

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					Portfolio of Evidence	Responsible Department/Stakeholders			
										OPEX VOTE	CAPEX VOTE	REVENUE VOTE		Quarter 1	Quarter 2	Quarter 3	Quarter 4	ANNUAL					
1	Effective and Efficient Human Resource	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	Review of the Organogram by 30 June 2024	Q4: Council Resolution & Organogram	Corporate Services		
															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	N/A	Equitable Share	3	3	2	2	Fill Vacant Posts: 10	Q1-Q4: Appointment Letters	Corporate Services
																N/A	N/A	N/A	N/A	N/A			
					35	Number of Employees Trained	Short Term Employee Training: 20	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	R 650 950.00	N/A	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 and Attendance Register	Corporate Services	
																R 162 737.50	R 162 737.50	R 162 737.50	R 162 737.50	R 650 950.00			
					20	Number of Training	Long Term Employee Training: 15	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	R 375 850.00	N/A	N/A	N/A	Equitable Share	5 Employees Enrolled as per WSP	N/A	10 Employees Enrolled as per WSP	N/A	Long Term Employee Training: 15	Q1 and Q3: Report & Proof of Payment	Corporate Services	
																N/A	N/A	N/A	N/A	N/A			
																R 100 000.00	N/A	R 275 850.00	N/A	R 375 850.00			
					2023/2024 Workplace Skills Plan	Date of Adoption	2024/2025 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 2024/2025 by 30 September 2023	Compilation of Skills Audit Report 2024/2025 by 31 December 2023	N/A	Adopt WSP by 30 April 2024 and Submit Annual Training Report	2024/2025 Workplace Skills Plan by 30 April 2024	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	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 628 050.00	N/A	N/A	N/A	Equitable Share	Councillors Trained: 5	Councillors Trained: 5	Councillors Trained: 5	Councillors Trained: 5	Councillors Trained: 20	Q1-Q4: Reports	Corporate Services	
																N/A	N/A	N/A	N/A	N/A			
																R 157 013	R 157 013	R 157 013	R 157 013	R 628 050			
			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	1 Employee Wellness Campaign by 31 December 2023	1 Employee Wellness Campaign by 31 March 2024	1 Employee Wellness Campaign by 30 June 2024	4 Employee Wellness Campaigns by 30 June 2024	Q4: Report, Attendance Register or Programme / Agenda	Corporate Services	
														N/A	N/A	N/A	N/A	N/A					
			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	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					
	Improved Information and Communication Technology	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	N/A	Review Draft Disaster Recovery Plan by 31 March 2024	Review and Adopt Disaster Recovery Plan by 30 June 2024	Review and Adoption of ICT Disaster Recovery Plan by 30 June 2024	Q3& Q4: Council Resolution and Disaster Recovery Plan	Corporate Services	
															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	3 Licences	4 Licenses	5 Licenses	Renew Software Licensing (15 Licenses)	Q1-Q4: Report & Proof of Payment	Corporate Services	
																C0001/E00774	N/A	N/A	N/A	N/A	R 3 500 000.00		
					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	N/A	N/A	N/A	N/A	Outlook Upgrade by 30 September 2023	Q1: GRN	Corporate Services
																C0029-11/E00786	N/A	N/A	N/A	N/A	R 250 000.00		
			1.2.3	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 other Offices: MPCC Ward 17 and Nkantsi by 30 June 2024	Renewal of Internet Connectivity by 30 June 2024	Renewal of Internet Connectivity by 30 June 2024	Q3 - Q4: GRN	Corporate Services		
																O1550-1/E00650	N/A	N/A	N/A	N/A	R 850 000.00		
					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 & D by 31 March 2024	Installed and maintained one (1) Wi-Fi Hotspots per Cluster: Cluster A, C & E by 30 June 2024	Installation and maintenance of Wi-Fi Hotspots by 30 June 2024	Q3- GRN and ICT Steering Committee Resolution - Q4: GRN	Corporate Services	
															N/A	N/A	R 140 000.00	R 210 000.00	R 350 000.00				
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	25% 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	R23 000 000.00	N/A	Internal	5% Construction Progress	15% Construction Progress	20% Construction Progress	25% Construction Progress	25% Construction of New Offices to be constructed (Phase 3): Superstructure Office Building	Q1-Q2: Phase 3 Progress Report	Umzumbe Municipality: Technical Services Department	

			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 1 096 800.00	N/A	N/A	Equitable Share	N/A	N/A	Municipal Branding of Municipal Assets: Cars by 31 March 2024	N/A	Branding and Signs By 31 March 2024	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	Umsunbe 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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A																																																																																																																																																																																																																																																																																																																																																																																																																					
1.6	Effective Performance Management System	1.6.1	Review and Implementation of Performance Management Policy Framework	2023/2024 FY Policy	Date of Adoption	PMS Policy Framework by 30 June 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	N/A	N/A	Adopt Draft & Final PMS Policy by 30 June 2024	PMS Policy Framework by 30 June 2024	Q4: Council Resolution	Office of the Municipal Manager/ Development Planning Unit																																																																																																																																																																																																																																																																																																																																																																																																																											
		1.6.2	Monitor and Evaluate Municipal Performance	4	Number of reviews conducted	2 Quarterly Reviews	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	R 30 000.00	N/A	N/A	Equitable Share	N/A	1	N/A	1	2 Quarterly Reviews	Q1-Q4: Attendance Register and Agenda	Office of the Municipal Manager/ Development Planning Unit																																																																																																																																																																																																																																																																																																																																																																																																																												
										4244-05-0503	N/A	N/A	N/A	N/A	R9 489.70	N/A	R 30 530.30	R 30 000.00	N/A	N/A																																																																																																																																																																																																																																																																																																																																																																																																																												

