

Strategic Goals		Strategic Objectives		Strategies		Baseline/Status Quo		KPI Measure		Indicator		2022/2023 (Target)		2022/2023 (Actual)		Demand		Backlog		2023/2024 (Target)		2023/2024 (Actual)		Status (Achieved/ Not Achieved)		Reasons for Deviation		Measures Taken to Improve		Portfolio of Evidence		Responsible Department/Stakeholders	
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																																	
1	Improved Organisational Cohesion and Effectiveness	1.1	Effective and Efficient Human Resource	1.1.2	Review of the Organogram	2021/2022 Organogram	Date of Adoption	Review of the Organogram by 30 June 2023	Review of the Organogram by 30 June 2023	Target not achieved	1	1	Review of the Organogram by 30 June 2024	Target Not Achieved	NOT ACHIEVED	Political and Administrative instability	Will be achieved in Q4 of the 2024/2025 FY	Q4: Council Resolution & Organogram	Corporate Services														
				N/A	N/A	N/A	N/A																										
				1.1.3	Staff Recruitment and Selection (Filling of Vacant Posts)	3	Number Filled Posts	Fill Vacant Posts: 7 within 4 months (120 days) from the date of vacancy	Fill Vacant Posts: 7 within 4 months (120 days) from the date of vacancy	Target achieved: 19 posts filled	10	0	Fill Vacant Posts: 10	Target achieved: 11 Posts Filled	ACHIEVED	N/A	N/A	Q1-Q4: Appointment Letters	Corporate Services														
				N/A	N/A	N/A	N/A																										
				1.1.4	Capacity Building and Training of Workforce	25	Number of Employees Trained	Short Term Employee Training: 20	Short Term Employee Training: 20	Target Achieved: 63 Employees were trained	27	0	Short Term Employee Training: 20	Target Achieved: 28 Employees Trained	ACHIEVED	N/A	N/A	Q1-Q4: Report, GRN & Attendance Register	Corporate Services														
								R1 486 726.08	R743 672.10	R650 950.00			R445 675.00																				
						16	Number of Training	Long Term Employee Training: 13	Long Term Employee Training: 13	Target Achieved: 19 Employees	15	6	Long Term Employee Training: 15	Target Not Achieved: 9	NOT ACHIEVED	There were only 9 willing employees who wished to be enrolled for Long term training courses.	Target will be re-evaluated and adjusted for the 2024-2025 FY	Q1 and Q3: Report & Proof of Payment	Corporate Services														
								R500 000.00	R598 482.04	R375 850.00			R209 353.00																				
						2022/2023 Workplace Skills Plan	Date of Submission	2023/2024 Workplace Skills Plan by 30 April 2023	2023/2024 Workplace Skills Plan by 30 April 2023	Target achieved: WSP submitted in April 2023	1	0	2024/2025 Workplace Skills Plan by 30 April 2024	Target achieved: WSP submitted in 20 April 2024	ACHIEVED	N/A	N/A	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																				
				1.1.5	Capacity Building and Training of Councillors	4 Reports	Number of Councillor Training	Councillors Trained: 20	Councillors Trained: 20	Target achieved: 39 Councillors were trained	39	0	Councillors Trained: 20	Target Achieved: 32 Councillors Trained in Code Conduct	ACHIEVED	Training was funded externally (SALGA)	N/A	Q1-Q4: Reports & Proof of Payment	Corporate Services														
				R700 000.00	R175 000	R628 050	R0																										
				1.1.6	Labour Relations Compliance	Employee Wellness Awareness Campaign for 2021/2022	Date of Campaign	1 Employee Wellness Campaign by 30 June 2023	1 Employee Wellness Campaign by 30 June 2023	Target Achieved: 1 Employee Wellness Campaign by 30 June 2023	4	4	4 Employee Wellness Campaigns by 30 June 2024	Target Not Achieved: 1/4 campaigns conducted by the 31st of December 2023.	NOT ACHIEVED	Non-sitting of the Portfolio Committee to approve wellness campaign	Will be achieved in the 2024/2025 FY	Q4: Report, Attendance Register & Programme	Corporate Services														
								R215 500.00	R215 238.70	R500 000.00			R169 220.00																				
						1 Report of Employment Equity Plan	Number of Employment Equity Reports	1 Employment Equity Report	1 Employment Equity Report	Target Met : 1 Employment Equity Report submitted	1	0	1 Employment Equity Report	Target Met: 1 Report submitted	ACHIEVED	N/A	N/A	Q3: Letter of Acknowledgement from the Department of Labour	Corporate Services														
								N/A	N/A	N/A			N/A																				
		1.2	Improved Information and Communication Technology	1.2.1	Policy Development and Review	2019/2020 ICT Strategy	Date of Adoption	Review and Adoption of ICT Disaster Recovery Plan by 30 June 2024	Review and Adoption of ICT Strategy by 30 June 2023	Target met: ICT Strategy reviewed and adopted	1	1	Review and Adoption of ICT Disaster Recovery Plan by 30 June 2024	Target Not Achieved	NOT ACHIEVED	Non-sitting of the Municipal Council	Will be achieved in the 2024/2025 FY	Q3: Portfolio Resolution; & Q4: Council Resolution and ICT Strategy	Corporate Services														
				N/A	N/A	N/A	N/A																										
				1.2.2	Acquisition and Renewal of Licenses	18	Number of Licenses	Renew Software Licensing (18 Licenses)	Renew Software Licensing (18 Licenses)	Target met: 18 Licenses renewed	15	0	Renew Software Licensing (15 Licenses)	Target Achieved: 15 Software licenses renewed.	ACHIEVED	N/A	N/A	Q1-Q4: Report & Proof of Payment	Corporate Services														
								R3 420 000.00	R2 281 078.39	R3 500 000.00			R2 448 192.71																				
				1.2.3	Acquisition, Maintenance and Improve ICT Equipment	2021/2022 Outlook Upgrade	Date of Upgrade	Outlook Upgrade by 30 September 2023	Outlook Upgrade by 30 September 2022	Target met: Outlook upgraded by 30 September 2022	1	0	Outlook Upgrade by 30 September 2023	Target met: Outlook upgraded by 30 September 2024	ACHIEVED	N/A	N/A	Q1: GRN	Corporate Services														
								R295 000.00	R189 000.00	R250 000.00			R189 550.00																				
						2021-2022 Internet Connectivity Maintenance	Date of Maintenance Completion	Renewal of Internet Connectivity by 30 June 2023	Renewal of Internet Connectivity by 30 June 2023	Target met: Internet connectivity installed and renewed	1	1	Renewal of Internet Connectivity by 30 June 2024	Target Not Achieved	NOT ACHIEVED	Did not renew internet connectivity because the Offices were not used by staff	Will be renewed in 2024/2025 FY if the Offices are used by Staff	Q3 - Q4: GRN	Corporate Services														
								R780 000.00	R667 027.14	R850 000.00			R0.00																				
				2021/2022 Installation of Wi-Fi Hotspots	Date of installation completion	Installation and maintenance of Wi-Fi Hotspots by 30 June 2023	Installation and maintenance of Wi-Fi Hotspots by 30 June 2023	Target met: WiFi Hotspots installed and maintained	1	1	Installation and maintenance of Wi-Fi Hotspots by 30 June 2024	Target Not Achieved	NOT ACHIEVED	Awaiting Service Provider to install Wi-Fi Hotspots	Shall be met achieved in 2024/2025 FY	Q1-Q4: GRN	Corporate Services																
						R635 000.00	R731 500.00	R350 000.00			R0.00																						
		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	5% Construction of New Offices to be constructed (Phase 3): Superstructure Office Building	Tagert not met: 0% Construction Progress	25%	0	25% Construction of New Offices to be constructed (Phase 3): Superstructure Office Building	Target met-25% construction progress achieved.	ACHIEVED	N/A	N/A	Q4: Phase 3 -Progress Report	Umzumbe Municipality: Technical Services Department														
								R10 000 000.00	R0.00	R23 000 000.00			R22 887 733.11																				
				1.3.4	Corporate Branding	On-going	Date	Branding and Signs By 31 March 2023	Branding and Signs By 31 March 2023	Target Met: Branding and signs for municipal assets by 31 March 2023	1	0	Branding and Signs By 31 March 2024	Target Achived: Municipal fleet was branded. Stationery (banners & calendars) were procured. Frankland Community Hall was branded. Government Faces were replaced and erected accordingly By 31 March 2024	ACHIEVED	N/A	N/A	Q1-Q3: Report & GRN	Office of the Municipal Manager /Communications Unit														
								R689 085.35	R231 042.68	R1 096 800.00			R 400 618.20																				

