

Strategic Goals	Strategic Objectives	Strategies	Baseline/Status Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional District/Ward	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Responsible Department/Stateholders				
									Open Vote	Capex Vote	Revenue Vote		Quarter 1	Quarter 2	Quarter 3	Quarter 4						
SDG Goal 16: Build Effective, Accountable and Inclusive Institutions At All Levels																						
NDP: Building capable and developmental State																						
MTSP: 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																						
1.1	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 2024	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 2024	Q4: Council Resolution & Organogram	Corporate 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			
		1.1.3	Staff Recruitment and Selection (Filling of Vacant Posts)	11	Number Filled Posts	Fill Vacant Posts: 10	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	N/A	Q1-Q4: Appointment Letters	Corporate 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		
		1.1.4	Capacity Building and Training of Workforce	35	Number of Employees Trained	Short Term Employee Training: 20	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	R 475 000.00	N/A	N/A	N/A	Equitable Share	5 Employees trained as per WSP R 118 750.00	5 Employees trained as per WSP R 118 750.00	5 Employees trained as per WSP R 118 750.00	5 Employees trained as per WSP R 118 750.00	Q1-Q4: Report and Attendance Register	Corporate Services		
				20	Number of Training	Long Term Employee Training: 15	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	R 400 000.00	N/A	N/A	N/A	Equitable Share	5 Employees Enrolled as per WSP R 100 000.00	N/A	10 Employees Enrolled as per WSP R 300 000.00	N/A	Q1 and Q3: Report & Proof of Payment	Corporate Services		
				2023/2024 Workplace Skills Plan	Date of Adoption	2023/2024 Workplace Skills Plan by 30 April 2024	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	N/A	Equitable Share	Development of Training Plan for Implementation of WSP 2023/2024 by 30 September 2023	Compilation of Skills Audit Report 2023/2024 by 31 December 2023	N/A	Adopt WSP by 30 April 2024 and Submit Annual Training Report	Q1: Training Plan; Q2: Skills Audit Report; & Q4: Letter of Acknowledgement of Receipt from IGSETA	Corporate 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	
		1.1.5	Capacity Building and Training of Councillors	39 Councillors Trained	Number of Councillor Training	Councillors Trained: 20	Typical work stream	Executive and Council: Core Function: Mayor and Council	Municipal Offices	R 450 000.00	N/A	N/A	N/A	Equitable Share	Councillors Trained: 5 R 112 500	Councillors Trained: 5 R 112 500	Councillors Trained: 5 R 112 500	Councillors Trained: 5 R 112 500	Q1-Q4: Reports	Corporate 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	
		1.1.6	Labour Relations Compliance	Employee Wellness Awareness Campaign for 2023/2024	Date of Campaign	4 Employee Wellness Campaigns by 30 June 2024	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	R 500 000.00	N/A	N/A	N/A	Equitable Share	1 Employee Wellness Campaign by 30 September 2023 R125 000.00	1 Employee Wellness Campaign by 31 December 2023 R125 000.00	1 Employee Wellness Campaign by 31 March 2024 R125 000.00	1 Employee Wellness Campaign by 30 June 2024 R125 000.00	Q4: Report, Attendance Register or Programme / Agenda	Corporate Services		
				1 Report of Employment Equity Plan	Number of Employment Equity Reports	1 Employment Equity Report	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Q3: Letter of Acknowledgement from the Department of Labour	Corporate Services	
1.2	Improved Information and Communication Technology	1.2.1	Policy Development and Review	2023/2024 ICT Strategy	Date of Adoption	Review and Adoption of ICT Disaster Recovery Plan by 30 June 2024	Typical work stream	Finance and Administration: Information Technology	Municipal Offices	N/A	N/A	N/A	N/A	N/A	N/A	Review Draft Disaster Recovery Plan by 31 December 2023	Review and Adopt Disaster Recovery Plan by 31 March 2024	N/A	Q3& Q4: Council Resolution and Disaster Recovery Plan	Corporate 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
		1.2.2	Acquisition and Renewal of Licenses	18	Number of Licenses	Renew Software Licensing (15 Licenses)	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 3 500 000.00	N/A	N/A	N/A	Equitable Share	3 Licenses R 200 000.00	3 Licenses R 500 000.00	4 Licenses R 2 500 000.00	5 Licenses R 1 550 000.00	Q1-Q4: Report & Proof of Payment	Corporate Services		
				2022/2023 Outlook Upgrade	Date of Upgrade	Outlook Upgrade by 30 September 2023	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 250 000.00	N/A	N/A	N/A	Equitable Share	Upgraded Outlook / Email hosting by 30 September 2023 R 250 000.00	N/A	N/A	N/A	N/A	Q1: GRN	Corporate Services	
		1.2.3	Acquisition, Maintenance and Improve ICT Equipment	2022-2023 Internet Connectivity Maintenance	Date of Maintenance Completion	Renewal of Internet Connectivity by 30 June 2024	Information and Communication Infrastructure	Finance and Administration: Information Technology	All Clusters	R 850 000.00	N/A	N/A	N/A	Equitable Share	N/A	N/A	Renewal of Internet Connectivity for Main Office by 31 March 2024	Renewal of Internet Connectivity for other Offices: MPCC Ward 17 and Mainini by 30 June 2024	N/A	Q3 - Q4: GRN	Corporate Services	
				2021/2022 Installation of Wi-Fi Hotspots	Date of installation completion	Installation and maintenance of Wi-Fi Hotspots by 30 June 2024	Information and Communication Infrastructure	Finance and Administration: Information Technology	All Clusters	R 350 000.00	N/A	N/A	N/A	Equitable Share	N/A	N/A	Installed and maintained one (1) Wi-Fi Hotspots per Cluster: Cluster B & C by 31 March 2024	Installed and maintained one (1) Wi-Fi Hotspots per Cluster: Cluster A, C & E by 30 June 2024	N/A	Q3 - GRN and ICT Steering Committee Resolution - Q4: GRN	Corporate Services	