2	To improve the overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems		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	12 Updated cash books	Q1-Q4: Cash Book	Finance Department / Expenditure & Assets unit				
					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	N/A	N/A	N/A	N/A	3	3	3	3	12 Updated General Ledger	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	N/A	N/A	N/A	N/A	3	3	3	3	12 Bank reconciliations	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	N/A	N/A	N/A	N/A	3	3	3	3	12 Creditors reconciliations	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	N/A	N/A	N/A	N/A	3	3	3	3	12 Debtors reconciliations	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	Submission of 12 VAT 201 returns to SARS	Q1-Q4: VAT Returns and SARS Statement	Finance Department / Expenditure & Assets unit				
					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	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	N/A	N/A		N/A				
					Register of Deviations & UIFW expenditure (Unauthorized, 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	4 Quarterly Deviations & UIFW expenditure registers submitted to COGTA	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			N/A	N/A			
					2.1.8	Development of Annual Procurement Plan	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	Q4: Procurement Plan	Finance Department / Supply Chain Management unit		
													N/A	N/A	N/A	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)	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	100% payment of service providers within 30 days on receipt of invoice	Q1-Q4: Payment Vouchers	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		
					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	1 Post Billing Report and 1 approved General valuation roll	Q1: Soft Copy of General Valuation Roll and Post Billing Reports	Finance Department / Budget, Revenue & Treasury unit
															4477-02-0201	N/A	N/A	FMG	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	FMG	GRAP compliant asset register by 31 August 2023	N/A	N/A	N/A	GRAP compliant asset register by 31 August 2023	Q1:Soft Copy Assets of Register	Finance Department / Assets & Expenditure
															3700-02-0201; 4426-02-0201	N/A	N/A	FMG	R 284 602	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																									
NDF: 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																									
PDSP/PDGP: Strategic Infrastructure																									
DGDP: Strategic Infrastructure Investment																									
BASIC SERVICES AND INFRASTRUCTURE DELIVERY																									
				3.1.2	Construction and Maintenance of community access roads	New Project	Percentage of construction progress for access road	10% Old Clinic Road (Construct kms of new 2.4km access road)	Roads Infrastructure: Roads	Road Transport: Core- Roads	12	N/A	R5 000 000.00	N/A	MIG	N/A	N/A	N/A	10% Construction progress	10% Old Clinic Road (Construct kms of new 2.4km access road)	Q4- Progress Report	Umzumbhe Municipality- Technical Services			
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4	Efficient and integrated infrastructure and basic services	3.2	Universal Access to Basic Services	3.1.3	Construction and Maintenance of Community Facilities (Community Halls, Libraries, Parks, Cemeteries etc)	4 Community Halls	Number of Furnished Community Halls	Purchase Furniture for 15 Community Halls (tables and chairs): Ngqolobane, Bhanoyi, MPCC Ward 16, St Faiths, KwaNgqiza, Mhloomyama, Khanyile, Ntani, Rosettenville, Nomakhanzana, Ward 17 MPCC, Mhafa, Shonyaneni, Sbanini & New Frankland Community Halls	Community Assets: Community Halls	Community Services: Community Halls and Facilities	All Clusters	N/A	R 587 500.00	N/A	Equitable Share	N/A	Purchase Furniture for 09 Community Halls: Ngqolobane, Bhanoyi, MPCC Ward 16, St Faiths, KwaNgqiza, Mhloomyama, Khanyile, Ntani, Rosettenville Community Halls	Purchase Furniture for 05 Community Halls: Nomakhanzana, Ward 17 MPCC, Mhafa, Shonyaneni, Sbanini Community Halls	Purchase Furniture for 01 Community Halls: New Frankland Community Hall	Purchase Furniture for 15 Community Halls (tables and chairs): Ngqolobane, Bhanoyi, MPCC Ward 16, St Faiths, KwaNgqiza, Mhloomyama, Khanyile, Ntani, Rosettenville, Nomakhanzana, Ward 17 MPCC, Mhafa, Shonyaneni, Sbanini & New Frankland Community Halls	Q2-Q4: Report and GRN	Umtzame Municipality-Social and Community Services	
						New Project	Percentage of construction progress	5% Construction of Ward 6 Sportsfield	Community Assets: Sports Fields	Community Services: Community Halls and Facilities	6	N/A	R 7 464 000.00	N/A	Equitable Share	N/A	N/A	N/A	5% Construction progress	5% Construction of Ward 6 Sportsfield	Q4: Progress Report	Umtzame Municipality: Technical Services Department	
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3.1.5	Electrification of households and street lights	New Project	Percentage of construction Progress for households to be connected	90% Completion of Power Faith Phase 2: 208 households connections	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core-Electricity	17	R8 400 000.00	N/A	N/A	INEP	20% Construction progress	50% Construction progress	75% Construction progress	90% Construction progress	90% Completion of Power Faith Phase 2: 208 households connections	Q1-Q4: Progress Report	Umzumbhe Municipality-Technical Services
								N/A	N/A	N/A		R 0.00	3 971 141.33	2 214 429.34	2 214 429.34	8 400 000.00		
		New Project	Percentage of construction Progress for households to be connected	40% 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	N/A	N/A	N/A	40% Construction progress	40% Completion of Phungashe : 320 households connections	Q4: Progress Report	Umzumbhe Municipality-Technical Services
								N/A	N/A	N/A		N/A	N/A	N/A	R 8 000 000.00	R 8 000 000.00		
	New Project	Date of Completion	53 Streetlight installations for Turton, Cluster A (R102, D954, P73) by 31 December 2023	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core-Electricity	Cluster A	R2 000 000.00	N/A	N/A	Equitable Share	N/A	53 Streetlight installations for Turton, Cluster A (R102, D954, P73) by 31 December 2023	N/A	N/A	53 Streetlight installations for Turton, Cluster A (R102, D954, P73) by 31 December 2023	Q2: Completion Certificate	Office of the Municipal Manager/ Development Planning Unit	
							N/A	N/A	N/A		N/A	R 2 000 000.00	N/A	N/A	R 2 000 000.00			
	New Project	Date of Completion	75 Streetlight installation for Phungashe by 31 March 2024	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core-Electricity	Ward 04	R2 700 000.00		N/A	Equitable Share	N/A	N/A	75 Streetlight installation for Phungashe 31 March 2024	N/A	75 Streetlight installation for Phungashe 31 March 2024	Q3: Completion Certificate	Office of the Municipal Manager/ Development Planning Unit	
								N/A	N/A		N/A	N/A	R 2 700 000.00	N/A	R 2 700 000.00			
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	R260 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	Gel and Stoves Provision to 130 HH	Q1-Q4: Distribution Register & GRN	Umzumbhe Municipality-Social and Community Services
								4490-05-0507	N/A	N/A		R80 000.00	R 40 000.00	R 70 000.00	R 70 000.00	R 260 000.00		
