

Strategic Goals		Strategic Objectives		Strategies	Baseline/Status Q4D	KPI Measure	Projects ID & Name/Annual Target			Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter								Reasons for Deviation	Corrective Measures	Portfolio of Evidence	Responsible Department/Stakeholder	
							OPEX VOTE	CAPEX VOTE	REVENUE VOTE				Quarter 1	Quarter 1 Actual	Quarter 2	Quarter 2 Actual	Quarter 3	Quarter 3 Actual	Quarter 4	Quarter 4 Actual	Annual					Annual Actual
SDG GOAL 10: Build Effective, Accountable and Inclusive Institutions At All Levels																										
NDP: Building capable and developmental State																										
M3P: 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 ERDC: Building Capable Local Government Institutions																										
PDSO/PDSIP: Human Resource Development																										
SDG10: Institutional Development																										
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																										
1	1.3	Administration of Office, Security and Fleet Management	1.3.3	Corporate Branding	On going	Date	Branding and Signs By 31 March 2023	R 689 085,35	N/A	N/A	Equitable Share	Municipal Branding of Halls, Notice Boards, Government Fleet by 30 September 2022	Target Not Achieved	Municipal Branding of Boundaries and Stationery by 31 December 2022	Target Achieved: Branding of Halls, Government Fleet by 31 March 2023	N/A		Branding and Signs by 31 March 2023							Q1-Q3: Report & GRN	Office of the Municipal Manager /Communications Unit
								N/A	N/A	N/A		R 60 000,00	R 0,00	R 430 000,00	R 15 000,00	R 114 542,68		R 64 542,68		R 689 085,35						
			Batho Pele Programme Campaigns and Material	4	Number of Campaigns	4 Batho Pele Awareness Campaigns	N/A	N/A	N/A	Equitable Share	1	Target Achieved: 1 Awareness campaign was held on 15 September 2022 at ward 7 (MKPC)	1	Target Achieved: 6 Batho Pele Awareness were conducted during Q2	1	1	4 Batho Pele Awareness Campaigns			Q1-Q4: Attendance Registers	Office of Municipal Manager					
	1.4	Batho Pele Programme Implementation		2020/21 FY Event	Date of Event	Municipal Service Week by 31 December 2022	R 30 000,00	N/A	N/A	Equitable Share	N/A	N/A	Municipal Service Week by 31 December 2022	Target not Achieved	N/A		Municipal Service Week by 31 December 2022			Q2: Report, GRN & Attendance Register	Office of the Municipal Manager / Public Participation					
								N/A	N/A		N/A	N/A	R 30 000,00	R 0,00	N/A		N/A		R 30 000,00							
				2021/2022 Register	Date of Adoption	Risk Register by 31 May 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Adopted Risk Register by 31 May 2023	Risk Register by 31 May 2023			Q4: Council Resolution & Adopted Risk Register	Office of the Municipal Manager				
	1.5	Legal compliance and Risk Management	1.5.1	Legal Compliance and Management	4	Number of Reports	4 Litigation Reports	N/A	N/A	N/A	N/A	1	Not Achieved	1	Target Not Achieved	1	1	4 Litigation Reports			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								
			4	Number of Reports	4 Contract Drafting and vetting	N/A	N/A	N/A	N/A	1	Not Achieved	1	Target Not Achieved	1	1	4 Contract Drafting and vetting			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									
					Review and Implementation of Performance Management Policy Framework	2021/2022 FY Policy	Date of Adoption	PMS Policy Framework by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Adopt Draft PMS Policy by 30 June 2023	Adopt Final PMS Policy by 30 June 2023	PMS Policy Framework by 30 June 2023			Q3-Q4: Council Resolution	Office of the Municipal Manager/ Development Planning Unit		
	1.6.2	Monitor and Evaluate Municipal Performance	4	Number of reviews conducted	2 Quarterly Reviews	2 Quarterly Reviews	R 30 000,00	N/A	N/A	N/A	Equitable Share	N/A	Target Achieved: 1 Quarterly Review Conducted on the 29th of September 2022 at Blue Martin Hotel	N/A	Target not Achieved	1	1	2 Quarterly Reviews			Q3-Q4: Attendance Register and Agenda	Office of the Municipal Manager/ Development Planning Unit				
