

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS PER VOTE
ANNUAL PERFORMANCE PLAN (2019/2020)

ANNUAL PERFORMANCE PLAN - 2019/2020

UBUHLEBEZWE LOCAL MUNICIPALITY		SELECT THE YEAR OF THE IDP		1	2	3	4	5	FOR THE YEAR ENDED: 30 JUNE 2020						
		TICK THE APPROPRIATE BOX													
		SELECT THE QUARTER		1	2	3	4								
		TICK THE APPROPRIATE BOX													

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2019/2020)			2019/2020 QUARTERLY TARGETS & ACTUALS					ANNUAL BUDGET (YTD)	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
							DEMAND	BASELINE (2018/2019)	BACKLOG	2019/2020	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
										ANNUAL TARGET	PROJECTED	PROJECTED	PROJECTED	PROJECTED			
OMM01	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	To improve performance and functioning of the municipality	Signing of performance agreements	Number of signed performance agreements for section 54A & 56 managers (MM,CFO,CORP, IPD & SD) by 31-Jul-19	Number	5 performance agreements for section 54A & 56 managers (MM,CFO,CORP, IPD & SD) signed by 31-Jul-19	5 Performance agreements were signed (MM , CFO, Corporate, IPD & SD) on the 7th June 2018.	none	5 performance agreements for section 54A & 56 managers signed (MM,CFO,CORP, IPD & SD) signed by 31-Jul-19	5 performance agreements for section 54A & 56 managers signed (MM,CFO,CORP, IPD & SD) signed by 31-Jul-19	n/a	n/a	n/a	OPEX	OMM	Signed performance agreements
OMM02			To improve performance and functioning of the municipality	Signing of operational plans	Number of signed operational plans for section 55 managers (ACFO, SCM, Assets, Internal Audit, IDP/PMS, Administration, Human Resources, Information Technology, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services, Budget and Reporting) by 31-Jul-19	Number	14 operational plans for section 55 managers signed (ACFO, SCM, Assets, Internal Audit, IDP/PMS, Administration, Human Resources, Information Technology, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services) by 31-Jul-19	12 operational plans for section 55 managers were signed (SCM, Budget and reporting , Assets, Internal Audit, IDP/PMS, Administration, Human Resources, Information Technology, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services) on the 7th June 2018.	none	14 operational plans for section 55 managers signed (ACFO, SCM, Assets, Internal Audit, IDP/PMS, Administration, Human Resources, Information Technology, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services, Budget and Reporting) by 31-Jul-19	14 operational plans for section 55 managers signed (ACFO, SCM, Assets, Internal Audit, IDP/PMS, Administration, Human Resources, Information Technology, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services, Budget and Reporting) by 31-Jul-19	n/a	n/a	n/a	OPEX	OMM	Signed operational plans
OMM03			To improve performance and functioning of the municipality	Submission of performance agreements	Turnaround time for submission of Performance Agreements to COGTA after signing by section 54A & 56 managers	Turnaround time	Submission of Performance Agreements to COGTA within 10 working days of signing by section 54A & 56 managers	Performance Agreements were signed on the 7th June 2018 and submitted to COGTA on the 15th June 2018, which was within 10 working days after signing.	none	Submission of Performance Agreements to COGTA within 10 working days of signing by section 54A & 56 managers	Submission of Performance Agreements to COGTA within 10 working days of signing by section 54A & 56 managers	n/a	n/a	n/a	OPEX	OMM	Proof of submission
OMM04			To improve performance and functioning of the municipality	Submission of reports to APAC	Number of reports submitted to APAC on performance by 30-Jun-20	Number	4 reports submitted to APAC on performance by 30-Jun-20		none	4 reports submitted to APAC on performance by 30-Jun-20	1 report submitted to APAC on performance by 30-Sep-19	1 report submitted to APAC on performance by 31-Dec-19	1 report submitted to APAC on performance by 31-Mar-20	1 report submitted to APAC on performance by 30-Jun-20	OPEX	OMM	A report, signed minutes and signed attendance register
CORP01			To develop staff to ensure effective service delivery through trainings	Awarding Staff members with bursaries	Date by which Staff members are awarded with bursaries	Date	Award bursaries to Staff members that would have applied and met selection criteria by 31-Mar-20		none	Award bursaries to Staff members that would have applied and met selection criteria by 31-Mar-20	n/a	n/a	Award bursaries to Staff members that would have applied and met selection criteria by 31-Mar-20	n/a	OPEX	CORP	Signed memo with the names of the bursary recipients
CORP02			To develop staff to ensure effective service delivery through trainings	Monitoring of trainings conducted as per WSP	Number of trainings conducted as per WSP (2019/20) by 30-Jun-20	Number	Monitor that 16 trainings are conducted as per (2019/20) WSP by 30-Jun-20		none	Monitor that 16 trainings are conducted as per (2019/20) WSP by 30-Jun-20	Monitor that 4 trainings are conducted as per WSP (2019/20) by 30-Sep-19	Monitor that 4 trainings are conducted as per WSP (2019/20) by 31-Dec-19	Monitor that 4 trainings are conducted as per WSP (2019/20) by 31-Mar-20	Monitor that 4 trainings are conducted as per WSP (2019/20) by 31-Jun-20	R 900 000.00	CORP	Signed attendance registers

OMM05 BTO01 IPD01 CORP03 SD01			To improve performance and functioning of the municipality	Submission of performance reports to the office of the MM	Number of performance reports submitted to the office of the MM within the turnaround time	Number	5 performance reports submitted to the office of the MM within 5 working days of the end of each quarter	none	5 performance reports submitted to the office of the MM within 5 working days of the end of each quarter	1 performance report submitted to the office of the MM within 5 working days of the end of quarter 1	1 performance report submitted to the office of the MM within 5 working days of the end of quarter 2	1 performance report submitted to the office of the MM within 5 working days of the end of quarter 3	1 performance report submitted to the office of the MM within 5 working days of the end of quarter 4	OPEX	OMM; CORP; SD; BTO; IPD	Proof of submission & quarterly performance report
OMM06 BTO02 IPD02 CORP04 SD02			To improve performance and functioning of the municipality	Submission of the risk register reports to the office of the MM	Number of updated risk register reports submitted to the office of the MM within the turnaround time	Number	5 updated risk register reports submitted to the office of the MM within 5 working days of the end of each quarter	none	5 updated risk register reports submitted to the office of the MM within 5 working days of the end of each quarter	1 updated risk register report submitted to the office of the MM within 5 working days of the end of quarter 1	1 updated risk register report submitted to the office of the MM within 5 working days of the end of quarter 2	1 updated risk register report submitted to the office of the MM within 5 working days of the end of quarter 3	1 updated risk register report submitted to the office of the MM within 5 working days of the end of quarter 4	OPEX	OMM; CORP; SD; BTO; IPD	Proof of submission & quarterly updated risk register report
CORP05			To improve performance and functioning of the municipality	Monitoring of uploads on the municipal website	Number of uploads on the municipal website by 30-Jun-20	Number	Monitor that Uploads on Municipal Website are done 64 times by 30-Jun-20	none	Monitor that Uploads on Municipal Website are done 64 times by 30-Jun-20	Monitor that upload on Municipal Website are done 16 times by 30-Sept-19	Monitor that upload on Municipal Website are done 16 times by 31-Dec-19	Monitor that upload on Municipal Website are done 16 times by 31-Mar-20	Monitor that upload on Municipal Website are done 16 times by 30-Jun-20	OPEX	CORP	Dated Screen shots
