

Strategic Goals		Strategic Objectives		Strategies	Baseline/Status Quo		KPI Measure	Projects ID & Name/Annual Target		Project Segment	Function	Total Budget Estimate/Information			Revenue Vote		Performance Target and Projected Budget Per Quarter				Portfolio of Evidence		Responsible Department/Stakeholders																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
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SDG Goal 16: Build Effective, Accountable and Inclusive Institutions At All Levels																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
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MTSP: Outcome 5-A skilled and capable workforce to support an inclusive growth path; Outcome 5-A: responsive, accountable, effective and efficient local government system																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
BACK TO BASICS: Building Capable Local Government Institutions																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
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KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
1	Improved Organisaional Cohesion and Effectiveness	1.1	Effective and Efficient Human Resource	1.1.2	Review of the Organogram	2020/2021 Organogram	Date of Adoption	Review of the Organogram by 30 June 2025	Typical work stream	Finance and Administration: Core Function- Human Resources	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Adopted Organogram by 30 June 2025	Review of the Organogram by 30 June 2025	Q4: Council Resolution & Organogram	Corporate Services																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
				1.1.3	Staff Recruitment and Selection (Filling of Vacant Posts)	10	Number Filled Posts	Fill Vacant Posts: 4	Typical work stream	Finance and Administration: Core Function- Human Resources	N/A	N/A	N/A	N/A	1 Filled Post	1 Filled Post	1 Filled Post	1 Filled Post	Fill Vacant Posts: 4	Q1-Q4: Appointment Letters	Corporate Services																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
				1.1.4	Capacity Building and Training of Workforce	20	Number of Employees Trained	Short Term Employee Training: 8	Typical work stream	Finance and Administration: Core Function- Human Resources	R200 000.00	N/A	N/A	N/A	2 Employees trained as per WSP	2 Employees trained as per WSP	2 Employees trained as per WSP	2 Employees trained as per WSP	Short Term Employee Training: 8	Q1-Q4: Report and Attendance Register	Corporate Services																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
						15	Number of Training	Long Term Employee Training: 8	Typical work stream	Finance and Administration: Core Function- Human Resources	R200 000.00	N/A	N/A	N/A	R50 000.00	R50 000.00	R50 000.00	R50 000.00	R200 000.00	Long Term Employee Training: 8	Q1 and Q3: Report & GRN	Corporate Services																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
					2023/2024 Workplace Skills Plan		Date of Submission	2024/2025 Workplace Skills Plan by 30 April 2025	Typical work stream	Finance and Administration: Core Function- Human Resources	N/A	N/A	N/A		Development of Training Plan for Implementation of WSP 2024/2025 by 30 September 2024	Compilation of Skills Audit Report 2024/2025 by 31 December 2024	N/A	Adopt WSP by 30 April 2025 and Submit Annual Training Report	2024/2025 Workplace Skills Plan by 30 April 2025	Q1: Training Plan; Q2: Skills Audit Report; & Q4: Letter of Acknowledgement of Receipt from LGSETA	Corporate Services																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															