							R 2444-05-0503	N/A	N/A		N/A	R 10 780,00	N/A	R 0,00	R 15 000,00		R 10 000,00									

MTSP: Outcome E: An efficient, competitive and responsive economic infrastructure network; Outcome E: Sustainable human settlements and improved quality of household life;																															
BACK TO BASICS: Basic Services																															
PGDA/PGDP: Strategic Infrastructure																															
PGDS: 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 Crematoria and Crematoria Management Plan by 30 June 2023	R\$43 575,00	N/A	N/A	Equitable Share	Inception Report by 30 September 2022	Target Achieved: Inception Report developed by 30 September 2022	Status Quo Report & Specialist Studies by 31 December 2022	Target Achieved: Status Quo Report Feasibility Study for Crematoria and Crematoria Management Plan by 31 March 2023	Draft Feasibility Study and Crematoria & Crematoria Management Plan by 31 March 2023	Final Feasibility Study and Crematoria & Crematoria Management Plan by 30 June 2023	Development of Feasibility Study and Crematoria and Crematoria Management Plan by 30 June 2023							Q1: Inception Report; Q2: Status Quo Report; Q3: Draft; Q4: Final Feasibility Study and Crematoria & Crematoria Management Plan	Office of the Municipal Manager / Development Planning Unit				
								N/A	N/A	N/A		R\$0 000,00	R\$6 950,00	R\$00 000,00	R\$32 400,00	R\$00 000,00	R\$43 575,00	R\$43 575,00													
						New Project	Date of Completion	DLTC Feasibility Study, Design & Establishment by 30 June 2023	R\$10 000,00	N/A	N/A	Equitable Share	N/A	Target not Achieved	N/A	Target not Achieved	Draft: DLTC Feasibility Study, Design & Establishment by 30 September 2022	Final: DLTC Feasibility Study, Design & Establishment by 31 December 2022	DLTC Feasibility Study, Design & Establishment by 30 June 2023									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	R\$0 000,00	N/A	R\$24 999,99	R\$00 000,00	R\$00 000,00	R\$00 000,00													
						New Project	Date of Completion	Animal Pound Feasibility Study, Design and Establishment by 30 June 2022	R\$00 000,00	N/A	N/A	Equitable Share	N/A	Target not Achieved	N/A	Target not Achieved	Draft Feasibility Study, Design & Establishment developed by 31 September 2022	Final Feasibility Study, Design & Establishment developed by 31 December 2022	Animal Pound Feasibility Study, Design and Establishment by 30 June 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	R\$0 000,00	N/A	R\$36 000,00	R\$00 000,00	R\$00 000,00	R\$00 000,00													
						New Project	Date of Completion	Land Fill Site & Waste Recycle Station Establishment	R\$00 000,00	N/A	N/A	Equitable Share	N/A	N/A	Inception Report by 31 December 2022	Target Achieved: Inception Report for for Landfill Site & Waste Recycle Station Establishment developed	Draft Report by 31 March 2023		Final Report by 30 June 2023	Land Fill Site & Waste Recycle Station Establishment									Q2: Inception Report; Q3: Draft Report; Q4: Final Report	Office of the Municipal Manager / Development Planning Unit	
								N/A	N/A	N/A		N/A	N/A	R\$00 000,00	R\$5 000,00	R\$00 000,00	R\$00 000,00	R\$00 000,00													
						New Project	Date of Completion	Integrated Waste Management Plan by 30 June 2023	R\$00 000,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	N/A	Draft WMAP adopted by 31 March 2023	Final WMAP adopted by 30 June 2023	Integrated Waste Management Plan by 30 June 2023									Q3: Draft WMAP Report; Q4: Final WMAP	Office of the Municipal Manager / Development Planning Unit	
									N/A	N/A	N/A		N/A	N/A	N/A	N/A	R\$00 000,00	R\$00 000,00	R\$00 000,00												
SDG SDAL: End poverty in all its forms everywhere; End hunger, achieve food security and improved nutrition, and promote sustainable agriculture; Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all; Reduce inequality within and among countries																															
