

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/Stakeholder					
																SDG Goal 16: Build Effective, Accountable and Inclusive Institutions At All Levels		NDP: Building capable and developmental State																	
MTSP: Outcome 5-A skilled and capable workforce to support an inclusive growth path; Outcome 9- A responsive, accountable, effective and efficient local government system																																			
BACK TO BASICS: Building Capable Local Government Institutions																																			
PGDS/PGDP: Human Resource Development																																			
DGDS: Institutional Development																																			
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																																			
1	Improved Organisational 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 2026	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 2026	Review of the Organogram by 30 June 2026	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	Municipal Offices	N/A	N/A	N/A	Equitable Share	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	Municipal Offices	R200 000.00	N/A	N/A	Equitable Share	N/A	2 Employees trained as per WSP	N/A	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: 7	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	R200 000.00	N/A	N/A	Equitable Share	N/A	5 Employees Enrolled as per WSP	N/A	5 Employees Enrolled as per WSP	Long Term Employee Training: 7	Q1 and Q3: Report & GRN	Corporate Services													
						2023/2024 Workplace Skills Plan	Date of Submission	2025/2026 Workplace Skills Plan by 30 April 2026	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	Development of Training Plan for implementation of WSP 2025/2026 by 30 September 2025	Compilation of Skills Audit Report 2025/2026 by 31 December 2025	N/A	Adopt WSP by 30 April 2026 and Submit Annual Training Report	2025/2026 Workplace Skills Plan by 30 April 2026	Q1: Training Plan; Q2: Skills Audit Report & Q4: Letter of Acknowledgement of Receipt from LGSETA	Corporate Services													
				1.1.5	Capacity Building and Training of Councillors	20 Councillors Trained	Number of Councillor Training	Councillors Trained: 9	Typical work stream	Executive and Council: Core Function: Mayor and Council	Municipal Offices	R150 000.00	N/A	N/A	Equitable Share	N/A	Councillors Trained: 3	Councillors Trained: 3	Councillors Trained: 3	Councillors Trained: 9	Q2-Q4: Reports	Corporate Services													
				1.1.6	Labour Relations Compliance	Employee Wellness Awareness Campaign for 2023/2024	Date of Campaign	3 Employee Wellness Campaigns by 30 June 2026	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	R250 000.00	N/A	N/A	Equitable Share	N/A	1 Employee Wellness Campaign by 31 December 2025	3 Employee Wellness Campaigns by 31 March 2026	1 Employee Wellness Campaigns by 30 June 2026	3 Employee Wellness Campaigns by 30 June 2026	Q2 - Q4: Report, Attendance Register or Programme / Agenda	Corporate Services													
						3 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	1 Employment Equity Report	N/A	1 Employment Equity Report	Q3: Letter of Acknowledgement from the Department of Labour	Corporate Services													
		1.1.7	Develop and Review of the Municipal Policy / Policies	New	Date of Adoption	Develop and adopt Placement by 30 June 2026	Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	Develop and adopt Placement Policy by 30 June 2026	Develop and adopt Placement by 30 June 2026	Q4: Council Resolution and Policy	Corporate Services															
				New	Date of Adoption	Develop and adopt Intoxicating substances abuse policy by 30 June 2026	Typical work stream	Finance and Administration: Risk Management	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	Develop and adopt Intoxicating substances abuse policy by 30 June 2026	Develop and adopt Intoxicating substances abuse policy by 30 June 2026	Q4: Council Resolution and Policy	Corporate Services															
		1.2	Improved Information and Communication Technology	1.2.1	Policy Development and Review	2023/2024 ICT Strategy	Date of Adoption	Review and Adoption of 2025/2026 ICT Strategy by 30 June 2026	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 and Adoption of 2025/2026 ICT Strategy by 30 June 2026	Review and Adoption of 2025/2026 ICT Strategy by 30 June 2026	Q4: Council Resolution and ICT Strategy	Corporate Services													
				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	R1 500 000.00	N/A	N/A	Equitable Share	3 Licenses	3 Licenses	4 Licenses	5 Licenses	Renew Software Licensing (15 Licenses)	Q1-Q4: Report & Proof of Payment	Corporate Services													