CORP06			To improve performance and functioning of the municipality	Monitor verification of user access rights on all municipal ICT systems	Date by which user access rights on all municipal systems is verified	Date	Monitor verification of user access rights on all municipal ICT systems by 30-Jun-20	none	Monitor verification of user access rights on all municipal ICT systems by 30-Jun-20	Monitor verification of user access rights on all municipal ICT systems by 30-Sep-19	Monitor verification of user access rights on all municipal ICT systems by 31-Dec-19	Monitor verification of user access rights on all municipal ICT systems by 31-Mar-20	Monitor verification of user access rights on all municipal ICT systems by 30-Jun-20	OPEX	CORP	Signed user access rights forms
CORP07			To improve performance and functioning of the municipality	Monitor the conduction of trainings as per ICT policies	Date by which the ICT training is conducted	Date	Monitor the conduction of trainings as per ICT policies by 30-Jun-20	none	Monitor the conduction of trainings as per ICT policies by 30-Jun-20	n/a	n/a	n/a	Monitor the conduction of trainings as per ICT policies by 30-Jun-20	OPEX	CORP	Signed attendance register and presentation slides
CORP08			To improve performance and functioning of the municipality	Monitor the conduction of ICT Awareness campaigns	Number of ICT Awareness campaigns conducted by 30-Jun-20	Number	Monitor the conduction of 4 Awareness campaigns by 30-Jun-20	none	Monitor the conduction of 4 ICT Awareness campaigns by 30-Jun-20	Monitor the conduction of 1 ICT Awareness campaigns by 30-Sep-19	Monitor the conduction of 1 ICT Awareness campaigns by 31-Dec-19	Monitor the conduction of 1 ICT Awareness campaigns by 31-Mar-20	Monitor the conduction of 1 ICT Awareness campaigns by 30-Jun-20	OPEX	CORP	Signed Circular by Director Corporate Services and proof of distribution to users
CORP09			To improve performance and functioning of the municipality	Monitor the conduction of weekly backup of ICT systems	Number of weekly backups conducted on ICT systems by 30-Jun-20	Number	Monitor that weekly backups for 2 ICT systems (SAGE & SAGE300) are conducted by 30-Jun-20	none	Monitor that weekly backups for 2 ICT systems (SAGE & SAGE300) are conducted by 30-Jun-20	Monitor that weekly backups for 2 ICT systems (SAGE & SAGE300) are conducted by 30-Sep-19	Monitor that weekly backups for 2 ICT systems (SAGE & SAGE300) are conducted by 31-Dec-19	Monitor that weekly backups for 2 ICT systems (SAGE & SAGE300) are conducted by 31-Mar-20	Monitor that weekly backups for 2 ICT systems (SAGE & SAGE300) are conducted by 30-Jun-20	OPEX	CORP	Backup Register signed by Director Corporate Services
CORP10			To improve performance and functioning of the municipality	Monitor the reviewal of ICT Policies and Procedures	Date by which ICT policies and procedures are reviewed	Date	Monitor the reviewal of all ICT Policies and procedures by 30-Jun-20	none	Monitor the reviewal of all ICT Policies and procedures by 30-Jun-20	n/a	n/a	n/a	Monitor the reviewal of all ICT Policies and procedures by 30-Jun-20	OPEX	CORP	Council Resolution
CORP11			To improve performance and functioning of the municipality	Renewal of the soft ware licenses	Date by which the Software Licenses for laptops and computer within the municipality is renewed	Date	Renewal of Software Licenses for laptops and computer users within the municipality by 31-Dec-19	none	Renewal of Software Licenses for laptops and computer users within the municipality by 31-Dec-19	n/a	Renewal of Software Licenses for laptops and computer users within the municipality by 31-Dec-19	n/a	n/a	OPEX	CORP	Licence certificate
CORP11.1			To improve performance and functioning of the municipality	Testing of the Disaster recovery site	Date by which the functionality of the Disaster recovery site is tested	Date	Monitor the testing of the functionality of the Disaster recovery site by 30-Jun-20	none	Monitor the testing of the functionality of the Disaster recovery site by 30-Jun-20	n/a	Monitor the testing of the functionality of the Disaster recovery site by 31-Dec-19	n/a	Monitor the testing of the functionality of the Disaster recovery site by 30-Jun-20	OPEX	CORP	Dated screenshots, sign off from the IT Manager and Director Corporate Services
CORP12			To develop staff to ensure effective service delivery through trainings	Submission and Adoption of the WSP	Date by which the 2020/21 WSP is adopted by Council	Date	Submission of the 2020/21 WSP to Council for adoption by 30-Apr-20	none	Submission of the 2020/21 WSP to Council for adoption by 30-Apr-20	n/a	n/a	n/a	Submission of the 2020/21 WSP to Council for adoption by 30-Apr-20	OPEX	CORP	WSP, Council resolution & council signed minutes
CORP13			To develop staff to ensure effective service delivery through trainings	Monitor the Reviewal of all HR Policies	Date by which the Recruitment and Selection Policy will be reviewed	Date	Monitor the Reviewal of all HR Policies by 31-May-20	none	Monitor the Reviewal of all HR Policies by 31-May-20	n/a	n/a	n/a	Monitor the Reviewal of all HR Policies by 31-May-20	OPEX	CORP	Council Resolution
CORP14			To improve safety and security within the municipal environment	Monitor that evacuation drills are conducted	Number of evacuation drills conducted by 30-Jun-20	Number	Monitor that 4 evacuation drills are conducted by 30-Jun-20	none	Monitor that 4 evacuation drills are conducted by 30-Jun-20	Monitor that 1 evacuation drill is conducted by 30-Sep-19	Monitor that 1 evacuation drill is conducted by 31-Dec-19	Monitor that 1 evacuation drill is conducted by 31-Mar-20	Monitor that 1 evacuation drill is conducted by 30-June-20	OPEX	CORP	Dated photos
CORP15			To improve performance and functioning of the municipality	Monitor Coordination of the EAP	Date by which the Employee Assistance Programme is coordinated	Date	Monitor the coordination of Employee Assistance Programme by 31-Mar-20	none	Monitor the coordination of Employee Assistance Programme by 31-Mar-20	n/a	n/a	Monitor the coordination of Employee Assistance Programme by 31-Mar-20	n/a	R 75 520.00	CORP	signed attendance register and dated photos
OMM07	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Monitoring of the prioritised capital projects	Number of MANCO meetings whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2019/20)	Number	4 MANCO meetings whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2019/20)	none	4 MANCO meetings whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2019/20)	1 MANCO meeting whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2019/20)	1 MANCO meeting whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2019/20)	1 MANCO meeting whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2019/20)	1 MANCO meeting whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2019/20)	OPEX	OMM	Manco Minutes

BTO05			Turnaround time for bid processing not more than specified timeframes (quotations less than R30000) from the closing date of the quotation	Turnaround time	6 days turnaround time for quotations less than R30000 from the closing date of the quotation	none	6 days turnaround time for quotations less than R30000 from the closing date of the quotation	6 days turnaround time for quotations less than R30000 from the closing date of the quotation	6 days turnaround time for quotations less than R30000 from the closing date of the quotation	6 days turnaround time for quotations less than R30000 from the closing date of the quotation	6 days turnaround time for quotations less than R30000 from the closing date of the quotation			requisitions, orders & request for quotation with closing date