NDP: An inclusive and integrated rural economy; Economy and employment; Social protection																															

MTSP: Outcome 4: Decent employment through inclusive economic growth; Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all; Outcome 13: Social Protection																			
BACK TO BASICS: N/A																			
PDS/PPDS: Inclusive Economic Growth																			
DSDS: Safety and Empowerment of Communities																			
LOCAL ECONOMIC DEVELOPMENT																			
4	4.1	Restore and preserve local history and cultural development (Tourism, Art and Craft)	4.1.1	Identification and development of Tourism Sites	2021/22 FY	Date of Event	Wolkezi Muzi Memorial by 31 March 2023	R 450 000,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	Wolkezi Muzi Memorial by 31 March 2023	N/A	N/A	Wolkezi Muzi Memorial by 31 March 2023
					2021/22 FY	Number of Signed SLAs	UGU South Coast Tourism and Ugu Development Agency SLA's by 31 March 2023	R 2 052 660,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	UGU South Coast Tourism and Ugu Development Agency SLA's by 31 March 2023	N/A	N/A	UGU South Coast Tourism and Ugu Development Agency SLA's by 31 March 2023
								N/A	N/A			N/A	N/A	N/A	N/A	R 2 052 660,00			R 2 052 660,00
					New Project	Date of Completion	Feasibility Study And Implementation Plan of Mkuazi Mountain and Mawenzi Nature Reserve by 30 June 2023	R 900 000,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	Draft Reports on Feasibility Study And Implementation Plan of Mkuazi Mountain and Mawenzi Nature Reserve by 30 June 2023	Final Reports on Feasibility Study And Implementation Plan of Mkuazi Mountain and Mawenzi Nature Reserve by 30 June 2023	Feasibility Study And Implementation Plan of Mkuazi Mountain and Mawenzi Nature Reserve by 30 June 2023	Feasibility Study And Implementation Plan of Mkuazi Mountain and Mawenzi Nature Reserve by 30 June 2023
	4.2	Vibrant and Inclusive Rural 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	R600 000,00	N/A	N/A	Equitable Share	Inception and Draft Market Stalls Feasibility Study & Establishment by 30 September 2022	Target Achieved: Inception Report and Draft Market Stalls Feasibility Study developed by 30 September 2022	Final Market Stalls Feasibility Study & Establishment by 31 December 2022	Target Achieved: Final Feasibility Study for Market Stalls has been developed	N/A	N/A	Market Stalls Feasibility Study & Establishment by 31 December 2022	Market Stalls Feasibility Study & Establishment by 31 December 2022
								N/A	N/A	N/A		R400 000,00	R389 999,99	R200 000,00	R17 425,01	N/A	N/A	R600 000,00	
					New Project	Date of Completion	Installation of Market Stalls by 30 June 2023	R3 000 000,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	Installation of Market Stalls by 30 June 2023	N/A	Installation of Market Stalls by 30 June 2023	Installation of Market Stalls by 30 June 2023
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	R3 000 000,00		R3 000 000,00	
					New Project	Date of Completion	Development of Investment Plan by 31 March 2023	R750 000,00	N/A	N/A	Equitable Share	Inception 30 September 2022	Target Achieved: Inception Report and Draft Investment plan developed by 30 September 2022	Draft Investment Plan by 31 December 2022	Target not Achieved	Final Investment Plan by 31 March 2023	N/A	Development of Investment Plan by 31 March 2023	Development of Investment Plan by 31 March 2023
								N/A	N/A	N/A		R100 000,00	R56 350,00	R450 000,00	R40,00	R200 000,00	N/A	R750 000,00	
					New Project	Date of Completion	Feasibility Study for Business Venture Creation by 31 December 2022	R750 000,00	N/A	N/A	Equitable Share	Inception and Draft Business Venture Creation by 30 June 2022	Target Achieved: Inception Report and Draft Business Venture Creation developed by 30 September 2022	Final Business Venture Creation by 31 December 2022	Target Achieved: The Final Business Venture Creation	N/A	N/A	Feasibility Study for Business Venture Creation by 31 December 2022	Draft Business Venture Creation by 31 December 2022