						2022/2023 Outlook Upgrade	Date of Upgrade	Outlook Upgrade by 30 September 2025	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R300 000.00	N/A	N/A	Equitable Share	Outlook Upgrade by 30 September 2025	N/A	N/A	N/A	Outlook Upgrade by 30 September 2025	Q1: GRN	Corporate Services													
				1.2.3	Acquisition, Maintenance and Improve ICT Equipment	2022-2023 Internet Connectivity Maintenance	Date of Maintenance Completion	Renewal of Internet Connectivity by 30 June 2026	Information and Communication Infrastructure	Finance and Administration: Information Technology	All Clusters	R750 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Renewal of Internet Connectivity for Main Office by 31 March 2026	Renewal of Internet Connectivity by 30 June 2026	Q3 - Q4: GRN	Corporate Services													
						2021/2022 installation of Wi-Fi Hotspots	Date of installation completion	Installation and maintenance of Wi-Fi Hotspots by 30 June 2026	Information and Communication Infrastructure	Finance and Administration: Information Technology	All Clusters	R400 000.00	N/A	N/A	Equitable Share	N/A	N/A	R200 000.00	R200 000.00	Installation and maintenance of Wi-Fi Hotspots by 30 June 2026	Q3 - GRN - Q4: GRN	Corporate Services													
		1.3	Administration of Office, Security and Fleet Management	1.3.1	Construction, Maintenance and Security of Municipal Property and Procurement of Office Equipment	41% Construction Progress	Percentage of construction progress	41% Construction of New Offices to be constructed (Phase 4): Superstructure Office Building	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Ward 10	N/A	R1 000 000.00	N/A	Internal	41% Construction Progress	N/A	N/A	N/A	41% Construction of New Offices to be constructed (Phase 4): Superstructure Office Building	Q1: Phase 4 Progress Report	Umkhumbi Municipality: Technical Services Department													
						1.3.4	Corporate Branding	2024/2025	Date of Completion	Branding and Signs for Community Halls (Ward 8 MPCC, Ward 17 MPCC, Ward 16 MPCC, Bhanoyi Community Hall, Nogoduka Community Hall, St Faiths Community Hall, Rosettenville Community Hall, Ndumakude Community Hall, Esibani Community Hall & Mnafu Community Hall) by 30 June 2025	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R120 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Branding and Signs for Community Halls (Ward 8 MPCC, Ward 17 MPCC, Ward 16 MPCC, Bhanoyi Community Hall, Nogoduka Community Hall, St Faiths Community Hall, Rosettenville Community Hall, Ndumakude Community Hall, Esibani Community Hall & Mnafu Community Hall) By 30 June 2025	Branding and Signs for Community Halls (Ward 8 MPCC, Ward 17 MPCC, Ward 16 MPCC, Bhanoyi Community Hall, Nogoduka Community Hall, St Faiths Community Hall, Rosettenville Community Hall, Ndumakude Community Hall, Esibani Community Hall & Mnafu Community Hall) By 30 June 2025	Q1-Q3: Report & GRN	Office of the Municipal Manager /Communications Unit											
											N/A	N/A	N/A		N/A	N/A	N/A	R120 000.00	R120 000.00																

				1.6	Effective Performance Management System	1.6.1	Review and Implementation of Performance Management Policy Framework	2023/2024 FY Policy	Date of Adoption	2026/2027 PMS Policy Framework by 30 June 2026	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A	N/A	N/A	N/A	Adopt Draft PMS Policy by 31 March 2026	Adopt 2026/2027 Final PMS Policy by 30 June 2026	2026/2027 PMS Policy Framework by 30 June 2026	Q1, Q3 & Q4: Council Resolution	Office of the Municipal Manager/ Development Planning Unit				
						1.6.2	Monitor and Evaluate Municipal Performance	4	Number of reviews conducted	4 Quarterly Reviews	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	R60 000.00	N/A	N/A	N/A	Equitable Share	1 Quarterly Review R15 000.00	1 Quarterly Review R15 000.00	1 Quarterly Review R15 000.00	1 Quarterly Review R15 000.00	4 Quarterly Reviews	Q1-Q4: Attendance Register and Agenda	Office of the Municipal Manager/ Development Planning Unit			
						1.6.3	Compile Statutory Performance Reports (APR, MPR, AR)	2022/2023 FY Annual Performance Report	Date of Adoption	2024/2025 FY Annual Performance Report by 31 August 2025	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A	N/A	N/A	2024/2025 FY Annual Performance Report by 31 August 2025	N/A	N/A	N/A	2024/2025 FY Annual Performance Report by 31 August 2025	Q1: Council Resolution	Office of the Municipal Manager/ Development Planning Unit			
												Adopt 2022/2023 FY Annual Report	Date of Adoption	Adopt 2024/2023 FY Annual Report by 31 March 2026	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A	Equitable Share	N/A	N/A	Adopt 2024/2025 FY Annual Report by 31 March 2026	Q3: Council Resolution	Office of the Municipal Manager/ Development Planning Unit		