BTO06	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Updating and approval of the indigent register	Date by which indigent register is updated and approved	Date	Update and approve Indigent register by 30-Jun-20	none	Update and approve Indigent register by 30-Jun-20	n/a	n/a	n/a	Update and approve Indigent register by 30-Jun-20	OPEX	BTO	Updated indigent register
IPD03	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Construction of new gravel roads-7,2km	Kilometres of gravel roads constructed by 30-Jun-20	Kilometers	7.2km of new Gravel roads to be constructed (Esidungeni 2km, Khambula 1.1km, Magawula 1.6km, Masomini 2.5km) by 30-Jun-20	none	7.2km of new Gravel roads to be constructed (Esidungeni 2km, Khambula 1.1km, Magawula 1.6km, Masomini 2.5km) by 30-Jun-20	n/a	Site handover and Establishment completed by 31-Dec-2019	n/a	7.2km of new Gravel roads to be constructed (Esidungeni 2km, Khambula 1.1km, Magawula 1.6km, Masomini 2.5km) by 30-Jun-20	R 10 570 609.09	IPD	Signed consultant's progress report and completion certificates
IPD04	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Construction of new gravel roads-4km	Kilometres of gravel roads constructed by 31-Dec-19	Kilometers	4km of Esivandeni road constructed by 31-Dec-19	none	4km of Esivandeni road constructed by 31-Dec-19	n/a	4km of Esivandeni road constructed by 31-Dec-19	n/a	n/a		IPD	Signed consultant's Progress Report and Completion certificate
IPD05	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Municipal Infrastructure Grants	Date by which 2020/2021 Business Plans on MIS system are recommended	Date	Recommendation for 2020/2021 Business Plan on MIS system by 30-Nov-19	none	Recommendation for 2020/2021 Business Plan on MIS system by 30-Nov-19	n/a	Recommendation for 2020/2021 Business Plan on MIS system by 30-Nov-19	n/a	n/a	CAPEX	IPD	System generated Business Plans and workflow history
IPD06	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Municipal Infrastructure Grants	Date by which 2020/2021 FY projects are advertised	Date	Signing of requisition for 2020/2021 FY projects for advertisement by 31-March-20	none	Signing of requisition for 2020/2021 FY projects for advertisement by 31-March-20	n/a	n/a	Approval of final design reports by 28-Feb-19 Signing of requisition for 2020/2021 FY projects for advertisement by 31-March-20	n/a	OPEX	IPD	Final design report & Signed Requisition
IPD07	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Construction of community halls	Number of constructed community halls completed by 30-Sept-19	Number	1 community hall (Nkweletsheni) construction completed by 30-Sept-19	none	1 community hall (Nkweletsheni) construction completed by 30-Sept-19	1 community hall (Nkweletsheni) construction completed by 30-Sept-19	n/a	n/a	n/a	R 845 867.08	IPD	Completion Certificate & signed consultant's progress report
IPD08	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Construction of a fire station	Date by which construction of a fire station is completed	Date	Construction completion of a fire station by 31-Mar-20	none	Construction completion of a fire station by 31-Mar-20	n/a	Construction of wall plates completed by 31-Dec-2019	Construction completion of a fire station by 31-Mar-20	n/a	R 14 259 759.00	IPD	signed consultant's progress report & Completion Certificate
IPD09	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Expansion of Municipal Building	Expansion of Municipal Building completed by 31-Mar-20	Date	Expansion of Municipal Building completed by 31-Mar-20	none	Expansion of Municipal Building completed by 31-Mar-20	n/a	Construction of wall plates completed by 31-Dec-2019	Expansion of Municipal Building completed by 31-Mar-20	n/a	R 10 000 000.00	IPD	signed consultant's progress report & Completion Certificate

IPD10	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Construction of black top roads- 1.5km	Kilometres of gravel roads constructed by 30-Sept-19	Kilometers	1.5km of Fairview road constructed by 30-Sept-19			1.5km of Fairview road constructed by 30-Sept-19	1.5km of Fairview road constructed by 30-Sept-19	n/a	n/a	n/a	R 3 782 981.25	IPD	signed consultant's progress report & Completion Certificate
IPD11	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Upgrade of sports fields	Number of sport fields constructed by 30-Jun-20	Number	1 Sportsfield (esiqandulweni) constructed by 30-Jun-20		none	1 Sportsfield (esiqandulweni) constructed by 30-Jun-20	n/a	Site handover and Establishment completed by 31-Dec-2019	n/a	1 Sportsfield (esiqandulweni) constructed by 30-Jun-20	R2 204 827.76	IPD	signed consultant's progress report and completion certificates
IPD12	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Maintenance of blacktop roads	Square meters of blacktop roads maintained (potholes) by 30-Jun-20	Square meters	400m2 of blacktop roads maintained (potholes) by 30-Jun-20		none	400m2 of blacktop roads maintained (potholes) by 30-Jun-20	40m2 maintained by 30-Sep-19	120m2 maintained by 31-Dec-19	120m2 maintained by 31-Mar-20	120m2 maintained by 30-Jun-20	OPEX	IPD	Signed report with dated photos before & after
IPD13	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Maintenance of community facilities	Number of community Facilities Maintained as directed by prescripts from Social Development Services by 30-Jun-20	Number	1 community Facility Maintained as directed by prescripts from Social Development Services by 30-Jun-20		none	1 Community Facility maintained as directed by prescripts from Social Development Services by 30-Jun-20	n/a	Signing of Requisition by 5-Oct-19	n/a	1 Community Facility maintained as directed by prescripts from Social Development Services by 30-Jun-20	OPEX	IPD	Requisition, Signed report with dated photos before & after, memo from SD & Technical Assessment report
IPD14	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Maintenance of access roads	Kilometres of gravel roads maintained as per maintenance plan by 30-Jun-20	Kilometers	80KM of gravel roads maintained as per maintenance plan by 30-Jun-20		none	80KM of gravel roads maintained as per maintenance plan by 30-Jun-20	n/a	30km of gravel roads maintained as per maintenance plan by 31-Dec-19	n/a	50km of gravel roads maintained as per maintenance plan by 30-Jun-20	OPEX	IPD	signed report & dated photos before and after
IPD15	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Monitoring of meetings with DoHS	Number of coordinated meetings on progress of housing projects by 30-Jun-20	Number	Monitor coordination of 4 meetings on progress of Housing project by 30-Jun-20		none	Monitor coordination of 4 meetings on progress of Housing projects by 30-Jun-20	Monitor coordination of 1 meeting on progress of Housing project by 30-Sep-19	Monitor coordination of 1 meeting on progress of Housing project by 31-Dec-19	Monitor coordination of 1 meeting on progress of Housing project by 31-Mar-20	Monitor coordination of 1 meeting on progress of Housing project 30-Jun-20	DOHS	IPD	Signed attendance register, minutes
IPD16	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development		Number of meetings coordinated on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-20	Number	Monitor coordination of 4 meetings on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-20		none	Monitor coordination of 4 meetings on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-20	Monitor coordination of 1 meeting on progress on 150 Units - Phase 1 Community Residential Units by 30-Sep-19	Monitor coordination of 1 meeting on progress on 150 Units - Phase 1 Community Residential Units by 31-Dec-19	Monitor coordination of 1 meeting on progress on 150 Units - Phase 1 Community Residential Units by 31-Mar-20	Monitor coordination of 1 meeting on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-20	DOHS	IPD	Signed attendance register, minutes