		Reports: 4	Number of Reports	4 Reports on Tokens Distributed	Typical Work Streams	Energy Sources: Non-Core-Electricity	All Wards	R1 450 000.00	N/A	N/A/O177:P1 28	Equitable Share	1 report	1 report	1 report	1 report	4 Reports on Tokens Distributed	Q1-Q4: Claims Report and Monthly Invoices	Umzumbhe Municipality-Social and Community Services
								4490-05-0507	N/A	N/A		R 312 500.00	R 312 500.00	R 412 500.00	R 412 500.00	R 1 450 000.00		
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 900 000.00	N/A	N/A	Equitable Share	96 Collections	96 Collections	96 Collections	96 Collections	384 Waste Collections for Cluster A, B & D (Skip Bins)	Q1 - Q4: Collection Register & GRN	Umzumbhe Municipality-Social and Community Services
								N/A	N/A	N/A		R475 000.00	R475 000.00	R475 000.00	R475 000.00	R1 900 000.00		
		New project	Number of skip Bins, Concrete Bins, Wheelie Bins	14 skip Bins, 8 Concrete Bins,6 Wheelie Bins	Typical Work Streams	Environmental Management	Clusters A,	N/A	R700 000.00	N/A	Equitable Share	8 Concrete Bins, 6 Wheelie Bins	N/A	N/A	14 skip bins	14 skip Bins, 8 Concrete Bins,6 Wheelie Bins	Q1 & Q4: GRN	Umzumbhe Municipality-Social and Community Services
								N/A	N/A	N/A		R200 000.00	N/A	N/A	R500 000.00	R700 000.00		
		New Project	Number of Environmental Management Awareness Campaigns	10 Environmental Management Awareness Campaigns	Typical Work Streams	Typical Work Stream	All Clusters	R100 000.00	N/A	N/A	Equitable Share	2	2	3	3	10 Environmental Management Awareness Campaigns	Q1-Q4: Stamped/Signed Letters from Institutions	Umzumbhe Municipality-Social and Community Services
								N/A				R20 000.00	R20 000.00	R30 000.00	R30 000.00	R100 000.00		
3.1.8	Facilitation and project management of rural housing development	4 Report (840 Houses Constructed)	Number of Reports	4 Reports (160 Houses constructed for Nhangwini)	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	4 Reports (160 Houses constructed for Nhangwini)	Q1-Q4 Reports	Umzumbhe Municipality-Technical Services
												N/A	N/A	N/A	N/A	N/A		
		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	Human Settlements	1 report	1 report	1 report	1 report	4 Reports (On the construction of 100 Houses-Cluster C Phase 1)	Q1-Q4 Reports	Umzumbhe Municipality-Technical Services
												N/A	N/A	N/A	N/A	N/A		
		4 Reports (180 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	Human Settlements	1 report	1 report	1 report	1 report	4 Reports (120 Houses Constructed for Cluster B Phase 3)	Q1-Q4 Reports	Umzumbhe Municipality-Technical Services
												N/A	N/A	N/A	N/A	N/A		

[illegible]

		4.3	Improve Food Security and Create employment opportunities	4.3.1	Support Agricultural and Poverty Alleviation Initiatives	4	Number of Community Gardens Supported	Supporting 5 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	R1 267 800.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Provide inputs to 5 gardens: Fencing of 3 gardens and installation of irrigation systems on 2 gardens	Supporting 5 Community Gardens: Fencing of 3 gardens and installation of irrigation systems on 2 gardens	Q4: Distribution Register & GRN	Office of the Municipal manager/ Local Economic Development Unit
													N/A	N/A		N/A	N/A	N/A	R1 267 800.00	R1 267 800.00		
						2015	Date of Adoption	Review and adoption of Indigent Register by 30 June 2024	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	N/A	N/A	N/A	Equitable Share	N/A	N/A	Draft Indigent Register by 31 March 2024	Final Indigent Register by 30 June 2024	Review and adoption of Indigent Register by 30 June 2024	Q3: Draft Indigent & Council Resolution; Q4: Adopted Indigent Register & Council Resolution	Umtsumbe Municipality: Social and Community Services
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A		
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																						
						36	Number of Radio Slots	24 Radio Slots	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	Other	R 1 879 175.00	N/A	N/A	Equitable Share	6 Radio Slots and Transcripts	6 Radio Slots	6 Radio Slots	6 Radio Slots	24 Radio Slots	Q1-Q4: Reports & GRN	Office of the Municipal Manager /Communications Unit
												N/A	N/A	N/A		R 469 793.75	R 469 793.75	R 469 793.75	R 469 793.75	R 1 879 175.00		
						New Project	Date of Adoption	Review and adoption of Public Participation Strategy and Communication Strategy by 31 December 2023	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R111 000.00	N/A	N/A	Equitable Share	N/A	Review and adoption of Public Participation Strategy and Communication Strategy by 31 December 2023	N/A	N/A	Review and adoption of Public Participation Strategy and Communication Strategy by 31 December 2023	Q2: Council Resolution	Office of the Municipal Manager /Communications Unit & Public Participation
												N/A	N/A	N/A		N/A	R111 000.00	N/A	N/A	R111 000.00		
						5	Number of Imbizos	5 Mayoral Imbizo	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 1 854 363.36	N/A	N/A	Equitable Share	N/A	5	N/A	N/A	5 Mayoral Imbizo	Q2: Report & GRN	Office of the Municipal Manager /Communications Unit & Public Participation
												N/A	N/A	N/A		N/A	R 1 854 363.36	N/A	N/A	R 1 854 363.36		
						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 1 845 541.24	N/A	N/A	Equitable Share	N/A	N/A	N/A	5 IDP / Budget Roadshows	5 IDP / Budget Roadshows	Q4: Report & GRN	Office of the Municipal Manager /Communications Unit & Public Participation
												N/A	N/A	N/A		N/A	N/A	N/A	R 1 845 541.24	R 1 845 541.24		
						2022/23 FY Umtsumbe Marathon	Date of Marathon	Mfundo Anold Lushaba Marathon & Launch by 31 March 2024	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 669 000.00	N/A	N/A	Equitable Share	N/A	N/A	Mfundo Anold Lushaba Marathon & Launch by 31 March 2024	N/A	Mfundo Anold Lushaba Marathon & Launch by 31 March 2024	Q3: Race Registration Register, Report and GRN	Office of the Municipal Manager/ Youth Development
												N/A	N/A	N/A		N/A	N/A	R 669 000.00	N/A	R 669 000.00		
						New Project	Date of Event	Tutoring Grade 10 on Science, Technology, Engineering and Mathematics by 30 June 2024	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters	R 111 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Tutoring Grade 10 on Science, Technology, Engineering and Mathematics by 30 June 2024	Tutoring Grade 10 on Science, Technology, Engineering and Mathematics by 30 June 2024	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 111 000.00	R 111 000.00		
						New Project	Date of Event	Expo on Agricultural Development (IDDP) (Grade 6&7 and 8&9) by 30 June 2024	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 (IDDP) (Grade 6&7 and 8&9) by 30 June 2024	Expo on Agricultural Development (IDDP) (Grade 6&7 and 8&9) by 30 June 2024	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	R 418 000.00		

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	2022/23 FY Career Exhibition	Date of Exhibition	Career Exhibition & ICT Symposium by 31 March 2024	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 266 000.00	N/A	N/A	Equitable Share	N/A	N/A	Career Exhibition & ICT Symposium by 31 March 2024	N/A	Career Exhibition & ICT Symposium by 31 March 2024	Q3: Report, Attendance Register & GRN	Office of the Municipal Manager/ Youth Development
