STRATEGIC GOALS	STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER										REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS
											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 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	Equitable Share	N/A		N/A		N/A		Adopted Organogram by 30 June 2023		Review of the Organogram by 30 June 2023				Q4: Council Resolution & Organogram	Corporate Services
												N/A	N/A	N/A		N/A		N/A		N/A		N/A		N/A					
				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	N/A	Equitable Share	2		2		2		1		Fill Vacant Posts: 7 within 4 months (120 days) from the date of				Q1-Q4: Appointment Letters	Corporate Services
												N/A	N/A	N/A		N/A		N/A		N/A		N/A		N/A					
				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 1 486 726,08	N/A	N/A	Equitable Share	5 Employees trained as per WSP		5 Employees trained as per WSP		5 Employees trained as per WSP		5 Employees trained as per WSP		Short Term Employee Training: 20				Q1-Q4: Report, GRN & Attendance Register	Corporate Services
													N/A	N/A		R 250 000,00		R 250 000,00		R 493 363,04		R 493 363,04		R 1 486 726,08					
						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	N/A	Equitable Share	3 Employees Enrolled as per WSP		N/A		10 Employees Enrolled as per WSP		N/A		Long Term Employee Training: 13				Q1 and Q3: Report & Proof of Payment	Corporate Services
												N/A	N/A	N/A		R 250 000,00		N/A		R 250 000,00		N/A		R 500 000,00					
						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	N/A	Equitable Share	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		2023/2024 Workplace Skills Plan by 30 April 2023				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		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	N/A	Equitable Share	Councillors Trained: 5		Councillors Trained: 5		Councillors Trained: 5		Councillors Trained: 5		Councillors Trained: 20				Q1-Q4: Reports & Proof of Payment	Corporate Services
												N/A	N/A	N/A		R 175 000		R 175 000		R 175 000		R 175 000		R 700 000,00					
				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	N/A	Equitable Share	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		4 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		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 215 500,00	N/A	N/A	Equitable Share	N/A		N/A		N/A		1 Employee Wellness Campaign by 30 June 2023		1 Employee Wellness Campaign by 30 June 2023				Q4: Report, Attendance Register & Programme	Corporate Services
												N/A	N/A	N/A		N/A		N/A		N/A		R 215 500,00		R 215 500,00					
						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	Equitable Share	N/A		N/A		1 Report		N/A		1 Employment Equity Report				Q3: Letter of Acknowledgement from the Department of Labour	Corporate Services
												N/A	N/A	N/A		N/A		N/A		N/A		N/A		N/A					
		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	Equitable Share	N/A		N/A		Review Draft ICT Strategy by 31 March 2023		Review and Adopt ICT Strategy by 30 June 2023		Review and Adoption of 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		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 3 420 000,00	N/A	N/A	Equitable Share	3 licenses		5 Licences		6 Licenses		4 Licenses		Renew Software Licensing (18 Licenses)				Q1-Q4: Report & Proof of Payment	Corporate Services
												O0001/E00774	N/A	N/A		R 200 000,00		R 250 000,00		R 1 710 000,00		R 1 260 000,00		R 3 420 000,00					
						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 295 000,00	N/A	N/A	Equitable Share	Upgraded Outlook / Email Testing by 30 September 2022		N/A		N/A		N/A		Outlook Upgrade by 30 September 2022				Q1: GRN	Corporate Services
												O0029-11/E00786	N/A	N/A		R 295 000,00		N/A		N/A		N/A		R 295 000,00					
				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 377 000,00	N/A	N/A	Equitable Share	N/A		N/A		N/A		Network Infrastructure Upgrade by 30 June 2023		Network Infrastructure Upgrade / Installation by 30 June 2023				Q4: GRN	Corporate Services
												O0029/E00789	N/A	N/A		N/A		N/A		N/A		R 377 000,00		R 377 000,00					
						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 780 000,00	N/A	N/A	Equitable Share	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		Renewal of Internet Connectivity by 30 June 2023				Q3 - Q4: GRN	Corporate Services
												O1550-1/E00650	N/A	N/A		N/A		N/A		R 340 000,00		R 440 000,00		R 780 000,00					
						2021/2022 Installation of Wi-Fi Hotspots	Date of installation completion	Installation and maintenance of Wi-Fi Hotspots by 30 June 2023	Information and Communication Infrastructure	Finance and Administration: Information Technology	All Clusters	R 635 000,00	N/A	N/A	Equitable Share	Installed and maintained Wi-Fi Hotspots: Cluster A & E by 30 September 2022		Installed and maintained Wi-Fi Hotspots: Cluster C by 31 December 2022		Installed and maintained Wi-Fi Hotspots: Cluster B & D by 31 March 2023		Installed and maintained Wi-Fi Hotspots: Cluster B & D by 30 June 2023		Installation and maintenance of Wi-Fi Hotspots by 30 June 2023				Q1-Q4: GRN	Corporate Services
												N/A	N/A	N/A		R 187 500,00		R 187 500,00		R 187 500,00		R 187 500,00		R 635 000,00					
		1.3	Administration of Office, Security and Fleet Management	1.3.1	Construction, Maintenance and Security of Municipal Property and Procurement of Office Equipment	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	Internal	N/A		N/A		N/A		5% Construction Progress		5% Construction of New Offices to be constructed (Phase 3)				Q4: Phase 3 -Progress Report	Umsumbe Municipality: Technical Services Department
												N/A	N/A	N/A		N/A		N/A		N/A		R10 000 000,00		N/A					
						New Project	Number of Generators	Procurement of 2 Backup Generators	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Municipal Offices	N/A	R725 000,00	N/A	Equitable Share	N/A		N/A		N/A		Procurement of 2 Backup Generators		Procurement of 2 Backup Generators				Q4: Appointment Letter & GRN	Corporate Services
												N/A	N/A	N/A		N/A		N/A		N/A		R725 000,00		R725 000,00					
						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	Equitable Share	N/A		N/A		Procurement and Installation of Surveillance Cameras at Ward 18 (Nkanini Indoor Sport Centre) by 30 June 2023		N/A		Procurement and Installation of Surveillance Cameras at Ward 18 (Nkanini Indoor Sport Centre) by 30 June 2023				Q3: Appointment Letter & GRN	Corporate Services
												N/A	N/A	N/A		N/A		N/A		R 140 000,00		N/A		R 140 000,00					

Municipal Manager:

Honourable Mayor:

		1.3.2	Acquisition of Fleet: Plant and Equipment	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	Equitable Share	N/A		N/A		2 Tractor		N/A		Fleet Procurement: 2 Tractor				Q3: Appointment Letter & GRN	Corporate Services
												N/A		N/A		N/A		R 2 000 000,00		N/A		R 2 000 000,00					
		1.3.3	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 689 085,35	N/A	N/A	Equitable Share	Municipal Branding of Halls, Notice Boards , Government		Municipal Branding of Boundaries and Stationery		Municipal Branding of Municipal Assets: Cars		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 430 000,00		R 114 542,68		R 84 542,68		R 689 085,35					
		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	Umzumbe LM	N/A	N/A	N/A	Equitable Share	1		1		1		1		4 Batho Pele Awareness Campaigns				Q1-Q4: Attendance Registers	Office of Municipal Manager
											N/A	N/A		N/A		N/A		N/A		N/A		N/A					
1.4	Batho Pele Programme Implementation			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	Umzumbe LM	R 30 000,00	N/A	N/A	Equitable Share	N/A		Municipal Service Week by 31 December 2022		N/A		N/A		Municipal Service Week by 31 December 2022				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		R 30 000,00					
				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		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
										N/A	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	4	Number of Reports	4 Litigation Reports	Finance and Administration: Legal Services	Municipal Offices	Municipal Office	N/A	N/A	N/A	N/A	1		1		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					
				4	Number of Reports	4 Contract Drafting and Vetting	Finance and Administration: Legal Services	Municipal Offices	Municipal Office	N/A	N/A	N/A	N/A	1		1		1		1		4 Contract Drafting and Vettine				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					
		1.6.1	Review and Implementation of Performance	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	N/A		N/A		Adopt Draft PMS Policy by 31 March 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
												N/A	N/A	N/A		N/A		N/A		N/A		N/A					
		1.6.2	Monitor and Evaluate Municipal Performance	4	Number of reviews conducted	2 Quarterly Reviews	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	R 30 000,00	N/A	N/A	Equitable Share	N/A		N/A		1		1		2 Quarterly Reviews				Q3-Q4: Attendance Register and Agenda	Office of the Municipal Manager/ Development Planning Unit
										4244-05-0503	N/A	N/A		N/A		N/A		R 15 000,00		R 15 000,00		R 30 000,00					

Municipal Manager:

Honourable Mayor:

		1.6	Effective Performance Management System	1.6.3	Compile Statutory Performance Reports (APR, MPR, AR)	2020/2021 FY Annual Performance Report	Date of Adoption	2021/2022 FY Annual Performance Report by 31 August 2022	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A	N/A	31-Aug-22		N/A		N/A		N/A		2021/2022 FY Annual Performance Report by 31 August 2022				Q1: 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					
						Adopt 2020/2021 FY Annual Report	Date of Adoption	Adopt 2021/2022 FY Annual Report by 31 March 2023	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A	Equitable Share	N/A		N/A		Adopt Annual with Oversight Report by 31 March 2023		N/A		Adopt 2021/2022 FY Annual Report by 31 March 2023				Q3: Council Resolution	Office of the Municipal Manager/ Development Planning Unit
												4244-05-0503	N/A	N/A		N/A		N/A		N/A		N/A		N/A					
						4	Number of Reports	4 Quartely Performance Management System Reports	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A	N/A	Q4 Performance Management System Report		Q1 Performance Management System Report		Q2 Performance Management System Report		Q3 Performance Management System Report		4 Quartely Performance Management System Reports				Q1-Q4: Council Resolutions	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					
						4	Number of Reports	Compile 4 PMS Assessment Reports for Provincial CoGT A	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A	N/A	1		1		1		1		Compile 4 PMS Assessment Reports for Provincial CoGT A				Q1-Q4: 4 PMS Assessment Reports	Office of the Municipal Manager/ Development Planning Unit
												N/A	N/A	N/A	N/A	N/A		N/A		N/A		N/A		N/A					
SDG GOAL 16: Build Effective, Accountable and Inclusive Institutions At All Levels																													
NDP: Building capable and developmental State																													

Municipal Manager:

Honourable Mayor:

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	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		N/A								
				2.1.2	Preparation of mid- year performance assessment and adjustment budget	2021/2022 Adjusted Budget & Mid Year Performance Assessment	Date 2022/2023 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	N/A		N/A		Approve 2022/2023 Mid Year performance assessment by 25 January 2023 and adjustment budget by 28 February 2023		N/A						Q3:Council Resolution	Finance Department / Budget, Revenue & Treasury unit
												N/A	N/A	N/A		N/A		N/A		N/A		N/A								
				2.1.3	Preparation of monthly budget statements in terms of section 71 of the MFMA	12 Monthly Financial Reports Submitted to the EXCO	No. of Monthly Financial Reports Submitted to the EXCO	12 Monthly Financial reports submitted to the EXCO	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	N/A	N/A	3		3		3		3						Q1-Q4:EXCO Resolutions	Finance Department / Budget, Revenue & Treasury unit
												N/A	N/A	N/A		N/A		N/A		N/A		N/A								
				2.1.4	Preparation of GRAP compliant annual financial statements	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	N/A	FMG	Review and submit AFS 2022/2023 to Audit Committee & Auditor General		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	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	N/A		N/A		Table 1 Audit Report and Corrective Action Plan to Council by 31 January 2023		N/A						Q3:Council Resolution	Finance Department / Budget, Revenue & Treasury unit
												N/A	N/A	N/A	N/A	N/A		N/A		N/A		N/A								
				2.1.6	Recording all transactions accurately and completely	12	Number of cash books	12 Updated cash books	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	3		3		3		3						Q1-Q4: Cash Book	Finance Department / Expenditure & Assets unit
												N/A	N/A	N/A	N/A															
						12	Number of updated General Ledger	12 Updated General Ledger	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	3		3		3		3						Q1-Q4: General Ledger	Finance Department / Expenditure & Assets unit
												N/A	N/A	N/A	N/A															
						12	Number of Bank reconciliations	12 Bank reconciliations	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	3		3		3		3						Q1-Q4: Bank Reconciliation	Finance Department / Expenditure & Assets unit
												N/A	N/A	N/A	N/A															
						12	Number of Creditors Reconciliations	12 Creditors reconciliations	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	3		3		3		3						Q1-Q4: Creditors Reconciliation	Finance Department / Expenditure & Assets unit
												N/A	N/A	N/A	N/A															
						12	Number of Debtors Reconciliations	12 Debtors reconciliations	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	3		3		3		3						Q1-Q4: Debtors Reconciliation	Finance Department / Budget, Revenue & Treasury
												N/A	N/A	N/A	N/A	N/A		N/A		N/A		N/A								
						12	Number of VAT 201 returns submitted	Submission of 12 VAT 201 returns to SARS	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	Submit 3 VAT returns		Submit 3 VAT returns		Submit 3 VAT returns		Submit 3 VAT returns						Q1-Q4: VAT Returns and SARS Statement	Finance Department / Expenditure & Assets unit
												N/A	N/A	N/A		N/A		N/A		N/A		N/A								
				2.1.7	Implementation of Supply Chain Management Policy	2021/2022 Bid Comvittee 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	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
												N/A	N/A	N/A	N/A	N/A		N/A		N/A		N/A								
						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		N/A		N/A		Review & Adopt SCM Policy by the 30 June						Q4: Council Resolution for budget related policies	Finance Department / Supply Chain Management unit
												N/A	N/A	N/A		N/A		N/A		N/A		N/A								
						Register of Deviations & UIFW expenditure (Unauthorised, Irregular, Fruitless & Wasteful expenditure)	No. of Quarterly Deviations & UIFW expenditure registers submitted to COGTA	4 Quarterly Deviations & UIFW expenditure registers submitted to COGTA	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A	N/A	N/A	1		1		1		1						Q1-Q4:Quarterly registers	Finance Department / Supply Chain Management unit
												N/A	N/A	N/A	N/A	N/A		N/A		N/A		N/A								
				2.1.8	Development of Annual Procurement Plan=F2170: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		N/A		Approve Procurement Plan by 30 June 2023						Q4: Procurement Plan	Finance Department / Supply Chain Management unit
												N/A	N/A	N/A		N/A		N/A		N/A		N/A								
				2.1.9	Timeous payment of service providers upon receipt of invoices (30 days)	Paymenb made within 30 days	Percentage Payment of Service Providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	100% payment of service providers 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		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	N/A	FMG	1 General Valuation Roll & 1 Post Billing Report		N/A		N/A		N/A						Q2: Soft Copy of General Valuation Roll and Post Billing Reports	Finance Department / Budget, Revenue & Treasury unit
												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	N/A	FMG	GRAP compliant asset register by 31 August 2022		N/A		N/A		N/A						Q1:Soft Copy Assets of Register	Finance Department / Assets & Expenditure
												2700-02-0201	N/A	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