												4	Number of Reports	4 Quarterly Performance Management System Reports	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A	N/A	Q4 Performance Management System Report	Q1 Performance Management System Report	Q2 Performance Management System Report	Q3 Performance Management System Report	4 Quarterly Performance Management System Reports	Q1-Q4: Council Resolutions	Office of the Municipal Manager/ Development Planning Unit
												4	Number of Reports	Compile 4 PMS Assessment Reports for Provincial CoGTA	Typical work stream	Finance and Administration: Administrative and Corporate Support	Municipal Office	N/A	N/A	N/A	N/A	1 CoGTA PMS Report	1 CoGTA PMS Report	1 CoGTA PMS Report	1 CoGTA PMS Report	Compile 4 PMS Assessment Reports for Provincial CoGTA	Q1-Q4: 4 PMS Assessment Reports	Office of the Municipal Manager/ Development Planning Unit

[illegible]

MTSP: 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																					
5.1	Deepens Public Participation in all sectors of the Society	5.1.1	Implementation of Communication and Public Participation Strategy	24	Number of Radio Slots	8 Radio Slots	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	Other	R800 000.00	N/A	N/A	Equitable Share	2 Radio Slots	2 Radio Slots	2 Radio Slots	2 Radio Slots	8 Radio Slots	Q1-Q4: Reports & GRN	Office of the Municipal Manager /Communications Unit	
				5	Number of Imbizo	5 Mayoral Imbizo	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R590 000.00	N/A	N/A	Equitable Share	N/A	5 Mayoral Imbizo	N/A	N/A	5 Mayoral Imbizo	Q2: Report & GRN	Office of the Municipal Manager/ Public Participation	
				5	Number of Roadshows	5 IDP / Budget Roadshows	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R590 000.00	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/ Public Participation	
				2022/2023	Date of Event	Nelson Mandela Day Celebration by 31 July 2026	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Wards	N/A	N/A	N/A	Equitable Share	Nelson Mandela Day Celebration by 31 July 2026	N/A	N/A	N/A	Nelson Mandela Day Celebration by 31 July 2026	Q1: Report and GRN	Office of the Municipal Manager/ Communications Unit	
5.2	Support and protect the rights of vulnerable groups in society	5.2.1	Implementation of Youth Development Programmes	2023/24 FY Umzumbé Marathon	Date Of the Marathon	Mfundo Arnold Lushaba Marathon by 31 March 2026	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R630 000.00	N/A	N/A	Equitable Share	N/A	N/A	Mfundo Arnold Lushaba Marathon by 31 March 2025	N/A	Mfundo Arnold Lushaba Marathon by 31 March 2026	Q3: Report & GRN	Office of the Municipal Manager/ Youth Development	
				2023/24 FY Career Exhibition	Date of the Exhibition	Career Exhibition & ICT Symposium by 31 March 2026	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R72 765.22	N/A	N/A	Equitable Share	N/A	N/A	Career Exhibition & ICT Symposium by 31 March 2025	N/A	Career Exhibition & ICT Symposium by 31 March 2026	Q3: Report & GRN	Office of the Municipal Manager/ Youth Development	
				2023/24 FY Driving Licence Programme	Date of Programme Completion	Driving Licence Programme (20) by 30 June 2026	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R270 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Conduct Driving Licence Programme (20) by 30 June 2025	Driving Licence Programme (20) by 30 June 2026	Q4: SLA, Report and GRN	Office of the Municipal Manager/ Youth Development	
				New project	Date of Completion	Youth in Arts Programme by 30 June 2026	Typical work streams	Community and Social Services: Non Core Function- Population Development	Cluster A	R233 908.61	N/A	N/A	Equitable Share	N/A	N/A	N/A	Conduct Youth in Arts Programme by 30 June 2025	Youth in Arts Programme by 30 June 2026	Q4: GRN and Report	Office of the Municipal Manager/ Youth Development	
				2023/24 Youth Month Programme	Date of Completion	Youth Day Commemoration/ Youth Month Programme by 30 June 2026	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 50 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Conduct Youth Day Commemoration/ Youth Month Programme	Youth Day Commemoration/ Youth Month Programme by 30 June 2026	Q4: Report and GRN	Office of the Municipal Manager/ Youth Development	
				2023/24 FY MTRFA programme	Number Of Beneficiaries	Mayoral Tertiary Registration Fee assistance for 50 Beneficiaries by 31 March 2026	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R200 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Mayoral Tertiary Registration Fee assistance for 50 Beneficiaries by 31 March 2026	Mayoral Tertiary Registration Fee assistance for 50 Beneficiaries by 31 March 2026	Q2: Report, Beneficiaries List and Proof of payment	Office of the Municipal Manager/ Youth Development	