IPD17	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Monitoring the submission of the Housing sector plan	Date by which the Final Housing Sector plan is submitted to IDP unit	Date	monitor the submission of the final Housing sector plan to IDP unit by 10-May-20		none	monitor the submission of the final Housing sector plan to IDP unit by 10-May-20	n/a	n/a	monitor the submission of the draft Housing sector plan to IDP unit by 08-Mar-20	monitor the submission of the final Housing sector plan to IDP unit by 10-May-20	DOHS	IPD	Proof of submission, Draft & Final Housing Sector plan

IPD18		To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Processing of Building and alteration plans	Turnaround time for processing of building and alteration plans after receipt of payment fees	Turnaround time	Processing of building and alteration plans within 30 days after receipt of payment fees		none	Processing of building and alteration plans within 30 days after receipt of payment fees	Processing of building and alteration plans within 30 days after receipt of payment fees	Processing of building and alteration plans within 30 days after receipt of payment fees	Processing of building and alteration plans within 30 days after receipt of payment fees	Processing of building and alteration plans within 30 days after receipt of payment fees	OPEX	IPD	Register of received building plans with dates, acceptance letters
IPD19		To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development		Number of electrified households completed by 31-Mar-20	Number	483 households electrified in (Blackstore) by 31-Mar-20		none	483 households electrified in (Blackstore) by 31-Mar-20	n/a	n/a	483 households electrified in (Blackstore) by 31-Mar-20	n/a	R 10 296 735.23	IPD	Signed consultant's progress report with a list of households electrified & completion certificate
IPD19.1		To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development		Number of electrified households completed by 31-Dec-19	Number	50 households electrified (Bethal) by 31-Dec-19	new indicator	none	50 households electrified (Bethal) by 31-Dec-19	n/a	50 households electrified (Bethal) by 31-Dec-19	n/a	n/a	R 860 000.00	IPD	Signed consultant's progress report with a list of households electrified & completion certificate
IPD19.2		To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Electrification projects	Date by which requisition for advertising Ndonyane electrification project is signed	Date	Signing of requisition for advertising Ndonyane electrification project by 30-Apr-20	new indicator	none	Signing of requisition for advertising Ndonyane electrification project by 30-Apr-20	n/a	n/a	n/a	Signing of requisition for advertising Ndonyane electrification project by 30-Apr-20	OPEX	IPD	Signed requisition
IPD19.3		To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development		Date by which requisition for advertising Fairview electrification project is signed	Date	Signing of requisition for advertising Fairview electrification project by 30-Apr-20	new indicator	none	Signing of requisition for advertising Fairview electrification project by 30-Apr-20	n/a	n/a	n/a	Signing of requisition for advertising Fairview electrification project by 30-Apr-20	OPEX	IPD	Signed requisition
IPD19.4		To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development		Number of households electrified by 31-Dec-19	Number	300 households electrified (Mandilini) by 31-Dec-19	new indicator	none	300 households electrified (Mandilini) by 31-Dec-19	n/a	300 households electrified (Mandilini) by 31-Dec-19	n/a	n/a	R 10 300 200.00	IPD	Signed consultant's progress report with a list of households electrified & completion certificate
SD07		To improve safety and security within the municipal environment	Monitor maintenance of law and order	Number of Multi Disciplinary roadblocks conducted by 30-Jun-20	Number	Monitor that 8 multi disciplinary roadblocks are conducted by 30-Jun-20		none	Monitor that 8 multi disciplinary roadblocks are conducted by 30-Jun-20	Monitor that 2 multi disciplinary roadblocks are conducted by 30-Sept-19	Monitor that 2 multi disciplinary roadblock are conducted by 31-Dec-19	Monitor that 2 multi disciplinary roadblocks are conducted by 31-Mar-20	Monitor that 2 multi disciplinary roadblocks are conducted by 30-Jun-20	OPEX	SD	Dated photos
IPD20		To improve the performance and functioning of the municipality	Submission of Infrastructure Planning & Development Portfolio items	Turnaround time for submission of Infrastructure Planning & Development Portfolio items to Corporate Services after receiving circular.	Turnaround time	Submission of Infrastructure Planning & Development Portfolio items to Corporate Services within 7 working days after receiving circular		none	Submission of Infrastructure Planning & Development Portfolio items to Corporate Services within 7 working days after receiving circular	Submission of Infrastructure Planning & Development Portfolio items to Corporate Services within 7 working days after receiving circular	Submission of Infrastructure Planning & Development Portfolio items to Corporate Services within 7 working days after receiving circular	Submission of Infrastructure Planning & Development Portfolio items to Corporate Services within 7 working days after receiving circular	Submission of Infrastructure Planning & Development Portfolio items to Corporate Services within 7 working days after receiving circular	OPEX	OMM	Proof of submission & circular

SD08	COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED	SOCIAL AND LOCAL ECONOMIC DEVELOPMENT	To improve sustainable economic growth and development	Submission of progress reports on small farmers programme	Number of progress report on small farmers programme submitted to the portfolio committee by 30-Jun-20	Number	Submit 4 progress report on small farmers programme to the portfolio committee by 30-Jun-20	none	Submit 4 progress reports on small farmers programme to the portfolio committee by 30-Jun-20	Submit 1 progress report on small farmers programme to the portfolio committee by 30-Sept-19	Submit 1 progress report on small farmers programme to the portfolio committee by 31-Dec-19	Submit 1 progress report on small farmers programme to the portfolio committee by 31-Mar-20	Submit 1 progress report on small farmers programme to the portfolio committee by 30-Jun-20	OPEX	SD	Signed portfolio minutes & signed attendance register	
SD09			To improve sustainable economic growth and development	Renewal of informal traders licenses	Turnaround time for renewal of informal traders licenses in Ixopo and Highflats	Turnaround time	Renewal of informal traders licenses in Ixopo and Highflats within 2 days after the submission of renewal form	none	Renewal of informal traders licenses in Ixopo and Highflats within 2 days after the submission of renewal form	n/a	Renewal of informal traders licenses in Ixopo and Highflats within 2 days after the submission of renewal form	n/a	n/a	OPEX	SD	Hawkers licenses and register with date	
SD10			To improve sustainable economic growth and development	Monitor the sustainability of LED projects	Number of LED projects monitored by 30-Jun-20	Number	Monitor the sustainability of 20 LED projects by 30-Jun-20	none	Monitor the sustainability of 20 LED projects by 30-Jun-20	Monitor the sustainability of 5 LED projects (Siyethemba cooperative, Stoneville project, Movement cooperative, Mkhulisi supplier & Gijima cooperative) by 30-Sept-19	Monitor the sustainability of 5 LED projects (Mvoti cooperative, Hluthankungu Fashion design, Nhlabini cooperative, Qhawekazi Fashion design & Mwelase Block Making) by 31-Dec-19	Monitor the sustainability of 5 LED projects (Ward 4 community project, Scottville cooperative, Mhlandla investments, Mvethi project & Khuthala project) by 31-Mar-20	Monitor the sustainability of 5 LED projects (Dynamo Darktrading, Skhuthaza Khaba project, Bambanani agriculture, Zamdanda enterprise & Siyasutha trading) by 30-Jun-20	R 1 050 000 (LED PROJECTS)	SD	Signed report by manager LED and HOD and dated photos	