						2020/21 FY Driving License Programme	Date of Programme Completion	Driving License Programme: (20) by 30 June 2024	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 420 000.00	N/A	N/A	Equitable Share	N/A	N/A	Driving License Programme: (20) by 30 June 2024	Driving License Programme: (20) by 30 June 2024	Q4: SLA, Report and GRN	Office of the Municipal Manager/ Youth Development	
						New Project	Date of Programme Completion	Feasibility study to establish Youth Skills centre by 30 June 2024	Typical work streams	Community and Social Services: Non Core Function- Population Development	Cluster A	R 500 000.00	N/A	N/A	Equitable Share	N/A	N/A	Feasibility study to establish Youth Skills centre by 30 June 2024	Feasibility study to establish Youth Skills centre by 30 June 2024	Q4: Attendance Register, GRN and Report	Office of the Municipal Manager/ Development Planning Unit	
						2022/23 FY YEF	Number of Funded beneficiaries	Youth Empowerment Fund: 4 by 30 June 2024	Typical work streams	Community and Social Services: Non Core Function- Population Development	All wards	R 210 000.00	N/A	N/A	Equitable Share	N/A	N/A	Youth Empowerment Fund: 4 by 30 June 2024	Youth Empowerment Fund: 4 by 30 June 2024	Q4: Beneficiaries Register, Report & GRN	Office of the Municipal Manager/ Youth Development	
						2022/23 FY MTRFA Programme	Number of Beneficiaries	Mayoral Tertiary Registration Fee Assistance by 31 March 2024	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	Mayoral Tertiary Registration Fee Assistance by 31 March 2024	Mayoral Tertiary Registration Fee Assistance by 31 March 2024	Q1: Beneficiary List & Proof of Payment; Q3: Beneficiary List & Proof of Payment	Office of the Municipal Manager/ Youth Development	
						2022/23 FY Umzumbe Matric High Achievers Awards	Date of Event	Umzumbe Matric High Achievers Awards by 31 March 2024	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 271 000.00	N/A	N/A	Equitable Share	N/A	N/A	Umzumbe Matric High Achievers Awards by 31 March 2024	Umzumbe Matric High Achievers Awards by 31 March 2024	Q3: Report, Attendance Register & GRN	Office of the Municipal Manager/ Youth Development	
						2022/23 FY Mayoral Cup Games	Date of Event	Mayoral Cup Games (Club Development & Support) by 30 June 2024	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 603 000.00	N/A	N/A	Equitable Share	N/A	N/A	Mayoral Cup Games (Club Development & Support) by 30 June 2024	Mayoral Cup Games (Club Development & Support) by 30 June 2024	Q4: Report, Attendance Register & GRN	Office of the Municipal Manager/ Youth Development	
						2022/23 FY Youth Day Commemoration /Youth Month Programme	Date of Event	Youth Day Commemoration /Youth Month Programme by 30 June 2024	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 450 000.00	N/A	N/A	Equitable Share	N/A	N/A	Youth Day Commemoration /Youth Month Programme by 30 June 2024	Youth Day Commemoration /Youth Month Programme by 30 June 2024	Q4: Report, Attendance Register & GRN	Office of the Municipal Manager/ Youth Development	
				5.2.2	Roll out Disability programmes	1	Date of Event	Disability Day & Awareness by 31 December 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	Cluster C	R 276 000.00	N/A	N/A	Equitable Share	N/A	N/A	Disability Day & Awareness by 31 December 2023	N/A	Disability Day & Awareness by 31 December 2023	Q2: Attendance Register, Report & GRN	Office of the Municipal Manager/ Special Programmes Unit
						1	Date of Event	Disability Sports Day by 31 December 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	Ugu District	R 294 000.00	N/A	N/A	Equitable Share	N/A	N/A	Disability Sports Day by 31 December 2023	N/A	Disability Sports Day by 31 December 2023	Q2: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
						2020/2021 FY Disability Games Training & Selection	Date of Event	Hosting Disability Games by 30 September 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters	R 387 669.99	N/A	N/A	Equitable Share	N/A	N/A	Hosting Disability Games by 30 September 2023	N/A	Hosting Disability Games by 30 September 2023	Q1: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
				5.2.3	Roll out HIV/AIDS Programmes	1	Date of Event	World AIDS Day & 16 Days of Activism by 31 December 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 310 891.00	N/A	N/A	Equitable Share	N/A	N/A	World AIDS Day & 16 Days of Activism by 31 December 2023	N/A	World AIDS Day & 16 Days of Activism by 31 December 2023	Q2: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
												N/A	N/A	N/A	N/A	N/A	R310 891	N/A	N/A	R 310 891.00		
				5.2.4	Implementing Gender Programmes	2022/2023 FY Event	Date of Event	Women and Men Empowerment Programmes by 30 September 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	Umzumbe All wards	R 387 255.60	N/A	N/A	Equitable Share	N/A	N/A	Women and Men Empowerment Programmes by 30 September 2023	N/A	Women and Men Empowerment Programmes by 30 September 2023	Q1: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
						2022/2023 FY Event	Date of Event	Ukudodiswa kwabafana (Boys to Men) by 31 December 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	KZN/Ugu district	R545 963.30	N/A	N/A	Equitable Share	N/A	N/A	Ukudodiswa kwabafana (Boys to Men) by 31 December 2023	N/A	Ukudodiswa kwabafana (Boys to Men) by 31 December 2023	Q2: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
				5.2.5	Implementing Senior Citizens Programmes	2022/2023 FY Selections and Trainings Sessions	Date of Event	Hosting of Senior Citizens in Clusters by 30 September 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters	R562891.15	N/A	N/A	Equitable Share	N/A	N/A	Hosting of Senior Citizens in Clusters by 30 September 2023	N/A	Hosting of Senior Citizens in Clusters by 30 September 2023	Q1: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
						2022/23 FY	Date of Event	National Golden Games hosted by 31 December 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters	R 30 000.00	N/A	N/A	Equitable Share	N/A	N/A	National Golden Games hosted by 31 December 2023	N/A	National Golden Games hosted by 31 December 2023	Q2: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
						2022/23 FY	Date of Event	Provincial Golden Games by 30 September 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	Ugu District	R 114 850.00	N/A	N/A	Equitable Share	N/A	N/A	Provincial Golden Games by 30 September 2023	N/A	Provincial Golden Games by 30 September 2023	Q1: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
												N/A	N/A	N/A	N/A	N/A	R 114 850.00	N/A	N/A	R 114 850.00		

					2020/21 FY	Date of Event	Christmas OVC's 31 December 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	All wards	R 232 309.99	N/A	N/A	Equitable Share	N/A	Christmas OVC's 31 December 2023	N/A	N/A	Christmas OVC's 31 December 2023	Q2: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit	
											N/A	N/A	N/A		N/A	R 232 309.99	N/A	N/A	R 232 309.99			
					2022/23 FY	Date of Event	District Golden Games by 30 September 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 537 797.50	N/A	N/A	Equitable Share	District Golden Games by 30 September 2023	N/A	N/A	N/A	District Golden Games by 30 September 2023	Q1: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit	
											N/A	N/A	N/A		R 537 797.50	N/A	N/A	N/A	R 537 797.50			
