

Strategic Goals	Strategic Objectives	Strategies	Baseline/Status Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Center(s)/Ward	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter								Reasons for Deviation	Corrective Measures	Portfolio of Evidence	Responsible Department/Staff/Individuals		
									Open 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: Ensure availability and sustainable management of water and sanitation for all; Ensure access to affordable, reliable, sustainable, and modern energy for all; Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation																										
NDP: Economy Infrastructure – The foundation of social and economic development																										

MTSP: Outcome 6: An efficient, competitive and responsive economic infrastructure network; Outcome 8: Sustainable human settlements and improved quality of household life;																									
BACK TO BASICS: Basic Services																									
RDS/SPDSF: Strategic Infrastructure																									
RDSG: Strategic Infrastructure Investment																									
BASIC SERVICES AND INFRASTRUCTURE DELIVERY																									
5	Efficient and integrated infrastructure and basic services	5.1	Universal Access to Basic Services	3.1.3	Construction and Maintenance of Community Facilities (Community Halls, Libraries, Parks, Canteens etc)	4 Community Halls	Number	Purchase of furniture (tables and chairs) for 5 Community Halls: Mafika, St. Faith's, Rosesterville, Ngqolokwe and MPEC Hall (9/7) Bhanyu.	Community Assets: Community Halls	Community Services: Community Halls and Facilities	All Clusters	N/A	R 500 000,00	N/A	Equitable Share	N/A	N/A	1 Community Hall furnished with tables and chairs	Target met: Mafika Community Hall was furnished with tables and chairs	2 Community Halls furnished with tables and chairs	2 Community hall furnished with tables and chairs	Purchase of furniture (tables and chairs) for 5 Community Halls: Mafika, St. Faith's, Rosesterville, Ngqolokwe and MPEC Hall (9/7) Bhanyu.			
						5 Community Halls	Number	Securing 4 Community Halls (Nomaakhasana, Ngqolokwe, Mafika, Rosesterville)	Community Assets: Community Halls	Community Services: Community Halls and Facilities	All wards	R312 238,75	N/A	N/A	Equitable Share	N/A	N/A	Securing 2 Community Halls	Target not met:	Securing 2 Community Halls	N/A	Securing 4 Community Halls (Nomaakhasana, Ngqolokwe, Mafika, Rosesterville)			
				3.1.4	Construction and maintenance of sport facilities	25 Sport Facilities	Number	Acquiring and installation of Poles, Nets and Posts for 25 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	Target Not Achieved:	Acquiring & installation of poles and nets for 2 Sports Facilities	Target Met: 5/3 Mafika (WB), Mafika (WB), Gashu (WB), Ngqolokwe (WB) and Bhanyu (WB) sports facilities were installed with poles and nets	Acquiring & installation of poles and nets for 2 Sports Facilities	Acquiring & installation of poles and nets for 2 Sports Facilities	Acquiring and installation of Poles, Nets and Posts for 25 Sport Facilities			
				3.1.6	Provision of Free Basic Electricity	40 Sportfield	Number	Grass cutting of 40 Sportfields	Community Assets: Community Halls	Community Services: Community Halls and Facilities	All Wards	R 500 000,00	N/A	N/A	Equitable Share	N/A	N/A	20 sportfields	Target Met: 42 sports fields were cut.	20 Sportfields	N/A	Grass cutting of 40 Sportfields			
3.1.7	Solid Waste /Refuse removal	180 Households	Number of HH	Gas and Stoves Provision to 180 HH	Typical work streams	Energy Sources: Non-Care-Non Electric Energy	DT & DD	R 400 000,00	N/A	N/A	Equitable Share	Provide Cooking Gas to 180 Households	Target Not Achieved:	Provide Cooking Gas to 180 Households	Target met: Gas and Stoves were distributed to 180 HH in November 2023.	Provide Cooking Gas to 180 Households	Gas and Stoves Provision to 180 HH								
3.1.7	Solid Waste /Refuse removal	Reports: 4	Number of Reports	4 Reports on Tokens Distributed	Typical Work Streams	Energy Sources: Non-Care-Electricity	All Wards	R1 850 000,00	N/A	N/A	Equitable Share	2 report	Target Achieved: Report Completed	1 report	Target Met: Report is completed and submitted.	1 report	1 report	4 Reports on Tokens Distributed							
3.1.7	Solid Waste /Refuse removal	New Project	Number of Reports on Waste Collection	4 Reports on Contracted 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	Target Achieved: Report submitted. 32 waste collections were done.	1 report	Target Met: Report is completed and submitted. 35 collections were done	1 report	1 report	4 Reports on Contracted Services for Waste Collection for Cluster A & D							
RDS: GRN: 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; Economic growth and employment; Social protection																									

