services				
					4	Number of Training	1 Training on Disaster Management for Volunteers	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	R 200 000,00	N/A	N/A	1 Training on Disaster Management for Volunteers	N/A	N/A	Q2: Training Reports, Attendance Register & GRN	Umzumbe Municipaliit-Social and Community Services				
					8 DM Awareness Campaigns	Number of Campaigns	8 Fire Awareness Campaigns	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	N/A	N/A	N/A	N/A	N/A	N/A	Q1-Q4: Fire Campaigns - Stamped/Signed Letters from Institutions	Umzumbe Municipaliit-Social and Community Services				
											N/A	N/A	N/A	N/A	N/A	N/A						
					15 DM Awareness Campaigns	Number of Campaigns	5 DM Community Awareness Campaigns	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	R750 000,00	N/A	1	2	1	1	Q1-Q4: Program, Attendance Registers, Report & GRN.	Umzumbe Municipaliit-Social and Community Services				
											N/A	N/A	R150 000,00	R300 000,00	R150 000,00	R150 000,00						
	20 Lightning Conductors			Number of Reports	20 Lightning Conductors	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All wards	R 400 000,00	N/A	5 Lightning Conductors	5 Lightning Conductors	5 Lightning Conductors	5 Lightning Conductors	Q4: Reports and GRN	Umzumbe Municipaliit-Social and Community Services						
									N/A	N/A	R 100 000,00	R 100 000,00	R 100 000,00	R 100 000,00								
	ADENDUM																					
	1			Improved Organisational cohesion and Effectiveness	1.1	Effective and Efficient Human Resource	1.1.1	Develop and Review of the Municipal Policy / Policies	2018/2019 Record Management Policy	Date of Adoption	Review and adopt Records Management Policy by 30 June 2023	Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	N/A	N/A	Adopt Records Management Policy by Council 30 June 2023	Q4: Council Resolution and Records Management Policy	Corporate Services
									Skills Retention Policy	Date of Adoption	Review and adopt Skills Retention Policy by 30 June 2023	Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	N/A	N/A	Draft Skills Retention Policy by 31 March 2023	Adopt Skills Retention Policy by 30 June 2023	Q3: Manco Resolution; Q4: Council Resolution and Skills Retention Policy
		2015/2016 OHS Policy	Date of Adoption						Review and adopt OHS Policy by 30 June 2023	Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	N/A	N/A	Draft OHS Policy by 31 March 2023	Adopt OHS Policy by 30 June 2023	Q3: Manco Resolution; Q4: Council Resolution and OHS Policy	Corporate Services	
2021/2022 PMS Policy		Date of Adoption	Review PMS Policy by 30 June 2023						Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	N/A	N/A	Draft PMS Policy by 31 March 2023	Adopted PMS Policy by 30 June 2023	Q3: Draft PMS Policy; Q4: Council Resolution and PMS Policy	Corporate Services		
New Project		Date of Adoption	Review Pandemic Policy by 30 June 202						Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	N/A	N/A	Draft Pandemic Policy by 31 March 2023	Adopted Pandemic Policy by 30 June 2023	Q3: Draft Pandemic Policy; Q4: Council Resolution and Pandemic Policy	Corporate Services		
New Project		Date of Adoption	Development of Social Media Policy by 30 June 2023						Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	N/A	N/A	Adopted Draft Social Media Policy by 31 March 2023	Adopted Social Media Policy by 30 June 2023	Q3: Manco Resolution; Q4: Council Resolution and Social Media Policy	Corporate Services		
												N/A	N/A	N/A	N/A	N/A						
New Project		Date of Adoption	Development and adoption of the Consequence Management Policy by 30 June 2023						Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	N/A	N/A	Adopted Draft Consequence Management Policy by 31 March 2023	Adopted Final Consequence Management Policy by 30 June 2023	Q3: Manco Resolution; Q4: Council Resolution and Consequence Management Policy	Corporate Services		
												N/A	N/A	N/A	N/A							
New Project		Date of Adoption	Development and adoption of the Business Continuity Policy by 30 June 2023						Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	N/A	N/A	Adopted Draft Business Continuity Policy by 31 March 2023	Adopted Final Business Continuity Policy by 30 June 2023	Q3: Manco Resolution; Q4: Council Resolution and Business Continuity Policy	Corporate Services		
												N/A	N/A	N/A	N/A							

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