5.2.6	Implement Children Programmes				2022/2023 FY	2022/2023 FY	Date of Event	Umkhosi Womhlango Provincial by 30 September 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	R 316 398.29	N/A	N/A	N/A	Equitable Share	Umkhosi Womhlango Provincial by 30 September 2023	N/A	N/A	N/A	Umkhosi Womhlango Provincial by 30 September 2022	Q1: Report, Attendance Register & GRN	Q1: Report, Attendance Register & GRN
											N/A	N/A	N/A		R316 398.29	N/A	N/A	N/A	R 316 398.29			
					2022/2023 FY	Date of Event	Umkhosi Womhlango Local by 30 September 2023	Typical work streams	Community and Social Services: Non Core Function- Population Development	eMzumbi	R 401 407.50	N/A	N/A	Equitable Share	Umkhosi Womhlango Local by 30 September 2023	N/A	N/A	N/A	Umkhosi Womhlango Local by 30 September 2023	Q1: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit	
											N/A	N/A	N/A		R 401 407.50	N/A	N/A	N/A	R 401 407.50			
					2022/2023 FY	Date of Event	Drug Substance Abuse Rehabilitation Programme by 30 June 2024	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters	R 185 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Drug Substance Abuse Rehabilitation Programme by 30 June 2024	Drug Substance Abuse Rehabilitation Programme by 30 June 2024	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 185 000.00	R 185 000.00			
5.3	Well established mechanisms to enhance public participation				980 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 1 990 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Dress a Child: Provide School Uniform to 1500 vulnerable children	Dress a Child: Provide School Uniform to 1500 vulnerable children	Q3: Distribution List, Report and GRN	Social Development & Community Services	
											2054-05-0507	N/A	N/A		N/A	N/A	R 1 990 000.00	N/A	R 1 990 000.00			
					2	Date of Training	Training of Ward Committees by 31 March 2024	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters	R 1 322 380.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Training of Ward Committees by 31 March 2024	N/A	Q3: Training Report, Attendance Register & GRN	Office of the Municipal Manager/ Public Participation	
												N/A	N/A		N/A	N/A	R 1 322 380.00	N/A	R1 322 380.00			
					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 Report	1 Report	1 Report	1 Report	4 Reports on 240 Ward Committee Meetings	Q1-Q4: Quarterly Reports	Office of the Municipal Manager/ Public Participation	
											N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A			
					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 Report	1 Report	1 Report	1 Report	4 Reports on 80 Community Meetings (one meeting per ward per quarter)	Q1-Q4: Quarterly Reports	Office of the Municipal Manager/ Public Participation	
											N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A			
					100%	Percentage of payments	100% Payment: ward committees paid stipend	Typical work streams	Community and Social Services: Non Core Function- Population Development	Municipal Offices	R 2 840 200.00	N/A	N/A	Equitable Share	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	100% Payment: ward committees paid stipend	Q1-Q4: Schedule of payment	Office of the Municipal Manager/ Speakers Office	
											N/A	N/A	N/A		R 730 050.00	R 730 050.00	R 730 050.00	R 730 050.00	R 2 840 200.00			
					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	R 227 425.00	N/A	N/A	Equitable Share	N/A	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/ Public Participation	
											N/A	N/A	N/A		N/A	N/A	R 227 425.00	N/A	R 227 425.00			
5.3.1	Support Ward Committee and Organized Local structures				10 NGOs/NPOs	Number of Reports Submitted	Incubation Programme (NGOs/NPOs) of 12 ECDs (Esbusisweni, Siyakhula, Echibini), (Ebusisweni Care Centre, Ekukhanyeni, Khalipha, Sphamandla, Nivisa Islamic Centre, Sokuhandis, Khanyisa, Isithuthukile, Vutisizwe	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters	R 750 000.00	N/A	N/A	Equitable Share	1 Report	1 Report	1 Report	1 Report	Incubation Programme (NGOs/NPOs) of 12 ECDs (Esbusisweni, Siyakhula, Echibini, Ebusisweni Care Centre, Ekukhanyeni, Khalipha, Sphamandla, Nivisa Islamic Centre, Sokuhandis, Khanyisa, Isithuthukile, Vutisizwe	Q1-Q4: Reports& GRN: Q4: Close-out Report	Social Development & Community Services	
											2062-05-0507	N/A	N/A		R 187 500.00	R 187 500.00	R 187 500.00	R 187 500.00	R 750 000.00			
					10 NGOs/NPOs	Date of Training	Capacity Building: NGOs/NPOs by 31 March 2024	Typical work streams	Community and Social Services: Non Core Function- Population Development	10 Wards	R 280 000.00	N/A	N/A	Equitable Share	N/A	N/A	Capacity Building: NGOs/NPOs by 31 March 2024	N/A	Capacity Building: NGOs/NPOs by 31 March 2024	Q1: Closing Report, Q3: Training Report, Attendance Register and GRN	Social Development & Community Services	
											2062-05-0507	N/A	N/A		N/A	N/A	R280 000.00	N/A	R 280 000.00			
					4	Number of campaigns	2 Public Safety Awareness	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 270 000.00	N/A	N/A	Equitable Share	N/A	1 Public Safety Awareness Campaign	1 Public Safety Awareness Campaign	N/A	2 Public Safety Awareness	Q2-Q3:Report, Attendance Register and GRN	Social Development & Community Services	
											2060-05-0507	N/A	N/A		N/A	R135 000.00	R135 000.00	N/A	R 270 000.00			
5.3.2	Hosting Public Participation events				2	Number of Events	Service Delivery Events: 3	Typical work streams	Community and Social Services: Non Core Function- Population Development	Cluster	R 300 000.00	N/A	N/A	Equitable Share	1 Service Delivery Event	1 Service Delivery Event	1 Service Delivery Event	N/A	Service Delivery Events: 3	Q1-Q3: Reports, Attendance Register & GRN	Social Development & Community Services	
											2060-05-0507	N/A	N/A		R300 000.00	R300 000.00	R300 000.00	N/A	R 300 000.00			

				S.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	Sitting of 4 Audit Committee Meetings	Q1-Q4: Attendance Register and Agenda	Office of the Municipal Manager/ Internal Audit			
S.4	Intensify Governance Mechanisms	S.4.2	Implementation of Internal Audit Plans, Charters and Other Controls		2021/2022 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	4408-01-0102	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Q4: Council Resolution and Audit Charter	Office of the Municipal Manager/ Internal Audit		
					2022/2023 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	4408-01-0102	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	N/A	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	Equitable Share	N/A	N/A	N/A	N/A	Q4: PAC Resolutions and PMO Audit Reports	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	N/A	Equitable Share	Review of Q4 PMS by 30 September 2023	Review of Q1 PMS by 31 March 2024	Review of Q2 PMS by 31 March 2024	Review of Q3 PMS by 30 June 2024	Submit 4 Audit Reports on Performance Management System	Q1-Q4: PAC Resolutions and PMO Audit Reports	Office of the Municipal Manager/ Internal Audit			
												N/A	N/A	N/A	N/A	Equitable Share	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;																									
MTSP: Outcome 8: Sustainable human settlements and improved quality of household life, Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.																									