1.4	Batho Pele Programme Implementation	1.4.1	Batho Pele Programme Campaigns and Material	4	Number of Campaigns	4 Batho Pele Awareness Campaigns	4 Batho Pele Awareness Campaigns	Target achieved. 09 Batho Pele campaigns were conducted in 2022/2023 FY	4	0	4 Batho Pele Awareness Campaigns	Target was achieved: 6/4 campaigns were held.	ACHIEVED	The overchievement ist due to the increased number of events that occurred which gave us the opportunity to conduct more awareness campaigns.	N/A	Q1-Q4: Attendance Registers	Office of Municipal Manager
						N/A	N/A				N/A	N/A					
		1.6.1	Review and Implementation of Performance Management Policy Framework	2021/2022 FY Policy	Date of Adoption	PMS Policy Framework by 30 June 2023	PMS Policy Framework by 30 June 2023	Target Achieved: Final PMS Policy was adopted on 26 June 2023	1	1	PMS Policy Framework by 30 June 2024	Target Not Achieved	NOT ACHIEVED	PMS Policy framework was completed however, was not adopted due non-sitting of Council	Target will be achieved in Q1 of the 2024/2025 FY	Q3-Q4: Council Resolution	Office of the Municipal Manager/ Development Planning Unit
						N/A	N/A				N/A	N/A					
		1.6.2	Monitor and Evaluate Municipal Performance	4	Number of reviews conducted	2 Quarterly Reviews	2 Quarterly Reviews	Target Achieved: 2/2 Quarterly Reviews were Conducted	2	1	2 Quarterly Reviews	Target Not Achieved: 1/2 Quartely Review conducted	NOT ACHIEVED	Busy schedule of council calender	Will be achieved during the 2024/2025 FY	Q1&Q4: Attendance Register and Agenda	Office of the Municipal Manager/ Development Planning Unit
							R30 000.00	R21 000.00			R30 000.00	R9 489.70					

2.1.7	Supply Chain Management Policy	Register of Deviations & UIFW expenditure (Unauthorised, Irregular, Fruitless & Wasteful expenditure)	No. of Quarterly Deviations & UIFW expenditure registers submitted to COGTA	4 Quarterly Deviations & UIFW expenditure registers submitted to COGTA	4 Quarterly Deviations & UIFW expenditure registers submitted to COGTA	Target Achieved: 4/4 Quarterly Registers	4	4	4 Quarterly Deviations & UIFW expenditure registers submitted to COGTA	Not Achieved: 1/4 Quarterly Deviations & UIFW expenditure registers	NOT ACHIEVED	Limited capacity with SCM	Allocate some of the SCM reporting responsibilities to interns until vacancies have been filled	Q1-Q4:Quarterly registers	Finance Department / Supply Chain Management unit
					N/A	N/A			N/A	N/A					
2.1.8	Development of Annual Procurement Plan+F1F170:R171	2020/2021 Procurement Plan	Date of Approval of Procurement Plan	Approved Procurement Plan by 30 June 2023	Approved Procurement Plan by 30 June 2023	Target Achieved: 30 May 2023	1	0	Approved Procurement Plan by 30 June 2024	Not achieved	NOT ACHIEVED	Budget was adopted on 28 June 2024	Approve the procurement plan before the end of July 2024	Q4: Procurement Plan	Finance Department / Supply Chain Management unit
					N/A	N/A			N/A	N/A					

Municipal Manager: _____ Honourable Mayor: _____

3	Efficient and integrated infrastructure and basic services	3.1	Universal Access to Basic Services	3.1.4	Construction and maintenance of sport facilities	15 Sport Facilities with poles, nets and paint & 40 sportfields grass cut	Number of Reports	Maintenance of Sport facilities: 4 Reports (Acquire and Install, Tar, Grass, Paint to sportfields) for 17 Sport Facilities: Fokseni, Thofethi, Gubhuza, KwaGwabhu, St Faiths, Nhlalwane, KwaShibase, Maghikizana, Msontini, Qhamuka, Inkanini Indoor Sport Centre, Nogoduka, Mgayi, Madolo, Bhekameva, Mabheleni Sport Grounds	Acquiring and installation of Poles, Nets and Paint for 15 Sport Facilities & Grass cutting of 40 Sportfields	Target Not Achieved: 13/15 Sportsfields installed with poles and nets & 98 sportffield grass cutting	4	0	Maintenance of Sport facilities: 4 Reports (Acquire and Install, Tar, Grass, Paint to sportfields) for 17 Sport Facilities: Fokseni, Thofethi, Gubhuza, KwaGwabhu, St Faiths, Nhlalwane, KwaShibase, Maghikizana, Msontini, Qhamuka, Inkanini Indoor Sport Centre, Nogoduka, Mgayi, Madolo, Bhekameva, Mabheleni Sport Grounds	Target achieved: 4 Reports compiled and submitted.	ACHIEVED	N/A	N/A	Q1 - Q4: Reports & GRN	Umzumbe Municipality-Social and Community Services
									R950 000.00	R961 175.00			R700 000.00	R549 850.00					
						New Project	Percentage of construction Progress for households to be connected	90% Completion of Sunduza Phase 02: 176 households connections	N/A	N/A	90%	0%	90% Completion of Sunduza Phase 02: 176 households connections	Target not met- 76% construction progress achieved.	NOT ACHIEVED	Slow progress on site. Issues of constructor and consultants. due to consultant not paying the contractor resulting in no progress	Matter has been escalated to Municipal Manager.	Q3: Progress Report; Q4: Progress Report	Umzumbe Municipality-Technical Services
						New Project	Percentage of construction Progress for households to be connected	90% Completion of Power Faith Phase 2: 208 households connections	N/A	N/A	100%	0%	90% Completion of Power Faith Phase 2: 208 households connections	Target :met: 100% construction progress achieved.	ACHIEVED	The contractor allocated more resources & man power to the project to fast track the progress of the project and to realise the profits because in construction projects the faster you finish the project the more you realise the profits and also to meet targets of the INEP grant	N/A	Q1-Q4: Progress Report	Umzumbe Municipality-Technical Services
						New Project	Percentage of construction Progress for households to be connected	40% Completion of Phungashe : 320 households connections	N/A	N/A	40%	0%	40% Completion of Phungashe : 320 households connections	Target :met: 50% construction progress achieved.	ACHIEVED	The contractor allocated more resources & man power to the project to fast track the progress of the project and to realise the profits because in construction projects the faster you finish the project the more you realise the profits and also to meet targets of the INEP grant	N/A	Q4: Progress Report	Umzumbe Municipality-Technical Services
						New Project	Date of Completion	53 Streetlight Installations for Turton, Cluster A (R102, D954, P73) by 31 December 2023	N/A	N/A	53	0	53 Streetlight Installations for Turton, Cluster A (R102, D954, P73) by 31 December 2023	Target Achieved: 53 Streetlights installed at Turton by 23 December 2023	ACHIEVED	N/A	N/A	Q2: Completion Certificate	Office of the Municipal Manager/ Development Planning Unit
						New Project	Date of Completion	75 Streetlight Installation for Phungashe by 31 March 2024	N/A	N/A	75	0	75 Streetlight Installation for Phungashe 31 March 2024	Target Achieved: 75 Streetlights installed at Phungashe by 28 February 2024	ACHIEVED	N/A	N/A	Q3: Completion Certificate	Office of the Municipal Manager/ Development Planning Unit
						442 Households Connected at Mbonje	Percentage of construction Progress for households to be connected	100% Completion of Mbonje Phase 3: 442 households connections	100% Completion of Mbonje Phase 3: 442 households connections	Target Not Met: 50% Construction progress	100%	5%	100% Completion of Mbonje Phase 3: 442 households connections	Target not met-95% construction progress achieved.	NOT ACHIEVED	Mbonje P2 outages in progress and Mbonje P3 is dependent on P2 to be completed, in order to energize P3. The 95% was achieved in the previous financial year. The delays in completing the project is the outstanding outages from Eskom hence there is no expenditure.	Eskom to expedite the completion of P2 by Q2 of the 2024/ 2025 FY as per outage schedule from Eskom	Q3: Progress Report; Q4: Practical Completion Certificate	Umzumbe Municipality-Technical Services
									R12 000 000.00	R12 000 000.00			R1 272 620.79	R0.00					
						130 Households	Number of HH	Gel and Stoves Provision to 130 HH	Gel and Stoves Provision to 130 HH	Target Achieved: Gel and stoves to 130 HH	130	0	Gel and Stoves Provision to 130 HH	Target Achieved: 130 HH provided with Gel Stoves	ACHIEVED	N/A	N/A	Q1-Q4: Distribution Register & GRN	Umzumbe Municipalit-Social and Community Services
						Reports: 4	Number of Reports	4 Reports on Tokens Distributed	4 Reports on Tokens Distributed	Target Achieved: 4 Reports compiled	4	0	4 Reports on Tokens Distributed	Target achieved: 4 Reports compiled and submitted.	ACHIEVED	N/A	N/A	Q1-Q4: Claims Report and Monthly Invoices	Umzumbe Municipalit-Social and Community Services
									R1 850 000.00	R1 413 756.71			R1 450 000.00	R1 059 999.63					
						New project	Number of Skip bin, Concrete and Wheelie bins	14 skip Bins, 8 Concrete Bins,6 Wheelie Bins	N/A	N/A	28	9	14 skip Bins, 8 Concrete Bins,6 Wheelie Bins	Target not met: 9 Concrete and 10 wheelie bins were purchased	NOT ACHIEVED	Service provider cancelled upon delivery of service	Target will be achieved in the 2024/2025 FY	Q1 & Q4: GRN	Umzumbe Municipality-Social and Community Services
						New Project	Number of Campaigns	10 Environmental Management Awareness Campaigns	N/A	N/A	10	0	10 Environmental Management Awareness Campaigns	Target Achieved: 10 Environmental Management Awareness Campaigns conducted.	ACHIEVED	N/A	N/A	Q1-Q4: Stamped/Signed Letters from Institutions	Umzumbe Municipality-Social and Community Services
									N/A	N/A			R100 000.00	R48 080.00					
						4 Reports	Number of Waste Collection	384 Waste Collections for Cluster A, B & D (Skip Bins)	4 Reports on Constructed Services for Waste Collection for Cluster A & D	Target Achieved: 4 Reports submitted	384	0	384 Waste Collections for Cluster A, B & D (Skip Bins)	Target achieved: 543/384 skip bins collected.	ACHIEVED	The overachievement of 543/384 is attributed to the necessity of collecting more skip bins to accommodate the excessive waste disposal. The target of collecting 32 skips per month, totalling 96 per quarter, has been exceeded due to the increased number of skips required. In some instances, skip bins accumulate at a faster rate than anticipated	N/A	Q1 - Q4: Report & GRN	Umzumbe Municipality-Social and Community Services
									R900 000.00	R629 500.00			R1 900 000.00	R 1 089 900.00					
						4 Report (840 Houses Constructed)	Number of Reports	4 Reports (160 Houses constructed for Nhlangwini)	4 Reports (On the construction of 60 Houses- Nhlangwini)	Target Met: 4 Reports (On the construction of 60 Houses- Nhlangwini)	4	0	4 Reports (160 Houses constructed for Nhlangwini)	Target met: 4/4 Reports submitted	ACHIEVED	N/A	N/A	Q1-Q4 Reports	Umzumbe Municipality-Technical Services
									N/A	N/A			N/A	N/A					
						4 Reports (1000 Houses Constructed)	Number of Reports	4 Reports (On the construction of 100 Houses-Cluster C Phase 1)	4 Reports (On the construction of 100 Houses-Cluster C Phase 1)	Target Met: 4 Reports (On the construction of 100 Houses-Cluster C Phase 1)	4	0	4 Reports (On the construction of 100 Houses-Cluster C Phase 1)	Target met: 4/4 Reports submitted	ACHIEVED	N/A	N/A	Q1-Q4 Reports	Umzumbe Municipality-Technical Services
									N/A	N/A			N/A	N/A					