SD11			To improve sustainable economic growth and development	Co-ordination of a workshop for caterers	Date by which workshop for caterers is co-ordinated	Date	Co-ordinate a workshop for caterers by 30-Sept-19	new indicator	none	Co-ordinate a workshop for caterers by 30-Sept-19	Co-ordinate a workshop for caterers by 30-Sept-19	n/a	n/a	n/a	SD	Attendance register and Dated photos	
SD12			To improve sustainable economic growth and development	Monitor Processing of business licenses	Turnaround time for submitting business license applications upon the receipt of applications to the office of the Municipal Manager for approval	turnaround time	Monitor the submission of business license applications within 3 days upon the receipt of applications to the office of the Municipal Manager for approval	none	none	Monitor the submission of business license applications within 3 days upon the receipt of applications to the office of the Municipal Manager for approval	Monitor the submission of business license applications within 3 days upon the receipt of applications to the office of the Municipal Manager for approval	Monitor the submission of business license applications within 3 days upon the receipt of applications to the office of the Municipal Manager for approval	Monitor the submission of business license applications within 3 days upon the receipt of applications to the office of the Municipal Manager for approval	Monitor the submission of business license applications within 3 days upon the receipt of applications to the office of the Municipal Manager for approval	OPEX	SD	Business license register with date
SD13			To improve sustainable economic growth and development	Monitor the functionality of LED forum	Number of LED Forum meetings held by 30-Jun-20	Number	2 LED Forum meetings held by 30-Jun-20	none	none	2 LED Forum meetings held by 30-Jun-20	n/a	1 LED Forum meeting held by 31-Dec-19	n/a	1 LED Forum meeting held by 30-Jun-20	R 5 500.00 (LED FORUM)	SD	Signed Minutes and signed attendance registers
SD14			To improve sustainable economic growth and development	Monitor the creation of jobs through EPWP	Number of jobs created through EPWP by 30-Jun-20	Number	Monitor the creation of 20 jobs through EPWP by 30-Jun-20	none	none	Monitor the creation of 20 jobs through EPWP by 30-Jun-20	n/a	n/a	n/a	Monitor the creation of 20 jobs through EPWP by 30-Jun-20	OPEX	SD	Signed Attendance register with names of the people and Signed report by Manager CS and HOD
SD15			To improve sustainable economic growth and development	Coordination of CWP Rep Forum meetings	Number of CWP Rep Forum meetings coordinated by 30-Jun-20	Number	Coordinate 6 CWP Rep Forum meetings by 30-Jun-20	Tourism awareness	none	Coordinate 4 CWP Rep Forum meetings by 30-Jun-20	Coordinate 1 CWP Rep Forum meetings by 30-Sept-19	Coordinate 1 CWP Rep Forum meetings by 31-Dec-19	Coordinate 1 CWP Rep Forum meetings by 31-Mar-20	Coordinate 1 CWP Rep Forum meetings by 30-Jun-20	OPEX	SD	Proof of Invitations and signed attendance registers
SD16			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor the implementation of Youth Programme	Date by which one youth programme emanating from the adopted Youth Development Strategy is implemented	Date	Monitor implementation of one Youth Programme emanating from the adopted Youth Development Strategy by 30-Jun-20	none	none	Monitor implementation of one Youth Programme emanating from the adopted Youth Development Strategy by 30-Jun-20	n/a	n/a	n/a	Monitor implementation of one Youth Programme emanating from the adopted Youth Development Strategy by 30-Jun-20	R 285 000.00 (YOUTH PROGRAMMES)	SD	Signed report by manager community services and HOD
SD17	To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Awarding of external bursaries	Date by which the recommendations for External bursaries are sent to the Office of the MM	Date	Recommendations for External bursaries sent to the Office of the MM by 20- Feb-20	none	none	Recommendations for External bursaries sent to the Office of the MM by 20- Feb-20	n/a	n/a	Recommendations for External bursaries sent to the Office of the MM by 20- Feb-20	n/a	R650 000.00 (BURSARIES-YOUTH)	SD	Proof of submission to the Office of the MM and report signed by the panel and HOD		

SD18	To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor back to school campaign	Date by which Back to school campaign is conducted	Date	Monitor Back to school campaign to be conducted by 31-Jan-20	none	Monitor Back to school campaign to be conducted by 31-Jan-20	n/a	n/a	Monitor Back to school campaign by 31-Jan-20	n/a	OPEX	SD	Signed attendance register and report signed by manager community services and HOD
CORP17	To improve the performance and functioning of the municipality	Distribution of agendas	Turnaround time for distributing agenda to the members of Social Development portfolio before the meeting	turnaround time	Distribute the agenda of the SD Portfolio committee meeting 5 days prior to meeting	none	Distribute the agenda of the SD Portfolio committee meeting 5 days prior to meeting	Distribute the agenda of the SD Portfolio committee meeting 5 days prior to meeting	Distribute the agenda of the SD Portfolio committee meeting 5 days prior to meeting	Distribute the agenda of the SD Portfolio committee meeting 5 days prior to meeting	Distribute the agenda of the SD Portfolio committee meeting 5 days prior to meeting	OPEX	CORP	Dated proof of agenda distribution and date of the meeting
CORP18	To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Train unemployed youth	Number of trained unemployed youth in welding by 30-Jun-20	Number	Train 28 unemployed youth in welding by 30-Jun-20	none	Train 28 unemployed youth in welding by 30-Jun-20	n/a	n/a	n/a	Train 28 unemployed youth in welding by 30-Jun-20	R 100 000.00 (TRAININGS)	CORP	Signed Attendance registers & dated photos
IPD21	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Job creation through maintenance programme	Number of jobs created through EPWP - maintenance projects by 30-Jun-20	Number	60 Jobs created through EPWP maintenance projects by 30-Jun-20	none	60 Jobs created through EPWP maintenance projects by 30-Jun-20	60 Jobs created through EPWP maintenance projects by 30-Sep-19	60 Jobs created through EPWP maintenance projects by 31-Dec-19	60 Jobs created through EPWP maintenance projects by 31-Mar-20	60 Jobs created through EPWP maintenance projects by 30-Jun-20	CAPEX	IPD	Signed Attendance register & time sheets
SD19	To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor Library services awareness campaign	Number of Library services awareness campaign conducted by 30-Jun-20	Number	Monitor 4 Library services awareness campaign conducted by 30-Jun-20	none	Monitor 4 Library services awareness campaigns conducted by 30-Jun-20	Monitor 1 Library services awareness campaign conducted by 30-Sep-19	Monitor 1 Library services awareness campaign conducted by 31-Dec-19	Monitor 1 Library services awareness campaign conducted by 31-Mar-20	Monitor 1 Library services awareness campaign conducted by 30-June-20	OPEX	SD	Signed report by community services manager and HOD and dated pictures
SD19.1	To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Coordination of career exhibition	Date by which career exhibition is coordinated	Date	Coordination of career exhibition by 31-Dec-19	none	Coordination of career exhibition by 31-Dec-20	n/a	Coordination of career exhibition by 31-Dec-19	n/a	n/a	OPEX	SD	Signed report by community services manager and HOD and dated pictures
OMM09	To improve sustainable economic growth and development	Holding of social portfolio committee meetings	Number of social portfolio committee meetings set by 30-Jun-20	Number	Holding of 4 social portfolio committee meetings by 30-Jun-20	none	Holding of 4 social portfolio committee meetings by 30-Jun-20	Holding of 1 social portfolio committee meeting by 30-Sep-19	Holding of 1 social portfolio committee meeting by 31-Dec-19	Holding of 1 social portfolio committee meeting by 31-Mar-20	Holding of 1 social portfolio committee meeting by 30-Jun-20	OPEX	OMM	Signed attendance register and a signed minutes