BACK TO BASICS:																									
PGDG/PGDOP: Spatial Equity, Environmental Sustainability;																									
DGDS: Spatial Integration Facilitating, and Security of Tenure, Environmental Sustainability;																									
CROSS CUTTING ISSUES																									
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)	2022/23FY IDP	Date of Completion	Uncumbe 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 Regest 2023	N/A	Adopt Draft IDP by 31 March 2024	Adopt Final IDP by 30 May 2024	Umzumbe IDP by 30 June 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	N/A	N/A						
		6.1.2	Implementation and Review of Land Use Scheme and SPLUMA By-Laws	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	R 1 000 000.00	N/A	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	Feasibility Study: Contingency Energy Sources by 30 June 2024	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				
														R 100 000.00	N/A	N/A	N/A	R 100 000.00	R 250 000.00	R 300 000.00	R 1 000 000.00				
			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	R 500 000.00	N/A	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	Land Use Management Scheme Review by 30 June 2024	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					
															R 150 000.00	N/A	N/A	N/A	R 150 000.00	R 375 000.00	R 525 000.00	R 450 000.00	R 1 500 000.00		
		6.1.3	Review of Spatial Development Framework	2022/2023 SDF	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	N/A	Equitable Share	N/A	N/A	N/A	N/A	N/A	Reviewed 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					
		6.1.5	Land Assessment and Acquisition	New Project	Date of Completion	High Mast Feasibility Study & Implementation Plan by 30 June 2024	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core-Electricity	All Wards	R 2 000 000.00	N/A	N/A	N/A	Equitable Share	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	High Mast Feasibility Study & Implementation Plan by 30 June 2024	Q1: Inception Report ; Q2: Situational Analysis/Status Quo Analysis; Q3: Draft Plan; Q4: Final Plan	Office of the Municipal Manager/ Development Planning Unit				
															R 200 000.00	N/A	N/A	N/A	R 200 000.00	R 600 000.00	R 700 000.00	R 500 000.00	R 2 000 000.00		
				New Project	Date of Completion	Street Light Plan for St Faiths & Mchomnyama by 30 June 2024	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core-Electricity	WARD 2	R 1 500 000.00	N/A	N/A	N/A	Equitable Share	Inception Report for Street Light Plan for St Faiths & Mchomnyama	Situational Analysis/Status Quo Analysis for Street Light Plan for St Faiths & Mchomnyama	Draft Plan/Feasibility Study for Street Light Plan for St Faiths & Mchomnyama	Final Plan/Feasibility Study for Street Light Plan for St Faiths & Mchomnyama	Street Light Plan for St Faiths & Mchomnyama by 30 June 2024	Q1: Inception Report; Q2: Situational Analysis/Status Quo Analysis ; Q3: Draft Plan/ ; Q4: Final Plan	Office of the Municipal Manager/ Development Planning Unit				
																	R 150 000.00	N/A	N/A	N/A	R 150 000.00	R 450 000.00	R 525 000.00	R 375 000.00	R 1 500 000.00
		6.1.5	Land Assessment and Acquisition	New Project	Date of Completion	Street Light Extension Designs for Turton, Cluster A (R102, D954, P73) by 30 June 2024	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core-Electricity	Cluster A	R 1 500 000.00	N/A	N/A	N/A	Equitable Share	Inception Report for Street Light Plan for Turton, Cluster A (R102, D954, P73)	Situational Analysis/Status Quo Analysis for Street Light Plan for Turton, Cluster A (R102, D954, P73)	Draft Plan/Feasibility Study for Street Light Plan for Turton, Cluster A (R102, D954, P73)	Final Plan/Feasibility Study for Street Light Plan for Turton, Cluster A (R102, D954, P73)	Street Light Extension Designs for Turton, Cluster A (R102, D954, P73) by 30 June 2024	Q1: Inception Report; Q2: Situational Analysis/Status Quo Analysis ; Q3: Draft Designs; Q4: Final Designs	Office of the Municipal Manager/ Development Planning Unit				
																	R 150 000.00	N/A	N/A	N/A	R 150 000.00				
				New Project	Date of Completion	Turton / Mthwalume Town Establishment & Corridor Plan by 30 June 2024	Typical work streams	Planning and Development: Core Function- Development Facilitation	Ward 19	R 1 500 000.00	N/A	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	Turton / Mthwalume Town Establishment & Corridor Plan by 30 June 2024	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				

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2	Improved Organizational Cohesion and Effectiveness	5.5	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	Adopted Risk Register by 30 June 2024	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	Municipal Office	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4 Litigation Reports	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	Municipal Office	N/A	N/A	N/A	N/A	1	1	1	4 Contract Drafting and Vetting	Q1-Q4: Council Resolution	Office of the Municipal Manager / Legal Services	
3	Efficient and Integrated infrastructure and Basic services	4.1	Universal Access to Basic Services	1.1.2	Construction and Maintenance of community access roads	New Project	Percentage of construction progress for access road	10% Construction of Mchido Access Road (Construct kms of 1,7km new access road)	Roads Infrastructure- Roads	Road Transport- Core- Roads	5	N/A	000000	N/A	MIG	N/A	N/A	N/A	10% Construction progress	10% Construction of Mchido Access Road (Construct kms of 1,7km new access road)	Q4: Progress Report	Umzumbe Municipality- Technical Services
													N/A	N/A	N/A	N/A	N/A	N/A	N/A	6000000	6000000	
3	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	2.1.9	Implementation of Supply Chain Management Policy	2022/2023 Bid Committee Reports	Percentage of Meetings Attended	Bid Adjudication Committee Meetings Reports	Typical work stream	Finance and Administration- Supply Chain Management	Whole of municipality	N/A	N/A	N/A	N/A	1	1	1	Bid Adjudication Committee Meetings Reports	Q1-Q4: Reports	Finance Department / Supply Chain Management unit	
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
4	Vibrant and Inclusive Rural Economy	4.2	Create an environment that promotes the development of local economy	4.2.2	Development and Support of Art and Craft	New Project	Number of SMEs Supported	Business Developer- E-commerce Arts & Crafts Exhibitions and Quality Assurance/capacity building	Typical work streams	Planning and Development- Economic Development/Planning	All Wards	500000	N/A	N/A	Equitable Share	N/A	N/A	N/A	Commerce Arts & Crafts Exhibitions and Quality Assurance/capacity building	Business Developer- E-commerce Arts & Crafts Exhibitions and Quality Assurance/capacity building	Q1-Q4: Quarterly Reports and GMR	Office of the Municipal manager/ Local Economic Development Unit
												N/A	N/A	N/A	N/A	N/A	N/A	500000	500000			
3	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	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	R 750 000.00	N/A	Equitable Share	N/A	N/A	N/A	Installation of 2 Digital Outdoor Advertisement Billboard and associated equipment	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	R 750 000.00	R 750 000.00			
3	Spatial Equity, Environmental Sustainability and Disaster Mitigation	6.1	Accelerated Service Delivery through Strategic, Spatial and Land Use Planning	6.1.3	Development of Feasibility Studies, Land Assessment and Acquisition	New Project	Date of Completion	Develop and Approve Feasibility Study and Cemeteries and Crematoria Management Plan by 30 June 2024	Typical work streams	Planning and Development- Core Function- Development Facilitation	All wards	R443 575.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Specialist Studies for Cemeteries & Crematoria Management Plan by 30 June 2024	Final Feasibility Study and Cemeteries and Crematoria Management Plan by 30 June 2024	Q1: Specialist Studies Report; Q4: Final Feasibility Study and Cemeteries & Crematoria	Office of the Municipal Manager/ Development Planning Unit
												N/A	N/A	N/A	N/A	N/A	N/A	R471 787.50	R471 787.50	R443 575.00		
3	Clean Governance, Comprehensive Public Participation and Accountability	5.2	Support and protect the rights of vulnerable groups in society	5.2.6	Implement Children Programmes	2022/2023 FY	Date of Event	Child Protection Week by 30 June 2024	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 2024	Child Protection Week by 30 June 2024	Q4: Report, Attendance Register & GMR	Office of the Municipal Manager/ Special Programmes Unit
												N/A	N/A	N/A	N/A	N/A	N/A	R 50 000.00	R 50 000.00			
3	Improved Organizational Cohesion and Effectiveness	5.3	Administration of Office, Security and Fleet Management	1.3.2	Housing 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	R500 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	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)	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)	Q4: Appointment Letters & GMR	Corporate Services
												N/A	N/A	N/A	N/A	N/A	N/A	R 500 000.00	R 500 000.00			
4	Vibrant and Inclusive Rural Economy	4.2	Create an environment that promotes the development of local economy	4.2.1	Create an environment that promotes the development of local economy	New Project	Date of Completion	Operationalisation of Umzumbe Recording Studio and Community Radio Station (creative industry) by 30 June 2024	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) by 30 June 2024	Operationalisation of Umzumbe Recording Studio and Community Radio Station (creative industry) by 30 June 2024	Q4: Report	Office of the Municipal manager/ Local Economic Development Unit
												N/A	N/A	N/A	N/A	N/A	N/A	R 1 400 000.00	R 1 400 000.00			
3	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	New Project	Date	Develop Customer Service Strategy by 30 Dec 2023	Typical work streams	Community and Social Services- Non Core Function Population Development	All Clusters	R 100 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Develop Customer Service Strategy by 30 Dec 2023	Develop Customer Service Strategy by 30 Dec 2023	Q4: Report, GMR	Office of the Municipal Manager/ Public Participation
												N/A	N/A	N/A	N/A	N/A	N/A	R 100 000.00	R 100 000.00			
4	Vibrant and Inclusive Rural Economy	4.1	Create an environment that promotes the development of local economy		Development and Review of Plans, Policies and Convention of Forums	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	Equitable Share	N/A	N/A	N/A	10 Beneficiaries supplied with Material Inputs (Local Hawkers)	Informal Economy Development Programme	Q1: needs Assessment Report, Q2-Q3: GMR and Beneficiary Register	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	R 500 000.00			
						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	1500000	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	N/A	N/A	R 1 500 000.00	N/A	Q4: Agenda, Attendance register and GMR	Office of the Municipal manager/ Local Economic Development Unit	
New Project	Date of Event	Planning &LED Summit	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	N/A	Planning &LED Summit	Q4: Agenda, Attendance register and GMR	Office of the Municipal manager/ Local Economic Development Unit						
						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A									

5	Improved Organisational cohesion and Effectiveness	1.1	Effective and Efficient Human Resource	1.1.1	Develop and Review of the Municipal Policy / Policies	2016/2019 Record Management Policy	Date of Adoption	Review and adopt Records Management Policy by 30 June 2024	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 Council 30 June 2024	Review and adopt Records Management Policy by 30 June 2024	Q4: Council Resolution and Records Management Policy	Corporate Services	
												N/A	N/A	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 2024	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 2024	Adopt Skills Retention Policy by 30 June 2024	Review and adopt Skills Retention Policy by 30 June 2024	Q3: Manco Resolutions: Q4: Council Resolution and Skills Retention Policy	Corporate Services	
												N/A	N/A	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 2024	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 2024	Adopt OHS Policy by 30 June 2024	Review and adopt OHS Policy by 30 June 2024	Q3: Manco Resolutions: Q4: Council Resolution and OHS Policy	Corporate Services	
												N/A	N/A	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 2024	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 2024	Adopted PMS Policy by 30 June 2024	Review PMS Policy by 30 June 2024	Q3: Draft PMS Policy: Q4: Council Resolution and PMS Policy	Corporate Services	
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A			