				3.1.8	Facilitation and project management of rural housing development	4 Reports (Approved 300 Houses for Construction)	Number of Reports	4 Reports (120 Houses Constructed for Cluster B Phase 3)	4 Reports (On the construction of 75 Houses Constructed cluster B Phase 3)	Target Met: 4 Reports (On the construction of 100 Houses-Cluster B Phase 1)	4	0	4 Reports (120 Houses Constructed for Cluster B Phase 3)	Target met: 4/4 Reports submitted	ACHIEVED	N/A	N/A	Q1-Q4 Reports	Umzumbe Municipality-Technical Services
								N/A	N/A				N/A	N/A					
						4 Reports (300 Beneficiary approved for construction).	Number of Reports	4 Report (130 Houses constructed for Cluster A Phase 2)	4 Report (On the construction of 75 Houses Cluster A Phase 2)	Target Met: 4 Reports (On the construction of 100 Houses-Cluster A Phase 1)	4	0	4 Report (130 Houses constructed for Cluster A Phase 2)	Target met: 4/4 Reports submitted	ACHIEVED	N/A	N/A	Q1-Q4 Reports	Umzumbe Municipality-Technical Services
									N/A	N/A			N/A	N/A					
						4 Reports (Approved 300 Houses for Construction)	Number of Reports	4 Progress Reports (80 Houses Constructed for Cluster D Phase 2)	Progress Reports (75 Houses Constructed for Cluster D Phase 2)	Target Met: 4 Reports (On the construction of 100 Houses-Cluster D Phase 1)	4	0	4 Progress Reports (80 Houses Constructed for Cluster D Phase 2)	Target met: 4/4 Reports submitted	ACHIEVED	N/A	N/A	Q1-Q4 Reports	Umzumbe Municipality-Technical Services
									N/A	N/A			N/A	N/A					