OMM10	To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Conducting of HIV and sexual assault campaigns	Date by which HIV and sexual assault campaign is conducted	Date	Conduct HIV and sexual assault campaign by 31-Mar-20	none	Conduct HIV and sexual assault campaign by 31-Mar-20	n/a	n/a	Conduct HIV and sexual assault campaign by 31-Mar-20	n/a		OMM	Report, Dated Photos and attendance registers
OMM11	To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Conduction of health and fitness campaigns for PLWHIV	Date by which health and fitness campaign for PLWHIV (People Living With HIV) is conducted	Date	Conduct health and fitness campaign for PLWHIV by 31-Dec-19	none	Conduct health and fitness campaign for PLWHIV by 31-Dec-19	n/a	Conduct health and fitness campaign for PLWHIV by 31-Dec-19	n/a	n/a	R 215 120.00	OMM	Report, Dated Photos and attendance registers
OMM12	To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Commemoration of world aids day and awarding of best performing support groups	Date by which the world aids day is commemorated and best performing support groups are awarded	Date	Commemoration of World Aids Day and award ceremony for best performing support group by 31-Dec-19	none	Commemoration of World Aids Day and award ceremony for best performing support group by 31-Dec-19	n/a	Commemoration of World Aids Day and award ceremony for best performing support group by 31-Dec-19	n/a	n/a		OMM	Report, Dated Photos and attendance registers

OMM13	To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Commemoration of a national Men's Day	Date by which national Men's day is commemorated	Date	Commemoration of national Men's Day by 30-Sept-19		none	Commemoration of national Men's Day by 30-Sept-19	Commemoration of national Men's Day by 30-Sept-19	n/a	n/a	n/a		OMM	Report, Dated Photos and attendance registers
OMM14	To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Commemoration of a national Women's Day	Date by which national Women's day is commemorated	Date	Commemoration national Women's day by 30-Sept-19		none	Commemoration national Women's day by 30-Sept-19	Commemoration national Women's day by 30-Sept-19	n/a	n/a	n/a		OMM	Report, Dated Photos and attendance registers
OMM15	To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Coordination of Ward Aids committee Thuma mina campaigns	Date by which Ward Aids committee Thuma mina campaigns is coordinated	Date	Coordination of Ward Aids committee-Thuma mina campaign by 30-Jun-20	new indicator	none	Coordination of Ward Aids committee-Thuma mina campaign by 30-Jun-20	n/a	n/a	Coordination of Ward Aids committee-Thuma mina campaign by 31-Mar-20	Coordination of Ward Aids committee-Thuma mina campaign by 30-Jun-20			Report, Dated Photos and attendance registers
OMM16	To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Coordination of teenage pregnancy campaigns	Date by which teenage pregnancy campaigns are coordinated	Date	Coordination of teenage pregnancy campaign by 30-Jun-20		none	Coordination of teenage pregnancy campaign by 30-Jun-20	n/a	n/a	n/a	Coordination of teenage pregnancy campaign by 30-Jun-20		OMM	Report, Dated Photos and attendance registers
SD20	To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor coordination of child protection week	Date by which Child protection week campaign is coordinated	Date	Monitor coordination of child protection week by 30-Jun-20		none	Monitor coordination of child protection week by 30-Jun-20	n/a	n/a	n/a	Monitor coordination of child protection week by 30-Jun-20		SD	Signed Attendance register and dated photos
SD21	To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor commemoration of a national disability day	Date by which National Disability Day for disabled people is commemorated	Date	Monitor commemoration of National Disability Day for disabled people by 31-Dec-19	National Disability Day was commemorated on the 28th of November 2018 at Morningside Stadium.	none	Monitor commemoration of National Disability Day for disabled people by 31-Dec-19	n/a	Monitor commemoration of National Disability Day for disabled people by 31-Dec-19	n/a	n/a		SD	Signed Attendance register and dated photos
SD22	To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor coordination of the local golden games selection	Date by which Local Golden Games Selections for elderly people is coordinated	Date	Monitor the coordination of Local Golden Games Selections for elderly people by 30-Sep-19	Local Golden Games Selections for elderly people were coordinated on the 25th of July 2018 at Morningside Stadium.	none	Monitor the coordination of Local Golden Games Selections for elderly people by 30-Sep-19	Monitor coordination of Local Golden Games Selections for elderly people by 30-Sep-19	n/a	n/a	n/a		SD	Signed Attendance register and dated photos
SD23	To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor coordination of the world heritage day celebration and arts & culture programme	Date by which World Heritage Day Celebration and Art and Culture Programme is coordinated	Date	Monitor coordination of World Heritage Day Celebration and Art and Culture Programme by 30-Sep-19	World heritage day celebration and art & culture programme was coordinated on the 01st of September 2018 through a Tourism launch at Hluthangungu , 15th of September 2018 through an Alan Paton Steam Train race, on the 28th and 29th of September 2018 through performing Art competition.	none	Monitor coordination of World Heritage Day Celebration and Art and Culture Programme by 30-Sep-19	Monitor coordination of World Heritage Day Celebration and Art and Culture Programme by 30-Sep-19	n/a	n/a	n/a		SD	Signed Attendance register and dated photos
SD24	To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor coordination of umkhosi womhlanga	Date by which participation of Ubhlebezwe Maidens in Umkhosi Womhlanga is coordinated	Date	Monitor coordination of the participation of Ubhlebezwe Maidens in Umkhosi Womhlanga by 30-Sep-19	Coordination of the participation of Ubhlebezwe Maidens in Umkhosi Womhlanga was done on the 7th to the 9th of September 2018 at Kwa-Nongoma	none	Monitor coordination of the participation of Ubhlebezwe Maidens in Umkhosi Womhlanga by 30-Sep-19	Monitor coordination of the participation of Ubhlebezwe Maidens in Umkhosi Womhlanga by 30-Sep-19	n/a	n/a	n/a		SD	Signed Attendance register and dated photos
SD25	To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor coordination of commemoration of the activist programme	Date by which 16 days of Activism (Fight against children and women abuse) is commemorated	Date	Monitor coordination of commemoration of 16 days of Activism (Fight against children and women abuse) by 31-Dec-19	Commemoration of 16 days of Activism (Fight against children and women abuse) was coordinated on the 30th of November 2018 at Highflats Hall.	none	Monitor coordination of commemoration of 16 days of Activism (Fight against children and women abuse) by 31-Dec-19	n/a	Monitor coordination of commemoration of 16 days of Activism (Fight against children and women abuse) by 31-Dec-19	n/a	n/a		SD	Signed Attendance register and dated photos
SD26	To improve sustainable economic growth and development	Creation of jobs through LED projects	Number of jobs created through LED projects	Number	Number of jobs created through LED projects by 30-Jun-20		none	Creation of 40 jobs through LED projects by 30-Jun-20	n/a	n/a	n/a	Creation of 40 jobs through LED projects by 30-Jun-20	OPEX	SD	Signed report by Manager LED and HOD with the names of the people
													R 296 000.00		
													R 70 000.00 (MORAL REGENERATION)		
													R245 000.00		
													R70 000.00 (MORAL REGENERATION)		