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	15% Construction of New Offices to be constructed (Phase 3): Superstructure Office Building	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Ward 10	N/A	R10 000 000.00	N/A	N/A	N/A	5% Construction Progress	15% Construction Progress	N/A	Q1-Q2: Phase 3 -Progress Report	U姆zumbwe 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	N/A	N/A
		1.3.2	Leasing of Fleet: Vehicles and Plant	New project	Number of Vehicles and Plant	Fleet Leasing: 1 x TLB, 2 x Single cab Bakkies, 2 x Tractors, 1 x Skip Loader Truck, 1 x Crew cab Truck, 1 x Tipper Truck and 1 x Skid Fire Unit	Transport Assets	Finance and Administration: Fleet Management	Municipal Offices	R4 500 000.00	N/A	N/A	N/A	Equitable Share	N/A	N/A	Leasing of Vehicles (2 x Single cab Bakkies)	Leasing or Purchase of 1 x TLB, 2 x Tractors, 1 x Skip Loader Truck, 1 x Crew cab Truck, 1 x Tipper Truck and 1 x Skid Fire Unit	N/A	Q2 and Q3: Appointment Letters & GRN	Corporate Services	
1.3.4	Corporate Branding	On-going	Date	Branding and Signs By 31 March 2024	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 860 000.00	N/A	N/A	N/A	Equitable Share	Municipal Branding of Halls, Notice Boards , Government Faces by 30 September 2023 R 230 000.00	Municipal Branding of Municipal Assets: Cars by 31 March 2024	Municipal Branding of Municipal Assets: Cars by 31 March 2024	N/A	Q1-Q3: Report & GRN	Office of the Municipal Manager / Communications Unit				
1.4	Batho Pele Programme Implementation	1.4.1	Batho Pele Programme Campaigns and Material	4	Number of Campaigns	4 Batho Pele Awareness Campaigns	Typical work streams	Community and Social Services: Non Core Function- Population Development	Umzumbe LM	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance Registers	Office of Municipal Manager			
1.5	Legal compliance and Risk Management	1.5.1	Legal Compliance and Management	2021/2022 Register	Date of Adoption	Risk Register by 30 June 2024	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	N/A	Adopted Risk Register by 30 June 2024	Q4: Council Resolution & Adopted Risk Register	Office of the Municipal Manager		
				4	Number of Reports	4 Litigation Reports	Finance and Administration: Legal Services	Municipal Offices	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Q1-Q4: Council Resolution	Office of the Municipal Manager / Legal Services	
				4	Number of Reports	4 Contract Drafting and Vetting	Finance and Administration: Legal Services	Municipal Offices	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: Council Resolution	Office of the Municipal Manager / Legal Services
				4	Number of Reports	4 Contract Drafting and Vetting	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Q3-Q4: Council Resolution	Office of the Municipal Manager / Development Planning Unit

1.6	Effective Performance Management System	1.6.2	Monitor and Evaluate Municipal Performance	4	Number of reviews conducted	4 Quarterly Reviews	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	R 30 000.00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance Register and Agenda	Office of the Municipal Manager/ Development Planning Unit			
		1.6.3	Compile Statutory Performance Reports (JPR, MPR, AR)	2020/2021 FY Annual Performance Report	Date of Adoption	2021/2022 FY Annual Performance Report by 31 August 2023	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A	N/A	31-Aug-23	N/A	N/A	N/A	Q1: Council Resolution	Office of the Municipal Manager/ Development Planning Unit			
				Adopt 2020/2021 FY Annual Report	Date of Adoption	Adopt 2021/2022 FY Annual Report by 31 March 2024	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 Annual with Oversight Report by 31 March 2024	N/A	Q3: Council Resolution	Office of the Municipal Manager/ Development Planning Unit			
				4	Number of Reports	4 Quarterly 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	Q3 Performance Management System Report	Q2 Performance Management System Report	Q3 Performance Management System Report	Q1-Q4: Council Resolutions	Office of the Municipal Manager/ Development Planning Unit			
4	Number of Reports	Compile 4 PMS Assessment Reports for Provincial COGTA	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A	N/A	N/A	N/A	1	1	1	1	Q1-Q4: 4 PMS Assessment Reports	Office of the Municipal Manager/ Development Planning Unit					
SDG GOAL 16: Build Effective, Accountable and Inclusive Institutions At all Levels																						
NDP: Building capable and developmental State																						
MTSF: Outcome 9: A responsive, accountable, effective and efficient local government system																						
BACK TO BASICS: Sound Financial Management																						
PGDS/PGDP:																						
DGDS: Institutional Development																						
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																						
2	To improve the overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems	2.1	To ensure that the municipality is complying with the budget, reporting & SCM statutory requirements.	2.1.1	Preparation of Annual Budget	2023/2024 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 2023	N/A	Adopt Draft 2023/2024 Budget for public comments and advertise budget through office	Adopt Final 2023/2024 Annual Budget	Q1,Q3,Q4: Council Resolutions	Finance Department / Budget, Revenue & Treasury unit	
				2.1.2	Preparation of mid-year performance assessment and adjustment budget	2023/2024 Mid Year Performance Assessment	Date 2023/2024 Mid Year performance assessment approved	Approve 2023/2024 Mid Year performance assessment by 25 January 2024	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 2023/2024 Mid Year performance assessment by 25 January 2024	N/A	Q3:Proof of submission to Treasury	Finance Department / Budget, Revenue & Treasury unit	