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5	Clean Governance, Comprehensive Public Participation and Accountability		5.2.4	Implementing Gender Programmes	2023/24 FY	Date of Event	Women and Men Empowerment Programmes by 30 September 2024	Typical work streams	Community and Social Services: Non Core Function-Population Development	R210 000.00	N/A	N/A	Women and Men Empowerment Programmes by 30 September 2024	N/A	N/A	N/A	Women and Men Empowerment Programmes by 30 September 2024	Q1: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit				
					2023/2024 FY Event	Date of Event	Ukudodiswa kwabafana (Boys to Men) by 31 December 2024	Typical work streams	Community and Social Services: Non Core Function-Population Development	R280 000. 00	N/A	N/A	N/A	Ukudodiswa kwabafana (Boys to Men) by 31 December 2024	N/A	N/A	N/A	Ukudodiswa kwabafana (Boys to Men) by 31 December 2024	Q2: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit			
			5.2.5	Implementing Senior Citizens Programmes	2023/2024 FY Selections and Trainings Sessions	Date of Event	Hosting of Senior Citizens in Clusters by 30 September 2024	Typical work streams	Community and Social Services: Non Core Function-Population Development	R560 000.00	N/A	N/A	Hosting of Senior Citizens in Clusters by 30 September 2024	N/A	N/A	N/A	Hosting of Senior Citizens in Clusters by 30 September 2024	Q1: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit				
					2023/24 FY	Date of Event	National Golden Games hosted by 31 December 2024	Typical work streams	Community and Social Services: Non Core Function-Population Development	R15 000.00	N/A	N/A	N/A	National Golden Games hosted by 31 December 2024	N/A	N/A	N/A	National Golden Games hosted by 31 December 2024	Q2: Report, Attendance Register & GRN	Office of the Municipi Manager/ Special Programmes Unit			
					2023/24 FY	Date of Event	Provincial Golden Games by 30 September 2024	Typical work streams	Community and Social Services: Non Core Function-Population Development	R40 000.00	N/A	N/A	Provincial Golden Games by 30 September 2024	N/A	N/A	N/A	Provincial Golden Games by 30 September 2024	Q1: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit				
					2023/24 FY	Date of Event	Christmas OVC's 31 December 2024	Typical work streams	Community and Social Services: Non Core Function-Population Development	R352 000.00	N/A	N/A	N/A	Christmas OVC's 31 December 2024	N/A	N/A	N/A	Christmas OVC's 31 December 2024	Q2: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit			
					2023/24 FY	Date of Event	District Golden Games by 30 September 2024	Typical work streams	Community and Social Services: Non Core Function-Population Development	R464 000.00	N/A	N/A	District Golden Games by 30 September 2024	N/A	N/A	N/A	District Golden Games by 30 September 2024	Q1: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit				
					2023/24 FY	Date of Event	Child Protection Week by 30 June 2025	Typical work streams	Community and Social Services: Non Core Function-Population Development	N/A	N/A	N/A	N/A	Child Protection Week by 30 June 2025	N/A	N/A	N/A	Child Protection Week by 30 June 2025	Q4: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit			
			5.2.6	Implement Children Programmes	2023/24 FY	Date of Event	Umkhosi Womhlanga Provincial by 30 September 2024	Typical work streams	Community and Social Services: Non Core Function-Population Development	R420 000.00	N/A	N/A	Umkhosi Womhlanga Provincial by 30 September 2024	N/A	N/A	N/A	Umkhosi Womhlanga Provincial by 30 September 2024	Q1: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit				
					2023/24 FY	Date of Event	Umkhosi Womhlanga Local by 30 September 2024	Typical work streams	Community and Social Services: Non Core Function-Population Development	R380 000.00	N/A	N/A	N/A	Umkhosi Womhlanga Local by 30 September 2024	N/A	N/A	N/A	Umkhosi Womhlanga Local by 30 September 2024	Q1: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit			
					New Project	Date of Event	Drug Substance Abuse Rehabilitation Programme by 30 June 2025	Typical work streams	Community and Social Services: Non Core Function-Population Development	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Drug Substance Abuse Rehabilitation Programme by 30 June 2025	Q4: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit				
					1500	Number of Beneficiaries	Dress a Child: Provide school Uniform to 1000 children	Typical work streams	Community and Social Services: Non Core Function-Population Development	R1 000 000.00	N/A	N/A	N/A	N/A	Identify beneficiaries	Provide school uniforms to 1000 children	1000 school uniforms provided	Q4: Report and GRN	Umsunbe Municipality- Social and Community Services				
5.3	Well Established Mechanisms to Enhance Public Participation		5.3.1	Support Ward Committee and Organized Local structures	2	Date of Training	Training of Ward Committees by 31 March 2025	Typical work streams	Community and Social Services: Non Core Function-Population Development	R720 000.00	N/A	N/A	N/A	N/A	N/A	N/A	Training of Ward Committees by 31 March 2025	Q3: Training Report, Attendance Register & GRN	Office of the Municipal Manager/ Public Participation				
					4	Number of Ward Committee Secretary's meetings	4 Ward Committee Secretary's meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	N/A	N/A	N/A	1	1	1	1	4 Ward Committee Secretary's meetings	Q1-Q4: Attendance registers	Office of the Municipal Manager/ Public Participation				
					30 Ward Operational Plans	Number of Ward Operational Plans	20 Ward Operational Plans	Typical work streams	Community and Social Services: Non Core Function-Population Development	N/A	N/A	N/A	N/A	N/A	N/A	N/A	20 Ward Operational Plans	Ward Operational Plans	Office of the Municipal Manager/ Public Participation				
					20	Number of Ward Improvement Plans	20 Ward Improvement Plans	Typical work streams	Community and Social Services: Non Core Function-Population Development	N/A	N/A	N/A	N/A	N/A	N/A	N/A	20 Ward Improvement Plans	20 Ward Improvement Plans	Office of the Municipal Manager/ Public Participation				
					240 ward committee meetings held	Number of Reports	4 Reports on Ward Committee Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	N/A	N/A	N/A	1	1	1	1	4 Reports on Ward Committee Meetings	Q1-Q4: Quarterly Reports	Office of the Municipal Manager/ Public Participation				
					80 Meetings	Number of Reports	4 Reports on Community Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	N/A	N/A	N/A	1	1	1	1	4 Reports on Community Meetings	Q1-Q4: Quarterly Reports	Office of the Municipal Manager/ Public Participation				
					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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Review and adopt 20 Ward Based Plans	Q3: Ward Based Plans & Council Resolution	Office of the Municipal Manager/ Public Participation				
					5.3.2	Hosting Public Participation events	2	Number of campaigns	2 Public Safety Awareness	Typical work streams	Community and Social Services: Non Core Function-Population Development	R50 000.00	N/A	N/A	N/A	1 Public Safety Awareness	N/A	1 Public Safety Awareness Campaigns	N/A	R25 000.00	R50 000.00	Q2 and Q4: Public Safety Awareness Campaign Reports	Umsunbe Municipality- Social and Community Services

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