MTP: Outcome 6: 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 BASCS: N/A	
PIDS/PIDP: Inclusive Economic Growth	
SDG: Safety and Empowerment of Communities	
LOCAL ECONOMIC DEVELOPMENT	

4	Vibrant and Inclusive Rural Economy	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	Target Achieved: Indigent Support Report completed	1 Indigent Support Report	Target Met: Report is completed and submitted	1 Indigent Support Report			1 Indigent Support Report			Indigent Relief: 4 Reports					Q2-Q4: Reports, GRN and Distribution List	Umsizwe Municipality Social and Community Services				
						2020-05-05/07	N/A	N/A		R 302 100.00	R23 200.00	R 201 500.00	R50041.50	R 237 500.00	R 237 500.00																					
						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 800 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	2nd Indigent Register by 30 March 2023	N/A	N/A	N/A	Final Indigent Register by 30 June 2023			Final Indigent Register by 30 June 2023			Review and adoption of Indigent Register by 30 June 2023					Q2: 2nd Indigent & Council Resolution; Q4: Adopted Indigent Register & Council Resolution	Umsizwe Municipality Social and Community Services
												N/A	N/A	N/A		N/A	N/A	N/A	R379 331.25	R475 131.25	R800 000.00															
MTRP: 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 safe and feel safe; Outcome 3.1: Create a better South Africa and contribute to a better and safer Africa and World; Outcome 3.2: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship; Outcome 3B: Transforming Society and Uniting the Country																																				
BACK TO BRICS: Good Governance, Putting People First																																				
PDSU/PSDP: Governance and Policy																																				
SDGs: Safety and Empowerment of Communities, Education and Skills Development																																				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																																				
5	Clean Governance: Comprehensive Public Participation and Accountability	5.1	Support and protect the rights of vulnerable groups in society	5.1.6	Implement Children Programmes	600 School Children	Number of Beneficiaries	Draw a Child: Provide School Uniform to 1200 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	N/A	N/A	Draw a Child: Provide School Uniform to 1200 vulnerable children			N/A							Q2: Distribution List, Report and GRN	Social Development & Community Services					
						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 500 000.00	N/A	N/A	Equitable Share	3	Target Not Achieved: 3	Target 108 1001- 279 NPOs (Dumonti WWS) and 4	NGOs/NPOs Incubation: 30			N/A							Q2-Q4: Distribution Register & GRN; Q4: Needs Identification Report	Social Development & Community Services						
						10 NGOs/NPOs	Date of Training	Capacity Building: NGOs/NPOs by 31 March 2023	Typical work streams	Community and Social Services: Non-Core Function: Population Development	30 Wards	R 300 000.00	N/A	N/A	Equitable Share		Target Not Achieved: Needs Assessment Report Completed		N/A	N/A	Capacity Building: NGOs/NPOs by 31 March 2023			N/A							Q2: Needs Identification Report; Q3: Training Report, Attendance Register and GRN	Social Development & Community Services				
						10 NGOs/NPOs	Date of Training	Capacity Building: NGOs/NPOs by 31 March 2023	Typical work streams	Community and Social Services: Non-Core Function: Population Development	30 Wards	R 300 000.00	N/A	N/A	Equitable Share		Target Not Achieved: Needs Assessment Report Completed		N/A	N/A	Capacity Building: NGOs/NPOs by 31 March 2023			N/A							Q2: Needs Identification Report; Q3: Training Report, Attendance Register and GRN	Social Development & Community Services				
						4	Number of campaigns	2 Public Safety Awareness	Typical work streams	Community and Social Services: Non-Core Function: Population Development	All Wards	R 170 000.00	N/A	N/A	Equitable Share	N/A	N/A	1 Public Safety Awareness Campaign	Target not met:	N/A				N/A							Q2-Q3:Report, Attendance Register and GRN	Social Development & Community Services				
						2	Number of Events	Service Delivery Events: 3	Typical work streams	Community and Social Services: Non-Core Function: Population Development	Cluster	R 200 000.00	N/A	N/A	Equitable Share	1 Service Delivery Event	Target Achieved: 1 Service Delivery Event held	1 Service Delivery Event	Target met: Event was on 7 December 2023 at Mankweng street 5	1 Service Delivery Event				N/A							Q2-Q3: Reports, Attendance Register & GRN	Social Development & Community Services				
SDG 13: 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.																																				
SDP: Transforming human settlement And the national space economy, Building environmental sustainability and resilience.																																				

MTP: 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:																																				
PIDS/PCDP: Spatial Equity, Environmental Sustainability;																																				
ODDS: Spatial Integration Facilitating and Security of Tenure, Environmental Sustainability;																																				
CROSS CUTTING ISSUES																																				
8	Spatial Equity, Environmental Sustainability and Disaster Mitigation	S.8	Prevention and mitigation of disaster occurrences	S.8.2	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	Target Not Achieved:	1	Target met: Forum meeting was on 9 November 2022 at Council Chamber.	1							DM Advisory Forum Meetings: 4				Q1-Q4 Reports & Attendance Register	Unzuñbe Municipality Social and Community Services				
												2019-01-01/27	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A						
						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	\$ 300 000.00	N/A	N/A	Equitable Share	N/A	N/A	1 Training on Disaster Management for Volunteers	N/A	N/A	20 November 2022 at City Saba School	N/A		N/A		1 Training on Disaster Management for Volunteers									Q1: Training Reports, Attendance Register & GRN	Unzuñbe Municipality Social and Community Services
												2019-01-01/27	N/A	N/A	N/A	N/A	N/A		\$ 300 000.00	\$ 300 000.00	N/A	N/A		\$ 300 000.00												
						8 DM Awareness Campaigns	Number of Campaigns	8 Fire Awareness Campaigns	Typical work streams	Community and Social Services: Non Core Function-Disaster Management	All Wards	N/A	N/A	N/A	Equitable Share	2		2	Target not met: 3/5 fire campaigns were done in Potosíville, M1, Agaña, M2, D16, W14 primary schools.	2		2		8 Fire Awareness Campaigns									Q1-Q4: Fire Campaigns - Stamped/signed letters from institutions	Unzuñbe Municipality Social and Community Services		
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A											
						15 DM Awareness Campaigns	Number of Campaigns	15 DM Community Awareness Campaigns	Typical work streams	Community and Social Services: Non Core Function-Disaster Management	All Wards	\$750 000.00	N/A	N/A	Equitable Share	1	Target Achieved: 1 Disaster Awareness Campaign held at Potosíville Yampiñhe ward 11.	1	Target not met: 1/2 awareness campaigns was conducted on 30 November at Mosonni ward 5.	1		1		15 DM Community Awareness Campaigns									Q1-Q4: Program, Attendance Registers, Report & GRN	Unzuñbe Municipality Social and Community Services		
												N/A	N/A	N/A		\$100 000.00	\$58 250.00	\$200 000.00	\$149 700.00	\$150 000.00		\$150 000.00		\$750 000.00												
						20 Lightning Conductors	Number of Reports	20 Lightning Conductors	Typical work streams	Community and Social Services: Non Core Function-Disaster Management	All wards	\$ 600 000.00	N/A	N/A	Equitable Share	1 Lightning Conductors	Target Not Achieved:	1 Lightning Conductors	Target not met:	1 Lightning Conductors	1		1		20 Lightning Conductors									Q4: Reports and GRN	Unzuñbe Municipality Social and Community Services	
												N/A	N/A	N/A		\$ 600 000.00		\$ 600 000.00	N/A	\$ 600 000.00			\$ 600 000.00		\$ 600 000.00											
ADDENDUM																																				
9	Clean Governance, Comprehensive Public Participation and Accountability	S.9	Well established mechanisms to enhance public participation	S.9.1	Support Ward Committee and Organized Local structures	4	Number of Reports	4 Reports - Operation Subana/Saba/OS	Typical Workstream	Social and Community Services: Non core function- Population Development	All wards	N/A	N/A	N/A	N/A	1	Target Achieved: 1 Report completed	1	Target met: Report is completed and submitted.	1							4 Reports - Operation Subana/Saba/OS				Q1-Q4 Reports	Unzuñbe Municipality Social and Community Services				
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A							