						New Project	Date of Adoption	Review Pandemic Policy by 30 June 2024	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 2024	Adopted Pandemic Policy by 30 June 2024	Review Pandemic Policy by 30 June 2024	Q3: Draft Pandemic Policy: Q4: Council Resolution and Pandemic Policy	Corporate Services	
								N/A	N/A	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 2024	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 2024	Adopted Social Media Policy by 30 June 2024	Development of Social Media Policy by 30 June 2024	Q3: Manco Resolutions: Q4: Council Resolution and Social Media Policy	Corporate Services					
								N/A	N/A	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 2024	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 31 March 2024	Adopted Final Consequence Management Policy by 30 June 2024	Development and adoption of the Consequence Management Policy by 30 June 2024	Q3: Manco Resolutions: Q4: Council Resolution and Consequence Management Policy	Corporate Services					
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A							
		New Project	Date of Adoption	Development and adoption of the Business Continuity Policy by 30 June 2024	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 2024	Adopted Final Business Continuity Policy by 30 June 2024	Development and adoption of the Business Continuity Policy by 30 June 2024	Q3: Manco Resolutions: Q4: Council Resolution and Business Continuity Policy	Corporate Services					
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A							
5	Clear 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 Reports	4 Policy Development Reports	Finance and Administration: Legal Services	Municipal Offices	Municipal Office	N/A	N/A	N/A	N/A	1 Policy Development Report	1 Policy Development Report	1 Policy Development Report	1 Policy Development Report	4 Policy Development Reports	Q1-Q4: Council 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			
		5.2	Support and protect the rights of vulnerable groups in society	5.2.1	Implementation of Youth Development Programmes	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	R193 055.36	N/A	N/A	Equitable Share	1 Event	1 Event	1 Event	1 Event	Host Project Handovers within 90 days after project completion	Q1-Q4: Project Completion Certificate and Attendance Register, GRN	Office of the Municipal Manager/ Communications Unit	
												N/A	N/A	N/A		R 48 263.84	R 48 263.84	R 48 263.84	R 48 263.84	R 193 055.36			
						New Project	Date of Adoption	Youth Development Policy by 30 June 2024	Typical work streams	Community and Social Services: Non Care Function: Population Development	All wards	N/A	N/A	N/A	Equitable Share	N/A	N/A	Draft Youth Development Policy by 31 March 2024	Youth Development Policy by 30 June 2024	Youth Development Policy by 30 June 2024	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	N/A			
						2022/2023 Youth on Arts Programme	Date of Programme Completion	Youth on Arts Programme by 30 June 2024	Typical work streams	Community and Social Services: Non Care Function: Population Development	Cluster A	R585 250.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Youth on Arts Programme by 30 June 2024	Youth on Arts Programme by 30 June 2024	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	R 585 250.00	R 585 250.00			
						21/22 FY	Date of Event	Capacity Building Workshop by 30 June 2024	Typical work streams	Community and Social Services: Non Care 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	Capacity Building Workshop by 30 June 2024	Q4: Attendance Register, Invoices	Office of the Municipal Manager/ Youth Development	
												N/A	N/A	N/A		N/A	N/A	N/A	R280 000.00	R280 000.00			
						21/22 FY	Date of Event	Salga Games by 31 December 2023	Typical work streams	Community and Social Services: Non Care Function: Population Development	All wards	R1 041 066.59	N/A	N/A	Equitable Share	N/A	N/A	Salga Games by 31 December 2023	N/A	Salga Games by 31 December 2023	Q2: GRN, Invoices	Office of the Municipal Manager/ Youth Development	
												N/A	N/A	N/A		N/A	N/A	N/A	R1 041 066.59	R1 041 066.59			
						2021/22 FY	Date of the Event	Umsombi Sport Indaba by 31 March 2024	Typical work streams	Community and Social Services: Non Care Function: Population Development	All wards	R324 100.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	R 324 100.00	N/A	R324 100.00	Q3: Attendance register, GRN	Office of the Municipal Manager/ Youth Development
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A			
		2021/22 FY	Date of Event	Umsombi Youth Development Summit 31 March 2024	Typical work streams	Community and Social Services: Non Care Function: Population Development	All wards	R222 950.01	N/A	N/A	Equitable Share	N/A	N/A	N/A	Umsombi Youth Development Summit 31 March 2024	N/A	Umsombi Youth Development Summit 31 March 2024	Q3: Attendance register, GRN	Office of the Municipal Manager/ Youth Development Office				
								N/A	N/A	N/A		N/A	N/A	R222 950.01	N/A	R222 950.01							
Well established		5.1.1	Support Ward Committee and Organized Local structures	4	Number of Reports	4 Reports - Operation Sukuma Sakhe/OS	Typical Workstream	Social and Community Services: Non Care Function: Population Development	All wards	N/A	N/A	N/A	N/A	1 Report	1 Report	1 Report	1 Report	4 Reports - Operation Sukuma Sakhe/OS	Q1-Q4: Reports	Umsombi Municipality: Social and Community Services			
										N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A					
				4	Number	4 Ward Committee Secretary's meetings	Typical work streams	Community and Social Services: Non Care Function: Population Development	Municipal Offices	R 65 000.00	N/A	N/A	Equitable Share	1	1	1	1	4 Ward Committee Secretary's meetings	Q1-Q4: Attendance registers	Office of the Municipal Manager/ Public Participation			
						N/A	N/A	N/A		R 34 200.00	R 34 200.00	R 34 200.00	R 34 200.00	R 65 000.00									

	5.3	mechanisms to enhance public participation	5.3.2	Support Ward Committee structures	20 Ward Operational Plans	Number	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	20 Ward Operational Plans	Ward Operational Plans	Office of the Municipal Manager/ Public Participation
											N/A	N/A	N/A		N/A	N/A	N/A	N/A			
					20	Number	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	20 Ward Improvement Plans	Office of the Municipal Manager/ Public Participation
											N/A	N/A	N/A		N/A	N/A	N/A	N/A			
	5.4	Internal 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	Submission of 4 Audit Committee Reports to Council	Q1-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	N/A		