4	Vibrant and Inclusive Rural Economy	4.1	Restore and preserve local history and cultural development (Tourism, Art and Craft)	4.1.1	Identification and development of Tourism Sites	2021/22 FY	Date of Event	Ntelezi Msani Memorial by 31 March 2023	Ntelezi Msani Memorial by 31 March 2023	Target Achieved: Ntelezi Msani Memorial Event was conducted on the 18-19 March 2023 at the Ntelezi Msani Heritage Site	1	0	Ntelezi Msane Commemoration: Visual platform by 31 March 2024	Target Achieved: Event was held at Ntelezi Msani Heritage Centre on the 24th of March 2024	ACHIEVED	N/A	N/A	Q3: Report and GRN	Office of the Municipal manager/ Local Economic Development Unit			
								R 450 000,00	R401 300.00			R225 000.00	R323 500.00									
						New Project	Date of Completion	Architectural, Artistic Impressive & Engineering Designs for Tourism Assets by 30 June 2024	N/A	N/A	1	0	Architectural, Artistic Impressive & Engineering Designs for Tourism Assets by 30 June 2024	Target Achieved: Architectural, Artistic Impressive & Engineering Designs completed by 05 June 2024	ACHIEVED	N/A	N/A	Q1: Inception Report; Q2: Situational Analysis/Status Quo Analysis Q3: Draft Architectural, Artistic Impressive & Engineering Designs; Q4: Final Architectural, Artistic Impressive & Engineering Designs	Office of the Municipal manager/ Local Economic Development Unit			
									N/A	N/A			R1 500 000.00	R1 500 000.00								
						2022/2023 FY	Date of Completion	Intellectual Rights of Profiling of Tourism Sites Feasibility Study (Phase 2) by 30 June 2024	Feasibility Study And Implementation Plan of Msikazi Mountain and Mawuleni Nature Reserves by 30 June 2023	Target Achieved: Final Feasibility Study And Implementation Plan of Msikazi Mountain and Mawuleni Nature Reserve was completed by 30 June 2023	1	0	Intellectual Rights of Profiling of Tourism Sites Feasibility Study (Phase 2) by 30 June 2024	Target Achieved: Feasibility Study for Intellectual Rights of Profiling of Tourism Sites completed by 09 June 2024	ACHIEVED	N/A	N/A	Q1: Inception Report; Q2: Situational Analysis/Status Quo Analysis; Q3: Draft Feasibility Study; Q4: Final Feasibility Study	Office of the Municipal manager/ Local Economic Development Unit			
									R 900 000,00	R 900 000,00			R900 000.00	R900 000.00								
		4.2	Create an environment that promotes the development of local economy	4.2.1	Development and Review of Policies and Convention of Forums	New Project	Date of Completion	Industrial Park Feasibility Study by 30 June 2024	N/A	N/A	1	0	Industrial Park Feasibility Study by 30 June 2024	Target Achieved: Feasibility Study for Industrial Park Feasibility Study completed by 20 June 2024	ACHIEVED	N/A	N/A	Q1: Inception Report; Q2: Situational Analysis/Status Quo Analysis; Q3: Draft Feasibility Study; Q4: Final Feasibility Study	Office of the Municipal Manager/ Development Planning Unit			
									N/A	N/A			R900 000.00	R900 000.00								
						New Project	Number of Business Audit Reports	Professionalise Incubation Programmes by partnering with established Incubation Hubs; 4 Business Audit Reports	N/A	N/A	4	0	Professionalise Incubation Programmes by partnering with established Incubation Hubs; 4 Business Audit Reports	Target achieved: 4 business audit report submitted	ACHIEVED	N/A	N/A	Q1-Q4: 4 Business Audit Report	Office of the Municipal Manager/ Local Economic Development Unit			
									N/A	N/A			R5 750 000.00	R5 750 000.00								
						New Project	Date of Completion	Automotive Centres (Fitment Centres) Feasibility Study by 30 June 2024	N/A	N/A	1	0	Automotive Centres (Fitment Centres) Feasibility Study by 30 June 2024	Target Achieved: Feasibility Study & Designs for Automotive Centre (Fitment Centres) complted by 25 June 2024	ACHIEVED	N/A	N/A	Q1: Inception Report, Q2: Draft Feasibility Study & Designs Q3: Final Feasibility Study & Designs; Q4: Completion Certificate	Office of the Municipal manager/ Local Economic Development Unit			
									N/A	N/A			R1 500 000.00	R1 500 000.00								
				4.2.2	Creative Industry Development	2022/2023 FY	Date of Progrmme Completion	Altra Music Experience (Maskandi Music Festival) by 31 December 2023	Altra Music Experience (Maskandi Music Festival) by 30 June 2023	Target was achieved: Altra Music Experience was held 11 February 2023 at Nkanini Sports Complex	1	0	Performance Arts (Music): Ultra Live Music Experience by 31 December 2023	Target Met: Event held on the 14th of December 2023 at Enkanini Indoor Sport Centre	ACHIEVED	N/A	N/A	Q2:Agenda, Attendance register and GRN	Office of the Municipal manager/ Local Economic Development Unit			
									N/A	N/A			R400 000.00	R530 300.00								
									New Project	Date of Completion	Feasibility Study for Agri-Processing Plant by 30 June 2024	N/A	N/A	1	0	Feasibility Study for Agri-Processing Plant by 30 June 2024	Target Achieved: Feasibility Study for Agri-Processing Plant completed by 30 June 2024	ACHIEVED	N/A	N/A	Q3; Draft Feasibility Study for Agri-Processing Plant; Q4: Final Feasibility Study for Agri-Processing Plant	Office of the Municipal manager/ Local Economic Development Unit
												N/A	N/A			R1 500 000.00	R1 500 000.00					
		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	Supporting Community Gardens: Fencing of 3 gardens and Installation of irrigation systems on 2 gardens	Target not Achieved: 1/3 Gardens were fenced	5	0	Supporting 5 Community Gardens: Fencing of 3 gardens and Installation of irrigation systems on 2 gardens	Target Achieved: Fencing of 4 Community Gardens and installation of 2 irrigation system completed	ACHIEVED	The project was conducted in partnership with the Thanda NGO resulting in the change of scope to include one more community garden for fencing.	N/A	Q4: Distribution Register & GRN	Office of the Municipal manager/ Local Economic Development Unit			
									R728 845,00	R175 500.00			R1 267 800.00	R649,870.00								
									2015	Date of Adoption	Review and adoption of Indigent Register by 30 June 2023	Review and adoption of Indigent Register by 30 June 2023	Target Not Met: Draft Indigent Register compiled	1	1	Review and adoption of Indigent Register by 30 June 2024	Target Not Achieved	NOT ACHIEVED	Draft Indigent Register was not finalized due to non-approval of adjustment budget	Review and adopt Indigent Register in 2024/25 FY	Q3: Draft Indigent & Council Resolution; Q4: Adopted Indigent Register & Council Resolution	Umkumbe Municipalit-Social and Community Services
						New Project	Date of Completion	Upscaling the robust Agricultural Initiatives (Farming Tunnel Designs) by 30 June 2024	N/A	N/A	1	0	Upscaling the robust Agricultural Initiatives (Farming Tunnel) by 30 June 2024	Target Achieved: Upscaling the robust Agricultural Initiatives (Farming Tunnel) by 20 June 2024	ACHIEVED	N/A	N/A	Q2: Designs for Farming Tunnel; Q4: Completion Certificate	Office of the Municipal manager/ Local Economic Development Unit			
									N/A	N/A			R600 000.00	R600 000.00								
									GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
									5.1	Deepens Public Participation in all sectors of the Society	5.1.1	Implementation of Communication and Public Participation Strategy	6	Number of Radio Slots	24 Radio Slots	24 Radio Slots	Annual Target Not Achieved: 6/24 Radio Slots Conducted	24	8	24 Radio Slots	Annual target not achieved: 16 Radio Slots were conducted	NOT ACHIEVED
		R1 203 574.91	R 1 186 000.00			R1 879 175.00	R 1 269 500.00															
		2022/2023 FY	Date of Adoption	Review and adoption of Public Participation Strategy and Communication Strategy	Review and adoption of Public Participation Strategy and Communication Strategy	Target Achieved: The workshop was held at the Lazy Moose on 1 and 2 December 2022	1	1					Review and adoption of Public Participation Strategy and Communication Strategy by 31 December 2023	Target not achieved	NOT ACHIEVED	It was due to non-sitting of Council, therefore the strategy could not be adpted.	Strategies to be presented in the council induction workshop in Quarter 1 of 2024/25 FY.	Q2: Council Resolution	Office of the Municipal Manager /Communications Unit & Public Participation			
					R130 360.00	R 130 360.00							R111 000.00	R 0.00								
		5	Number of Izimbizo	5 Mayoral Imbizo	5 Mayoral Imbizo	Target Achieved 10 Mayoral Izimbizos were held	5	0					5 Mayoral Imbizo	Target achieved: 7/5 Mayoral Izimbizos were held in different venues.	ACHIEVED	N/A	N/A	Q2: Advert, Report & GRN	Office of the Municipal Manager /Communications Unit & Public Participation			
					R1 529 945.00	N/A							R1 854 363.36	R1 337 425. 00								

		5.2	Support and protect the rights of vulnerable groups in society			2022/2023 FY Disability Games Training & Selection	Date of Event	Hosting Disability Games by 30 September 2023	Hosting Disability Games by 30 September 2022	Target Achieved: Disability games hosted by from the 07th to the 21/06/2022 in all 5 clusters	1	0	Hosting Disability Games by 30 September 2023	Target Achieved: Disability Games HOsted on the 30th of September 2023	Achieved	N/A	N/A	Q1: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
									R300 000.00	R250 000.00			R387 669.99	R244 480.00					