						2023/2024 Adjusted Budget	Date 2023/2024 Adjusted budget approved	Approve 2023/2024 Adjusted budget by 28 February 2024	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 2023/2024 Adjusted budget by 28 February 2024	N/A	Q3:Council Resolution	Finance Department / Budget, Revenue & Treasury unit	
				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:Proof of submission to Treasury	Finance Department / Budget, Revenue & Treasury unit	
				2.1.4	Preparation of GRAP compliant annual financial statements	2023/2024 AFS	Date of submission of Annual Financial Statements for 2023/2024	Annual Financial Statements for 2022/2023 submitted by 31 August 2023	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	R 195 000	N/A	N/A	N/A	FMG	Review and submit AFS 2022/2023 to Audit Committee & Auditor General by 31 August 2023	N/A	N/A	N/A	Q1: Acknowledgement of Receipt and copy of AFS 2023/2024	Finance Department / Budget, Revenue & Treasury unit
						4426-02-0201	N/A	N/A	N/A	N/A	R 195 000	N/A	N/A	N/A	Table 1: Audit Report and Corrective Action Plan to Council by 31 January 2024	N/A	N/A					
				2.1.5	Addressing AG audit queries through formulation of corrective action plan	2023/2024 Audit Report & Corrective action plan	Date of Submission	Submit 2022/2023 Audit Report and Corrective Action Plan to Council by 31 January 2024	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	N/A	N/A	N/A	Q3:Council Resolution	Finance Department / Budget, Revenue & Treasury unit
						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	
				2.1.6	Recording all transactions accurately and completely	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	
						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	
						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	
						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 unit	
						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	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			
				2.1.7	Implementation of Supply Chain Management Policy	2023/2024 Bid Committee Reports	Percentage of Meetings Attended	100% Attendance of Bid Adjudication Committee Meetings by HODs: 12 meetings	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A	N/A	N/A	3	3	3	3	Q1-Q4: Reports & Attendance Register	All Departments	
						Adopted 2023/2024 SCM Policy	Date of Adoption of Reviewed SCM Policy	Adopt Reviewed SCM Policy by 30 June 2024	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	N/A	Review & Adopt SCM Policy by the 30 June 2024	Finance Department / Supply Chain Management unit	
				2.1.8	Development of Annual Procurement Plan	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	
						2023/2024 Procurement Plan	Date of Approval of Procurement Plan	Approved Procurement Plan by 30 June 2024	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	N/A	Approve Procurement Plan by 30 June 2024	Finance Department / Supply Chain Management unit	
				2.1.9	Timeous payment of service providers upon receipt of invoices (30 days)	Payments made within 30 days	Percentage Payment of Service Providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	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	N/A			
				2.2	To ensure accurate billing and improved revenue collection	2.2.1	Maintenance of valuation roll	2023/2024 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	Q1: Soft Copy of General Valuation Roll and Post Billing Reports
										4477-02-0201	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
2.3	To ensure sound asset management	2.3.1	Update GRAP compliant assets register corresponding to the General Ledger	2023/2024 Assets Register	Date of finalisation of GRAP compliant asset register	GRAP compliant asset register by 31 August 2023	Typical work stream	Finance and Administration	Whole of municipality	R 570 000	N/A	N/A	N/A	FMG	GRAP compliant asset register by 31 August 2023	N/A	N/A	Q1:Soft Copy Assets of Register	Finance Department / Assets & Expenditure			
									3700-02-0201; 4426-02-0201	N/A	N/A	N/A	N/A	R 570 000	N/A	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																				
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																				
ODDS: Strategic Infrastructure Investment																				
BASIC SERVICES AND INFRASTRUCTURE DELIVERY																				
	3.1.1	Develop & Review Sector Plans & Policies	New Project	Date of Completion	Develop and Approve Feasibility Study and Cemetries and Crematoria Management Plan by 30 June 2024	Typical work streams	Planning and Development: Core Function-Development Facilitation	All wards	R943 575.00	N/A	N/A	Equitable Share	N/A	N/A	Specialist Studies for Cemetries & Crematoria by 31 March 2024	Final Feasibility Study and Cemetries & Crematoria Management Plan by 30 June 2024	Q3: Specialist Studies Report; Q4: Final Feasibility Study and Cemetries & Crematoria	Office of the Municipal Manager/ Development Planning Unit		
										N/A	N/A	N/A	N/A	N/A	R471 787.50	R471 787.50				
			New Project	Date of Completion	Turton / Mthwalume Town Establishment & Corridor Plan	Typical work streams	Planning and Development: Core Function-Development Facilitation	Ward 19	R750 000.00	N/A	N/A	Equitable Share	Inception Report for Turton/Mthwalume Town Establishment & Corridor Plan	Situational Analysis/Status Quo Analysis for Turton / Mthwalume town Establishment & Corridor Plan	Draft Plan/Feasibility Study for Turton / Mthwalume Town Establishment & Corridor Plan	Final Plan/Feasibility Study for Turton / Mthwalume Town Establishment & Corridor Plan	Q1: Inception Report; Q2: Status Quo Report; Q3: Draft; Q4: Final Turton / Mthwalume Town Establishment & Corridor Plan	Office of the Municipal Manager/ Development Planning Unit		
											N/A	N/A	N/A	R75 000.00	R187 500.00	R262 500.00	R225 000.00			