Municipal Manager:

Honourable Mayor:

MTSP: Outcome 6: An efficient, competitive and responsive economic infrastructure network; Outcome 8: Sustainable human settlements and improved quality of household life;

BACK TO BASICS: Basic Services

PGDS/PGDP: Strategic Infrastructure

DGDS: Strategic Infrastructure Investment

BASIC SERVICES AND INFRASTRUCTURE DELIVERY

				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	R343 575,00	N/A	N/A	Equitable Share	Inception Report by 30 September 2022		Status Qpo Report & Specialist Studies by 31 December 2022		Draft Feasibility Study and Cemetries & Crematoria Management Plan by 31 March 2023		Final Feasibility Study and Cemetries & Crematoria Management Plan by 30 June 2023						Q1: Inception Report; Q2: Status Qpo Report; Q3: Draft; Q4: Final Feasibility Study and Cemetries & Crematoria Management Plan	Office of the Municipal Manager/ Development Planning Unit
												N/A	N/A	N/A		R60 000,00		R400 000,00		R100 000,00		R183 575,00								
						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	Equitable Share	N/A		N/A		Draft DLTC Feasibility Study , Deign & Establishment by 30 September 2022		Final DLTC Feasibility Study , Deign & 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		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	Equitable Share	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		N/A		R400 000,00		R200 000,00								
						2016/17	Date of Adoption	Reviewal and adoption of Energy Master Plan by 30 June 2023	Typical work streams	Planning and Development: Core Function- Development Facilitation	All Wards	N/A	N/A	N/A	Equitable Share	N/A		N/A		N/A		Reviewed and adoption of Energy Master Plan by 30 June 2022						Q4: Council Resolution	Umzumbe Municipality- Technical Services
												N/A	N/A	N/A		N/A		N/A		N/A		N/A								
						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	Equitable Share	N/A		Reviewal and adoption of Infrastructure Master Plan by 31 December 2022		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	Equitable Share	N/A		N/A		Reviewal and adoption of Housing Sector Plan by 31 March 2023		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	Equitable Share	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		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	Equitable Share	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		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 Infrastucture: Roads	Road Transport: Core- Roads	5	N/A	R3 865 494,53	N/A	MIG	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		R725 741,60		R725 741,60								
						New Project	Percentage of construction progress for access road	100% Folweni Access Road (Construct 2kms of new access road)	Roads Infrastucture: Roads	Road Transport: Core- Roads	12	N/A	R10 993 352,49	N/A	MIG	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		R2 125 638,44		R1 056 684,40								
						1.5kms constructed	Percentage of construction progress for access road	100% Construction Joyisa Access Road (Construct 3kms of new access road)	Roads Infrastucture: Roads	Road Transport: Core- Roads	7	N/A	R3 321 472,49	N/A	MIG	70% Construction Progress		90% Construction Progress		95% Construction Progress		100% Construction Progress						Q1-Q3: Progress Report; Q4: Practical Completion Certificate	Umzumbe Municipality- Technical Services
																R1 205 984,86		R1 956 116,63		R79 685,50		R79 685,50								
						New Project	Percentage of construction progress for access road	100% Construction of Zibonele Access Road (0.8kms) and Vulvert Structures			10		R2 503 071,06			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		R1 472 131,80		R1 030 939,26								
						2.25kms constructed	Percentage of construction progress for access road	100% Construction Ngcengesi Access Road (Construct 3kms of new access road)	Roads Infrastucture: Roads	Road Transport: Core- Roads	3	N/A	R2 930 081,76	N/A	MIG	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		R795 280,76		R795 280,76								
						2.25 km Constructed	Percentage of construction progress for access road	100% Construction of Ndunge Access Road (Construct 2.5kms)	Roads Infrastucture: Roads	Road Transport: Core- Roads	16	N/A	R1 576 546,39	N/A	MIG	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		R774 416,71		R774 416,71								

Municipal Manager:

Honourable Mayor:

3	Efficient and integrated infrastructure and basic services	3.1	Universal Access to Basic Services			New Project	Percentage of construction progress for access road	10% Construction Mzukhwane Access Road (Construct 2.2kms of new access road)	Roads Infrastucture: Roads	Road Transport: Core- Roads	9	N/A	R951 844,40	N/A	MIG	N/A		N/A		N/A		10% Construction Progress						Q4: Progress Report	Umzumbe Municipality-Technical Services
																N/A		N/A		N/A		R951 844,40							
						New Project	Percentage of construction progress for access road	25% Construction Phungula Access Road (Construct 0,5kms of new access road)	Roads Infrastucture: Roads	Road Transport: Core- Roads	19	N/A	R1 423 261,00	N/A	MIG	N/A		N/A		5% Construction Progress		20% Construction Progress						Q3-Q4: Progress Report	Umzumbe Municipality-Technical Services
																N/A		N/A		R711 630,50		R711 630,50							
						Concrete of 31,2km's Roads and associated Stormwater Structures	Percentage of Concrete Roads and Stormwater Structures	Phase 1: 80% Construction of LIC roads (Sokhela W-07 (1.6km) ; Nkobeni W-08 (1km); Mgorha W-09 (2.3km); Mfuleni W-10 (); Thaskweni W-02 (3.5km); Chibini W-04 (3.2km); Ward 19 Access Road (1.2))	Roads Infrastucture: Roads	Road Transport: Core- Roads	Clusters A & B	N/A	R20 961 174,40	N/A	Equitable Share	50% Construction Progress		70% Construction Progress		75% Construction Progress		80% Construction Progress						Q1-Q4: Progress Reports	Umzumbe Municipality: Technical Services Department
													N/A			R 1 500 000,00		R 2 000 000,00		R 8 730 587,20		R 8 730 587,20							
				3.1.3	Construction and Maintenance of Community Facilities (Community Halls, Libraries, Parks, Cemeteries etc)	New Project	Percentage of construction progress for community hall	90% Completion (Construction of Frankland Hall)	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	5	N/A	R 18 043 056,26	N/A	Equitable Share	30% Construction progress		50% Construction progress		80% Construction progress		90% Construction progress						Q1-Q4: Progress Reports	Umzumbe Municipality: Technical Services Department
													N/A			R3 000 000,00		R4 000 000,00		R5 709 041,64		R5 334 014,62							
						4 Community Halls	Number	Purchase of furniture (tables and chairs) for 5 Community Halls: Mnafu, St. Faiths, Rossettenville, Nogoduka and MPCC Hall (W7) Bhanoyi.	Community Assets: Community Halls	Community Services: Community Halls and Facilities	All Clusters	N/A	R 550 000,00	N/A	Equitable Share	N/A		1 Community Hall furnished with tables and chairs		2 Community Halls furnished with tables and chairs		2 Community hall furnished with tables and chairs.						Q2-Q4: Report and GRN	Umzumbe Municipalit-Social and Community Services
													N/A	N/A		N/A		R 110 000,00		R 220 000,00		R 220 000,00							
						5 Community Halls	Number	Securing 4 Community Halls: (Nomakhanzana, Nogoduka, Mnafu, Rossettenville)	Community Assets: Community Halls	Community Services: Community Halls and Facilities	All wards	R312 228,75	N/A	N/A	Equitable Share	N/A		Securing 2 Community Halls		Securing 2 Community Halls		N/A						Q2 & Q3: Report and GRN	Umzumbe Municipality - Social and Community Services
												N/A	N/A	N/A		N/A		R 156 114,37		R 156 114,37		N/A							
				3.1.4	Construction and maintenance of sport facilities	15 Sport Facilities	Number	Acquiring and installation of Poles, Nets and Paint for 15 Sport Facilities	Community Assets: Community Halls	Community Services: Community Halls and Facilities	All wards	N/A	R 400 000,00	N/A	Equitable Share	Acquiring & installation of poles and nets for 2 Sports Facilities		Acquiring & installation of poles and nets for 3 Sport Facilities		Acquiring & installation of poles and nets for 3 Sport Facilities		Acquiring & installation of poles and nets for 2 Sport Facilities						Q1 - Q4: Reports & GRN	Umzumbe Municipality-Social and Community Services
												N/A	N/A	N/A		R 50 000,00		R 150 000,00		R 150 000,00		R 50 000,00							
						40 Sportfield	Number	Grass cutting of 40 Sportfields	Community Assets: Community Halls	Community Services: Community Halls and Facilities	All Wards	R 550 000,00	N/A	N/A	Equitable Share	N/A		20 sportfields		20 Sportfields		N/A						Q2 & Q3; Maintenace Report and GRN	Umzumbe Municipality-Social and Community Services
												N/A	N/A	N/A		N/A		R 275 000,00		R 275 000,00		N/A							
				3.1.5	Electrification of households and street lights	316 Households Connected at Mbonje	Percentage of construction Progress for households to be connected	100% Completion of Mbonje Phase 3: 442 households connections	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core-Electricity	13	R12 000 000,00	N/A	N/A	INEP	N/A		N/A		50% Construction progress		100% Construction progress						Q3: Progress Report; Q4: Practical Completion Certificate	Umzumbe Municipality-Technical Services
												N/A	N/A			N/A		N/A		R 6 000 000,00		R 6 000 000,00							
				3.1.6	Provision of Free Basic Electricity	130 Households	Number of HH	Gel and Stoves Provision to 130 HH	Typical work streams	Energy Sources: Non-Core-Non Electric Energy	07 & 09	R 400 000,00	N/A	N/A	Equitable Share	Provide Cooking Gel and Stoves to 130 households		Provide Cooking Gel to 130 Households		Provide Cooking Gel to 130 Households		Provide Cooking Gel to 130 Households						Q1-Q4: Distribution Register & GRN	Umzumbe Municipalit-Social and Community Services
												4490-05-0507	N/A	N/A		R150 000,00		R 83 333,33		R 83 333,33		R 83 333,34							
						Reports: 4	Number of Reports	4 Reports on Tokens Distributed	Tyoical Work Streams	Energy Sources: Non-Core-Electricity	All Wards	R1 850 000,00	N/A	N/A+O177:P178	Equitable Share	1 report		1 report		1 report		1 report						Q1-Q4: Claims Report and Monthly Invoices	Umzumbe Municipalit-Social and Community Services
												4490-05-0507	N/A	N/A		R 750 000,00		R 750 000,00		R 175 000,00		R 175 000,00							
				3.1.7	Solid Waste /Refuse removal	New Project	Number of Reports on Waste Collection	4 Reports on Contructed Services for Waste Collection for Cluster A & D	Typical work streams	Community Services: Waste Collection	Cluster A & D	R900 000,00	N/A	N/A	Equitable Share	1 report		1 report		1 report		1 report						Q1 - Q4: Report & GRN	Umzumbe Municipality-Social and Community Services
												N/A	N/A	N/A		R162 500,00		R162 500,00		R287 500,00		R287 500,00						1 signed SLA and 4reports waste collection	
				3.1.8	Facilitation and project management of rural housing development	4 Report (840 Houses Constructed)	Number of Reports	4 Reports (On the construction of 60 Houses-Nhlangwini)	Housing: Social Housing	Housing: Non-Core Function-Housing	4	N/A	N/A	N/A	Human Settlements	1 report		1 report		1 report		1 report						Q1-Q4 Reports	Umzumbe Municipality-Technical Services
																N/A		N/A		N/A		N/A							
						4 Reports (1000 Houses Constructed)	Number of Reports	4 Reports (On the construction of 100 Houses-Cluster C Phase 1)	Housing: Social Housing	Housing: Non-Core Function-Housing	1,2,3 & 4	N/A	N/A	N/A	Human Settlements	1 report		1 report		1 report		1 report						Q1-Q4 Reports	Umzumbe Municipality-Technical Services
																N/A		N/A		N/A		N/A							
						4 Reports (Approved 300 Houses for Construction)	Number of Reports	4 Reports (On the construction of 75 Houses Constructed cluster B Phase 3)	Housing: Social Housing	Housing: Non-Core Function-Housing	5,7,12,13 and 14	N/A	N/A	N/A	Human Settlements	1 report		1 report		1 report		1 report						Q1-Q4 Reports	Umzumbe Municipality-Technical Services
																N/A		N/A		N/A		N/A							
						4 Reports (300 Beneficiary approved for construction).	Number of Reports	4 Report (On the construction of 75 Houses Cluster A Phase 2	Housing: Social Housing	Housing: Non-Core Function-Housing	10,11,16,17,18,18,19,&20	N/A	N/A	N/A	Human Settlements	1 report		1 report		1 report		1 report						Q1-Q4 Reports	Umzumbe Municipality-Technical Services
																N/A		N/A		N/A		N/A							
						4 Reports (Approved 300 Houses for Construction)	Number of Reports	Progress Reports (75 Houses Constructed for Cluster D Phase 2)	Housing: Social Housing	Housing: Non-Core Function-Housing	7 & 8	N/A	N/A	N/A	Human Settlements	1 report		1 report		1 report		1 report						Q1-Q4 Reports	Umzumbe Municipality-Technical Services
SDG GOAL: End poverty in all its forms everywhere; End hunger, achieve food security and improved nutrition, and promote sustainable agriculture; Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all; Reduce inequality within and among countries																													
NDP: An inclusive and integrated rural economy; Economy and employment; Social protection																													

Municipal Manager:

Honourable Mayor:

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	Ntelezi Msani Memorial by 31 March 2023	Typical work streams	Planning and Development: Economic Development/Planning	Ward 10	R 450 000,00	N/A	N/A	Equitable Share	N/A		N/A		Ntelezi Msani Memorial by 31 March 2023		N/A						Q3: Report and GRN	Office of the Municipal manager/ Local Economic Development Unit
												N/A	N/A	N/A		N/A		N/A		R 450 000,00		N/A							
						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 2 052 660,00	N/A	N/A	Equitable Share	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
													N/A	N/A		N/A		N/A		R 2 052 660,00		N/A							
						New Project	Date of Completion	Feasibility Study And Implementation Plan of Mokaxi Mountain and Mawulani Nature Reserve,y by 30 June 2023	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 900 000,00	N/A	N/A	Equitable Share	N/A		N/A		Final reports on Feasibility Study And Implementation Plan of Mokaxi Mountain and Mawulani Nature		Final reports on Feasibility Study And Implementation Plan of Mokaxi Mountain and Mawulani Nature Reserve Reports						Q3 - Q4: Feasibility Study And Implementation Plan of Mokaxi Mountain and Mawulani Nature Reserve Reports	Office of the Municipal manager/ Local Economic Development Unit
													N/A	N/A		N/A		N/A		R 500 000,00		R 400 000,00							
		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	N/A	Equitable Share	Inception and Draft Market Stalls Feasibility Study & Establishment by 30 Septembe 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
													N/A	N/A		R400 000,00		R200 000,00		N/A		N/A							
						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	Equitable Share	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
													N/A	N/A		N/A		N/A		N/A		R3 000 000,00							
						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	N/A	Equitable Share	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
													N/A	N/A		R100 000,00		R450 000,00		R200 000,00		N/A							
						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	N/A	Equitable Share	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
													N/A	N/A		R500 000,00		R250 000,00		N/A									
						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	Equitable Share	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
													N/A	N/A		N/A		N/A		R500 000,00		R400 000,00							
						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	Equitable Share	N/A		N/A		Inception and Draft Agriculture Sector Plan by 31 March 2023		Final Agrisulture 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
													N/A	N/A		N/A		N/A		R500 000,00		R400 000,00							
						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	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R350 000,00	N/A	N/A	Equitable Share	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
													N/A	N/A		N/A		R250 000,00		R50 000,00		R50 000,00							
						New Project	Date of Completion	Development of Feasibility Study for Recording Studio & Community Radio Station			All Wards	R750 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	Office of the Municipal manager/ Local Economic Development Unit
													N/A	N/A		N/A		N/A		R500 000,00		R250 000,00							
						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	Equitable Share	N/A		1		N/A		1						Q2 & Q4: Attendance Register and Agenda	Office of the Municipal manager/ Local Economic Development Unit
													N/A	N/A		N/A		N/A		N/A		N/A							

Municipal Manager:

Honourable Mayor:

		4.2.2	Development and Support of Art and Craft	New Project	Date of Progrmme Completion	Altra Music Experience (Maskandi Music Festival) by 30 June 2023	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	N/A	N/A	N/A	Equitable Share	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		N/A							
				2019/2020 FY	Date of Progrmme Copmletion	E-commerce Development (Arts & Craft) by 30 June 2023	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R750 000,00	N/A	N/A	Equitable Share	N/A		N/A		N/A		Creation of Umsumbe Arts & Craft Website (business to consumer) by 30 June 2022						Q4: Report & GRN	Office of the Municipal manager/ Local Economic Development Unit
											N/A	N/A		N/A		N/A		N/A		R 750 000,00							
		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	R2 200 000,00	N/A	N/A	Equitable Share	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		N/A		R1 100 000,00		R1 100 000,00							
		4.2.4	Development and Support of Cooporatives	2 Cooporatives supported	Number of Cooporatives supported	Incubation Program: Cooporatives: 5	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 1 250 000,00	N/A	N/A	Equitable Share	N/A		N/A		Incubation of 5 Cooporatives		N/A						Q3: Beneficiary Register and GRN	Office of the Municipal manager/ Local Economic Development Unit
										N/A	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	Equitable Share	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		N/A		R 150 000,00		R 150 000,00							
				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	R728 845,00	N/A	N/A	Equitable Share	N/A		N/A		N/A		Provide inputs to gardens, Fencing of 3 gardens and Installation of irrigation systems on						Q4: Distribution Register & GRN	Office of the Municipal manager/ Local Economic Development Unit
											N/A	N/A		N/A		N/A		N/A		R728 845,00							

Municipal Manager:

Honourable Mayor:

4.3	Improve Food Security and Create employment opportunities	4.3.1	Support Agricultural and Poverty Alleviation Initiatives	4 Reports	Number of Reports	Indigent Relief: 4 Reports	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 800 000,00	N/A	N/A	Equitable Share	1 Indigent Support Report		1 Indigent Support Report		1 Indigent Support Report		1 Indigent Support Report						Q1-Q4: Reports, GRN and Distribution List	Umzumbe Municipalit-Social and Community Services
										2060-05-0507	N/A	N/A		R 162 500,00		R 162 500,00		R 237 500,00		R 237 500,00									
				12 EPWP Reports	Number of Reports	12 EPWP Reports (61 EPWP personel)	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	N/A	N/A	N/A	EPWP Grant	3 EPWP Reports (61 EPWP personel)		3 EPWP Reports (61 EPWP personel)		3 EPWP Reports (61 EPWP personel)		3 EPWP Reports (61 EPWP personel)						Q1-Q4: EPWP Reports	Technical Services Department
										N/A	N/A	N/A		N/A		N/A		N/A		N/A									
				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 850 662,50	N/A	N/A	Equitable Share	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 Municipalit-Social and Community Services
										N/A	N/A	N/A		N/A		N/A		R375 331,25		R475 331,25									
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	Other	R 1 203 574,91	N/A	N/A	Equitable Share	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
										N/A	N/A	N/A		R 300 893,73		R 300 893,73		R 300 893,73		R 300 893,73									
				New Project	Number of Copies of Inkanyezi yoMzumbe	100 000 Copies of Inkanyezi yoMzumbe by 30 June 2023	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters	R 200 000,00	N/A	N/A	Equitable Share	25 000 Copies of Inkanyezi yoMzumbe by 30 September 2022		25 000 Copies of Inkanyezi yoMzumbe by 31 December 2022		25 000 Copies of Inkanyezi yoMzumbe by 31 March 2023		25 000 Copies of Inkanyezi yoMzumbe by 30 June2023						Q1-Q4: Newspaper & GRN	Office of the Municipal Manager /Communications Unit & Public Participation
										N/A	N/A	N/A		R 50 000,00		R 50 000,00		R 50 000,00		R 50 000,00									
				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	N/A	N/A	Equitable Share	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
										N/A	N/A	N/A		N/A		N/A		N/A		N/A									
				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	R130 360,00	N/A	N/A	Equitable Share	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
										N/A	N/A	N/A		N/A		R130 360,00		N/A		N/A									
				5	Number of Izimbizo	5 Mayoral Imbizo	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 1 529 945,00	N/A	N/A	Equitable Share	N/A		5		N/A		N/A						Q2: Advert, Report & GRN	Office of the Municipal Manager /Communications Unit & Public Participation
										N/A	N/A	N/A		N/A		R 1 529 945,00		N/A		N/A									
				5	Number of Roadshows	5 IDP / Budget Roadshows	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 1 518 096,52	N/A	N/A	Equitable Share	N/A		N/A		N/A		5						Q4: Advert, Report & GRN	Office of the Municipal Manager /Communications Unit & Public Participation
										N/A	N/A	N/A		N/A		N/A		N/A		R 1 518 096,52									
		5.2.1	Implementation of Youth Development Programmes	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 499 585,00	N/A	N/A	Equitable Share	N/A		N/A		31-Mar-23		N/A						Q3: Race Registration Register, Report and GRN	Office of the Municipal Manager/ Youth Development
											N/A	N/A		N/A		N/A		R 499 585,00		N/A									
				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 230 000,00	N/A	N/A	Equitable Share	N/A		N/A		31-Mar-23		N/A						Q3: Report, Attendance Register & GRN	Office of the Municipal Manager/ Youth Development
											N/A	N/A		N/A		N/A		R 230 000,00		N/A									
				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	Equitable Share	N/A		N/A		N/A		20 Drivers License Programme: (40) by 30 June						Q3: SLA, Report and GRN	Office of the Municipal Manager/ Youth Development
											N/A	N/A		N/A		N/A		N/A		R 430 000,00									
				2021/2022 Youth on Arts Preogramme	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	N/A	N/A	N/A	Equitable Share	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
											N/A	N/A		N/A		N/A		N/A		N/A									
				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	N/A	N/A	N/A	Equitable Share	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
										N/A	N/A	N/A		N/A		N/A		N/A		N/A									
				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	N/A	N/A	N/A	Equitable Share	N/A		N/A		N/A		Tutoring Grade 10 on Science, Technology, Engineering & Mathematics by 30 June						Q4: Report, Attendance Register & GRN	Office of the Municipal Manager/ Youth Development
											N/A	N/A		N/A		N/A		N/A		N/A									
				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	N/A	Equitable Share	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
											N/A	N/A		R120 000,00		N/A		R 200 000,00		N/A									
				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	Equitable Share	N/A		N/A		31-Mar-23		N/A						Q3: Report, Attendance Register & GRN	Office of the Municipal Manager/ Youth Development
											N/A	N/A		N/A		N/A		R 227 500,00		N/A									
				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 602 500,00	N/A	N/A	Equitable Share	N/A		N/A		N/A		30-Jun-23						Q4: Report, Attendance Register & GRN.	Office of the Municipal Manager/ Youth Development
											N/A	N/A		N/A		N/A		N/A		R 602 500,00									
				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 480 000,00	N/A	N/A	Equitable Share	N/A		N/A		N/A		30-Jun-23						Q4: Report, Attendance Register & GRN	Office of the Municipal Manager/ Youth Development
											N/A	N/A		N/A		N/A		N/A		R 480 000,00									