OMM17	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To improve performance and functioning of the municipality	Publishing of Section 54 & 56 employees performance agreements	Turnaround time for publishing of Section 54 & 56 employees performance agreements within 14 days after signing	Turnaround time	Publish Section 54 & 56 employees performance agreements within 14 days after signing	Section 57 employees performance agreements were signed on the 7th June 2018 and published on the 15th June 2018 which was within 14 days after signing.	none	Publish Section 54 & 56 employees performance agreements within 14 days after signing	Publish Section 54 & 56 employees performance agreements within 14 days after signing	n/a	n/a	n/a	OPEX	OMM	Public notice & signed performance agreements
OMM18			To improve performance and functioning of the municipality	Conducting performance reviews	Number of performance reviews conducted by 31-Mar-20	Number	4 performance reviews conducted by 31-Mar-20		none	4 performance reviews conducted by 31-Mar-20	2 performance review conducted by 30-Sep-19	n/a	2 performance review conducted by 31-Mar-20	n/a	OPEX	OMM	Signed attendance register with signed minutes
OMM19			To improve performance and functioning of the municipality	Preparation and submission of a mid-year performance report	Date by which Mid-year Performance Report is Prepared and submitted to the Mayor, & COGTA	Date	Prepare and submit the Mid-year Performance Report to the Mayor & COGTA by 25-Jan-20		none	Prepare and submit the Mid-year Performance Report to the Mayor & COGTA by 25-Jan-20	n/a	n/a	Prepare and submit the Mid-year Performance Report to the Mayor & COGTA by 25-Jan-20	n/a	OPEX	OMM	Council signed minutes; proof of submissions
OMM20			To promote accountability to the citizens of Ubhlebezwe	Commencement of the community consultation meetings	Number of community consultation meetings held for 2019/20 IDP by 30-Jun-20	Number	8 community consultation meetings held for 2019/20 IDP (6 Clustered & 2 Ratepayers) by 30-Jun-20		none	8 community consultation meetings held for 2019/20 IDP (6 Clustered & 2 Ratepayers) by 30-Jun-20	n/a	4 community consultation meetings held for 2019/20 IDP (3 Clustered & 1 Ratepayers) by 31-Dec-19	n/a	4 community consultation meetings held for 2019/20 IDP (3 Clustered & 1 Ratepayers) by 30-Jun-20	R 135 000.00	OMM	Signed attendance register
OMM21			To improve performance and functioning of the municipality	Submission of the annual report with Annual Performance Report to AG	Date by which the 2018/19 Annual Report and Annual performance report will be submitted to AG	Date	Submit 2018/19 Annual Report and Annual performance report to AG by 31-Aug-19	2017/18 Annual Report and Annual Performance Report were submitted to AG on the 31st August 2018.	none	Submit 2018/19 Annual Report and Annual performance report to AG by 31-Aug-19	Submit 2018/19 Annual Report and Annual performance report to AG by 31-Aug-19	n/a	n/a	n/a	OPEX	OMM	Proof of submission
OMM22			To improve performance and functioning of the municipality	Submission of the draft annual report to Council	Date by which the 2018/19 Draft annual report will be submitted to council	Date	Submission of the Draft 2018/19 annual report to council for approval by 31- Jan-20		none	Submission of the Draft 2018/19 annual report to council for approval by 31- Jan-20	n/a	n/a	Submission of the Draft 2018/19 annual report to council for approval by 31- Jan-20	n/a	OPEX	OMM	Council signed minutes, signed attendance register and council resolution
OMM23			To improve performance and functioning of the municipality	Adoption of an oversight report	Date by which the 2018/19 oversight report is submitted to Council for adoption (MFMA section 129(1))	Date	Submit the 2018/19 oversight report to Council for adoption (MFMA section 129(1)) by 31-Mar-20		none	Submit the 2018/19 oversight report to Council for adoption (MFMA section 129(1)) by 31-Mar-20	n/a	n/a	Submit the 2018/19 oversight report to Council for adoption (MFMA section 129(1)) by 31-Mar-20	n/a	OPEX	OMM	Council signed minutes, signed attendance register and council resolution
OMM24			To promote accountability to the citizens of Ubhlebezwe	Publishing of the oversight report	Turnaround time for publishing of an oversight report on newspapers and website after adoption	Turnaround time	Publishing of 2018/19 Oversight report on newspapers and website within 14 days after adoption		none	Publishing of 2018/19 Oversight report on newspapers and website within 14 days after adoption	n/a	n/a	n/a	Publishing of 2018/19 Oversight report on newspapers and website within 14 days after adoption	OPEX	OMM	public notice & council resolution
OMM25			To improve the performance and functioning of the municipality	Submission of the oversight report to COGTA	Date by which an Oversight Report is submitted to COGTA	Date	Submission of 2018/19 Oversight Report to COGTA by 07-Apr-20		none	Submission of 2018/19 Oversight Report to COGTA by 07-Apr-20	n/a	n/a	n/a	Submission of 2018/19 Oversight Report to COGTA by 07-Apr-20	OPEX	OMM	Proof of submission
OMM26			To improve the performance and functioning of the municipality	Development and approval of the risk based internal audit plan	Date by which a risk-based internal audit plan for 2019/20 is developed and approved	Date	Develop and approve risk-based Internal Audit plan for 2019/20 by 30-Sep-19		none	Develop and approve risk-based Internal Audit plan for 2019/20 by 30-Sep-19	Develop and approve risk-based Internal Audit plan for 2019/20 by 30-Sep-19	n/a	n/a	n/a	OPEX	OMM	Risk based internal audit plan and signed APAC minutes
OMM27			To improve the performance and functioning of the municipality	Submission of internal audit reports to APAC	Number of internal audit reports submitted to the APAC by 30-Jun-20	Number	4 Internal Audit reports submitted to the APAC by 30-Jun-20		none	4 Internal Audit reports submitted to the APAC by 30-Jun-20	1 Internal Audit report submitted to the APAC by 30-Sep-19	1 Internal Audit report submitted to the APAC by 31-Dec-19	1 Internal Audit report submitted to the APAC by 31-Mar-20	1 Internal Audit report submitted to the APAC by 30-Jun-20	OPEX	OMM	Internal audit report, signed APAC minutes
OMM28			To improve the performance and functioning of the municipality	Holding of audit committee meetings	Number of APAC meetings held by 30-Jun-20	Number	Holding of 4 APAC meetings by 30-Jun-20		none	Holding of 4 APAC meetings by 30-Jun-20	Holding of 1 APAC meetings by 30-Sep-19	Holding of 1 APAC meetings by 31-Dec-19	Holding of 1 APAC meetings by 31-Mar-20	Holding of 1 APAC meetings by 30-Jun-20	OPEX	OMM	APAC agenda; signed attendance register
OMM29			To improve the performance and functioning of the municipality	Holding of risk management committee meetings	Number of risk management committee meetings held by 30-Jun-20	Number	4 Risk Management committee meetings by 30-Jun-20		none	4 risk management committee meetings by 30-Jun-20	1 risk management committee meeting by 30-Sep-19	1 risk management committee meeting by 31-Dec-19	1 risk management committee meeting by 31-Mar-20	1 risk management committee meeting by 30-Jun-20	OPEX	OMM	Signed minutes and signed attendance register
OMM30			To improve the performance and functioning of the municipality	Tabling of the IDP process plan	Date by which the 2019/20 IDP framework and process plan is submitted to council for approval	Date	Submit a 2019/20 IDP framework and process plan to council for approval by 31-Aug-19		none	submit a 2019/20 IDP framework and process plan to council for approval by 31-Aug-19	submit a 2019/20 IDP framework and process plan to council for approval by 31-Aug-19	n/a	n/a	n/a	OPEX	OMM	Council signed minutes, signed attendance register and council resolution