								N/A	N/A	N/A		R500 000,00	R385 125,00	R250 000,00	R52 175,01	N/A	N/A	R750 000,00	
					New Project	Date of Completion	Development of Unsumbe Manufacturing Sector Plan by 30 June 2023	R800 000,00	N/A	N/A	Equitable Share	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	Development of Unsumbe Manufacturing Sector Plan by 30 June 2023	Development of Unsumbe Manufacturing Sector Plan by 30 June 2023
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	R500 000,00		R400 000,00	R800 000,00
					New Project	Date of Completion	Development of Unsumbe Agriculture Sector Plan by 30 June 2023	R900 000,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	Inception and Draft Agriculture Sector Plan by 30 March 2023	Final Agriculture Sector Plan by 30 June 2023	Development of Unsumbe Agriculture Sector Plan by 30 June 2023	Development of Unsumbe Agriculture Sector Plan by 30 June 2023
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	R400 000,00		R400 000,00	R900 000,00
4	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	Marine Tlapia Feasibility Study for the Production of 250 tonnes of Seawater Cultivated Mozambique Tilapia using Biofloc Technology (BFT) within the jurisdiction of Unsumbe by 30 June 2023	R350 000,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	Situational Analysis & Draft Feasibility Study for Marine Tlapia Feasibility Study by 31 March 2023	Final Feasibility Study for Marine Tlapia Feasibility Study by 30 June 2023	Marine Tlapia Feasibility Study for the Production of 250 tonnes of Seawater Cultivated Mozambique Tilapia using Biofloc Technology (BFT) within the jurisdiction of Unsumbe by 30 June 2023	Marine Tlapia Feasibility Study for the Production of 250 tonnes of Seawater Cultivated Mozambique Tilapia using Biofloc Technology (BFT) within the jurisdiction of Unsumbe by 30 June 2023
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	R10 000,00		R50 000,00	R300 000,00
					New Project	Date of Completion	Development of Feasibility Study for Recording Studio & Community Radio Station	R750 000,00	N/A	N/A		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	Development of Feasibility Study for Recording Studio & Community Radio Station by 30 June 2023	Development of Feasibility Study for Recording Studio & Community Radio Station by 30 June 2023
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	R500 000,00		R250 000,00	R750 000,00
4	4					Number of LED Forums	2 LED Forums	R20 000,00	N/A	N/A	Equitable Share	N/A	N/A	1	Target Achieved: LED Forum was held during QS	N/A	1	2 LED Forums	2 LED Forums
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	R 20 000,00	

Municipal Manager:

5	Clean Governance, Comprehensive Public Participation and Accountability	5.2	Support and protect the rights of vulnerable groups in society	5.2.2	Roll out Disability programmes	New Project	Date of Event	Expo on Agricultural Development (ISDP) (Grade 1&2 and 8&9) by 30 June 2023	R 418 000,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	N/A	Expo on Agricultural Development (ISDP) (Grade 4&5 and 8&9) by 30 June 2023	R 418 000,00	N/A	N/A	Office of the Municipal Manager/ Youth Development	
						1	Date of Event	Disability Day & Awareness by 31 December 2022	R 191 085,07	N/A	N/A	Equitable Share	N/A	N/A	Disability Day & Awareness by 31 December 2022	Target achieved on the 23rd of November 2022 at KwaNdena Hotel	N/A	N/A	Disability Day & Awareness by 31 December 2022	R 191 085,07	N/A	N/A	Office of the Municipal Manager/ Special Programmes Unit
						New Project	Date of Training	Disability Training: Sign Language by 31 December 2022	R 45 000,00	N/A	N/A	Equitable Share	N/A	N/A	Training Conducted by 31 December 2022	target not achieved	N/A	N/A	Disability Training: Sign Language by 31 December 2022	R 45 000,00	N/A	N/A	Office of the Municipal Manager/ Special Programmes Unit