			New Project	Date of Completion	DLTC Feasibility Study, Designs & Establishment (Stage 2) By 30 June 2024	Typical work streams	Planning and Development: Core Function-Development Facilitation	All Wards	R1 000 000.00	N/A	N/A	Equitable Share	Inception Report for DLTC Feasibility Study, Designs & Establishment (Stage 2)	Situational Analysis/Status Quo Analysis for DLTC Feasibility Study, Designs & Establishment (Stage 2)	Draft Feasibility Study for DLTC Feasibility Study, Designs & Establishment (Stage 2)	Final Feasibility Study for DLTC Feasibility Study, Designs & Establishment (Stage 2)	Q1: Inception Report 1; Q2: Situational Analysis/Status Quo Analysis; Q3: Draft Feasibility Study Q4: Final Feasibility Study	Office of the Municipal Manager/ Development Planning Unit		
															R100 000.00	R250 000.00	R350 000.00	R300 000.00		
			New Project	Date of Completion	Landfill Site & Recycle Station (Stage 2)	Typical work streams	Planning and Development: Core Function-Development Facilitation	All Wards	R750 000.00	N/A	N/A	Equitable Share	Inception Report for Landfill Site & Recycle Station (Stage 2)	Situational Analysis/Status Quo Analysis for Landfill Site & Recycle Station (Stage 2)	Draft Feasibility Study for Landfill Site & Recycle Station (Stage 2)	Final Feasibility Study for Landfill Site & Recycle Station (Stage 2)	Q1: Inception Report; Q2: Situational Analysis/Status Quo Analysis; Q3: Draft Feasibility Study; Q4: Final Feasibility Study	Office of the Municipal Manager/ Development Planning Unit		
															R75 000.00	R262 500.00	R225 000.00			
			3.1.2	Construction and Maintenance of community access roads	New Project	Percentage of construction progress for access road	100% Construction of Mcindo Access Road (Construct kms of 1.7km new access road)	Roads Infrastructure: Roads	Road Transport: Core- Roads	5	N/A	R6 000 000.00	N/A	MIG	N/A	10% Construction Progress	50% Construction Progress	100% Construction progress	Q2-Q3: Progress Report; Q4: Practical Completion Certificate	Umsumbe Municipality-Technical Services
																N/A	R1 000 000.00	R2 000 000.00		
					New Project	Percentage of construction progress for access road	100% Old Clinic Road (Construct kms of new 2.4km access road)	Roads Infrastructure: Roads	Road Transport: Core- Roads	12	N/A	R6 000 000.00	N/A	MIG	N/A	10% Construction Progress	50% Construction Progress	100% Construction progress	Q2-Q3: Progress Report; Q4: Practical Completion Certificate	Umsumbe Municipality-Technical Services
																N/A	R1 000 000.00	R2 000 000.00		
	10% Construction Progress	Percentage of construction progress for access road			100% Construction Mukhwane Access Road (Construct 2.2kms of new access road)	Roads Infrastructure: Roads	Road Transport: Core- Roads	9	N/A	R6 000 000.00	N/A	MIG	N/A	10% Construction Progress	50% Construction Progress	100% Construction progress	Q2-Q3: Progress Report; Q4: Practical Completion Certificate	Umsumbe Municipality-Technical Services		
														N/A	R1 000 000.00	R2 000 000.00				
	80% Construction Progress	Percentage of construction progress for access road			Construction of Fokseni Road	Roads Infrastructure: Roads	Road Transport: Core- Roads		N/A	R3 645 246.38	N/A	MIG	N/A	100% Construction progress	N/A	N/A	Q2-Q3: Progress Report; Q4: Practical Completion Certificate	Umsumbe Municipality-Technical Services		
														N/A	R3 645 246.38	N/A	N/A			
	20% Construction Progress	Percentage of construction progress for access road			100% Construction Phungula Access Road (Construct 0.5kms of new access road)	Roads Infrastructure: Roads	Road Transport: Core- Roads	19	N/A	R4 755 192.63	N/A	MIG	N/A	30% Construction Progress	50% Construction Progress	100% Construction Progress	N/A	N/A	Q3-Q4: Progress Report	Umsumbe Municipality-Technical Services
														R2 000 000.00	R2 000 000.00	R755 192.63	N/A			
	Concrete of 31.2km's Roads and associated Stormwater Structures	Percentage of Concrete Roads and Stormwater Structures			Phase 1: 100% Construction of LIC roads (Sokude; Sothela W-07 (1.6km); Nkoben W-08 (1km); Mgorha W-09 (2.3km); Thakweni W-02 (3.5km); Chimi W-04 (3.2km); Iselelele W-03 (1km))	Roads Infrastructure: Roads	Road Transport: Core- Roads	Clusters A & B	N/A	R3 600 000.00	N/A	Equitable Share	25% Construction Progress	50% Construction Progress	75% Construction Progress	100% Construction Progress	Q1-Q4: Progress Reports	Umsumbe Municipality: Technical Services Department		
															R 800 000.00	R 1 300 000.00	R 750 000.00	R 750 000.00		
			90% Construction Progress	Percentage of construction progress for community hall	100% Completion (Construction of Frankland Hall)	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	5	N/A	R 4 139 267.97	N/A	Equitable Share	100% Construction progress	N/A	N/A	N/A	Q1: Practical Completion Certificate	Umsumbe Municipality: Technical Services Department		
														N/A	R4 139 267.97	N/A	N/A			
			20% Construction Progress	Percentage of construction progress for access road	20% Construction Indoor Sport Centre Cluster B	Community Assets: Sports Facilities	Community and Social Services: Community Halls and Facilities	14	N/A	R10 457 647.05	N/A	MIG	N/A	10% Construction Progress	50% Construction Progress	100% Construction progress	Q2-Q3: Progress Report; Q4: Practical Completion Certificate	Umsumbe Municipality-Technical Services		
														N/A	R2 000 000.00	R6 000 000.00	R2 457 647.05			
New Project	Number of Designs	Designs for Community Halls (Wards 7, 17 and 20)	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	7, 17 & 20	N/A	R750 000.00	N/A	Equitable Share	N/A	Designs for Community Halls (Wards 7, 17 and 20)	N/A	N/A	N/A	Q2: Designs for Community Halls	Umsumbe Municipality: Technical Services Department				
												N/A	R750 000.00	N/A	N/A					

