STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEHOLDERS
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL		
SDG GOAL 16: Build Effective, Accountable and Inclusive Institutions At All Levels																			
NDP: Building capable and developmental State																			
MTSF: 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 2025	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	Adopted Organogram by 30 June 2025	Review of the Organogram by 30 June 2025	Q4: Council Resolution & Organogram	Corporate Services
													N/A	N/A	N/A	N/A	N/A		
				1.1.3	Staff Recruitment and Selection (Filling of Vacant Posts)	10	Number Filled Posts	Fill Vacant Posts: 4	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
													N/A	N/A	N/A	N/A	N/A		
				1.1.4	Capacity Building and Training of Workforce	20	Number of Employees Trained	Short Term Employee Training: 8	R200,000.00	N/A	N/A	Equitable Share	2 Employees trained as per WSP	2 Employees trained as per WSP	2 Employees trained as per WSP	2 Employees trained as per WSP	Short Term Employee Training: 8	Q1-Q4: Report and Attendance Register	Corporate Services
													R50 000.00	R50 000.00	R50 000.00	R50 000.00	R200,000.00		
						15	Number of Training	Long Term Employee Training: 8	R200,000.00	N/A	N/A	Equitable Share	4 Employees Enrolled as per WSP	N/A	4 Employees Enrolled as per WSP	N/A	Long Term Employee Training: 8	Q1 and Q3: Report & GRN	Corporate Services
													R100 000.00	N/A	R100 000.00	N/A	R200,000.00		
						2023/2024 Workplace Skills Plan	Date of Submission	2024/2025 Workplace Skills Plan by 30 April 2025	N/A	N/A	N/A	Equitable Share	Development of Training Plan for Implementation of WSP 2024/2025 by 30 September 2024	Compilation of Skills Audit Report 2024/2025 by 31 December 2024	N/A	Adopt WSP by 30 April 2025 and Submit Annual Training Report	2024/2025 Workplace Skills Plan by 30 April 2025	Q1: Training Plan; Q2: Skills Audit Report; & Q4: Letter of Acknowledgement of Receipt from LGSETA	Corporate Services
													N/A	N/A	N/A	N/A	N/A		
				1.1.5	Capacity Building and Training of Councillors	20 Councillors Trained	Number of Councillor Training	Councillors Trained: 20	R150,000.00	N/A	N/A	Equitable Share	Councillors Trained: 5	Councillors Trained: 5	Councillors Trained: 5	Councillors Trained: 5	Councillors Trained: 20	Q1-Q4: Reports	Corporate Services
													R37,500	R37,500	R37,500	R37,500	R150,000.00		
				1.1.6	Labour Relations Compiance	Employee Wellness Awareness Campaign for 2023/2024	Date of Campaign	3 Employee Wellness Campaigns by 30 June 2025	R250,000.00	N/A	N/A	Equitable Share	1 Employee Wellness Camapign by 30 September 2024	N/A	1 Employee Wellness Campaign by 31 March 2025	1 Employee Wellness Campaign by 30 June 2025	3 Employee Wellness Campaigns by 30 June 2025	Q1, Q3 and Q4: Report, Attendence Register or Programme / Agenda	Corporate Services
													R62,500.00	N/A	R62,500.00	R125,000.00	R250,000.00		
						1 Report of Employment Equity Plan	Number of Employment Equity Reports	1 Employment Equity Report	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
													N/A	N/A	N/A	N/A	N/A		
				1.1.7	Develop and Review of the Municipal Policy / Policies	New OHS Policy	Date of Adoption	Develop and adopt OHS Policy by 30 June 2025	N/A	N/A	N/A	Equitable Share	N/A	N/A		Develop and adopt OHS Policy by 30 June 2025	Develop and adopt OHS Policy by 30 June 2025	Q4: Council Resolution and OHS Policy	Corporate Services
													N/A	N/A	N/A	N/A	N/A		
						New Car Allowance Policy	Date of Adoption	Develop and adopt Car Allowance policy by 30 June 2025	N/A	N/A	N/A	Equitable Share	Draft Car allowance policy by 31 September 2024	N/A	N/A	Adopt Car Allowance Policy by 30 June 2025	Develop and adopt Car Allowance policy by 30 June 2025	Q1: Draft car allowance policy; Q4: Council Resolution and Car allowance policy	Corporate Services
													N/A	N/A	N/A	N/A	N/A		
		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 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Review and Adopt ICT Strategy by 30 June 2024	Review and Adoption of 2025/2026 ICT Strategy by 30 June 2025	Q4: Council Resolution and ICT Strategy	Corporate Services
													N/A	N/A	N/A	N/A	N/A		
				1.2.2	Acquisition and Renewal of Licenses	18	Number of Licenses	Renew Software Licensing (15 Licenses)	R1,500,000.00	N/A	N/A	Equitable Share	3 licenses	3 Licences	4 Licenses	5 Licenses	Renew Software Licensing (15 Licenses)	Q1-Q4: Report & Proof of Payment	Corporate Services
													R100,000.00	R100,000.00	R1,000,000.00	R300,000.00	R1,500,000.00		
						2022/2023 Outlook Upgrade	Date of Upgrade	Outlook Upgrade by 30 September 2024	R300,000.00	N/A	N/A	Equitable Share	Upgraded Outlook / Email hosting by 30 September 2024	N/A	N/A	N/A	Outlook Upgrade by 30 September 2024	Q1: GRN	Corporate Services
													R300,000.00	N/A	N/A	N/A	R300,000.00		
				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 2025	R750,000.00	N/A	N/A	Equitable Share	N/A	N/A	Renewal of Internet Connectivity for Main Office by 31 March 2025	Renewal of Internet Connectivity for other Offices: Ward 17 MPCC and Ugu Server Room by 30 June 2025	Renewal of Internet Connectivity by 30 June 2025	Q3 - Q4: GRN	Corporate Services
													N/A	N/A	R375,000.00	R375,000.00	R750,000.00		
						2021/2022 Installation of Wi-Fi Hotspots	Date of installation completion	Installation and maintenance of Wi-Fi Hotspots by 30 June 2025	R400,000.00	N/A	N/A	Equitable Share	N/A	N/A	Installed and maintaned two (2) Wi-Fi Hotspots per Cluster: Cluster C by 31 March 2025	Installed and maintaned one (1) Wi-Fi Hotspots per Cluster: Cluster D & E by 30 June 2025	Installation and maintenance of Wi-Fi Hotspots by 30 June 2025	Q3 - GRN - Q4: GRN	Corporate Services
													N/A	N/A	R200,000.00	R200,000.00	R400,000.00		
		1.3	Administration of Office, Security and Fleet Management	1.3.1	Construction, Maintenance and Security of Municipal Property and Procurement of Office Equipment	Phase 3: Superstructure Office Building	Percentage of construction progress	41% Construction of New Offices to be constructed (Phase 4): Superstructure Office Building	N/A	R17,347,899.77	N/A	Internal	30% Coonstruction Progress	40% Construction Progress	N/A	41% Construction Progress	41% Construction of New Offices to be constructed (Phase 4): Superstructure Office Building	Q1, Q2, Q4: Phase 4 -Progress Report	Umzumbe Municipality: Technical Services Department
													R5,818,645.06	R5,722,110.26	N/A	R5,807,144.45	R17,347,899.77		
				1.3.4	Corporate Branding	2023/2024	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, Rossettenville Community Hall, Ndumakude Community Hall, Esibanini Community Hall & Mnafu Community Hall) By 30 June 2025	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, Rossettenville Community Hall, Ndumakude Community Hall, Esibanini 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, Rossettenville Community Hall, Ndumakude Community Hall, Esibanini 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	2025/2026 PMS Policy Framework by 30 June 2025	N/A	N/A	N/A	N/A	2024/2025 Final PMS Policy Framework by 30 September 2024	N/A	Adopt Draft PMS Policy by 31 March 2025	Adopt 2025/2026 Final PMS Policy by 30 June 2025	2025/2026 PMS Policy Framework by 30 June 2025	Q1, Q3 & Q4: Council Resolution	Office of the Municipal Manager/ Development Planning Unit
													N/A	N/A	N/A	N/A	N/A		
				1.6.2	Monitor and Evaluate Municipal Performance	4	Number of reviews conducted	3 Quarterly Reviews	R30,000.00	N/A	N/A	Equitable Share	1 Quarterly Review	N/A	1 Quarterly Review	1 Quarterly Review	3 Quarterly Reviews	Q1-Q4: Attendance Register and Agenda	Office of the Municipal Manager/ Development Planning Unit
													R10,000.00	N/A	R10,000.00	R10,000.00	R30,000.00		
				1.6.3	Compile Statutory Performance Reports (APR, MPR, AR)	2022/2023 FY Annual Performance Report	Date of Adoption	2023/2024 FY Annual Performance Report by 31 August 2024	N/A	N/A	N/A	N/A	2023/2024 FY Annual Performance Report by 31 August 2024	N/A	N/A	N/A	2023/2024 FY Annual Performance Report by 31 August 2024	Q1: Council Resolution	Office of the Municipal Manager/ Development Planning Unit
													N/A	N/A	N/A	N/A	N/A		
						Adopt 2022/2023 FY Annual Report	Date of Adoption	Adopt 2023/2024 FY Annual Report by 31 March 2025	N/A	N/A	N/A	Equitable Share	N/A	N/A	Adopt Annual with Oversight Report by 31 March 2025	N/A	Adopt 2023/2024 FY Annual Report by 31 March 2025	Q3: Council Resolution	Office of the Municipal Manager/ Development Planning Unit
													N/A	N/A	N/A	N/A	N/A		
						4	Number of Reports	4 Quartely Performance Management System Reports	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 Quartely Performance Management System Reports	Q1-Q4: Council Resolutions	Office of the Municipal Manager/ Development Planning Unit
													N/A	N/A	N/A	N/A	N/A		
						4	Number of Reports	Compile 4 PMS Assessment Reports for Provincial CoGTA	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
													N/A	N/A	N/A	N/A	N/A		
SDG GOAL 16: Build Effective, Accountable and Inclusive Institutions At All Levels																			
NDP: Building capable and developmental State																			
MTSF: Outcome 9: A responsive, accountable, effective and efficient local government system																			
BACK TO BASICS: Sound Financial Management																			
PGDS/PGDP:																			
DGD5: Institutional Development																			
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																			
2	To improve the overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems	2.1	To ensure that the municipality is complying with the budget, reporting & SCM statutory requirements.	2.1.1	Preparation of Annual Budget	2024/2025 Annual Budget	Date of Adoption	Adopt 2025/2026 Annual Budget by 31 May 2024	N/A	N/A	N/A	N/A	Adopt Budget Process Plan by 31 August 2024	N/A	Adopt Draft 2025/2026 Budget for public comments and advertise budget thereafter	Adopt Final 2025/2026 Annual Budget	Adopt 2025/2026 Annual Budget by 31 May 2024	Q1,Q3,Q4: Council Resolutions ; Q3: Advert	Finance Department / Budget, Revenue & Treasury unit
													N/A	N/A	N/A	N/A	N/A		
				2.1.2	Preparation of mid- year performance assessment and adjustment budget	2023/2024 Mid Year Performance Assessment	Date of submission	Approve 2024/2025 Mid Year performance assessment by 25 January 2025	N/A	N/A	N/A	N/A	N/A	N/A	Approve 2024/2025 Mid Year performance assessment by 25 January 2025	N/A	Approve 2024/2025 Mid Year performance assessment by 25 January 2025	Q3:Proof of submission to Treasury	Finance Department / Budget, Revenue & Treasury unit
													N/A	N/A	N/A	N/A	N/A		
						2023/2024 Adjusted Budget	Date of Adoption	Approve 2024/2025 Adjustment budget by 28 February 2025	N/A	N/A	N/A	N/A	N/A	N/A	Approve 2024/2025 Adjustment budget by 28 February 2025	N/A	Approve 2024/2025 Adjustment budget by 28 February 2025	Q3:Council Resolution	Finance Department / Budget, Revenue & Treasury unit
													N/A	N/A	N/A	N/A	N/A		
				2.1.3	Preparation of monthly budget statements in terms of section 71 of the MFMA	12 Monthly Financial Reports Submitted to the EXCO	No. of Monthly Financial Reports Submitted to the EXCO	12 Monthly Financial reports submitted to the EXCO	N/A	N/A	N/A	N/A	3	3	3	3	12 Monthly Financial reports submitted to the EXCO	Q1-Q4:Proof of submission to Exco	Finance Department / Budget, Revenue & Treasury unit
													N/A	N/A	N/A	N/A	N/A		
				2.1.4	Preparation of GRAP compliant annual financial statements	2022/2023 AFS	Date of submission	Annual Financial Statements for 2023/2024 submitted by 31 August 2024	N/A	N/A	N/A	FMG	Annual Financial Statements for 2023/2024 submitted by 31 August 2024	N/A	N/A	N/A	Annual Financial Statements for 2023/2024 submitted by 31 August 2024	Q1: Acknowledgement of Receipt and copy of AFS 2023/2024	Finance Department / Budget, Revenue & Treasury unit
													N/A	N/A	N/A	N/A	N/A		
				2.1.5	Addressing AG audit queries through formulation of corrective action plan	2022/2023 Audit Report & Corrective action plan	Date of Submission	Submit 2023/2024 Audit Report and Corrective Action Plan to Council by 31 January 2025	N/A	N/A	N/A	N/A	N/A	N/A	Submit 2023/2024 Audit Report and Corrective Action Plan to Council by 31 January 2025	N/A	Submit 2023/2024 Audit Report and Corrective Action Plan to Council by 31 January 2025	Q3:Council Resolution	Finance Department / Budget, Revenue & Treasury unit
													N/A	N/A	N/A	N/A	N/A		
				2.1.6	Recording all transactions accurately and completely	12	Number of cash books	12 Updated cash books	N/A	N/A	N/A	N/A	3	3	3	3	12 Updated cash books	Q1-Q4: Cash Book	Finance Department / Expenditure & Assets unit
													N/A	N/A	N/A	N/A	N/A		
						12	Number of updated General Ledger	12 Updated General Ledger	N/A	N/A	N/A	N/A	3	3	3	3	12 Updated General Ledger	Q1-Q4: General Ledger	Finance Department / Expenditure & Assets unit
													N/A	N/A	N/A	N/A	N/A		
						12	Number of Bank reconciliations	12 Bank reconciliations	N/A	N/A	N/A	N/A	3	3	3	3	12 Bank reconciliations	Q1-Q4: Bank Reconciliation	Finance Department / Expenditure & Assets unit
													N/A	N/A	N/A	N/A	N/A		
						12	Number of Creditors Reconciliations	12 Creditors reconciliations	N/A	N/A	N/A	N/A	3	3	3	3	12 Creditors reconciliations	Q1-Q4: Creditors Reconciliation	Finance Department / Expenditure & Assets unit
													N/A	N/A	N/A	N/A	N/A		
						12	Number of Debtors Reconciliations	12 Debtors reconciliations	N/A	N/A	N/A	N/A	3	3	3	3	12 Debtors reconciliations	Q1-Q4: Debtors Reconciliation	Finance Department / Budget, Revenue & Treasury unit
													N/A	N/A	N/A	N/A	N/A		
						12	Number of VAT 201 returns submitted	Submission of 12 VAT 201 returns to SARS	N/A	N/A	N/A	N/A	Submit 3 VAT returns	Submit 3 VAT returns	Submit 3 VAT returns	Submit 3 VAT returns	Submission of 12 VAT 201 returns to SARS	Q1-Q4: VAT Returns and SARS Statement	Finance Department / Expenditure & Assets unit
													N/A	N/A	N/A	N/A	N/A		
				2.1.7	Implementation of Supply Chain Management Policy	2023/2024 SCM Policy	Date of Adoption of Reviewed SCM Policy	Adopt Reviewed SCM Policy by 30 June 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Adopt Reviewed SCM Policy by 30 June 2025	Adopt Reviewed SCM Policy by 30 June 2025	Q4: Council Resolution for budget related policies	Finance Department / Supply Chain Management unit
													N/A	N/A	N/A	N/A	N/A		
						4	No. of Quarterly Deviations & UIFW expenditure registers submitted to COGTA	4 Quarterly Deviations & UIFW expenditure registers submitted to COGTA	N/A	N/A	N/A	N/A	1 Quarterly Deviations & UIFW expenditure registers submitted to COGTA	1 Quarterly Deviations & UIFW expenditure registers submitted to COGTA	1 Quarterly Deviations & UIFW expenditure registers submitted to COGTA	1 Quarterly Deviations & UIFW expenditure registers submitted to COGTA	4 Quarterly Deviations & UIFW expenditure registers submitted to COGTA	Q1-Q4:Quarterly registers	Finance Department / Supply Chain Management unit
													N/A	N/A	N/A	N/A	N/A		
				2.1.8	Development of Annual Procurement Plan	2023/2024 Procurement Plan	Date of Approval of Procurement Plan	Approved Procurement Plan by 30 June 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approved Procurement Plan by 30 June 2025	Approved Procurement Plan by 30 June 2025	Q4: Procurement Plan	Finance Department / Supply Chain Management unit
													N/A	N/A	N/A	N/A	N/A		
				2.1.9	Timeous payment of service providers upon receipt of invoices (30 days)	100% Payments made within 30 days	Percentage Payment of Service Providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	N/A	N/A	N/A	N/A	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	Q1-Q4: Payment Vouchers Reports	Finance Department / Expenditure & Assets unit
													N/A	N/A	N/A	N/A	N/A		

		2.2	To ensure accurate billing and improved revenue collection	2.2.1	Maintenance of valuation roll	2023/2024 General Valuation Roll	Number of post billing reports and valuation roll	1 Post Billing Report and 1 approved General valuation roll	N/A	N/A	N/A	FMG	1 General Valuation Roll & 1 Post Billing Report	N/A	N/A	N/A	1 Post Billing Report and 1 approved General valuation roll	Q1: Soft Copy of General Valuation Roll and Post Billing Reports	Finance Department / Budget, Revenue & Treasury unit
													N/A	N/A	N/A	N/A	N/A		
		2.3	To ensure sound asset management	2.3.1	Update GRAP compliant assets register corresponding to the General Ledger	2023/2024 Assets Register	Date of finalisation of GRAP compliant asset register	GRAP compliant asset register by 31 August 2024	R800,000.00	N/A	N/A	FMG	GRAP compliant asset register by 31 August 2024	N/A	N/A	N/A	GRAP compliant asset register by 31 August 2024	Q1:Soft Copy Assets of Register	Finance Department / Assets & Expenditure
													R800,000	N/A	N/A	N/A	R800,000.00		
SDG GOAL: Ensure availability and sustainable management of water and sanitation for all; Ensure access to affordable, reliable, sustainable, and modern energy for all; Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation																			
NDP: Economy infrastructure – The foundation of social and economic development																			
MTSF: Outcome 6: An efficient, competitive and responsive economic infrastructure network; Outcome 8: Sustainable human settlements and improved quality of household life;																			
BACK TO BASICS: Basic Services																			
PGDS/PGDP: Strategic Infrastructure																			
DGDS: Strategic Infrastructure Investment																			
BASIC SERVICES AND INFRASTRUCTURE DELIVERY																			
				3.1.2	Construction and Maintenance of community access roads	30% Construction Progress	Percentage of construction progress for access road	100% Construction Mzukhwane Access Road (Construct 2.2kms of new access road)	N/A	R4,524,812.10	N/A	MIG	40% Construction progress	50% Construction progress	75% Construction progress	100% Construction progress	100% Construction Mzukhwane Access Road (Construct 2.2kms of new access road)	Q1-Q3: Progress Report, Q4: Completion Certificate	Umzumbe Municipality-Technical Services
													R1,200,000.00	R1,000,000.00	R1,000,000.00	R1,324,812.10	R4,524,812.10		
						New Project	Percentage of construction progress for access road	30% Construction of Mcindo Access Road (Construct kms of 1.7km new access road)	N/A	R6,280,649.16	N/A	MIG	N/A	N/A	N/A	30% Construction progress	30% Construction of Mcindo Access Road (Construct kms of 1.7km new access road)	Q4: Progress Report	Umzumbe Municipality-Technical Services
													N/A	N/A	N/A	R6,280,649.16	R6,280,649.16		
						10% Construction Progress	Percentage of construction progress for access road	100% Old Clinic Road (Construct kms of new 2.4km access road)	N/A	R7,334,950.33	N/A	MIG	60% Construction progress	70% Construction progress	85% Construction progress	100% Construction progress	100% Old Clinic Road (Construct kms of new 2.4km access road)	Q1-Q3: Progress Report, Q4: Completion Certificate	Umzumbe Municipality-Technical Services
													R1,269,025.04	R3,670,887.42	R2,000,000.00	R395,037.87	R7,334,950.33		
				3.1.3	Construction and Maintenance of Community Facilities (Community Halls, Libraries, Parks, Cemeteries etc)	10% Construction Progress	Percentage of construction progress	25% Construction Indoor Sport Centre Cluster B	N/A	R20,924,488.41	N/A	MIG	15% Construction Progress	20% Construction Progress	22% Construction Progress	25% Construction progress	25% Construction Indoor Sport Centre Cluster B	Q1-Q4: Progress Report	Umzumbe Municipality-Technical Services
													R7,916,472.08	R8,608,016.33	R2,000,000.00	R2,400,000.00	R20,924,488.41		
						10% Construction Progress	Percentage of construction progress	50% Construction of Ward 6 Sportsfield	N/A	R2,300,000.00	N/A	Equitable Share	45% Construction Progress	N/A	47% Construction progress	50% Construction progress	50% Construction of Ward 6 Sportsfield	Q1, Q3 & Q4: Progress Report	Umzumbe Municipality: Technical Services Department
													R569,081.19	N/A	R1,122,867.41	R608,051.40	R2,300,000.00		
						15 Community Halls	Number of Furnitured Community Halls	Purchase of furniture (Tables and chairs) for 3 community Halls (Rossettenville, Ward 07 MPCC, Ward 17 MPCC)	N/A	R250,000.00	N/A	Equitable Share	N/A	N/A	N/A	Purchase Furniture for 02 Community Hall: Ward 07 MPCC, Ward 17 MPCC	Purchase of furniture (Tables and chairs) for 3 community Halls (Rossettenville, Ward 07 MPCC, Ward 17 MPCC)	Q3-Q4: Report and GRN	Umzumbe Municipality-Social and Community Services
													N/A	N/A	N/A	R250,000.00	R250,000.00		
				3.1.4	Construction and maintenance of sport facilities	15 Sportfields	Number of sportfields supplied	Acquisition of Poles and Nets for 05 Sportfields (Ifafa, Mabuthela, Mahlaya, Ngwenda, Esibanini)	N/A	R150,000.00	N/A	Equitable Share	N/A	Acquisition of Poles and Nets for 02 Sportsfields: Ifafa & Mahlaya	Acquisition of Poles and Nets for 02 Sportsfields: ESibanini, Ngwenda	Acquisition of Poles and Nets for 01 Sportsfields: Mabuthela	Acquisition of Poles and Nets for 05 Sportfields (Ifafa, Mabuthela, Mahlaya, Ngwenda, Esibanini)	Q2-Q4: Report and GRN	Umzumbe Municipality-Social and Community Services
													N/A	R50,000.00	R50,000.00	R50,000.00	R150,000.00		
				3.1.5	Electrification of households and street lights	75 Streetlights Installed	Number of Streetlights Installed	Streetlight Installation for Phungashe (Phase 2): 48	N/A	R2,000,000.00	N/A	Equitable Share	N/A	Streetlight Installation for Phungashe (Phase 2): 48	N/A	N/A	Streetlight Installation for Phungashe (Phase 2): 48	Q2: Completion Certificate	Office of the Municipal Manager/ Development Planning Unit
													N/A	R2,000,000.00	N/A	N/A	R2,000,000.00		
						90% Construction Progress	Percentage of construction Progress	100% Completion of Power Faith Phase 2: 193 households connections	R1,457,000.00	N/A	N/A	INEP	100% Construction progress	N/A	N/A	N/A	100% Completion of Power Faith Phase 2: 193 households connections	Q1: Completion Certificate	Umzumbe Municipality-Technical Services
													R1,457,000.00	N/A	N/A	N/A	R1,457,000.00		
						50% Construction Progress	Percentage of construction Progress	100% Completion of Phungashe : 168 households connections	R2,713,088.00	N/A	N/A	INEP	75% construction progress	100% construction progress	N/A	N/A	100% Completion of Phungashe : 168 households connections	Q1: Progress Report, Q2: Completion Certificate	Umzumbe Municipality-Technical Services
													R1,356,544.00	R1,356,544.00	N/A	N/A	R2,713,088.00		
3	Efficient and integrated infrastructure and basic services	3.1	Universal Access to Basic Services			New Project	Percentage of Pre-Eng Progress	100% Completion of Pre-Engineering Designs for Velumemeze Electrification	R300,000.00	N/A	N/A	INEP	N/A	Completion of Pre-Engineering Designs for Velumemeze Electrification	N/A	N/A	100% Completion of Pre-Engineering Designs for Velumemeze Electrification	Q2: Completion Certificate & Pre-Engineering Designs	Umzumbe Municipality-Technical Services
													N/A	R300,000.00	N/A	N/A	R300,000.00		
						New Project	Percentage of Pre-Eng Progress	100% Completion of Pre-Enginering Designs for Mnafu Electrification	R210,000.00	N/A	N/A	INEP	N/A	Completion of Pre-Engineering Designs for Mnafu Electrification	N/A	N/A	100% Completion of Pre-Enginering Designs for Mnafu Electrification	Q2: Completion Certificate & Pre-Engineering Designs	Umzumbe Municipality-Technical Services
													N/A	R210,000.00	N/A	N/A	R210,000.00		
				3.1.6	Provision of Free Basic Electricity	New Project	Percentage of Pre-Eng Progress	100% Completion of Pre-Engineering Designs for Nomakhanzana Electrification	R1,777,000.00	N/A	N/A	INEP	N/A	Completion of Pre-Engineering Designs for Nomakhanzana Electrification	N/A	N/A	100% Completion of Pre-Engineering Designs for Nomakhanzana Electrification	Q2: Completion Certificate & Pre-Engineering Designs	Umzumbe Municipality-Technical Services
													N/A	R180,000.00	N/A	N/A	R1,777,000.00		
						130 HH Provided with Gel and Stoves	Number of Reports	4 Reports on Gel and Stoves provision	R130,000.00	N/A	N/A	Equitable Share	1 Gel and Stoves Provision Report	1 Gel and Stoves Provision Report	1 Gel and Stoves Provision Report	1 Gel and Stoves Provision Report	4 Reports on Gel and Stoves provision	Q1 - Q4 Reports and GRN	Umzumbe Municipality-Social and Community Services
													R32,500.00	R32,500.00	R32,500.00	R32,500.00	R130,000.00		
						Reports: 4	Number of Reports	4 Reports on Tokens provision	R1,000,000.00	N/A	N/A	Equitable Share	1 Report on Tokens Distributed	2 Report on Tokens Distributed	3 Report on Tokens Distributed	4 Report on Tokens Distributed	4 Reports on Tokens provision	Q1 - Q4 Reports and Invoices	Umzumbe Municipality-Social and Community Services
													R250,000.00	R250,000.00	R250,000.00	R250,000.00	R1,000,000.00		

				3.1.7	Environmental and Waste Management	543 Waste Collections	Number of Waste Collections	Waste Collections for clusters (A and D) with skip bins: 384 Waste Collections	R1,290,000.00	N/A	N/A	Equitable Share	1 Waste Collection: 96 Waste Collections	2 Waste Collection: 96 Waste Collections	3 Waste Collection: 96 Waste Collections	4 Waste Collection: 96 Waste Collections	Waste Collections for clusters (A and D) with skip bins: 384 Waste Collections	Q1 - Q4 Reports and GRN	Umzumbe Municipality Social and Community Services
													R322,500.00	R322,500.00	R322,500.00	R322,500.00	R1,290,000.00		
						New project	Number of skip Bins, Concrete Bins, Wheelie Bins,pole	Different types of bins to be purchased: 50 Pole Bins, 60 Metal Bins & 40 Wheelie Bins	R200,000.00	N/A	N/A	Equitable Share	50 Pole Bins Installed	N/A	N/A	60 Bins & 40 Wheelie Bins Installed	Different types of bins to be purchased: 50 Pole Bins, 60 Metal Bins & 40 Wheelie Bins	Q1, Q3 & Q4: GRN	Umzumbe Municipality Social and Community Services
													R80,000.00	N/A	N/A	R120,000.00	R200,000.00		
						New Project	Number of Environmental and Waste Management Campaigns	10 Environmental and Waste Management Campaigns at Schools	R45,000.00	N/A	N/A	Equitable Share	2	2	3	3	10 Campaigns	Q1 - Q4 Signed/Stamped Letters from Institutions	Umzumbe Municipality Social and Community Services
													R11,250.00	R11,250.00	R11,250.00	R11,250.00	R45,000.00		
				3.1.8	Facilitation and project management of rural housing development	4 Report (814 Houses Constructed)	Number of Reports	4 Reports (186 Houses constructed for Nhlangwini)	N/A	N/A	N/A	Human Settlements	1 report	1 report	1 report	1 report	4 Reports (186 Houses constructed for Nhlangwini)	Q1-Q4 Reports	Umzumbe Municipality-Technical Services
													N/A	N/A	N/A	N/A	N/A		
						4 Reports (896 Houses Constructed)	Number of Reports	4 Reports (On the construction of 104 Houses-Cluster C Phase 1)	N/A	N/A	N/A	Human Settlements	1 report	1 report	1 report	1 report	4 Reports	Q1-Q4 Reports	Umzumbe Municipality-Technical Services
													N/A	N/A	N/A	N/A	N/A		
						4 Reports (300 Houses Constructed)	Number of Reports	4 Reports (100 Houses Constructed for Cluster B Phase 3)	N/A	N/A	N/A	Human Settlements	1 report	1 report	1 report	1 report	4 Reports	Q1-Q4 Reports	Umzumbe Municipality-Technical Services
													N/A	N/A	N/A	N/A	N/A		
						4 Reports (300 Houses constructed).	Number of Reports	4 Report (100 Houses constructed for Cluster A Phase 2)	N/A	N/A	N/A	Human Settlements	1 report	1 report	1 report	1 report	4 Reports	Q1-Q4 Reports	Umzumbe Municipality-Technical Services
													N/A	N/A	N/A	N/A	N/A		
						4 Reports (300 Houses Constructed)	Number of Reports	Progress Reports (80 Houses Constructed for Cluster D Phase 2)	N/A	N/A	N/A	Human Settlements	1 report	1 report	1 report	1 report	4 Reports	Q1-Q4 Reports	Umzumbe Municipality-Technical Services
													N/A	N/A	N/A	N/A	N/A		
SDG GOAL: End poverty in all its forms everywhere; End hunger, achieve food security and improved nutrition, and promote sustainable agriculture; Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all; Reduce inequality within and among countries																		
NDP: An inclusive and integrated rural economy; Economy and employment; Social protection																		
MTSF: Outcome 4: Decent employment through inclusive economic growth; Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all; Outcome 13: Social Protection																		
BACK TO BASICS: N/A																		
PGDS/PGDP: Inclusive Economic Growth																		
DGDS: Safety and Empowerment of Communities																		
LOCAL ECONOMIC DEVELOPMENT																		
4	Vibrant and Inclusive Rural Economy	4.1	Restore and preserve local history and cultural development (Tourism, Art and Craft)	4.2.2	Creative Industry Development	2022/2023 FY	Date of Progrmme Completion	Performance Arts (Music): Ultra Live Music Experience by 31 December 2024	R43,500.00	N/A	N/A	Equitable Share	N/A	Performance Arts (Music): Ultra Live Music Experience by 31 December 2024	N/A	N/A	Performance Arts (Music): Ultra Live Music Experience by 31 December 2024	Q2: Programme and Report	Office of the Municipal manager/ Local Economic Development Unit
													N/A	R43,500.00	N/A	N/A	R43,500.00		
				4.2.3	Development and Support SMM's & Co-operatives	10 SMME's/ Co-operatives assisted with Inputs and 20 assisted with Business Auidt and Support	Number of SMMEs & Co-ops Assisted	Professionalise Incubation Programmes by partnering with established Incubation Hubs: 11 SMMEs & Co-ops	R2,000,000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	11 SMMEs & Co-ops	Professionalise Incubation Programmes by partnering with established Incubation Hubs: 11 SMMEs & Co-ops	Q4: Report	Office of the Municipal manager/ Local Economic Development Unit
													N/A	N/A	N/A	R2,000,000.00	R2,000,000.00		
		4.3	Improve Food Security and Create employment opportunities	4.3.1	Support Agricultural and Poverty Alleviation Initiatives	4 Reports	Number of Reports	4 Reports: Indigent Relief	R500,000.00	N/A	N/A	Equitable Share	1 Indigent Support Report	1 Indigent Support Report	1 Indigent Support Report	1 Indigent Support Report	4 Indigent Support Reports	Q1 - Q4: Indigent Support Report & GRN	Umzumbe Municipality-Social and Community Services
													R125,000.00	R125,000.00	R125,000.00	R125,000.00	R500,000.00		
						2018/2019	Date of Adoption	Review and Adoption of Indigent Register	R250,000.00	N/A	N/A	Equitable Share	N/A	Inception Report	Draft Indigent Register	Adopted Indigent Register by 30 June 2025	Q2-Q4: Final Indigent Register Report & Council Resolution	Q2-Q4: Final Indigent Register Report, Council Resolution and GRN	Umzumbe Municipality-Social and Community Services
													N/A	R80,000.00	R120,000.00	R50,000.00	R250,000.00		

MTSF: Outcome 1: Improved quality of basic education; Outcome 2: long and healthy life for all South Africans; Outcome 3:All people in South Africa are and feel safe; Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World; Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship; Outcome 14: Transforming Society and Uniting

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	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
									N/A	N/A	N/A		R200,000.00	R200,000.00	R200,000.00	R200,000.00	R800,000.00		
						2023/2024 FY	Date of Adoption	Review and adoption of Communication Strategy by 30 June 2025	R30,000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Review Communication Strategy	Review and adoption of Communication Strategy by 30 June 2025	Q4: Council Resolution	Office of the Municipal Manager /Communications Unit
									N/A	N/A	N/A		N/A	N/A	N/A	R30,000.00	R30,000.00		
						5	Number of Izimbizo	5 Mayoral Imbizo	R1,196,000.00	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 Manage/ Public Participation
													N/A	R1,196,000.00	N/A	N/A	R1,196,000.00		
						5	Number of Roadshows	5 IDP / Budget Roadshows	R1,396,000.00	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 Manage/ Public Participation
													N/A	N/A	N/A	R1,396,000.00	R1,396,000.00		
		5.2	Support and protect the rights of vulnerable groups in society	5.2.1	Implementation of Youth Development Programmes	2023/24 FY Umzumbe Marathon	Date Of the Marathon	Mfundo Arnold Lushaba Marathon by 31 March 2025	R800 000.00	N/A	N/A	Equitable Share	N/A	N/A	Mfundo Arnold Lushaba Half Marathon by 31 March 2025	N/A	Mfundo Arnold Lushaba Marathon by 31 March 2025	Q3: Report & GRN	Office of the Municipal Manager/ Youth Development
													N/A	N/A	R800 000.00	N/A	R800 000.00		
						2023/24 FY Career Exhibition	Date of the Exhibition	Career Exhibition & ICT Symposium by 31 March 2025	R265 000.00	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 2025	Q3: Report & GRN	Office of the Municipal Manager/ Youth Development
													N/A	N/A	R265 000.00	N/A	R265 000.00		
						2023/24 FY Driving Licence Programme	Date of Progrmme Completion	Driving Licence Programme (20) by 30 June 2025	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 2025	Q4: SLA , Report and GRN	Office of the Municipal Manager/ Youth Development
													N/A	N/A	N/A	R270 000.00	R270 000.00		
						New project	Date of Completion	Youth in Arts Programme by 30 June 2025	R257 165.69	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 2025	Q4: GRN and Report	Office of the Municipal Manager/ Youth Development
													N/A	N/A	N/A	R257 165.69	R257 165.69		
						2023/24 Youth Month Programme	Date of Completion	Youth Day Commemoration/ Youth Month Programme by 30 June 2025	N/A	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 2025	Q4: Report and GRN	Office of the Municipal Manager/ Youth Development
													N/A	N/A	N/A	N/A	N/A		
						2023/24 FY MTRFA programme	Number Of Beneficiaries	Mayoral Tertiary Registration Fee assistance for 50 Beneficiaries by 31 March 2025	R200 000.00	N/A	N/A	Equitable Share	N/A	N/A	Conduct Mayoral Tertiary Registration Fee assistance for 50 Beneficiaries by 31 March 2025	N/A	Mayoral Tertiary Registration Fee assistance for 50 Beneficiaries by 31 March 2025	Q2: Report, Beneficiaries List and Proof of payment	Office of the Municipal Manager/ Youth Development
													N/A	N/A	R200 000.00	N/A	R200 000.00		
						2023/24 FY Umzumbe Matric High Achievers awards	Date of Event	Umzumbe Matric High Achievers Awards by 31 March 2025	R280 000.00	N/A	N/A	Equitable Share	N/A	N/A	Conduct Umzumbe Matric High Achievers Awards by 31 March 2025	N/A	Umzumbe Matric High Achievers Awards by 31 March 2025	Q3: Report, GRN	Office of the Municipal Manager/ Youth Development
													N/A	N/A	R280 000.00	N/A	R280 000.00		
						2024/25 FY Schools Intergrated Development Programme	Date of Completion	Schools Intergrated Development Programme by 30 June 2025	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	Schools Intergrated Development Programme by 30 June 2025	Schools Intergrated Development Programme by 30 June 2025	Q4: Report, GRN	Office of the Municipal Manager / Youth Development
													N/A	N/A	N/A	N/A	N/A		
						2024/25 FY Science, Technology, Engineering and Mathematics	Date of Completion	Science, Technology, Engineering and Mathematics by 30 June 2025	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	Science, Technology, Engineering and Mathematics by 30 June 2025	Science, Technology, Engineering and Mathematics by 30 June 2025	Q4: Report, GRN	Office of the Municipal Manager / Youth Development
													N/A	N/A	N/A	N/A	N/A		
						2023/24 FY Mayoral Cup Games	Date of Event	Mayoral cup games (Club Development and Support) by 30 June 2025	R800 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Conduct Mayoral cup games (Club Development and Support) by 30 June 2025	Mayoral cup games (Club Development and Support) by 30 June 2025	Q3: GRN and Report	Office of the Municipal Manager/ Youth Development
													N/A	N/A	N/A	R800 000.00	R800 000.00		
				5.2.2	Roll out Disability programmes	2023/24 FY	Date of Event	Disability Day & Awareness by 31 December 2024	N/A	N/A	N/A	Equitable Share	N/A	Disability Day & Awareness by 31 December 2024	N/A	N/A	Disability Day & Awareness by 31 December 2024	Q2: Attendance Register, Report & GRN	Office of the Municipal Manager/ Special Programmes Unit
													N/A	N/A	N/A	N/A	N/A		
						2023/24 FY	Date of Event	Disability Sports Day by 31 December 2024	R275 000.00	N/A	N/A	Equitable Share	N/A	Disability Sports Day by 31 December 2024	N/A	N/A	Disability Sports Day by 31 December 2024	Q2: Repoart, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
													N/A	R275 000.00	N/A	N/A	R275 000.00		
				5.2.3	Roll out HIV/AIDS Programmes	2023/24 FY	Date of Event	World AIDS Day & 16 Days of Activism by 31 December 2024	R205 000.00	N/A	N/A	Equitable Share	N/A	World AIDS Day & 16 Days of Activism by 31 December 2024	N/A	N/A	World AIDS Day & 16 Days of Activism by 31 December 2024	Q2: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
													N/A	R205 000.00	N/A	N/A	R205 000.00		

5	Clean Governance, Comprehensive Public Participation and Accountability			5.2.4	Implementing Gender Programmes	2023/24 FY	Date of Event	Women and Men Empowerment Programmes by 30 September 2024	R210 000.00	N/A	N/A	Equitable Share	Women and Men Empowerment Programmes by 30 September 2024	N/A	N/A	N/A	Women and Men Empowerment Programmes by 30 September 2024	Q1: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
													R210 000.00	N/A	N/A	N/A	R210 000.00		
				5.2.5	Implementing Senior Citizens Programmes	2023/2024 FY Selections and Trainings Sessions	Date of Event	Hosting of Senior Citizens in Clusters by 30 September 2024	R560 000.00	N/A	N/A	Equitable Share	Hosting of Senior Citizens in Clusters by 30 September 2024	N/A	N/A	N/A	Hosting of Senior Citizens in Clusters by 30 September 2024	Q1: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
													R560 000.00	N/A	N/A	N/A	R560 000.00		
						2023/24 FY	Date of Event	National Golden Games hosted by 31 December 2024	R15 000.00	N/A	N/A	Equitable Share	N/A	National Golden Games hosted by 31 December 2024	N/A	N/A	National Golden Games hosted by 31 December 2024	Q2: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
													N/A	R15 000.00	N/A	N/A	R15 000.00		
						2023/24 FY	Date of Event	Provincial Golden Games by 30 September 2024	R40 000.00	N/A	N/A	Equitable Share	Provincial Golden Games by 30 September 2024	N/A	N/A	N/A	Provincial Golden Games by 30 September 2024	Q1: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
													R40 000.00	N/A	N/A	N/A	R40 000.00		
						2023/24 FY	Date of Event	Christmas OVC's 31 December 2024	R352 000.00	N/A	N/A	Equitable Share	N/A	Christmas OVC's 31 December 2024	N/A	N/A	Christmas OVC's 31 December 2024	Q2: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
													N/A	R352 000.00	N/A	N/A	R352 000.00		
						2023/24 FY	Date of Event	District Golden Games by 30 September 2024	R464 000.00	N/A	N/A	Equitable Share	District Golden Games by 30 September 2024	N/A	N/A	N/A	District Golden Games by 30 September 2024	Q1: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
													R464 000.00	N/A	N/A	N/A	R464 000.00		
				5.2.6	Implement Children Programmes	2023/24 FY	Date of Event	Child Protection Week by 30 June 2025	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	Child Protection Week by 30 June 2025	Child Protection Week by 30 June 2025	Q4: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
													N/A	N/A	N/A	N/A	N/A		
						2023/24 FY	Date of Event	Umkhosi Womhlanga Provincial by 30 September 2024	R420 000.00	N/A	N/A	Equitable Share	Umkhosi Womhlanga Provincial by 30 September 2024	N/A	N/A	N/A	Umkhosi Womhlanga Provincial by 30 September 2024	Q1: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
													R420 000.00	N/A	N/A	N/A	R420 000.00		
						2023/24 FY	Date of Event	Umkhosi Womhlanga Local by 30 September 2024	R380 000.00	N/A	N/A	Equitable Share	Umkhosi Womhlanga Local by 30 September 2024	N/A	N/A	N/A	Umkhosi Womhlanga Local by 30 September 2024	Q1: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
													R380 000.00	N/A	N/A	N/A	R380 000.00		
						New Project	Date of Event	Drug Substance Abuse Rehabilitation Programme by 30 June 2025	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	Drug Substance Abuse Rehabilitation Programme by 30 June 2025	Drug Substance Abuse Rehabilitation Programme by 30 June 2025	Q4: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
													N/A	N/A	N/A	N/A	N/A		
						1500	Number of Benificiaries	Dress a Child: Provide school Uniform to 500 children	R1,500,000.00	N/A	N/A	Equitable Share	N/A	N/A	Identify beneficiaries	Provide school uniforms to 500 children	Dress a Child: Provide school Uniform to 500 children	Q4: Report and GRN	Umzumbe Municipality-Social and Community Services
													N/A	N/A	R0.00	R1,500,000.00	R1,500,000.00		
		5.3	Well Established Mechanisms to Enhance Public Participation	5.3.1	Support Ward Committee and Organized Local structures	2	Date of Training	Training of Ward Committees by 31 March 2025	R720,000.00	N/A	N/A	Equitable Share	N/A	N/A	Training of Ward Committees by 31 March 2025	N/A	Training of Ward Committees by 31 March 2025	Q3: Training Report, Attendance Register & GRN	Office of the Municipal Manager/ Public Partcipation
													N/A	N/A	R720,000.00	N/A	R720,000.00		
						4	Number of Ward Committee Secretary's meetings	4 Ward Committee Secretary's meetings	N/A	N/A	N/A	Equitable Share	1	1	1	1	4 Ward Committee Secretary's meetings	Q1-Q4: Attendance registers	Office of the Municipal Manager/ Public Participation
													N/A	N/A	N/A	N/A	N/A		
						20 Ward Operational Plans	Number of Ward Operational Plans	20 Ward Operational Plans	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	20	20 Ward Operational Plans	Ward Operational Plans	Office of the Municipal Manager/ Public Participation
													N/A	N/A	N/A	N/A	N/A		
						20	Number of Ward Improvement Plans	20 Ward Improvement Plans	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	20	20 Ward Improvement Plans	20 Ward Improvement Plans	Office of the Municipal Manager/ Public Participation
													N/A	N/A	N/A	N/A	N/A		
						240 ward committee meetings held	Number of Reports	4 Reports on Ward Committee Meetings	N/A	N/A	N/A	Equitable Share	1	1	1	1	4 Reports on Ward Committee Meetings	Q1-Q4: Quarterly Reports	Office of the Municipal Manager/ Public Partcipation
													N/A	N/A	N/A	N/A	N/A		
						80 Meetings	Number of Reports	4 Reports on Community Meetings	N/A	N/A	N/A	Equitable Share	1	1	1	1	4 Reports on Community Meetings	Q1-Q4: Quarterly Reports	Office of the Municipal Manager/ Public Partcipation
													N/A	N/A	N/A	N/A	N/A		
						20 Ward Plans	Number of Plans	Review and adopt 20 Ward Based Plans	N/A	N/A	N/A	Equitable Share	N/A	N/A	Review and adopt 20 Ward Based Plans	N/A	Review and adopt 20 Ward Based Plans	Q3: Ward Based Plans & Council Resolution	Office of the Municipal Manager/ Public Partcipation
													N/A	N/A	N/A	N/A	N/A		
				5.3.2	Hosting Public Participation events	2	Number of campaings	2 Public Safety Awareness	R50,000.00	N/A	N/A	Equitable Share	N/A	1 Public Safety Awareness	N/A	1 Public Safety Awareness Campaigns	2 Public Safety Awareness Campaigns	Q2 and Q4: Public Safety Awareness Campaign Reports	Umzumbe Municipality-Social and Community Services
													N/A	R25,000.00	N/A	R25,000.00	R50,000.00		

		5.4	Intensifiy Governance Mechanisms	5.4.1	Appointment and regular sitting of the Audit Committee	4	Number of Meetings	Sitting of 4 Audit Committee Meetings	N/A	N/A	N/A	Equitable Share	1 Audit Committee Meeting	1 Audit Committee Meeting	1 Audit Committee Meeting	1 Audit Committee Meeting	Sitting of 4 Audit Committee Meetings	Q1-Q4: Attendance Register and Agenda	Office of the Municipal Manager/ Internal Audit
													N/A	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 2025/2026 by 30 June 20245	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	Develop and Approve Internal Audit Plan for 2025/2026 by 30 June 20245	Develop and Approve Internal Audit Plan for 2025/2026 by 30 June 20245	Q4: Internal Audit Plan & AC Resolution	Office of the Municipal Manager/ Internal Audit
													N/A	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 2025	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	Review and approve Audit Committee Charter by 30 June 2025	Review and approve Audit Committee Charter by 30 June 2025	Q4: Council Resolution and Audit Charter	Office of the Municipal Manager/ Internal Audit
													N/A	N/A	N/A	N/A	N/A		
						2021/2022 Internal Audit Charter	Date of Approval	Review and approve Internal Audit Charter by 30 June 2025	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	Review and approve Internal Audit Charter by 30 June 2025	Review and approve Internal Audit Charter by 30 June 2025	Q4: Audit Committee Resolution and the Internal Audit Charter	Office of the Municipal Manager/ Internal Audit
													N/A	N/A	N/A	N/A	N/A		
						4	Number of Reports	Submit 4 Audit Reports on Performance Management System	N/A	N/A	N/A	Equitable Share	1 Report: Review of Q4 PMS by 30 September 2024	1 Report: Review of Q1 PMS by 31 December 2024	1 Report: Review of Q2 PMS by 31 March 2025	1 Report: Review of Q3 PMS by 30 June 2025	Submit 4 Audit Reports on Performance Management System	Q1-Q4: PAC Resolutions and PMS Audit Reports	Office of the Municipal Manager/ Internal Audit
													N/A	N/A	N/A	N/A	N/A		
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																			
NDP: Transforming human settlement And the national space economy; Building environmental sustainability and resilience;																			
MTSF: Outcome 8: Sustainable human settlements and improved quality of household life; Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.																			
BACK TO BASICS:																			
PGDS/PGDP: Spatial Equity; Environmental Sustainability;																			
DGDS: Spatial Integration Facilitating and Security of Tenure; Environmental Sustainability;																			
CROSS CUTTING ISSUES																			
6	Spatial Equity, Environmental Sustainability and Disaster Mitigation	6.1	Accelerated Service Delivery through Strategic, Spatial and Land Use Planning	6.1.1	Development and Review of comprehensive and Credible Strategic Plan (IDP)	2024/25 FY IDP	Date of Completion	Umzumbe IDP by 30 June 2025	N/A	N/A	N/A	Equitable Share	Adopt IDP/Budget/PMS Process Plan by 31 August 2024	N/A	Adopt Draft IDP by 31 March 2025	Adopt Final IDP by 30 June2025	Umzumbe IDP by 30 June 2025	Q1, Q3 & Q4: Council Resolution	Office of the Municipal Manager/ Development Planning Unit
													N/A	N/A	N/A	N/A	N/A		
				6.1.2	Review of Spatial Development Framework	2022/2023 SDF	Date of Completion	Reviewed SDF by 30 June 2025	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	Adopt Final SDF by 30 June 2025	Reviewed SDF by 30 June 2025	Q4: Council Resolution	Office of the Municipal Manager/ Development Planning Unit
													N/A	N/A	N/A	N/A	N/A		
		6.3	Prevention and mitigation of disaster occurrences	6.3.2	Implementation of the Disaster Management Plan	4	Number of Meetings	DM Advisory Forum Meetings: 4	N/A	N/A	N/A	Equitable Share	1	1	1	1	DM Advisory Forum Meetings: 4	Q1-Q4: Report, Minutes & Attendance Register	Umzumbe Municipalit-Social and Community Services
													N/A	N/A	N/A	N/A	N/A		
						08 Fire Safety Awareness Campaigns	Number of Campaings	08 Fire Awareness Campaigns	N/A	N/A	N/A	Equitable Share	2	2	2	2	08 Fire Awareness Campaigns	Q1-Q4: Stamped/Signed Letters from Institutions	Umzumbe Municipalit-Social and Community Services
													N/A	N/A	N/A	N/A	N/A		
						05 DM Awareness Campaigns	Number of Campaings	5 DM Community Awareness Campaigns	R500,000.00	N/A	N/A	Equitable Share	1	2	2	N/A	5 DM Community Awareness Campaigns	Q1-Q4: Attendance Registers, Report & GRN.	Umzumbe Municipality-Social and Community Services
													R166,666.67	R166,666.67	R166,666.67	N/A	R500,000.00		
						4	Number of Trainings	4 Trainings/Workshops on Disaster Management	R50,000.00	N/A	N/A	Equitable Share	1	1	1	1	4 DM Trainings/Workshops	Q1-Q4: Attendance Registers, Report & GRN.	Umzumbe Municipality-Social and Community Services
													R12,500.00	R12,500.00	R12,500.00	R12,500.00	R50,000.00		
REMOVED PROJECTS																			
						4	Number of Community Gardens Supported	Supporting Community Gardens: Fencing of 3 gardens and Installation of irrigation systems on 2 gardens	R600,000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Provide inputs to 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	Q4: Distribution Register & GRN	Office of the Municipal manager/ Local Economic Development Unit
													N/A	N/A	N/A	R600,000.00	R600,000.00		
				4.1.1	Identification and development of Tourism Sites	2021/22 FY	Date of Event	Ntelezi Msane Commemoration: Visual platform	R344,000.00	N/A	N/A	Equitable Share	N/A	N/A	Ntelezi Msani Memorial by 31 March 2025	N/A	Ntelezi Msane Commemoration: Visual platform	Q3: Report and GRN	Office of the Municipal manager/ Local Economic Development Unit
													N/A	N/A	R344,000.00	N/A	R344,000.00		
						2023/24 FY	Date of Event	Capacity Building Workshop and Training by 31 March 2025	R320,000.00	N/A	N/A	Equitable Share	N/A	N/A	Conduct Capacity Building Workshop and Training by 31 March 2025	N/A	Capacity Building Workshop and Training by 31 March 2025	Q3: Report, GRN	Office of the Municipal Manager/ Youth Development
													N/A	N/A	R320,000.00	N/A	R320,000.00		
				6.1.5	Development of Feasibility Studies, Land Assessment and Acquisition	New Project	Date of Adoption	Development of State of the Environment Report 31 December 2024	R1,200,000.00	N/A	N/A	Equitable Share	Draft State of the Environment Report by 30 September 2024	Final State of the Environment Report by 31 December 2024	N/A	N/A	Development of State of the Environment Report 31 December 2024	Q1: Draft Report Q2: Council Resolution and State of the Environment Report	Umzumbe Municipalit-Social and Community Services
													R500,000.00	R700,000.00	N/A	N/A	R1,200,000.00		
		1.4	Administration of office, security & fleet management	1.3.2	Leasing of Fleet: Vehicles and Plant	New project	Number of Vehicles and Plant	Fleet Leasing: (1 x Skip Loader Truck, 1 x Tipper Truck and 1 x Mini Bust)	R1,000,000.00	N/A	N/A	Equitable Share	N/A	N/A	Fleet Leasing: (1 x Skip Loader Truck, 1 x Tipper Truck and 1 x	N/A	Fleet Leasing: (1 x Skip Loader Truck, 1 x Tipper Truck and 1 x Mini Bust)	Q3 - GRN and report	Corporate Services
													N/A	N/A	R1,000,000.00	N/A	R1,000,000.00		
				6.1.5	Development of Feasibility Studies, Land Assessment and Acquisition	New Project	Date of Adoption	Development of State of the Environment Report 31 December 2024	R1,200,000.00	N/A	N/A	Equitable Share	Draft State of the Environment Report by 30 September 2024	Final State of the Environment Report by 31 December 2024	N/A	N/A	Development of State of the Environment Report 31 December 2024	Q1: Draft Report Q2: Council Resolution and State of the Environment Report	Umzumbe Municipalit-Social and Community Services
													R500,000.00	R700,000.00	N/A	N/A	R1,200,000.00		
						Concrete of 31,2km's Roads and associated Stormwater Structures	Percentage of Concrete Roads and Stormwater Structures	Maintanance of LIC roads (Nkobeni W-08 (05km); Mgorha W-09 (07km)	N/A	R4,000,000.00	N/A	Equitable Share	10% Construction progress	15% Construction Progress	60% Construction progress	100% Construction progress	Maintanance of LIC roads (Nkobeni W-08 (05km); Mgorha W-09 (07km)	Q1-Q3: Progress Reports; Q4: Completion Certificate	Umzumbe Municipality: Technical Services Department
													R500,000.00	R500,000.00	R2,000,000.00	R1,000,000.00	R4,000,000.00		
						2023/2024 FY Event	Date of Event	Ukudodiswa kwabafana (Boys to Men) by 31 December 2024	R280 000. 00	N/A	N/A	Equitable Share	N/A	Ukudodiswa kwabafana (Boys to Men) by 31 December 2024	N/A	N/A	Ukudodiswa kwabafana (Boys to Men) by 31 December 2024	Q2: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
													N/A	R280 000. 00	N/A	N/A	R280 000. 00		

						2020/2021 FY Disability Games Training & Selection	Date of Event	Hosting Disability Games by 30 September 2024	R433 000.00	N/A	N/A	Equitable Share	Hosting Disability Games by 30 September 2024	N/A	N/A	N/A	Hosting Disability Games by 30 September 2024	Q1: Report, Attendance Register & GRN	Office of the Municipal Manager/ Special Programmes Unit
													R433 000.00	N/A	N/A	N/A	R433 000.00		
						3 Community Halls	Number of Community Halls secured	Security Connections (Fencing and Burglar) of 3 community Halls (Khanyile Hall, Dunuse Hall and Ndumakude Hall)	N/A	R200,000.00	N/A	Equitable Share	N/A	N/A	Securing 01 Community Hall:	Securing 02 Community Hall: Khanyile Hall and	Security Connections (Fencing and Burglar) of 3 community	Q3-Q4: Report and GRN	Umzumbe Municipality-Social and Community Services
													N/A	N/A	R100,000.00	R100,000.00	R200,000.00		