				2023/24 FY Umzumbé Matric High Achievers awards	Date of Event	Umzumbé Matric High Achievers Awards by 31 March 2026	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 191 008.70	N/A	N/A	Equitable Share	N/A	N/A	Umzumbé Matric High Achievers Awards by 31 March 2026	N/A	Umzumbé Matric High Achievers Awards by 31 March 2026	Q3: Report, GRN	Office of the Municipal Manager/ Youth Development	
				2024/25 FY Schools Integrated Development Programme	Date of Completion	Schools Integrated Development Programme by 30 June 2026	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	Schools Integrated Development Programme by 30 June 2026	Schools Integrated Development Programme by 30 June 2026	Q4: Report, GRN	Office of the Municipal Manager / Youth Development	
				2024/25 FY Science, Technology, Engineering and Mathematics	Date of Completion	Science, Technology, Engineering and Mathematics by 30 June 2026	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	Science, Technology, Engineering and Mathematics by 30 June 2026	Science, Technology, Engineering and Mathematics by 30 June 2026	Q4: Report, GRN	Office of the Municipal Manager / Youth Development	
				2023/24 FY Mayoral Cup Games	Date of Event	Mayoral cup games (Club Development and Support) by 30 June 2026	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R720 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Mayoral cup games (Club Development and Support) by 30 June 2026	Mayoral cup games (Club Development and Support) by 30 June 2026	Q3: GRN and Report	Office of the Municipal Manager/ Youth Development	
5.2	Support and protect the rights of vulnerable groups in society	5.2.2	Roll out Disability programmes	2023/24 FY	Date of Event	Disability Day & Awareness by 31 December 2025	Typical work streams	Community and Social Services: Non Core Function- Population Development	Cluster C	N/A	N/A	N/A	Equitable Share	N/A	Disability Day & Awareness by 31 December 2025	N/A	N/A	Disability Day & Awareness by 31 December 2025	Q2: Attendance Register, Report & GRN	Office of the Municipal Manager/ Special Programmes Unit	
			Roll out HIV/AIDS Programmes	2023/24 FY	Date of Event	Disability Sports Day by 31 December 2025	Typical work streams	Community and Social Services: Non Core Function- Population Development	Ugu District	R275 000.00	N/A	N/A	Equitable Share	N/A	Disability Sports Day by 31 December 2025	N/A	N/A	Disability Sports Day by 31 December 2025	Q2: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit	

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 2025	Typical work streams	Community and Social Services: Non Core Function- Population Development	Umsombe All wards	R210 000.00	N/A	N/A	Equitable Share	Women and Men Empowerment Programmes by 30 September 2025	N/A	N/A	N/A	Women and Men Empowerment Programmes by 30 September 2025	Q1: 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 2025	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters	R560 000.00	N/A	N/A	Equitable Share	Hosting of Senior Citizens in Clusters by 30 September 2025	N/A	N/A	N/A	Hosting of Senior Citizens in Clusters by 30 September 2025	Q1: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit			
				5.2.6	Implement Children Programmes	2023/24 FY	Date of Event	National Golden Games hosted by 31 December 2025	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters	R15 000.00	N/A	N/A	Equitable Share	N/A	National Golden Games hosted by 31 December 2025	N/A	N/A	N/A	National Golden Games hosted by 31 December 2025	Q2: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit		

			5.4.1	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 N/A	1 Audit Committee Meeting N/A	1 Audit Committee Meeting N/A	1 Audit Committee Meeting N/A	Sitting of 4 Audit Committee Meetings N/A	Q1-Q4: Attendance Register and Agenda	Office of the Municipal Manager/ Internal Audit		
5.4	Intensify Governance Mechanisms	5.4.2		Implementation of Internal Audit Plans, Charters and Other Controls	2025/2026 Internal Audit Plan	Date of Approval	Develop and Approve Internal Audit Plan for 2026/2027 by 30 June 2026	Typical work streams	Internal Audit: Core Function Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A N/A	N/A N/A	N/A N/A	Develop and Approve Internal Audit Plan for 2026/2027 by 30 June 2026	Develop and Approve Internal Audit Plan for 2026/2027 by 30 June 2026	Q4: Internal Audit Plan & AC Resolution	Office of the Municipal Manager/ Internal Audit		