5	Clean Governance, Comprehensive Public Participation and Accountability																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
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5.3	Well established mechanisms to enhance public participation	5.3.1	Committee and Organized Local structures	20 Ward Plans	Number of Plans	Review and adopt 20 Ward Based Plans	Review and adopt 20 Ward Based Plans	Target Achieved: Reviewed and adopted 20 Ward Based Plans	20	20	Review and adopt 20 Ward Based Plans	Target Not Achieved: 20 Ward Based Plans were reviewed but not adopted	NOT ACHIEVED	Ward Based Plans were reviewed, however were not adopted due to the non-sitting of council	Ward Based plans will be tabled to the next Council Meeting	Q3: Ward Based Plans, GRN & Council Resolution	Office of the Municipal Manager/ Public Participation		
				N/A	N/A	R227 425.00	R 120 000.00												
				10 NGOs/NPOs	Number of NGOs/NPOs	Incubation Programme (NGOs/NPOs) of 12 ECDs Esibusisweni, Siyakhula, Echibini, Ekubusisweni Care Centre, Ekukhanyeni, Khalipha, Sphamandla, Niniva Islamic Centre, Sceluthando, Khanya, Isithuthukile, Vusisizwe	NGOs/NPOs Incubation: 10	Target Not Achieved: 9/10 ECDs supplied with material support	12	0	Incubation Programme (NGOs/NPOs) of 12 ECDs Esibusisweni, Siyakhula, Echibini, Ekubusisweni Care Centre, Ekukhanyeni, Khalipha, Sphamandla, Niniva Islamic Centre, Sceluthando, Khanya, Isithuthukile, Vusisizwe	Target Achieved: 12 ECDs Esibusisweni, Siyakhula, Echibini, Ekubusisweni Care Centre, Ekukhanyeni, Khalipha, Sphamandla, Niniva Islamic Centre, Sceluthando, Khanya, Isithuthukile, Vusisizwe.	ACHIEVED	N/A	N/A	Q1-Q3: Distribution Register & GRN; Q4: Needs Identification Report,	Social Development & Community Services		
		10 NGOs/NPOs	Date of Training	Capacity Building: NGOs/NPOs by 31 March 2024	Capacity Building: NGOs/NPOs by 31 March 2023	Target Achieved: NGOs/NPOs Capacity Building held on 23-25 March 2023 at Margate Hotel.	1	0	Capacity Building: NGOs/NPOs by 31 March 2024	Target Achieved: Capacity Building for NGOs/NPOs was held at the Margate Hotel on the 14-16 March 2024	ACHIEVED	N/A	N/A	Q1: Needs Identification Report, Q3: Training Report, Attendance Register and GRN	Social Development & Community Services				
					R305 000.00	R280 900.00			R300 000.00	R293 275.00									
		5.3.2	Hosting Public Participation events	1	Number of campaigns	2 Public Safety Awareness	1 Public Safety Awareness	Target Achieved: 1 Public Safety Awareness Campaign held	2	0	2 Public Safety Awareness	Target Achieved: 2 Public Safety Awareness Campaigns conducted on the 30th of November 2023 at Bhunwini and on the 21st of March 2024 at St Faiths Sports ground.	ACHIEVED	N/A	N/A	Q2-Q3:Report, Attendance Register and GRN	Social Development & Community Services		
							R170 000.00	R125 000.00			R270 000.00	R187 450.00							
				3	Number of Events	Service Delivery Events: 3	Service Delivery Events: 3	Target Achieved: 3 Service Delivery Events held	3	0	Service Delivery Events: 3	Target Not Achieved: 2/3 Service Delivery Events were conducted	NOT ACHIEVED	Service Delivery was postponed due insufficient funds	Review and implement in the next financial years	Q1-Q3: Reports, Attendance Register & GRN	Social Development & Community Services		
		R250 000.00	R205 450.00				R300 000.00	R284 850.00											
	5.4	Intensify Governance Mechanisms	5.4.1	Appointment and regular sitting of the Audit Committee	4	Number of Meetings	Sitting of 4 Audit Committee Meetings	Target achieved : 4 Audit Committee meetings were sit	4	0	Sitting of 4 Audit Committee Meetings	Target achieved: 06/04 Audit Committee meeting was held.	ACHIEVED	N/A	N/A	Q1-Q4: Attendance Register and Agenda	Office of the Municipal Manager/ Internal Audit		
							N/A	N/A			N/A	N/A							
			5.4.2	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	Develop and Approve Internal Audit Plan for 2023/2024 by 30 June 2023	target not achieved	1	1	Develop and Approve Internal Audit Plan for 2024/2025 by 30 June 2024	Target not achieved	NOT ACHIEVED	Review of risk registers is still inprogress. Internal audit plan will be develop once risk registers are issued by PT	The internal audit plan will be table to the next audit committee meeting for approved in Q1	Q4: Internal Audit Plan & AC Resolution	Office of the Municipal Manager/ Internal Audit	
								N/A	N/A			N/A	N/A						
					2021/2022 Audit Committee Charter	Date of Approval	Review and approve Audit Committee Charter by 30 June 2024	Review and approve Audit Committee Charter by 30 June 2023	Target not achieved	1	1	Review and approve Audit Committee Charter by 30 June 2024	Target not achieved	NOT ACHIEVED	The audit committee charter is develop, waiting to be approved by audit committee on the 11 July 2024	The charter will be approved by Audit Committee on the 11 July 2024	Q4: Council Resolution and Audit Charter	Office of the Municipal Manager/ Internal Audit	
								N/A	N/A			N/A	N/A						
					2022/2023 Internal Audit Charter	Date of Approval	Review and approve Internal Audit Charter by 30 June 2024	Review and approve Internal Audit Charter by 30 June 2023	Target achieved: Approved in the audit committee meeting held on the 26 June 2023	1	1	Review and approve Internal Audit Charter by 30 June 2024	Target not Achieved	NOT ACHIEVED	The internal audit charter is develop, waiting to be approved by audit committee on the 11 July 2024	The charter will be approved by Audit Committee on the 11 July 2024	Q4: Audit Committee Resolution and the Internal Audit Charter	Office of the Municipal Manager/ Internal Audit	
								N/A	N/A			N/A	N/A						
					4	Number of Reports	Submit 4 Audit Reports on Performance Management System	Submit 4 Audit Reports on Performance Management System	Target achieved: 4 report were submitted to the performance audit committee	4	2	Submit 4 Audit Reports on Performance Management System	Target Not Achieved: 2 PMS Audit Reports	NOT ACHIEVED	Audit report on performance management system has been develop, awaiting to be tabled to PAC Meeting on the 11 July 2024	To be approved by performance audit committee on the 11 July 2024	Q1-Q4: PAC Resolutions and PMS Audit Reports	Office of the Municipal Manager/ Internal Audit	
N/A								N/A	N/A			N/A							
CROSS CUTTING ISSUES																			
6.1			Accelerated Service Delivery through Strategic, Spatial and Land Use	6.1.1	Development and Review of comprehensive and Credible Strategic Plan (IDP)	2023/2024 FY IDP	Date of Adoption	Umzumbe IDP by 30 June 2023	Umzumbe IDP by 30 June 2023	Target Achieved: Umzumbe IDP was compiled and adopted by council on 30 May 2023	1	0	Umzumbe IDP by 30 June 2024	Target Achieved: IDP Adopted on the 26th of June 2024	ACHIEVED	N/A	N/A	Q1, Q3 & Q4: Council Resolution	Office of the Municipal Manager/ Development Planning Unit
									N/A	N/A			N/A	N/A					
				6.1.2	Implementation and Review of Land Use Scheme and SPLUMA By-Laws	2016 Wall to Wall Land Use Management Scheme	Date of Completion	Land Use Management Scheme Review by 30 June 2024	N/A	N/A	1	0	Land Use Management Scheme Review by 30 June 2024	Target Achieved: Land Use Management Scheme Review was completed by 30 June 2024	ACHIEVED	N/A	N/A	Q1: Inception Report ; Q2: Situational Analysis/Status Quo Analysis; Q3: Draft Land Use Management Scheme Review; Q4: Final Land Use Management Scheme Review	Office of the Municipal Manager/ Development Planning Unit
									N/A	N/A			R1 500 000.00	R1 500 000.00					
	6.1.3	Review of Spatial Development Framework		2021/2022 SDF	Date of Adoption	Reviewed SDF by 30 June 2023	Reviewed SDF by 30 June 2023	Target achieved: Umzumbe SDF was revied and adopted by council on 29 March 2023	1	1	Reviewed SDF by 30 June 2024	Target Not Achieved	NOT ACHIEVED	SDF Review was completed however, was not adopted due non-sitting of Council	Target will be achieved by Q1 of the 2024/2025 FY	Q2: Progress Report; Q3-Q4: Council Resolution	Office of the Municipal Manager/ Development Planning Unit		
							R 800 000,00	R799 999.98			N/A	N/A							
		New Project		Date of Completion	High Mast Feasibility Study & Implementation Plan by 30 June 2024	N/A	N/A	1	0	High Mast Feasibility Study & Implementation Plan by 30 June 2024	Target Achieved: High Mast Feasibility Study & Implementation Plan completed by 29 June 2024	ACHIEVED	N/A	N/A	Q1: Inception Report ; Q2: Situational Analysis/Status Quo Analysis; Q3: Draft Plan; Q4: Final Plan	Office of the Municipal Manager/ Development Planning Unit			
						N/A	N/A			R2 000 000.00	R2 000 000.00								
						New Project	Date of Completion	Feasibility Study: Contingency Energy Sources by 30 June 2024	N/A	N/A	1	0	Feasibility Study: Contingency Energy Sources by 30 June 2024	Target Achieved: Feasibility Study for Contingency Energy Sources was completed by 17 June 2024	ACHIEVED	N/A	N/A	Q1: Inception Report; Q2: Situational Analysis Report; Q3: Draft Feasibility Study; Contingency Energy Sources; Q4: Final Feasibility Study; Contingency Energy Sources	Office of the Municipal Manager/ Development Planning Unit
									N/A	N/A			R1 000 000.00	R1 000 000.00					