Municipal Manager:

Honourable Mayor:

5	Clean Governance, Comprehensive Public Participation and Accountability	5.2	Support and protect the rights of vulnerable groups in society			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	Equitable Share	N/A		N/A		N/A		Expo on Agricultural Development Programme (ISDP)						Q4: Report, Attendance Register & GRN	Office of the Municipal Manager/ Youth Development
												N/A	N/A	N/A		N/A		N/A		N/A		R 418 000,00							
				5.2.2	Roll out Disability programmes	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 191 085,07	N/A	N/A	Equitable Share	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
												N/A	N/A	N/A		N/A		R 191 085,07		N/A		N/A							
						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	Equitable Share	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		N/A		R 45 000,00		N/A		N/A							
						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 134 000,00	N/A	N/A	Equitable Share	N/A		Disability Sports Day by 31 December 2022		N/A		N/A						Q2: Repoart, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
												N/A	N/A	N/A		N/A		R 134 000,00		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	N/A	Equitable Share	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	N/A		R 271 900,00		N/A		N/A		N/A							
				5.2.3	Roll out HIV/AIDS Programmes	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 243 400,00	N/A	N/A	Equitable Share	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		N/A		R243 400		N/A		N/A							
						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	Equitable Share	N/A		N/A		Special Programme Structures Training by 30 March 2023		N/A						Q3: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
													N/A	N/A		N/A		N/A		R 233 500,00		N/A							
				5.2.4	Implementing Gender Programmes	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 133 900,00	N/A	N/A	Equitable Share	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	N/A		R 133 900,00		N/A		N/A		N/A							
						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	R260 500,00	N/A	N/A	Equitable Share	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		N/A		R 260 500,00		N/A		N/A							
				5.2.5	Implementing Senior Citizens Programmes	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	R684 200,00	N/A	N/A	Equitable Share	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	N/A		R684 200,00		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	N/A	N/A	N/A	Equitable Share	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		N/A		N/A		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 49 094,80	N/A	N/A	Equitable Share	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	N/A		R 49 094,80		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 182 469,55	N/A	N/A	Equitable Share	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		N/A		R 182 469,55		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 241 884,00	N/A	N/A	Equitable Share	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	N/A		R 241 884,00		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	Equitable Share	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		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 262 488,70	N/A	N/A	Equitable Share	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	N/A		R262 488,70		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	eMzumbe	R 258 619,64	N/A	N/A	Equitable Share	Lokhosi 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	N/A		R 258 619,64		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	Equitable Share	N/A		N/A		N/A		Drug Substance Abuse Rehabilitation Programme by 30 June						Q4: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
													N/A	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	Equitable Share	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		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	Equitable Share	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		N/A		R 988 000,00		N/A							
						240 ward committee meetings held	Number of Reports	4 Reports on 240 Ward Committee Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	N/A	N/A	N/A	Equitable Share	1		1		1		1						Q1-Q4: Quarterly Reports	Office of the Municipal Manager/ Speakers Office
												N/A	N/A	N/A		N/A		N/A		N/A		N/A							

Municipal Manager:

Honourable Mayor:

5.3	Well established mechanisms to enhance public participation	5.3.1	Support Ward Committee and Organized Local structures	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	N/A	Equitable Share	1		1		1		1						Q1-Q4: Quarterly Reports	Office of the Municipal Manager/ Speakers Office
										N/A	N/A	N/A		N/A		N/A		N/A		N/A									
				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	N/A	N/A	N/A	Equitable Share	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
										N/A	N/A	N/A		N/A		N/A		N/A		N/A									
				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	N/A	Equitable Share	3		3		4		Needs Identification Report						Q1-Q3: Distribution Register & GRN; Q4: Needs Identification Report,	Social Development & Community Services
										2062-05-0507	N/A	N/A		R 175 000,00		R 175 000,00		R 200 000,00		N/A									
				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 305 000,00	N/A	N/A	Equitable Share	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
										2062-05-0507	N/A	N/A		N/A		N/A		R 305 000,00		N/A									
		5.3.2	Hosting Public Participation events	4	Number of campaings	2 Public Safety Awareness	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 170 000,00	N/A	N/A	Equitable Share	N/A		1 Public Safety Awareness Campaign		N/A		N/A						Q2-Q3:Report, Attendance Register and GRN	Social Development & Community Services
										2050-05-0507	N/A	N/A		N/A		R125 000,00		R45 000,00		N/A									
				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	N/A	Equitable Share	1 Service Delivery Event		1 Service Delivery Event		1 Service Delivery Event		N/A						Q1-Q3: Reports, Attendance Register & GRN	Social Development & Community Services
										2060-05-0507	N/A	N/A		R83 333,33		R83 333,33		R83 333,34		N/A									
5,4	Intensifiy 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	N/A	Equitable Share	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
										4408-01-0102	N/A	N/A		N/A		N/A		N/A		N/A									
		5.4.2	Implementation of Internal Audit Plans, Charters and Other Controls	4	Number of Reports	Submission of 4 Audit Committee Reports to Council	Typical work streams	Internal Audit: Core Function-Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	1 Report		1 Report		1 Report		1 Report						Q3-Q4: AC Reports & Council Resolutions	Office of the Municipal Manager/ Internal Audit
										4408-01-0102	N/A	N/A		N/A		N/A		N/A		N/A									
				2011/2022 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	Equitable Share	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
										4408-01-0102	N/A	N/A		N/A		N/A		N/A		N/A									
				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	Equitable Share	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
										4408-01-0102	N/A	N/A		N/A		N/A		N/A		N/A									
				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	Equitable Share	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
										4408-01-0102	N/A	N/A		N/A		N/A		N/A		N/A									
				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	N/A	Equitable Share	1		1		1		1						Q1-Q4: Audit Committee Resolutions and Report on Monitoring	Office of the Municipal Manager/ Internal Audit
										4408-01-0102	N/A	N/A		N/A		N/A		N/A		N/A									
				100%	Percentage of Implementation	100% Completion of Internal Audit Plan as approved by the Audit committee	Typical work streams	Internal Audit: Core Function-Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	10% of the Plan Implemented		40% of the Plan Implemented		70% of the Plan Implemented		100% implemented						Q1-Q4: Internal Audit Report and Audit Committee Resolutions	Office of the Municipal Manager/ Internal Audit
										4408-01-0102	N/A	N/A		N/A		N/A		N/A		N/A									
				4	Number of Reports	Submit 4 Audit Reports on Performance Management System	Typical work streams	Internal Audit: Core Function-Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	Review of Q4 PMS by 30 September 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
										N/A	N/A	N/A		N/A		N/A		N/A		N/A									
				4	Number of Reports	4 Ethics, Fraud and Corruption Reports	Typical work streams	Internal Audit: Core Function-Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	1		1		1		1						Q1-Q4: Reports and Audit Committee Resolution	Office of the Municipal Manager/ Internal Audit
										4408-01-0102	N/A	N/A		N/A		N/A		N/A		N/A									

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;

Municipal Manager:

Honourable Mayor:

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	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	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,	Whole Municipality	N/A	N/A	N/A	Equitable Share	Adopt IDP/Budget/PMS		N/A		Adopt Draft IDP by 31		Adopt Final IDP by 30						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		N/A								
				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	Equitable Share	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
												4237-05-0503	N/A	N/A		N/A		R 200 000,00		R 400 000,00		R 200 000,00								
		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	Equitable Share	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& Q4: Final DMP and Feasibility Study for Disaster Management Centre	Office of the Municipal Manager/Development Planning
												N/A	N/A	N/A		N/A		R 200 000,00		R 400 000,00		R 200 000,00								
				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	N/A	Equitable Share	1		1		1		1						Q1-Q4: Reports & Attendance Register	Umzumbe Municipalit-Social and Community Services
												2059-05-0507	N/A	N/A		N/A		N/A		N/A		N/A								
						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 100 000,00	N/A	N/A	Equitable Share	N/A		1 Training on Disaster Management for Volunteers		N/A		N/A						Q2: Training Reports, Attendence Register & GRN	Umzumbe Municipalit-Social and Community Services
												2059-05-0507	N/A	N/A		N/A		R 100 000,00		N/A		N/A								
						8 DM Awareness Campaigns	Number of Campaings	8 Fire Awareness Campaigns	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	N/A	N/A	N/A	Equitable Share	2		2		2		2						Q1-Q4: Fire Campaigns - Stamped/Signed Letters from Institutions	Umzumbe Municipalit-Social and Community Services
												N/A	N/A	N/A		N/A		N/A		N/A		N/A								
						15 DM Awareness Campaigns	Number of Campaings	5 DM Community Awareness Campaigns	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	R750 000,00	N/A	N/A	Equitable Share	1		2		1		1						Q3-Q4: Program, Attendance Registers, Report & GRN.	Umzumbe Municipalit-Social and Community Services
												N/A	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	N/A	Equitable Share	5 Lightning Conductors		5 Lightning Conductors		5 Lightning Conductors		5 Lightning Conductors						Q4: Reports and GRN	Umzumbe Municipalit-Social and Community Services
												N/A	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	Equitable Share	N/A		N/A		N/A		Adopt Records Management Policy by						Q4: Council Resolution and Records Management Policy	Corporate Services
													N/A	N/A		N/A		N/A		N/A		N/A								
						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	Equitable Share	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	Corporate Services
													N/A	N/A		N/A		N/A		N/A		N/A								
						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	Equitable Share	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
													N/A	N/A		N/A		N/A		N/A		N/A								
						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	Equitable Share	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
													N/A	N/A		N/A		N/A		N/A		N/A								
						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	Equitable Share	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
													N/A	N/A		N/A		N/A		N/A		N/A								
						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	Equitable Share	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		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	Equitable Share	N/A		N/A		Adopted Draft Consequence Management Policy by		Adopted Final Consequence Management Policy by						Q3: Manco Resolution; Q4: Council Resolution and Consequence Management Policy	Corporate Services
													N/A	N/A		N/A		N/A		R100 000		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	Equitable Share	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		R100 000		N/A								
		1.5	Legal compliance and Risk Management	1.5.1	Legal Compliance and Management	4	Number of Reports	4 Policy Development Reports	Finance and Administration: Legal Services	Municipal Offices	Municipal Office	N/A	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								

Municipal Manager:

Honourable Mayor:

5	Clean Governance, Comprehensive Public Participation and Accountability	5.1	Deepens Public Participation in all sectors of the Society	5.1.1	Implementation of Communication and Public Participation Strategy	4	Number of Events	Host Project Handovers within 90 days after project completion	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 1 364 850,00	N/A	N/A	Equitable Share	1		1		1		1						Q1-Q4: Project Completion Certificate and Attendance Register, GRN	Office of the Municipal Manager /Communications Unit
													N/A	N/A		R 341 212,50		R 341 212,50		R 341 212,50		R 341 212,50							
						4	Number of Events	Host Project SOD Turning 15 days after handover meeting of project	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 30 000,00	N/A	N/A	Equitable Share	1 SOD Turning		1 SOD Turning		1 SOD Turning		1 SOD Turning						Q1-Q4: Site Handover Meeting Register & GRN	Office of the Municipal Manager /Communications Unit
													N/A	N/A		R 7 500,00		R 7 500,00		R 7 500,00		R 7 500,00							
		5,2	Support and protect the rights of vulnerable groups in society	5.2.1	Implementation of Youth Development Programmes	New Project	Date of Adoption	Youth Development Policy by 30 June 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	All wards	N/A	N/A	N/A	Equitable Share	N/A		N/A		Draft Youth Development Policy by 31 March 2023		Youth Development Policy by 30 June 2023						Q3: Council Resolution and Adopted Draft Youth Development Policy. Q4: Council Resolution and Adopted Youth Development Policy.	Office of the Municipal Manager/ Youth Development
												N/A	N/A	N/A		N/A		N/A		N/A		N/A							
		5.3	Well established mechanisms to enhance public participation	5.3.1	Support Ward Committee and Organized Local structures	4	Number of Reports	4 Reports - Operation Sukuma Sakhe/OSS	Typical Workstream	Social and Coomunity Services: Non core function- Population Development	All wards	N/A	N/A	N/A	N/A	1		1		1		1						Q1-Q4: Reports	Umzumbe Municipality - Social and Community Services
												N/A	N/A	N/A	N/A	N/A		N/A		N/A		N/A							
				5.3.2	Support Ward Committee structures	4	Number of Meetings	4 Ward Committee Secretary's meetings	Typical work streams	Community and Social Services: Non Core Function- Population Development	Municipal Offices	R 60 000,00	N/A	N/A	Equitable Share	1		1		1		1						Q1-Q4: Attendance Registers	Office of the Municipal Manager/ Speakers Office
												N/A	N/A	N/A		R 15 000,00		R 15 000,00		R 15 000,00		R 15 000,00							
						20 Ward Operational Plans	Number of Plans	20 Ward Operational Plans	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	N/A	N/A	N/A	Equitable Share	N/A		N/A		N/A		20						Ward Operational Plans	Office of the Municipal Manager/ Speakers Office
												N/A	N/A	N/A		N/A		N/A		N/A		N/A							
						20	Number of Plans	20 Ward Improvement Plans	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	N/A	N/A	N/A	Equitable Share	N/A		N/A		N/A		20						20 Ward Improvement Plans	Office of the Municipal Manager/ Speakers Office
												N/A	N/A	Q2: Appointment letter & GRN		N/A		N/A		N/A		N/A							
REMOVED PROJECTS																													
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	Municipal Safety Plan by 30 June 2023	Typical work streams	Planning and Development: Core Function- Development Facilitation	All wards	R400 000,00	N/A	N/A	Equitable Share	N/A		Inception and Status Quo Report by 31 December		Draft Municipal Safety Plan by 31 March 2023		Final Municipal Safety Plan by 30 June 2023						Q2: Inception and Status Quo Reports, Q3: Draft Municipal Safety Plan, Q4: Final Municipal Safty Plan	Office of the Municipal Manager/ Development Planning Unit
												N/A	N/A	N/A		N/A		R100 000,00		R200 000,00		R100 000,00							
						4	Number of Forum Meetings	IDP Rep Forums	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEDs)	Whole Municipality	N/A	N/A	N/A	Equitable Share	N/A		N/A		1		1						Q3 & Q4: Attendance Register & Agenda	Office of the Municipal Manager/ Development Planning Unit
												4237-05-0503	N/A	N/A		N/A		N/A		N/A		N/A							
				3.1.2	Construction and Maintenance of community access roads	2,4km Constructed	Percentage of construction progress for access road	95% Construction Ncazolo Access Road (Construct 2,5 kms of Tarred Road)	Roads Infrastucture: Roads	Road Transport: Core- Roads	10	N/A	R 6 611 188,23	N/A	MIG	N/A		95% Construction Progress		100% Construction Progress		N/A						Q3: Progress Report; Q4: Practical Completion Certificate	Umzumbe Municipality-Technical Services
												N/A	N/A	N/A		N/A		R 2 644 475,29		R 3 966 712,94		N/A							
						Regravelling 38,1km's of Roads associated storm water structures	Percentage of Concrete Roads and Stormwater Structures	Phase 2: 100% Completion of 7.25km LIC road construction of (Thaskweni W-02 (3.5km); Selesele W-03 (0.65km); Chibini W-04 (2.2km); Ngcobo W-05) (0.9km)	Roads Infrastucture: Roads	Road Transport: Core- Roads	Clusters A & B	N/A	R12 540 831,24	N/A	Equitable Share	10% Construction Progress		30% Construction Progress		70% Construction progress		100% Construction Progress						Q1-Q3: Progress Report; Q4: Practical Completion Certificate	Umzumbe Municipality: Technical Services Department
												N/A				R 3 000 000,00		R 3 000 000,00		R 3 000 000,00		R 3 540 831,24							
				3.1.5	Electrification of households and street lights	New Project	Percentage of construction Progress for households to be connected	100% Completion of Vulikani: 428 households connection	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core-Electricity	6	R6 000 000,00	N/A	N/A	INEP	10% Construction progress		40% Construction progress		80% Construction progress		100%Construction progress						Q1-Q3: Progress Report; Q4 Practical Completion Certificate	Umzumbe Municipality-Technical Services
												N/A	N/A	N/A		R 1 000 000,00		R 2 000 000,00		R 2 000 000,00		R 1 000 000,00							
						214 Households Connected	Percentage of construction Progress for households to be connected	100% Completion Sunduza: 214 households connection	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core-Electricity	1	R 3 000 000,00	N/A	N/A	INEP	10% Construction progress		40% Construction progress		80% Construction progress		100% Construction progress						Q1-Q3: Progress Report; Q4: Practical Completion Certificate	Umzumbe Municipality-Technical Services
													N/A	N/A		R 500 000,00		R 650 000,00		R 1 000 000,00		R 850 000,00							
4	Vibrant and Inclusive Rural Economy	4,3	Improve Food Security and Create employment opportunities	4.3.1	Support Agricultural and Poverty Alleviation Initiatives	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	Equitable Share	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 Municipalit-Social and Community Services
												N/A	N/A	N/A		N/A		N/A		R100 000,00		R200 000,00							
		6,3	Prevention and mitigation of disaster occurrences	6.3.2	Implementation of the Disaster Management Plan	New Project	Date	Develop and Approve Feasibility Study and Establishment of DM & FR Centre	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	R 200 000,00	N/A	N/A	Equitable Share	N/A		N/A		Draft DM & Fire Rescue Centre Feasibility Study by 30 June 2023		Final DM & Fire Rescue Centre Feasibility Study by 30 June 2023						Q4: Council Resolution	Umzumbe Municipalit-Social and Community Services
												N/A	N/A	N/A		N/A		N/A		R50 000,00		R150 000,00							
1	Improved Organisational Cohesion and Effectiveness	1.3	Administration of Office, Security and Fleet Management	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	N/A	N/A	Equitable Share	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		N/A		N/A							
				1.3.3	Acquisition of Fleet: Plant and Equipment	New project	Number of Crew Cab Truck	Fleet Procurement: 1 Crew Cab Truck	Transport Assets	Finance and Administration: Fleet Management	Municipal Offices	N/A	N/A	N/A	Equitable Share	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		N/A		N/A							
						New project	Number of Skip Loader Trucks	Fleet Procurement: 1 Skip Loader Truck	Transport Assets	Finance and Administration: Fleet Management	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A		N/A		N/A		Procure 1x Skip Loader Truck						Q2: Appointment Letter & GRN	Corporate Services
												N/A	7085-14-1405	N/A		N/A		N/A		N/A		N/A							
						New project	Number of Tipper Trucks	Fleet Procurement: 1 Tipper Truck	Transport Assets	Finance and Administration: Fleet Management	Municipal Offices	N/A	N/A	N/A	Equitable Share	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		N/A		N/A							

Municipal Manager:

Honourable Mayor: