

Strategic Goals	Strategic Objectives	Strategies	Baseline/Status Quo	KPI Measure	Project ID & Name/Annual Target	Total Budget Estimate/Information		Performance Target and Projected Budget per Quarter								Reasons for Deviation	Corrective Measures	Portfolio of Evidence	Responsible Department/Stakeholder	
						OpEx Vote	CapEx Vote	Quarter 1	Quarter 1 Actual	Quarter 2	Quarter 2 Actual	Quarter 3	Quarter 3 Actual	Quarter 4	Quarter 4 Actual					Annual
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																				
DDGS: Institutional Development																				
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																				
1	Improved Organisational Cohesion and Effectiveness	1.1	Administration of Office, Security and Fleet Management	1.1.1	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	N/A	R10 000 000,00	N/A	N/A	N/A	N/A	N/A	N/A	5% Construction Progress	5% Construction of New Offices to be constructed (Phase 3): Superstructure Office Building	Q4- Phase 3 -Progress Report	Umzumbe Municipality: Technical Services Department
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R10 000 000,00	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																				

MTSP: Outcome E: An efficient, competitive and responsive economic infrastructure network; Outcome B: Sustainable human settlements and improved quality of household life;																							
BACK TO BASICS: Basic Services																							
PGDS/PGDP: Strategic Infrastructure																							
OGDS: Strategic Infrastructure Investment																							
BASIC SERVICES AND INFRASTRUCTURE DELIVERY																							
3.1.1	Develop & Review Sector Plans & Policies	2016/17	Date of Adoption	Review and adoption of Energy Master Plan by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed and adoption of Energy Master Plan by 30 June 2022				Review and adoption of Energy Master Plan by 30 June 2023			Q4: Council Resolution	Umzumbe Municipality- Technical Services		
		2016/17	Date of Adoption	Review and adoption of infrastructure Mader Plan by 31 December 2022	N/A	N/A	N/A	N/A	Review and adoption of infrastructure Master Plan by 31 December 2022	Target Met (Completed Master Plan was reviewed and adopted on the 05 August 2022)	N/A	N/A	N/A	N/A				Review and adoption of infrastructure Master Plan by 31 December 2022			Q2: Council Resolution	Umzumbe Municipality: Technical Services Department	
					N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				N/A					
		2018/19	Date of Adoption	Review and adoption of Housing Sector Plan by 31 March 2023	N/A	N/A	N/A	N/A	N/A	Target Not Met	Review and adoption of Housing Sector Plan by 31 March 2023	N/A	N/A	N/A	N/A				Review and adoption of Housing Sector Plan by 31 March 2023			Q3: Council Resolution	Umzumbe Municipality: Technical Services Department
					N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				N/A					
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)	N/A	R3 865 494,53	60% Construction progress	Target Met: 60% Construction progress	95% Construction Progress	Target Not Met: 95% Construction progress	98% Construction Progress	100% Construction progress					100% Construction Manoka Access Road (Construct 1.52kms of new access road)			Q1-Q3: Progress Report; Q4: Practical Completion Certificate	Umzumbe Municipality- Technical Services		
		New Project	Percentage of construction progress for access road	100% Fokweni Access Road (Construct 2kms of new access road)	N/A	R10 993 352,49	30% Construction progress	Target Met: 30% Construction progress	50% Construction progress	Target Met: 60% Construction progress	80% Construction Progress	100% Construction progress					100% Fokweni Access Road (Construct 2kms of new access road)			Q1-Q3: Progress Report; Q4: Practical Completion Certificate	Umzumbe Municipality- Technical Services		
1.5kms constructed	Percentage of construction progress for access road	100% Construction Joyisa Access Road (Construct 3kms of new access road)	N/A	R3 321 472,49	70% Construction Progress	Target Met: 80% Construction progress	90% Construction Progress	Target Met: 90% Construction progress	95% Construction Progress	100% Construction Progress					100% Construction Joyisa Access Road (Construct 3kms of new access road)			Q1-Q3: Progress Report; Q4: Practical Completion Certificate	Umzumbe Municipality- Technical Services				

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 Mankwane Access Road (Construct 2.2kms of new access road)	N/A	R951 844,40	N/A	N/A	N/A	N/A	N/A	10% Construction Progress	10% Construction Mankwane Access Road (Construct 2.2kms of new access road)	R951 844,40	R951 844,40			Q4- Progress Report	Umkumbi Municipality- Technical Services		
						New Project	Percentage of construction progress for access road	25% Construction Phungula Access Road Construct (0,5kms of new access road)	N/A	R1 423 261,00	N/A	N/A	N/A	N/A	5% Construction Progress	20% Construction Progress	25% Construction Phungula Access Road (Construct 0,5kms of new access road)	R1 423 261,00	R1 423 261,00			Q3-Q4- Progress Report	Umkumbi Municipality- Technical Services		
						Concrete of 31,2km's Roads and associated Stormwater Structures	Percentage of Concrete Roads and Stormwater Structures	Phase 1: 80% Construction of LC road (Sikhela W-07 (1.6km) - Nkubeni W-08 (1km), Mgqatha W-09 (2.3km), Mkhuni W-10 (1), Tshekweni W-02 (1.5km), Chibini W-04 (3.2km), Ward 19 Access Road (1.2))	N/A	R20 961 174,40	100% Construction Progress	Target Not Met: 52% Construction progress	70% Construction Progress	Target Met: 71% Construction progress	71% Construction Progress	80% Construction Progress	Phase 1: 80% Construction of LC road (Sikhela W-07 (1.6km) - Nkubeni W-08 (1km), Mgqatha W-09 (2.3km), Mkhuni W-10 (1), Tshekweni W-02 (1.5km), Chibini W-04 (3.2km), Ward 19 Access Road (1.2))	R20 961 174,40			Q1-Q4- Progress Reports	Umkumbi Municipality- Technical Services Department			
										N/A	R 1 500 000,00	R 4 718 261,36	R 2 000 000,00	R 293 978,70	R 8 730 587,20	R 8 730 587,20	R 20 961 174,40								
										R 18 043 056,26	30% Construction progress	Target Met: 30% Construction progress	50% Construction progress	Target Met: 60% Construction progress	80% Construction progress	90% Construction progress	90% Completion (Construction of Frankland Hall)	R18 043 056,26	R18 043 056,26			Q1-Q4- Progress Reports	Umkumbi Municipality- Technical Services Department		
						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	R12 000 000,00	N/A	N/A	N/A	N/A	N/A	50% Construction progress	100% Construction progress	100% Completion of Mbonje Phase 3: 442 Households connections	R 12 000 000,00	R 12 000 000,00			Q3- Progress Report; Q4- Practical Completion Certificate	Umkumbi Municipality- Technical 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			Q1-Q4 Reports
						3.1.8	Facilitation and project management of rural housing development	4 Reports (840 Houses Constructed)	Number of Reports	4 Reports (On the construction of 60 Houses- Ntlangeni)	N/A	N/A	1 report	Target Met: 1 Report	1 report	Target Met (1 report received)	1 report	1 report	4 Reports (On the construction of 60 Houses-Ntlangeni)	N/A	N/A			Q1-Q4 Reports	Umkumbi Municipality- Technical Services
												N/A	N/A	N/A	N/A	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)	N/A	N/A	1 report	Target Met: 1 Report	1 report	Target Met (1 report received)	1 report	1 report	4 Reports (On the construction of 100 Houses-Cluster C Phase 1)	N/A	N/A			Q1-Q4 Reports	Umkumbi Municipality- Technical Services
													N/A	N/A	N/A	N/A	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 1)	N/A	N/A	1 report	Target Met: 1 Report	1 report	Target Met (1 report received)	1 report	1 report	4 Reports (On the construction of 75 Houses-Constructed cluster B Phase 1)	N/A	N/A			Q1-Q4 Reports	Umkumbi Municipality- Technical Services
													N/A	N/A	N/A	N/A	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)	N/A	N/A	1 report	Target Met: 1 Report	1 report	Target Met (1 report received)	1 report	1 report	4 Report (On the construction of 75 Houses Cluster A Phase 2)	N/A	N/A			Q1-Q4 Reports	Umkumbi Municipality- Technical Services
													N/A	N/A	N/A	N/A	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)	N/A	N/A	1 report	Target Met: 1 Report	1 report	Target Met (1 report received)	1 report	1 report	Progress Reports (75 Houses Constructed for Cluster D Phase 2)	N/A	N/A			Q1-Q4 Reports	Umkumbi 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																									

MTSP: Outcome 4: Decent employment through Inclusive economic growth; Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all; Outcome 13: Social Protection																								
BACK TO BASICS: N/A																								
PGDS/PGDP: Inclusive Economic Growth																								
DGDS: 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	12 EPWP Reports	Number of Reports	12 EPWP Reports (S1 EPWP personnel)	N/A	N/A	3 EPWP Reports (S1 EPWP personnel)	Target Met: 3 EPWP Reports	3 EPWP Reports (S1 EPWP personnel)	Target Met (3 report received)	3 EPWP Reports (S1 EPWP personnel)		3 EPWP Reports (S1 EPWP personnel)		12 EPWP Reports (S1 EPWP personnel)				Q1-Q4: EPWP Reports	Technical Services Department
									N/A	N/A	N/A	R 140 582.00	N/A	R 21 237.00	N/A		N/A							