					2025/2026 Audit Committee Charter	Date of Approval	Review and approve Audit Committee Charter by 30 June 2026	Typical work streams	Internal Audit: Core Function Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A N/A	N/A N/A	N/A N/A	Review and approve Audit Committee Charter by 30 June 2026	Review and approve Audit Committee Charter by 30 June 2026	Q4: Council Resolution and Audit Charter	Office of the Municipal Manager/ Internal Audit		
					2025/2026 Internal Audit Charter	Date of Approval	Review and approve Internal Audit Charter by 30 June 2026	Typical work streams	Internal Audit: Core Function Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A N/A	N/A N/A	N/A N/A	Review and approve Internal Audit Charter by 30 June 2026	Review and approve Internal Audit Charter by 30 June 2026	Q4: Audit Committee Resolution and the Internal Audit Charter	Office of the Municipal Manager/ Internal Audit		
					4	Number of Reports	Submit 4 Audit Reports on Performance Management System	Typical work streams	Internal Audit: Core Function Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	1 Report: Review of Q4 PMS by 30 September 2025 N/A	1 Report: Review of Q1 PMS by 31 December 2025 N/A	1 Report: Review of Q2 PMS by 31 March 2026 N/A	1 Report: Review of Q3 PMS by 30 June 2026 N/A	Submit 4 Audit Reports on Performance Management System N/A	Q1-Q4: PAC Resolutions and PMS Audit Reports	Office of the Municipal Manager/ Internal Audit		
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:																							
PGDS/PGDP: Spatial Equity, Environmental Sustainability;																							
DDDS: Spatial Integration Facilitating and Security of Tenure; Environmental Sustainability.																							
CROSS CUTTING ISSUES																							
6	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)	2025/26 FY IDP	Date of Completion	Umzumbi IDP by 30 June 2026	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LED)	Whole Municipality	N/A	N/A	N/A	Equitable Share	Adopt IDP/Budget/PMS Process Plan by 31 August 2025 N/A	N/A N/A	Adopt Draft IDP by 31 March 2026 N/A	Adopt Final IDP by 30 June 2026 N/A	Umzumbi IDP by 30 June 2026 N/A	Q1, Q3 & Q4: Council Resolution	Office of the Municipal Manager/ Development Planning Unit	
				6.1.2	Review of Spatial Development Framework	2025/2026 SDF	Date of Completion	Reviewed SDF by 30 June 2026	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LED)	Whole Municipality	N/A	N/A	N/A	Equitable Share	N/A N/A	N/A N/A	N/A N/A	Adopt Final SDF by 30 June 2026 N/A	Reviewed SDF by 30 June 2026 N/A	Q4: Council Resolution	Office of the Municipal Manager/ Development Planning Unit	
	6.3	Spatial Equity, Environmental Sustainability and Disaster Mitigation	Prevention and mitigation of disaster occurrences	6.3.2	Implementation of the Disaster Management Plan	4	Number of Meetings	DM Advisory Forum Meetings: 4	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	Municipal Offices	N/A	N/A	N/A	Equitable Share	1 N/A	1 N/A	1 N/A	1 N/A	DM Advisory Forum Meetings: 4 N/A	Q1-Q4: Report, Minutes & Attendance Register	Umzumbi Municipality- Social and Community Services	
						08 Fire Safety Awareness Campaigns	Number of Campaigns	08 Fire Awareness Campaigns	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	N/A	N/A	N/A	Equitable Share	2 N/A	2 N/A	2 N/A	2 N/A	08 Fire Awareness Campaigns N/A	Q1-Q4: Stamped/Signed Letters from Institutions	Umzumbi Municipality- Social and Community Services	
						05 DM Awareness Campaigns	Number of Campaigns	5 DM Community Awareness Campaigns	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Clusters	R415 000.00	N/A	N/A	Equitable Share	1 R138 333.33	2 R138 333.33	2 R138 333.33	N/A N/A	5 DM Community Awareness Campaigns R415 000.00	Q1-Q4: Attendance Registers, Report & GRN.	Umzumbi Municipality- Social and Community Services	
						15 Lightning Conductors	Number of Lightning Conductors	Installation of 10 Lightning Conductors	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Clusters	R50 000.00	N/A	N/A	Equitable Share	N/A N/A	Installation of 5 Lightning Conductors R25 000.00	Installation of 5 Lightning Conductors R25 000.00	N/A N/A	Installation of 10 Lightning Conductors R50 000.00	Q2-Q3 Report & GRN		
						4	Number of Trainings	4 Trainings/Workshops on Disaster Management	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Clusters	R50 000.00	N/A	N/A	Equitable Share	1 R12 500.00	1 R12 500.00	1 R12 500.00	1 R12 500.00	4 DM Trainings/Workshops R50 000.00	Q1-Q4: Attendance Registers, Report & GRN.	Umzumbi Municipality- Social and Community Services	