						1	Date of Event	Disability Sports Day by 31 December 2022	R 134 000,00	N/A	N/A	Equitable Share	N/A	N/A	Disability Sports Day by 31 December 2022	Target met on the 10th of October 2022 at Deschamps Sportsfield	N/A	N/A	Disability Sports Day by 31 December 2022	R 134 000,00	N/A	N/A	Office of the Municipal Manager/ Special Programmes Unit
						2020/2021 FY Disability Games Training & Selection	Date of Event	Hosting Disability Games by 30 September 2022	R 271 900,00	N/A	N/A	Equitable Share	Hosting Disability Games by 30 September 2022	Target not met	N/A	Target met on the 25th of October 2022 at Ligo Sport Boksens Centre	N/A	N/A	Hosting Disability Games by 30 September 2022	R 271 900,00	N/A	N/A	Office of the Municipal Manager/ Special Programmes Unit
						1	Date of Event	World AIDS day & 16 Days of Activism by 31 December 2022	R 243 400,00	N/A	N/A	Equitable Share	N/A	N/A	World AIDS day & 16 Days of Activism by 31 December 2022	Target met: World AIDS Day was commemorated on the 2nd of December 2022 at Mphahlele Sportsfield	N/A	N/A	World AIDS Day & 16 Days of Activism by 31 December 2022	R 243 400,00	N/A	N/A	Office of the Municipal Manager/ Special Programmes Unit
						New Project	Date of Event	Special Programmes Structures Training by 30 March 2023	R 233 100,00	N/A	N/A	Equitable Share	N/A	N/A	Special Programmes Structures Training by 30 March 2023	N/A	N/A	Special Programmes Structures Training by 30 March 2023	R 233 100,00	N/A	N/A	Office of the Municipal Manager/ Special Programmes Unit	
						1	Date of Event	Women and Men Engagement Programmes by 30 September 2022	R 133 900,00	N/A	N/A	Equitable Share	Women & Men Engagement Programmes by 30 September 2022	Target achieved by 28 September 2022. Held at Edlamsen community hall	N/A	N/A	N/A	N/A	Women and Men Engagement Programmes by 30 September 2022	R 133 900,00	N/A	N/A	Office of the Municipal Manager/ Special Programmes Unit
						2021/2022 FY Event	Date of Event	Ukhudlwana kwabafana (Boys to Men) by 31 December 2022	R 260 500,00	N/A	N/A	Equitable Share	N/A	N/A	Ukhudlwana kwabafana (Boys to Men) by 31 December 2022	Target met: Ukhudlwana kwabafana was on the 4th to 6th of November 2022 at Camp Anority	N/A	N/A	Ukhudlwana kwabafana (Boys to Men) by 31 December 2022	R 260 500,00	N/A	N/A	Office of the Municipal Manager/ Special Programmes Unit
						2019/2020 FY Selections and Trainings Sessions	Date of Event	Hosting of Senior Citizens in Clusters by 30 September 2022	R 684 200,00	N/A	N/A	Equitable Share	Hosting of Senior Citizens in Clusters by 30 September 2022	Target achieved held on July 14 to 29 July 2022 at all clusters	N/A	N/A	N/A	N/A	Hosting of Senior Citizens in Clusters by 30 September 2022	R 684 200,00	N/A	N/A	Office of the Municipal Manager/ Special Programmes Unit
						2019/20 FY	Date of Event	National Golden Games hosted by 31 December 2022	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	N/A	N/A	National Golden Games hosted by 31 December 2022	N/A	N/A	N/A	Office of the Municipal Manager/ Special Programmes Unit
						2019/20 FY	Date of Event	Provincial Golden Games by 30 September 2022	R 49 094,80	N/A	N/A	Equitable Share	Provincial Golden Games by 30 September 2022	Not achieved	N/A	N/A	N/A	N/A	Provincial Golden Games by 30 September 2022	R 49 094,80	N/A	N/A	Office of the Municipal Manager/ Special Programmes Unit
		New project	Date of Event	Christmas ONC's 31 December 2022	R 182 465,55	N/A	N/A	Equitable Share	N/A	N/A	Christmas ONC's 31 December 2022	Target not achieved	N/A	N/A	Christmas ONC's 31 December 2022	R 182 465,55	N/A	N/A	Office of the Municipal Manager/ Special Programmes Unit				
		2019/20 FY	Date of Event	District Golden Games by 30 September 2022	R 241 884,00	N/A	N/A	Equitable Share	District Golden Games by 30 September 2022	Target Achieved: District Golden Games were hosted on the 24th of August 2022 at offi Sports and Leisure Centre	N/A	N/A	N/A	N/A	District Golden Games by 30 September 2022	R 241 884,00	N/A	N/A	Office of the Municipal Manager/ Special Programmes Unit				