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6	Spatial Equity, Environmental Sustainability and Disaster Mitigation			6.1.5	Development of Feasibility Studies, Land Assessment and Acquisition	New Project	Date of Completion	Street Light Extension Designs for Turton, Cluster A (R102, D954, P73) by 30 June 2024	N/A	N/A	1	0	Street Light Extension Designs for Turton, Cluster A (R102, D954, P73) by 30 June 2024	Target Achieved: Street Light Extension Designs for Turton, Cluster A (R102, D954, P73) by 30 June 2024	ACHIEVED	N/A	N/A	Q1: Inception Report; Q2: Situational Analysis/Status Quo Analysis ; Q3: Draft Designs; Q4: Final Designs	Office of the Municipal Manager/ Development Planning Unit						
								N/A	N/A	R1 500 000.00			R1 500 000.00												
						New Project	Date of Completion	Turton / Mthwalume Town Establishment & Corridor Plan by 30 June 2024	N/A	N/A	1	0	Turton / Mthwalume Town Establishment & Corridor Plan by 30 June 2024	Target Achieved: Turton / Mthwalume Tow Establishment & Corridor Plan completed by 30 June 2024	ACHIEVED	N/A	N/A	Q1: Inception Report; Q2: Status Qou Report; Q3: Draft; Q4: Final Turton / Mthwalume Town Establishment & Corridor Plan	Office of the Municipal Manager/ Development Planning Unit						
								N/A	N/A	R1 500 000.00			R1 500 000.00												
						New Project	Date of Adoption	Development of State of the Environment Report 30 June 2024	N/A	N/A	1	1	Development of State of the Environment Report 30 June 2024	Target Not Achieved: Draft State of the Environment Report was compiled on the 31 March 2024	NOT ACHIEVED	Project was delayed during the specialist studies phase	Will be achieved in the 2024/2025 FY	Q3: Draft Report Q4: Council Resolution and State of the Environment Report	Office of the Municipal Manager/ Development Planning Unit						
								N/A	N/A	R1 200 000.00			R540 000.00												
						New Project	Date of Completion	Landfill Site & Recycle Station (Stage 2) by 30 June 2024	Land Fill Site & Waste Recycle Station Establishment	Target Achieved: Final Land Fill Site & Waste recycling Station Report has been completed by 30 June 2023	1	0	Landfill Site & Recycle Station (Stage 2) by 30 June 2024	Target Achieved: Landfill Site & Recycle Station (Stage 2) completed by 30 June 2024	ACHIEVED	N/A	N/A	Q1: Inception Report); Q2: Situational Analysis/Status Quo Analysis; Q3: Draft Feasibility Study; Q4: Final Feasibility Study	Office of the Municipal Manager/ Development Planning Unit						
								R600 000,00	R600 000,00	R2 500 000.00			R2 500 000.00												
						6.3			Prevention and mitigation of disaster occurrences	6.3.1	Review of Disaster Management Plan	New Project	Date of Completion	Disaster Management Sector Plan by 30 June 2024	N/A	N/A	1	0	Disaster Management Sector Plan by 30 June 2024	Target Achieved: Disaster Management Sector Plan completed by 30 June 2024	ACHIEVED	N/A	N/A	Q2: Inception Report, Q3: Draft DMP and Feasibility Study for Disaster Management Centre& Q4: Final DMP and Feasibility Study for Disaster Management Centre	Office of the Municipal Manager/Development Planning
														N/A	N/A	R750 000			R750 000						
										6.3.2	Implementation of the Disaster Management Plan	1	Number of Meetings	DM Advisory Forum Meetings: 4	DM Advisory Forum Meetings: 4	Target Not Achieved:	4	2	DM Advisory Forum Meetings: 4	Target Not Achieved: 2/4 DMAF conducted	NOT ACHIEVED	DMAF was postponed due to unavailability of stakeholders	Review and implement in the next financial year 2024/25	Q1-Q4: Reports & Attendance Register	Umzumbe Municipalit-Social and Community Services
														N/A	N/A	N/A			N/A						
	2022/23	Date of Completion	Disaster Management Centre Feasibility Phase 2 by 30 June 2024	Review of Disaster Management Plan and Feasibility Study for Disaster Management Centre by 30 June 2023	Target Achieved: Umzumbe DMP was reviewed and adopted by council on 29 March 2023							1	0	Disaster Management Centre Feasibility Phase 2 by 30 June 2024	Target Achieved: Disaster Management Centre Feasibility (Phase 2) completed by the 30 June 2024	ACHIEVED	N/A	N/A	Q3: Draft Disaster Management Centre Feasibility Phase 2; Q4: Final Disaster Management Centre Feasibility Phase 2	Office of the Municipal Manager/ Development Planning Unit					
			R800 000.00	R800 000.00	R1 500 000.00									R1 500 000.00											
	1	Number of Training	1 Training on Disaster Management for Volunteers	1 Training on Disaster Management for Volunteers	Target Not Achieved:							1	0	1 Training on Disaster Management for Volunteers	Target Achieved: 1 Training on Disaster Management for Volunteers	ACHIEVED	N/A	N/A	Q2: Training Reports, Attendance Register & GRN	Umzumbe Municipalit-Social and Community Services					
			R100 000.00	R0.00	R110 000.00									R86 850.00											
	8 DM Awareness Campaigns	Number of Campaings	8 Fire Awareness Campaigns	8 Fire Awareness Campaigns	Target Achieved: 8 Fire Awareness Campaigns							8	0	08 Fire Awaness Campaigns	Target Achieved: 09/08 Fire Safety Awareness Campaigns conducted	ACHIEVED	N/A	N/A	Q1-Q4: Fire Campaigns - Stamped/Signed Letters from Institutions	Umzumbe Municipalit-Social and Community Services					
				N/A	N/A									N/A	n/a										
	5 DM Awareness Campaigns	Number of Campaings	5 DM Community Awareness Campaigns	5 DM Community Awareness Campaigns	Target Achieved: 5 DM Awareness Campaigns held	5	1	5 DM Community Awareness Campaigns	Target Not Achieved: 4/5 DM Community Awareness Campaigns conducted.	NOT ACHIEVED	DM Community Awareness Campaign was postponed due insufficient funds	Review schedule and implement DM Community Awareness in next FY 2024/25	Q1-Q4: Program, Attendance Registers, Report & GRN.	Umzumbe Municipalit-Social and Community Services											
				R750 000.00	R413 446.00			R603 500.00	R580 270.00																
	14 Lightning Conductors	Number of Reports	10 Lightning Conductors	20 Lightning Conductors	Target Not Achieved: 14 Lightning Conductors installed	10	0	10 Lightning Conductors	Target Achieved: 13 Lightning Conductors installed (8 Lightning conductors were donated by PDMC)	ACHIEVED	8 Lightning conductors were donated by PDMC.	N/A	Q4: Reports and GRN	Umzumbe Municipalit-Social and Community Services											
				R400 000.00	R40 500.00			N/A	R28 580.36																

REMOVED PROJECTS																			
3	Efficient and integrated infrastructure and basic services	3.1	Universal Access to Basic Services	3.1.1	Develop & Review Sector Plans & Policies	New Project	Date of Completion	DLTC Feasibility Study, Designs & Establishment (Stage 2) By 30 June 2024	N/A	N/A	N/A	N/A	DLTC Feasibility Study, Designs & Establishment (Stage 2) By 30 June 2024	N/A	N/A	Awaiting implementation of Grade-F inspection of the proposed sites by DoT before proceeding to phase 2	N/A	Q1: Inception Report); Q2: Situational Analysis/Status Quo Analysis; Q3: Draft Feasibility Study Q4: Final Feasibility Study	Office of the Municipal Manager/ Development Planning Unit
				3.1.7	Solid Waste /Refuse removal	New Project	Date of Adoption	Development of Environmental Management Plan by 30 June 2024	N/A	N/A	N/A	N/A	R1 000 000.00	N/A	N/A	Budget was re-allocated to the State of the Environment Project	N/A	Q3: Draft Report Q4: Council Resolution and Environmental Management Plan	Umzumbe Municipality-Social and Community Services
									N/A	N/A	N/A	N/A	R600 000.00	N/A					
						New Project	Percentage	Design, Construction & Establishment of Municipal Transfer Station	N/A	N/A	N/A	N/A	100% Design, Construction & Establishment of Municipal Transfer Station	N/A	N/A	Budget constraints	N/A	Q3 : Progress and Q4 Completion Certificate	Umzumbe Municipality-Social and Community Services
									N/A	N/A	N/A	N/A	N/A	N/A					
						New Project	Date of Adoption	Alien-Invasive Plant Management Plan By 30 June 2024	N/A	N/A	N/A	N/A	Alien-Invasive Plant Management Plan By 30 June 2024	N/A	N/A	Budget was re-allocated to the State of the Environment Project	N/A	Q3: Draft Alien-Invasive Plant Management Plan (AIPMP) Q4: Council Resolution and Alien-Invasive Management Plan	Umzumbe Municipality-Social and Community Services
6	Spatial Equity, Environmental Sustainability and Disaster Mitigation	6.1	Accelerated Service Delivery through Strategic, Spatial and Land Use Planning	6.1.2	Implementation and Review of Land Use Scheme and SPLUMA By-Laws	New Project	Date of Completion	Integrated Transport Plan by 30 June 2024	N/A	N/A	N/A	N/A	Integrated Transport Plan by 30 June 2024	N/A	N/A	Awaiting completion of KZN Transport Master Plan for alignment	N/A	Q1: Inception Report; Q2: Situational Analysis; Q3: Draft Report; Q4: Final Integrated Transport Plan	Office of the Municipal Manager/ Development Planning Unit
									N/A	N/A	N/A	N/A	R450 000.00	N/A					
1	Improved Organisational Cohesion and Effectiveness	1.5	Legal compliance and Risk Management	1.5.1	Legal Compliance and Management	2021/2022 Register	Date of Adoption	Risk Register by 30 June 2024	N/A	N/A	N/A	N/A	Risk Register by 30 June 2024	N/A	N/A	No responsible department has been assigned for the project	N/A	Q4: Council Resolution & Adopted Risk Register	Office of the Municipal Manager
									N/A	N/A	N/A	N/A	N/A	N/A					
						4	Number of Reports	4 Litigation Reports	N/A	N/A	N/A	N/A	4 Litigation Reports	N/A	N/A	Legal Services department currentl understaffed.	N/A	Q1-Q4: Council Resolution	Office of the Municipal Manager / Legal Services
									N/A	N/A	N/A	N/A	N/A	N/A					
						4	Number of Reports	4 Contract Drafting and Vetting	N/A	N/A	N/A	N/A	4 Contract Drafting and Vetting	N/A	N/A	Legal Services department currentl understaffed.	N/A	Q1-Q4: Council Resolution	Office of the Municipal Manager / Legal Services
									N/A	N/A	N/A	N/A	N/A	N/A					
						4	Number of Reports	4 Policy Development Reports	N/A	N/A	N/A	N/A	4 Policy Development Reports	N/A	N/A	Legal Services department currentl understaffed.	N/A	Q1-Q4: Council Resolution	Office of the Municipal Manager / Legal Services
									N/A	N/A	N/A	N/A	N/A	N/A					
3	Efficient and integrated infrastructure and basic services	3.1	Universal Access to Basic Services	3.1.2	Construction and Maintenance of community access roads	New Project	Percentage of construction progress for access road	10% Construction of Mcindo Access Road (Construct kms of 1.7km new access road)	N/A	N/A	N/A	N/A	10% Construction of Mcindo Access Road (Construct kms of 1.7km new access road)	N/A	N/A	Budget constraints	N/A	Q4: Progress Report	Umzumbe Municipality-Technical Services
									N/A	N/A	N/A	N/A	6000000	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	To ensure that the municipality is complying with the budget, reporting & SCM statutory requirements.	2.1.7	Implementation of Supply Chain Management Policy	2022/2023 Bid Committee Reports	Percentage of Meetings Attended	Bid Adjudication Committee Meetings Reports	N/A	N/A	N/A	N/A	Bid Adjudication Committee Meetings Reports	N/A	N/A	Ineffective reporting for the project. Reporting will be reviewed in order to align with the SMART Principles	N/A	Q1-Q4: Reports	Finance Department / Supply Chain Management unit
									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 SMMEs Supported	Business Developer: E-commerce Arts & Crafts Exhibitions and Quality Assurance/capacity building	N/A	N/A	N/A	N/A	Business Developer: E-commerce Arts & Crafts Exhibitions and Quality Assurance/capacity building	N/A	N/A	Delays in the appointment of a suitable service provider	N/A	Q1-Q4: Quaterly Reports and GRN	Office of the Municipal manager/ Local Economic Development Unit
									N/A	N/A	N/A	N/A	R500 000.00	N/A					
5	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 Advertment Billboard and associated equipment	N/A	N/A	N/A	N/A	Installation of 2 Digital Outdoor Advertment Billboard and associated equipment	N/A	N/A	Waiting for Billboard approval from SANRAL	N/A	Q4: Completion Certificate and Close-Out Report	Office of the Municipal Manager/ Development Planning Unit
									N/A	N/A	N/A	N/A	R750 000.00	N/A					
6	Spatial Equity, Environmental Sustainability and Disaster Mitigation	6.1	Accelerated Service Delivery through Strategic, Spatial and Land Use Planning	6.1.5	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	N/A	N/A	N/A	N/A	Develop and Approve Feasibility Study and Cemeteries and Crematoria Management Plan by 30 June 2024	N/A	N/A	Awaiting conclusion of the on going negotiations with the traditional authorities before proceeding with specialist studies and lay out plan	N/A	Q3: 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	R943 575.00	N/A					
5	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	N/A	N/A	N/A	N/A	Child Protection Week by 30 June 2024	N/A	N/A	Budget constraints	N/A	Q4: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
									N/A	N/A	N/A	N/A	R50 000.00	N/A					
1	Improved Organisational Cohesion and Effectiveness	1.3	Administration of Office, Security and Fleet Management	1.3.2	Leasing of Fleet: Vehicles and Plant	New project	Number of Vehicles and Plant	Fleet Leasing: (1 x TLB, 2 x Single cab Bakkies, 2 x Tractors, 1 x Skip Loader Truck, 1 x Crew cab Truck, 1 x Tipper Truck and 1 x Skid Fire Unit)	N/A	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)	N/A	N/A	Budget re-allocated to the construction of the New Municipal Offices	N/A	Q4: Appointment Letters & GRN	Corporate Services
									N/A	N/A	N/A	N/A	R500 000.00	N/A					

4	Vibrant and Inclusive Rural Economy	4.2		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	N/A	N/A	N/A	N/A	Operationalisation of Umzumbe Recording Studio and Community Radio Station (creative industry) by 30 June 2024	N/A	N/A	Project was discontinued due to budget constraints	N/A	Q4: Report	Office of the Municipal manager/ Local Economic Development Unit
									N/A	N/A				R1 400 000.00					

5	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	N/A	N/A	N/A	N/A	Develop Customer Service Strategy by 30 Dec 2023	N/A	N/A	Issues withdrafting SMART terms of reference for the project. Will be reevaluated and corrected.	N/A	Q4: Report , GRN	Office of the Municipal Manager/ Public Participation
									N/A	N/A			R100 000.00	N/A					
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	N/A	N/A	N/A	N/A	Informal Economy Development Programme	N/A	N/A	Project was discontinued due to budget constraints	N/A	Q1: needs Assessment Report, Q2-Q3: GRN and Benefiary Register	Office of the Municipal manager/ Local Economic Development Unit	
								N/A	N/A										
					New Project	Date of Adoption	Erection of Umzumbe Market Stalls for Informal Traders (Brick and Mortar and new mobile structures) by 30 June 2024	N/A	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	N/A	Project was discontinued due to budget constraints	N/A	Q4: Practical Completion Certificate	Office of the Municipal manager/ Local Economic Development Unit	
								N/A	N/A			R1 500 000.00	N/A						
					New Project	Date of Event	Planning &LED Summit	N/A	N/A	N/A	N/A	Planning &LED Summit	N/A	N/A	Project was discontinued due to budget constraints	N/A	Q4: Agenda, Attendance register and GRN	Office of the Municipal manager/ Local Economic Development Unit	
									N/A	N/A			R 50 000.00	N/A					
1	Improved Organisational cohesion and Effectiveness	1.1	Effective and Efficient Human Resource	1.1.1	Develop and Review of the Municipal Policy / Policies	2018/2019 Record Management Policy	Date of Adoption	Review and adopt Records Management Policy by 30 June 2024	N/A	N/A	N/A	N/A	Review and adopt Records Management Policy by 30 June 2024	N/A	N/A	Awaiting the formation of the Municipal Policy Committee	N/A	Q4: Council Resolution and Records Management Policy	Corporate Services
									N/A	N/A				N/A					
						Skills Retention Policy	Date of Adoption	Review and adopt Skills Retention Policy by 30 June 2024	N/A	N/A	N/A	N/A	Review and adopt Skills Retention Policy by 30 June 2024	N/A	N/A	Awaiting the formation of the Municipal Policy Committee	N/A	Q3: Manco Resolution; Q4: Council Resolution and Skills Retention Policy	Corporate Services
									N/A	N/A				N/A					
						2015/2016 OHS Policy	Date of Adoption	Review and adopt OHS Policy by 30 June 2024	N/A	N/A	N/A	N/A	Review and adopt OHS Policy by 30 June 2024	N/A	N/A	Awaiting the formation of the Municipal Policy Committee	N/A	Q3: Manco Resolution; Q4: Council Resolution and OHS Policy	Corporate Services
									N/A	N/A				N/A					
						2021/2022 PMS Policy	Date of Adoption	Review PMS Policy by 30 June 2024	N/A	N/A	N/A	N/A	Review PMS Policy by 30 June 2024	N/A	N/A	Awaiting the formation of the Municipal Policy Committee	N/A	Q3: Draft PMS Policy; Q4: Council Resolution and PMS Policy	Corporate Services
									N/A	N/A				N/A					
						New Project	Date of Adoption	Review Pandemic Policy by 30 June 2024	N/A	N/A	N/A	N/A	Review Pandemic Policy by 30 June 2024	N/A	N/A	Awaiting the formation of the Municipal Policy Committee	N/A	Q3: Draft Pandemic Policy; Q4: Council Resolution and Pandemic Policy	Corporate Services
									N/A	N/A				N/A					
						New Project	Date of Adoption	Development of Social Media Policy by 30 June 2024	N/A	N/A	N/A	N/A	Development of Social Media Policy by 30 June 2024	N/A	N/A	Awaiting the formation of the Municipal Policy Committee	N/A	Q3: Manco Resolution; Q4: Council Resolution and Social Media Policy	Corporate Services
									N/A	N/A				N/A					
						New Project	Date of Adoption	Development and adoption of the Consequence Management Policy by 30 June 2024	N/A	N/A	N/A	N/A	Development and adoption of the Consequence Management Policy by 30 June 2024	N/A	N/A	Awaiting the formation of the Municipal Policy Committee	N/A	Q3: Manco Resolution; Q4: Council Resolution and Consequence Management Policy	Corporate Services
									N/A	N/A				N/A					
						New Project	Date of Adoption	Development and adoption of the Business Continuity Policy by 30 June 2024	N/A	N/A	N/A	N/A	Development and adoption of the Business Continuity Policy by 30 June 2024	N/A	N/A	Awaiting the formation of the Municipal Policy Committee	N/A	Q3: Manco Resolution; Q4: Council Resolution and Business Continuity Policy	Corporate Services
									N/A	N/A				N/A					
		1.5	Legal compliance and Risk Management	1.5.1	Legal Compliance and Management	4	Number of Reports	4 Policy Development Reports	4 Policy Development Reports	Target Not Met	N/A	N/A	4 Policy Development Reports	N/A	N/A	Projects in the Adendum Section had t be removed, due to the recommendation by CoGTA	N/A	Q1-Q4: Council Resolution	Office of the Municipal Manager / Legal Services
									N/A	N/A			N/A	N/A					
		5.1	Deepens Public Participation in all sectors of the Society	5.1.1	Implementation of Communication and Public Participation Strategy	4	Number of Events	Host Project Handovers within 90 days after project completion	Host Project SOD Turning 15 days after handover meeting of project	Target Achieved : 4 sod turnings were held	N/A	N/A	Host Project Handovers within 90 days after project completion	N/A	N/A	Projects in the Adendum Section had t be removed, due to the recommendation by CoGTA	N/A	Q1-Q4: Project Completion Certificate and Attendance Register, GRN	Office of the Municipal Manager /Communications Unit
									R30 000.00	R0.00			R193 055.36	N/A					
					New Project	Date of Adoption	Youth Development Policy by 30 June 2024	Youth Development Policy by 30 June 2023	Target not met	N/A	N/A	Youth Development Policy by 30 June 2024	N/A	N/A	Projects in the Adendum Section had t be removed, due to the recommendation by CoGTA	N/A	Q3: Council Resolution and Adopted Draft Youth Development Policy. Q4: Council Resolution and Adopted Youth Development Policy.	Office of the Municipal Manager/ Youth Development	
					2022/2023 Youth on Arts Preogramme	Date of Programme Completion	Youth on Arts Programme by 30 June 2024	N/A	N/A	N/A	N/A	Youth on Arts Programme by 30 June 2024	N/A	N/A	Projects in the Adendum Section had t be removed, due to the recommendation by CoGTA	N/A	Q4: Attendance Register, GRN and Report	Office of the Municipal Manager/ Youth Development	
									N/A	N/A			R585 250.00	N/A					

			Support and protect the rights of vulnerable groups		Implementation of Youth Development	21/22 FY	Date of Event	Capacity Building Workshop by 30 June 2024	N/A	N/A	N/A	N/A	Capacity Building Workshop by 30 June 2024	N/A	N/A	Projects in the Adendum Section had t be removed, due to the recommendation by CoGTA	N/A	Q4: Attendance Register, Incoices	Office of the Municipal Manager/ Youth Development
		5.2		5.2.1					N/A	N/A			R280 000.00	N/A					

5	Clean Governance, Comprehensive Public Participation and Accountability		in society		Programmes	21/22 FY	Date of Event	Salga Games by 31 December 2023	N/A	N/A	N/A	N/A	Salga Games by 31 December 2023	N/A	N/A	Projects in the Adendum Section had t be removed, due to the recommendation by CoGTA	N/A	Q2: GRN, Invoices	Office of the Municipal Manager/ Youth Development				
								N/A	N/A	R1 041 066.59			N/A										
						2021/22 FY	Date of the Event	Umzumbe Sport Indaba by 31 March 2024	N/A	N/A	N/A	N/A	Umzumbe Sport Indaba by 31 March 2024	N/A	N/A	Projects in the Adendum Section had t be removed, due to the recommendation by CoGTA	N/A	Q3: Attendance register, GRN	Office of the Municipal Manager/ Youth Development				
								N/A	N/A	R324 100.00			N/A										
						2021/22 FY	Date of Event	Umzumbe Youth Development Summit 31 March 2024	N/A	N/A	N/A	N/A	Umzumbe Youth Development Summit 31 March 2024	N/A	N/A	Projects in the Adendum Section had t be removed, due to the recommendation by CoGTA	N/A	Q3: Attendance register, GRN	Office of the Municipal Manager/ Youth Development Office				
								N/A	N/A	R222 950.01			N/A										
						5.3	Well established mechanisms to enhance public participation	5.3.1	Support Ward Committee and Organized Local structures	4	Number of Reports	4 Reports - Operation Sukuma Sakhe/OSS	4 Reports - Operation Sukuma Sakhe/OSS	Target Achieved: 4 Reports submitted	N/A	N/A	4 Reports - Operation Sukuma Sakhe/OSS	N/A	N/A	Projects in the Adendum Section had t be removed, due to the recommendation by CoGTA	N/A	Q1-Q4: Reports	Umzumbe Municipality - Social and Community Services
												N/A	N/A	N/A			N/A						
	5.3.2	Support Ward Committee structures	4	Number	4 Ward Committee Secretary's meetings					4 Ward Committee Secretary's meetings	Target Achieved: All ward committee secretary's meetings were held in all	N/A	N/A	4 Ward Committee Secretary's meetings	N/A	N/A	Projects in the Adendum Section had t be removed, due to the recommendation by CoGTA	N/A	Q1-Q4: Attendance registers	Office of the Municipal Manager/ Public Participation			
					R60 000.00					R9000, 00	R65 000.00			N/A									
			20	Ward Operational Plans	20 Ward Operational Plans			20 Ward Operational Plans	Target achieved: 20 ward operational plans were developed	N/A	N/A	20 Ward Operational Plans	N/A	N/A	Projects in the Adendum Section had t be removed, due to the recommendation by CoGTA	N/A	Ward Operational Plans	Office of the Municipal Manager/ Public Participation					
					N/A			N/A	N/A			N/A											
	20	Number	20 Ward Improvement Plans	20 Ward Improvement Plans	Target achieved: 20 Ward Improvement plans were developed			N/A	N/A	20 Ward Improvement Plans	N/A	N/A	Projects in the Adendum Section had t be removed, due to the recommendation by CoGTA	N/A	20 Ward Improvement Plans	Office of the Municipal Manager/ Public Participation							
			N/A	N/A	N/A					N/A													
	5.4	Intensify governance mechanisms	5.4.1	Implementation of Internal Audit Plans, Charters and Other Controls	4	Number of Reports	Submission of 4 Audit Committee Reports to Council	N/A	N/A	N/A	N/A	Submission of 4 Audit Committee Reports to Council	N/A	N/A	Due to non-consistant sitting of council, achieving the project became difficult	N/A	Q1-Q4: AC Reports & Council Resolutions	Office of the Municipal Manager/ Internal Audit					
							N/A	N/A	N/A			N/A											