3	Efficient and integrated infrastructure and basic services	3.1	Universal Access to Basic Services	3.1.3	Construction and Maintenance of Community Facilities (Community Halls, Libraries, Parks, Cemeteries etc)	4 Community Halls	Number	Purchase of furniture (tables and chairs) for 22 Community Halls: Inkamini Indoor Sport Complex, Mafu, Rossettenville, Ward 7 MPCC, Bhanoyi, Esiibanini, KwaNgqaza, MPCC Ward 16, MPCC Ward 17, Nomakhasana, St Faiths, Nogoduka, Nqolobane, Ndumakude, Rossettenville, Eshlonyaneni, Qoloqolo Training Centre, Mabuetha, Kwalibavu MPCC, Nogoduka, and Ndumakude Community Halls	Community Assets: Community Halls	Community Services: Community Halls and Facilities	All Clusters	N/A	R 300 000.00	N/A	Equitable Share	1 Report on purchase of furniture	1 Report on purchase of furniture	0 Report on purchase of furniture	1 Report on purchase of furniture	Q2-Q3: Report and GRN	Umzumbi Municipality- Social and Community Services		
						New Project	Percentage of construction progress	Construction of Ward 6 Sportsfield	Community Assets: Sports Fields	Community Services: Community Halls and Facilities	6	N/A	R 8 000 000.00		Equitable Share	N/A	15% Construction progress	45% Construction progress	100% Construction progress	Q2-Q3: Progress Report; Q4: Practical Completion Certificate	Umzumbi Municipality- Technical Services Department		
						5 Community Halls	Number	Securing of Community Halls for 9 community halls: Johnsdale, KwaDunuse, Khanyile, Ndumakude, Mabuetha, Skills Centre, Qoloqolo Training Centre, Mpumaza, and Nogoduka Community Halls	Community Assets: Community Halls	Community Services: Community Halls and Facilities	All wards	R312 228.75	N/A	N/A	Equitable Share	N/A	1 Report on securing community halls	1 Report on securing community halls	1 Report on securing community halls	Q2 & Q3: Report and GRN	Umzumbi Municipality - Social and Community Services		
				3.1.4	Construction and maintenance of sport facilities	15 Sport Facilities	Number	Maintenance of Sport facilities (Acquire and Install, Tar, Grass, paint to sportfields) for 17 Sport Facilities: Fokseni, Thofethi, Gubhuza, KwaGwabulu, St Faiths, Nhlalwane, KwaShibane, Maqkhizana, Msonini, Qhamuka, Inkamini Indoor Sport Centre, Nogoduka, Mgayi, Madolo, Bhekameva, Mabheleni Sport Grounds	Community Assets: Community Halls	Community Services: Community Halls and Facilities	All wards	N/A	R 700 000.00	N/A	Equitable Share	1 Report on maintenance of sport facilities	1 Report on maintenance of sport facilities	1 Report on maintenance of sport facilities	1 Report on maintenance of sport facilities	Q1 - Q4: Reports & GRN	Umzumbi Municipality- Technical Services		
3.1.5	Electrification of households and street lights	442 households connections	Percentage of construction Progress for households to be connected	100% Completion of Sunduza Phase 02: 588 households connections	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core-Electricity	1	R14 560 000.00	N/A	N/A	INEP	25% Construction progress	30% Construction progress	50% Construction progress	100% Construction progress	Q3: Progress Report; Q4: Practical Completion Certificate	Umzumbi Municipality- Technical Services						
		New Project	Percentage of construction Progress for households to be connected	100% Completion of Power Faith Phase 2: 193 households connections	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core-Electricity	17	R5 400 000.00	N/A	N/A	INEP	20% Construction progress	50% Construction progress	90% Construction progress	100% Construction progress	Q1: Progress Report ; Practical Completion Certificate	Umzumbi Municipality- Technical Services						
		New Project	Percentage of construction Progress for households to be connected	100% Completion of Phungashe : 320 households connections	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core-Electricity	4	R8 000 000.00	N/A	N/A	INEP	20% Construction progress	50% Construction progress	90% Construction progress	100% Construction progress	Q3,Q2,Q3,Q4: Progress Report; Q4: Practical Completion Certificate	Umzumbi Municipality- Technical Services						
		New Project	Date of Completion	High Mast Feasibility Study & Implementation Plan	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core-Electricity	All Wards	R1 000 000.00	N/A	N/A	INEP	Inception Report for High Mast Feasibility Study & Implementation Plan	Situational Analysis/Status Quo Analysis for High Mast Feasibility Study & Implementation Plan	Draft Plan for High Mast Feasibility Study & Implementation Plan	Final Plan for High Mast Feasibility Study & Implementation Plan	Q1: Inception Report ; Q2: Situational Analysis/Status Quo Analysis ; Q3: Draft Plan; Q4: Final Plan	Office of the Municipal Manager/ Development Planning Unit						
New Project	Date of Completion	Street Light Plan for St Faiths & Mehlonmyama	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core-Electricity	All Wards	R750 000.00	N/A	N/A	INEP	Inception Report for Street Light Plan for St Faiths & Mehlonmyama	Situational Analysis/Status Quo Analysis for Street Light Plan for St Faiths & Mehlonmyama	Draft Plan/Feasibility Study for Street Light Plan for St Faiths & Mehlonmyama	Final Plan/Feasibility Study for Street Light Plan for St Faiths & Mehlonmyama	Q1: Inception Report; Q2: Situational Analysis/Status Quo Analysis ; Q3: Draft Plan/; Q4: Final Plan	Office of the Municipal Manager/ Development Planning Unit								
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	R200 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	Umzumbi Municipality- Social and Community Services						
		Reports: 4	Number of Reports	4 Reports on Tokens Distributed	Typical Work Streams	Energy Sources: Non-Core-Electricity	All Wards	R1 250 000.00	N/A	N/A+G177-P1 28	Equitable Share	1 report	1 report	1 report	1 report	Q1-Q4: Claims Report and Monthly Invoices	Umzumbi Municipality- Social and Community Services						