		2021/2022 FY	Date of Event	Child Protection Week by 30 June 2023	R 50 000,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	N/A	N/A	Child Protection Week by 30 June 2023	R 50 000,00	N/A	N/A	Office of the Municipal Manager/ Special Programmes Unit				
		2019/2020 Event	Date of Event	Umkhosi Womkhange Provincial by 30 September 2022	R 262 488,70	N/A	N/A	Equitable Share	Umkhosi womkhange by 30 September 2022	Achieved: held at Enyoken Royal Palace on 15-18 September 2022	N/A	N/A	N/A	N/A	Umkhosi Womkhange Provincial by 30 September 2022	R 262 488,70	N/A	N/A	Office of the Municipal Manager/ Special Programmes Unit				
		2019/20 Event	Date of Event	Umkhosi Womkhange Local by 30 September 2023	R 258 635,64	N/A	N/A	Equitable Share	Umkhosi womkhange local by 30 September 2022	Target achieved held on 3-5 September 2022 at St Faiths KwaMkhulu Traditional Authority	N/A	N/A	N/A	N/A	Umkhosi Womkhange Local by 30 September 2023	R 258 635,64	N/A	N/A	Office of the Municipal Manager/ Special Programmes Unit				
		New Project	Date of Event	Drug Substance Abuse Rehabilitation Programme by 30 June 2023	R 130 000,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	N/A	N/A	Drug Substance Abuse Rehabilitation Programme by 30 June 2023	R 130 000,00	N/A	N/A	Office of the Municipal Manager/ Special Programmes Unit				
		5.3	Well established mechanisms to enhance public participation	5.3.1	Support Ward Committees and Organized Local	2	Date of Training	Training of Ward Committees by 31 March 2023	R 988 000,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	Training of Ward Committees by 31 March 2023	R 988 000,00	N/A	N/A	Office of the Municipal Manager/ Public Participation		
						240 ward committee meetings held	Number of Reports	4 Reports on 240 Ward Committee Meetings	N/A	N/A	N/A	Equitable Share	1	Target achieved: 1 Report	1	Target achieved: 1 Report	1	4 Reports on 240 Ward Committee Meetings	N/A	N/A	Office of the Municipal Manager/ Public Participation		

MTSP 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:																														
DGDG: Spatial Integration Facilitating and Security of Tenure: Environmental Sustainability:																														
CHODS CUTTING ISSUES																														
6	Spatial Equity, Environmental Sustainability and Disaster Mitigation	6.1	Accelerated Service Delivery through Strategic, Spatial and Land Use Planning	6.1.1	Development and Review of Comprehensive and Credible Strategic Plan (OSP)	2021/22 FY IDP	Date of Adoption	Uncumber IDP by 30 June 2023	N/A	N/A	N/A	Equitable Share	Adopt IDP/Budget/PMS Process Plan by 31 August 2022	Target Achieved: IDP/Budget/PMS Process Plan was Adopted on the 30th of August 2022	N/A	N/A	Adopt Draft IDP by 31 March 2023		Adopt Final IDP by 30 May 2023	Uncumber IDP by 30 June 2023					Q1, Q3 & Q4: Council Resolution	Office of the Municipal Manager/ Development Planning Unit				
				4237-05-0503				N/A	N/A	N/A	N/A		N/A																	
		6.3	Prevention and mitigation of disaster occurrences	6.1.2	Review of Spatial Development Framework	2021/2022 SDF	Date of Completion	Reviewed SDF by 30 June 2023	R 800 000,00	N/A	N/A	Equitable Share	N/A	N/A	Inception & Status Quo by 31 December 2022	Target Achieved: Inception Report, Policy Context & Vision Directives Report developed	Draft SDF by 31 March 2023		Final SDF by 30 June 2023	Reviewed SDF by 30 June 2023					Q2: Progress Report; Q3: Draft SDF, Q4: Final SDF	Office of the Municipal Manager/ Development Planning Unit				
				4237-05-0503				N/A	N/A	R 200 000,00	N/A	R 120 000,00	R 400 000,00		R 200 000,00	R 800 000,00														
1	Improved Organisational cohesion and effectiveness	1.5	Legal compliance and Risk Management	1.5.1	Legal Compliance and Management	4	Number of Reports	4 Policy Development Reports	N/A	N/A	N/A	N/A	1	Target Not Achieved	1	Target Not Achieved	1		1		4 Policy Development Reports					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								
ADDENDUM																														