3.1.7	Solid Waste /Refuse removal	Collections : 384	Number of collections	384 Waste Collections for Cluster A, B & D (Skip Bins)	Typical work streams	Environmental Management	Cluster A, B & D	R1 400 000.00	N/A	N/A	N/A	Equitable Share	96 Collections	96 Collections	96 Collections	96 Collections	Q1- Q4: Collection Register & GRN	Umzumbe Municipality- Social and Community Services			
								N/A	N/A	N/A											
		New Project	Date of Adoption	Development of Environmental Management Plan by 30 June 2024	Typical work streams	Environmental Management	All Wards	R 600 000.00	N/A	N/A	N/A	Equitable Share	N/A	N/A	Draft Environmental Management Plan	Final Environmental Management Plan (EMP)	Q3: Draft Report Q4: Council Resolution and Environmental Management Plan	Umzumbe Municipality- Social and Community Services			
								N/A					N/A	N/A							
		New Project	Date of Adoption	Allen-Invasive Plant Management Plan By 30 June 2024	Typical Work Streams	Environmental Management	All Wards	R 600 000.00	N/A	N/A	N/A	Equitable Share	N/A	N/A	Draft Allen-Invasive Plant Management Plan	Final Allen-Plant Management Plan	Q3: Draft Allen-Invasive Plant Management Plan (AIPMP) Q4: Council Resolution and Allen-Invasive Management Plan	Umzumbe Municipality- Social and Community Services			
								N/A					N/A	N/A							
	New Project	Percentage	Design, Construction & Establishment of Municipal Transfer Station	Typical Work Streams	Environmental Management	Cluster A and D	N/A	R3 000 000.00	N/A	N/A	N/A	N/A	N/A	50 % Construction & Establishment	100 % Construction & Establishment	Q3 - Progress and Q4 Completion Certificate	Umzumbe Municipality- Social and Community Services				
							N/A	N/A	N/A	N/A	N/A	N/A	N/A								
	New project	Number	14 skip Bins, 8 Concrete Bins,6 Wheelie Bins	Typical Work Streams	Environmental Management	Clusters A,	N/A	R600 000.00	N/A	N/A	Equitable Share	8 Concrete Bins, 6 Wheelie Bins	N/A	N/A	14 skip bins		Q1 & Q4: GRN	Umzumbe Municipality- Social and Community Services			
							N/A	N/A	N/A	N/A											
New Project	Number	10 Environmental Management Awareness Campaigns	Typical Work Streams	Typical Work Stream	All Clusters	R100 000.00	N/A	N/A	N/A	Equitable Share	2	2	3	3		Q1-Q4: Stamped/Signed Letters from Institutions	Umzumbe Municipality- Social and Community Services				
						N/A					R20 000.00	R20 000.00	R30 000.00	R30 000.00							
3.1.8	Facilitation and project management of rural housing development	4 Reports (840 Houses Constructed)	Number of Reports	4 Reports (160 Houses constructed for Nhlangwini)	Housing: Social Housing	Housing: Non-Core Function-Housing	4	N/A	N/A	N/A	N/A	Human Settlements	N/A	N/A	N/A	N/A	1 report	1 report	Umzumbe Municipality- Technical Services		
		4 Reports (900 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	N/A	Human Settlements	N/A	N/A	N/A	N/A	1 report	1 report	Umzumbe Municipality- Technical Services		
		4 Reports (130 Houses Constructed)	Number of Reports	4 Reports (120 Houses Constructed for Cluster B Phase 3)	Housing: Social Housing	Housing: Non-Core Function-Housing	5,7,12,13 and 14	N/A	N/A	N/A	N/A	Human Settlements	1 report	1 report	1 report	1 report	1 report	1 report	Umzumbe Municipality- Technical Services		
		4 Reports (170 Houses constructed)	Number of Reports	4 Report (130 Houses constructed for Cluster A Phase 2)	Housing: Social Housing	Housing: Non-Core Function-Housing	10,11,16,17,18,19, &20	N/A	N/A	N/A	N/A	Human Settlements	1 report	1 report	1 report	1 report	1 report	1 report	Umzumbe Municipality- Technical Services		
		4 Reports (120 Houses Constructed)	Number of Reports	Progress Reports (80 Houses Constructed for Cluster D Phase 2)	Housing: Social Housing	Housing: Non-Core Function-Housing	7 & 8	N/A	N/A	N/A	N/A	Human Settlements	1 report	1 report	1 report	1 report	1 report	1 report	Umzumbe Municipality- Technical Services		
								N/A	N/A	N/A	N/A										
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																					
MDP: 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																					
DGD5: Safety and Empowerment of Communities																					
LOCAL ECONOMIC DEVELOPMENT																					
4.1	Restore and preserve local history and cultural development (Tourism, Art and Craft)	4.1.1	Identification and development of Tourism Sites	New Project	Date of Completion	Intellectual Rights of Profiling of Tourism Sites (Phase 2) by 30 June 2024	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R450 000.00	N/A	N/A	N/A	Equitable Share	Inception Report for Intellectual Rights of Profiling of Tourism Sites (Phase 2)	Situational Analysis/Status Quo Analysis for Profiling of Tourism Sites (Phase 2)	Draft Feasibility Study for Intellectual Rights of Profiling of Tourism Sites (Phase 2)	Final Feasibility Study for Intellectual Rights of Profiling of Tourism Sites (Phase 2)	Q1: Inception Report; Q2: Situational Analysis/Status Quo Analysis; Q3: Draft Feasibility Study; Q4: Final Feasibility Study	Office of the Municipal manager/ Local Economic Development Unit	
												N/A	N/A								
				2021/22 FY	Date of Event	Ntekezi Msane Commemoration: Visual platform	Typical work streams	Planning and Development: Economic Development/Planning	Ward 10	R225 000.00	N/A	N/A	N/A	Equitable Share	N/A	N/A	Ntekezi Msani Memorial by 31 March 2024	N/A	Q3: Report and GRN	Office of the Municipal manager/ Local Economic Development Unit	
				New Project	Date of Completion	Industrial Park Feasibility Study	Typical work streams	Planning and Development: Economic Development/Planning	Cluster A	R450 000.00	N/A	N/A	N/A	Equitable Share	Inception Report for Industrial Park Feasibility Study	Situational Analysis/Status Quo Analysis for Industrial Park Feasibility Study	Draft Feasibility Study for Industrial Park Feasibility Study	Final Industrial Park Feasibility Study	Q1: Inception Report; Q2: Situational Analysis/Status Quo Analysis; Q3: Draft Feasibility Study; Q4: Final Feasibility Study	Office of the Municipal manager/ Local Economic Development Unit	
										N/A	N/A	N/A	N/A								
				New Project	Number of Programmes supported	Professionalise Incubation Programmes by partnering with established Incubation Hubs	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R2 000 000.00	N/A	N/A	N/A	Equitable Share	Business Audit report	Business Audit report	Business Audit report	Business Audit report	Q1-Q4: 4 Business Audit Report	Office of the Municipal manager/ Local Economic Development Unit	
										N/A	N/A	N/A	N/A								
				New Project	Date of Adoption	Erection of Umzumbe Market Stalls for Informal Traders (Brick and Mortar and new mobile structures) by 30 June 2024	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	N/A	R 1 500 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Erection of Umzumbe Market Stalls for Informal Traders (Brick and Mortar and new mobile structures) by 30 June 2024	N/A	Q4: Practical Completion Certificate	Office of the Municipal manager/ Local Economic Development Unit
										N/A	N/A	N/A	N/A								
				New Project	Date of Completion	Informal Economy Development Programme	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R1 000 000.00	N/A	N/A	N/A	Equitable Share	Needs Assessment Report	10 Beneficiaries supplied with Material Inputs (Local Hawkers)	10 Beneficiaries supplied with Material Inputs (Local Hawkers)	N/A	Q1: needs Assessment Report, Q2-Q3: GRN and Beneficiary Register	Office of the Municipal manager/ Local Economic Development Unit	
										N/A	N/A	N/A	N/A								
				New Project	Date of Event	Planning ELED Summit	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R500 000.00	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	Planning and Development: Economic	Q4: Agenda, Attendance register and GRN	Office of the Municipal manager/ Local Economic Development	
										N/A	N/A	N/A	N/A								
				New Project	Date of Completion	Automotive Centres (Fitment Centres)	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R750 000.00	N/A	N/A	N/A	Equitable Share	Inception Report for Automotive Centre (Fitment Centres)	Situational/ Status Quo Analysis for Automotive Centre (Fitment Centres)	Draft Feasibility Study & Designs for Automotive Centre (Fitment Centres)	Final Feasibility Study for Automotive Centre (Fitment Centres)	Q1: Inception Report, Q2: Draft Feasibility Study & Designs; Q3: Final Feasibility Study & Designs; Q4: Completion Certificate	Office of the Municipal manager/ Local Economic Development Unit	
										N/A	N/A	N/A	N/A								

							2022/2023 FY	Date of Programme Completion	Performance Arts (Music): Ultra Live Music Experience	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R400 000.00	N/A	N/A	Equitable Share	N/A	Performance Arts (Music): Ultra Live Music Experience	N/A	N/A	Agenda, Attendance register and GRN	Office of the Municipal manager/ Local Economic Development Unit
													N/A	N/A			N/A		N/A			
							New Project	Date of Completion	Operationalisation of Umzumbe Recording Studio and Community Radio Station (creative industry)	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	N/A	R 1 400 000.00	N/A	Equitable Share	N/A	N/A	N/A	Operationalisation of Umzumbe Recording Studio and Community Radio Station (creative industry)	Q4- Report	Office of the Municipal manager/ Local Economic Development Unit
													N/A	N/A			N/A		N/A			
							New Project	Number of SMMEs Supported	Business Developer: E-commerce Arts & Crafts Exhibitions and Quality Assurance/capacity building	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R500 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Business Developer: E-commerce Arts & Crafts Exhibitions and Quality Assurance/capacity building	Q1-Q4: Quarterly Reports and GRN	Office of the Municipal manager/ Local Economic Development Unit
													N/A	N/A	N/A		N/A	N/A	N/A	R 500 000.00		
			</																			

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6	Spatial Equity, Environmental Sustainability and Disaster Mitigation	6.1	Accelerated Service Delivery through Strategic, Spatial and Land Use Planning	5.4.2	Intensify Governance Mechanisms	2011/2022 Internal Audit Plan	Date of Approval	Develop and Approve Internal Audit Plan for 2024/2025 by 30 June 2024	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 2024	Q4: Internal Audit Plan & AC Resolution	Office of the Municipal Manager/ Internal Audit
						2021/2022 Audit Committee Charter	Date of Approval	Review and approve Audit Committee Charter by 30 June 2024	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 2024	Q4: Council Resolution and Audit Charter	Office of the Municipal Manager/ Internal Audit
						2021/2022 Internal Audit Charter	Date of Approval	Review and approve Internal Audit Charter by 30 June 2024	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 2024	Q4: Audit Committee Resolution and the Internal Audit Charter	Office of the Municipal Manager/ Internal Audit
						4	Number of Reports	Submit 4 Audit Reports on Performance Management System	Typical work streams	Internal Audit: Core Function Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	Review of Q4 PMS by 30 September 2023	Review of Q1 PMS by 31 December 2023	Review of Q2 PMS by 31 March 2024	Review of Q3 PMS by 30 June 2024	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			
						SDG GOAL: Make cities and human settlements inclusive, safe, resilient and sustainable; Take urgent action to combat climate change and its impacts; Conserve and sustainably use the oceans, seas and marine resources for sustainable development; Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.															
						NDP: Transforming human settlement And the national space economy; Building environmental sustainability and resilience;															
						MTSF: Outcome 8: Sustainable human settlements and improved quality of household life; Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.															
						BACK TO BASICS:															
						PGDS/PGDP: Spatial Equity; Environmental Sustainability;															
6	Spatial Equity, Environmental Sustainability and Disaster Mitigation	6.1	Accelerated Service Delivery through Strategic, Spatial and Land Use Planning	6.1.1	Development and Review of comprehensive and Credible Strategic Plan (IDP)	2021/22 FY IDP	Date of Completion	Umzumbe IDP by 30 June 2024	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEDS)	Whole Municipality	N/A	N/A	N/A	Equitable Share	Adopt IDP/Budget/PMS Process Plan by 31 August 2023	N/A	Adopt Draft IDP by 31 March 2024	Adopt Final IDP by 30 May 2024	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			
						New Project	Date of Completion	Feasibility Study: Contingency Energy Sources by 30 June 2024	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEDS)	Whole Municipality	R375 000.00	N/A	N/A	Equitable Share	Inception Report for Feasibility Study: Contingency Energy Sources	Situational Analysis/Status Quo Analysis for Feasibility Study: Contingency Energy Sources	Draft Feasibility Study: Contingency Energy Sources	Final Feasibility Study: Contingency Energy Sources	Q1: Inception Report; Q2: Situational Analysis Report; Q3: Draft Feasibility Study; Contingency Energy Sources; Q4: Final Feasibility Study: Contingency Energy Sources	Office of the Municipal Manager/ Development Planning Unit
													N/A	N/A		R37 500.00	R93 750.00	R131 250.00	R 112 500.00		
						2016 Wall to Wall Land Use Management Scheme	Date of Completion	Land Use Management Scheme Review by 30 June 2024	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEDS)	Whole Municipality	R750 000.00	N/A	N/A	Equitable Share	Inception Report for Land Use Management Scheme Review	Situational Analysis/Status Quo Analysis for Land Use Management Scheme Review	Draft Land Use Management Scheme Review	Final Land Use Management Scheme Review	Q1: Inception Report ; Q2: Situational Analysis/Status Quo Analysis; Q3: Draft Land Use Management Scheme Review; Q4: Final Land Use Management Scheme Review	Office of the Municipal Manager/ Development Planning Unit
													N/A	N/A		R75 000.00	R187 500.00	R262 500.00	R 225 000.00		
						New Project	Date of Completion	Integrated Transport Plan by 30 June 2024	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEDS)	Whole Municipality	R450 000.00	N/A	N/A	Equitable Share	Inception Report for Integrated Transport Plan	Situational Analysis/Status Quo Analysis for Integrated Transport Plan	Draft Plan/Feasibility Study for Integrated Transport Plan	Final Integrated Transport Plan	Q1: Inception Report; Q2: Situational Analysis; Q3: Draft Report; Q4: Final Integrated Transport Plan	Office of the Municipal Manager/ Development Planning Unit
													N/A	N/A		R45 000.00	R112 500.00	R157 500.00	R 135 000.00		
						Review of Spatial Development Framework	Date of Completion	Reviewed SDF by 30 June 2024	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	Inception & Status Quo by 31 December 2023	Adopt Draft SDF by 31 March 2024	Adopt Final SDF by 30 June 2024	Q2: Progress Report; 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		

[illegible]

5	Clean Governance, Comprehensive Public Participation and Accountability	5.2	Support and protect the rights of vulnerable groups in society	5.2.1	Implementation of Youth Development Programmes	2022/2023 Youth on Science Technology Engineering and Mathematics	Date of Programme Completion	Youth on Science Technology Engineering and Mathematics Programme by 30 June 2024	Typical work streams	Community and Social Services: Non Core Function- Population Development		R 81 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Youth on Science Technology Engineering and Mathematics Programme by 30 June 2024	Q4: Attendance Register, GRN and Report	Office of the Municipal Manager/ Youth Development				
						New Project	Date of Programme Completion	Schools Integrated Development Programme by 30 June 2024	Typical work streams	Community and Social Services: Non Core Function- Population Development		R 85 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Schools Integrated Development Programme by 30 June 2024	Q4: Attendance Register, GRN and Report	Office of the Municipal Manager/ Youth Development				
		21/22 FY	Date of Event	Capacity Building Workshop by 30 June 2024	Typical work streams	Community and Social Services: Non Core Function- Population Development	All wards	R280 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Capacity Building Workshop by 30 June 2024	Q4: Attendance Register, Invoices	Office of the Municipal Manager/ Youth Development								
		21/22 FY	Date of Event	Salga Games by 31 December 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	All wards	R950 000.00	N/A	N/A	Equitable Share	N/A	Salga Games by 31 December 2023	N/A	N/A	Q2: GRN, Invoices	Office of the Municipal Manager/ Youth Development								
		2021/22 FY	Date of the Event	Umzumbi Sport Indaba by 31 March 2024	Typical work streams	Community and Social Services: Non Core Function- Population Development	All wards	R425 000.00	N/A	N/A	Equitable Share	N/A	N/A	Umzumbi Sport Indaba by 31 March 2024	N/A	N/A	Q3: Attendance register, GRN	Office of the Municipal Manager/ Youth Development							
	2021/22 FY	Date of Event	Umzumbi Youth Development Summit 31 March 2024	Typical work streams	Community and Social Services: Non Core Function- Population Development	All wards	R390 000.00	N/A	N/A	Equitable Share	N/A	N/A	Umzumbi Youth Development Summit 31 March 2024	N/A	N/A	Q3: Attendance register, GRN	Office of the Municipal Manager/ Youth Development Office								
	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	Umzumbi Municipality - Social and Community Services					
				5.3.2	Support Ward Committee structures	4	Number	4 Ward Committee Secretary's meetings	Typical work streams	Community and Social Services: Non Core Function- Population Development	Municipal Offices	R 65 000.00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance registers	Office of the Municipal Manager/ Public Participation				
			20			Ward Operational 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	N/A	20	Ward Operational Plans	Office of the Municipal Manager/ Public Participation				
			20	Ward Improvement 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	N/A	20	20 Ward Improvement Plans	Office of the Municipal Manager/ Public Participation						
5.4	Intensify governance mechanisms	5.4.1	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	Q1-Q4: AC Reports & Council Resolutions	Office of the Municipal Manager/ Internal Audit						