OMM31			To promote accountability to the citizens of Ubhlebezwe	Publishing of 2020/21 draft annual budget and draft IDP	Turnaround time for publishing of 2020/21 draft annual budget and draft IDP for public comments before final adoption	Turnaround time	Publish 2020/21 draft annual budget and draft IDP on newspapers and website for public comments 21 days before final adoption		none	Publish 2020/21 draft annual budget and draft IDP on newspapers and website for public comments 21 days before final adoption	n/a	n/a	n/a	Publish 2020/21 draft annual budget and draft IDP on newspapers and website for public comments 21 days before final adoption	OPEX	OMM	Council resolution and public notice

OMM32	To promote accountability to the citizens of Ubuhebezwe	Publishing the 2020/21 annual budget and IDP	Turnaround time for publishing of the final annual budget and IDP for 2020/21 after its adoption	Turnaround time	final annual budget and IDP for 2020/21 made public within 14 days of its adoption	none	final annual budget and IDP for 2020/21 made public within 14 days of its adoption	n/a	n/a	n/a	final annual budget and IDP for 2020/21 made public within 14 days of its adoption	OPEX	OMM	Council resolution and public notice
OMM33	To improve the performance and functioning of the municipality	Holding of a general staff meeting	Number of general staff meetings held by 31-Mar-20	Number	Holding of 2 general staff meetings by 31-Mar-20	none	Holding of 2 general staff meetings by 31-Mar-20	n/a	Holding of 1 general staff meeting by 31-Dec-19	Holding of 1 general staff meeting by 31-Mar-20	n/a	OPEX	OMM	Signed attendance registers
OMM34	To improve the performance and functioning of the municipality	Development of an action plan addressing AG queries	Date by which the Action Plan to address AG queries is developed	Date	Develop Action Plan to address AG queries by 28-Feb-20	none	Develop Action Plan to address AG queries by 28-Feb-20	n/a	n/a	Develop Action Plan to address AG queries by 28-Feb-20	n/a	OPEX	OMM	Action plan and signed council minutes
OMM35	To improve the performance and functioning of the municipality	Reviewal and approval of fraud prevention plan	Date by which the fraud prevention plan is reviewed and approved	Date	Review and approve fraud prevention plan by 30-Jun-20	none	Review and approve fraud prevention plan by 30-Jun-20	n/a	n/a	n/a	Review and approve fraud prevention plan by 30-Jun-20	OPEX	OMM	Fraud prevention plan and Council resolution
OMM36	To improve the performance and functioning of the municipality	Reviewing of Service Delivery Charter	Date by which Service Delivery Charter is reviewed and submitted to Council for approval	Date	Review Service Delivery Charter and submit to Council for approval by 30-Jun-20	none	Review Service Delivery Charter and submit to Council for approval by 30-Jun-20	n/a	n/a	n/a	Review Service Delivery Charter and submit to Council for approval by 30-Jun-20	R0.00	OMM	Service Delivery charter and Council Resolution
OMM37	To improve the performance and functioning of the municipality	Conducting of Batho Pele campaign	Date by which Batho Pele campaign to staff is conducted	Date	Conducting of Batho Pele campaign to staff by 31-Mar-20	none	Conducting of Batho Pele campaign to staff by 31-Mar-20	n/a	n/a	Conducting of Batho Pele campaign to staff by 31-Mar-20	n/a		OMM	Dated photos and attendance register
SD27	To promote accountability to the citizens of Ubuhebezwe	Coordination of centralised ward committee	Number of centralised ward committee meetings coordinated by 30-Jun-20	Number	Coordinate a sitting of 4 centralised ward committees meetings by 30-Jun-20	none	Coordinate a sitting of 4 centralised ward committees meetings by 30-Jun-20	Coordinate a sitting of 1 centralised ward committees meeting by 30-Sept-19	Coordinate a sitting of 1 centralised ward committees meeting by 31-Dec-19	Coordinate a sitting of 1 centralised ward committees meeting by 31-Mar-20	Coordinate a sitting of 1 centralised ward committees meeting by 30-Jun-20	OPEX	SD	Signed Attendance register and minutes
SD28	To promote accountability to the citizens of Ubuhebezwe	Submission of OSS progress report to Social Development portfolio	Number of OSS progress reports submitted to Social Development Portfolio committee by 30-Jun-20	Number	Submission of 4 progress reports of OSS to Social Development portfolio by 30-Jun-20	none	Submission of 4 progress reports on OSS to Social Development portfolio committee by 30-Jun-20	Submit 1 progress report on OSS to Social Development portfolio committee by 30-Sep-19	Submit 1 progress report on OSS to Social Development portfolio committee by 31-Dec-19	Submit 1 progress report on OSS to Social Development portfolio committee by 31-Mar-20	Submit 1 progress report on OSS to Social Development portfolio committee by 30-Jun-20	OPEX	SD	Signed minutes and Progress report
SD29	To promote accountability to the citizens of Ubuhebezwe	Co-ordination ward committee visits	Number of visits to ward committees meetings by Public Participation Officer co-ordinated by 30-Jun-20	Number	Co-ordinate 8 Public Participation Officer visits to ward committee meetings by 30-Jun-20	none	Co-ordinate 8 Public Participation Officer visits to ward committee meetings by 30-Jun-20	Co-ordinate 2 Public Participation Officer visit to ward committee meetings by 30-Sep-19	Co-ordinate 2 Public Participation Officer visit to ward committee meetings by 31-Dec-19	Co-ordinate 2 Public Participation Officer visit to ward committee meetings by 31-Mar-20	Co-ordinate 2 Public Participation Officer visit to ward committee meetings by 30-Jun-20	OPEX	SD	Signed Attendance register
SD30	To promote accountability to the citizens of Ubuhebezwe	Coordination of IDP roadshows	Number of IDP public participation meetings coordinated by 30-Apr-20	Number	8 IDP public participation meetings coordinated (6 clustered and 2 ratepayers) by 30-Apr-20	none	8 IDP public participation meetings coordinated (6 clustered and 2 ratepayers) by 30-Apr-20	n/a	4 IDP public participation meetings coordinated (3 Clustered and 1 ratepayers) by 30-Nov-19	n/a	4 IDP public participation meetings coordinated (3 Clustered and 1 ratepayers) by 30-Apr-20	OPEX	SD	Signed attendance registers

IPD22 BTO07 CORP19 SD31			To improve the performance and functioning of the municipality	Holding of departmental meetings	Number of departmental meetings held by 30-Jun-20	Number	Holding of 4 departmental meetings by 30-Jun-20		none	Holding of 4 departmental meetings by 30-Jun-20	Holding of 1 departmental meeting by 30-Sep-19	Holding of 1 departmental meeting by 31-Dec-19	Holding of 1 departmental meeting by 31-Mar-20	Holding of 1 departmental meetings by 30-Jun-20	OPEX	SD; IPD; BTO; CORP	Signed attendance register & signed minutes	
IPD23 BTO08 CORP20 SD32			To promote accountability to the citizens of Ukhlebezwe	Attending IDP public participation meetings	Number of IDP public participation meetings attended 30-Apr-20	Number	4 IDP public participation meetings attended (2 Clustered and 2 Ratepayers) by 30-Apr-20		none	4 IDP public participation meetings attended (2 Clustered and 2 Ratepayers) by 30-Apr-20	n/a	2 IDP public participation meeting attended (1 Clustered and 1 Ratepayers) by 30-Nov-19	n/a	2 IDP public participation meeting attended (1 Clustered and 1 Ratepayers) by 30-Apr-20	OPEX	SD; IPD; BTO; CORP	Signed attendance register	
IPD24 BTO09 CORP21 SD33			To improve the performance and functioning of the municipality	Attending council committee meetings	Number of council committee meetings attended by 30-Jun-20	Number	Attend 16 council committee meetings (4 MANCO, 4 Portfolio, 4 EXCO, 4 Council meetings by 30-Jun-20)		none	Attend 16 council committee meetings (4 MANCO, 4 Portfolio, 4 EXCO, 4 Council meetings by 30-Jun-20)	Attend 4 council committee meetings (1 MANCO, 1 Portfolio, 1 EXCO, 1 Council meetings) by 30-Sep-19	Attend 4 council committee meetings (1 MANCO, 1 Portfolio, 1 EXCO, 1 Council meetings) by 31-Dec-19	Attend 4 council committee meetings (1 MANCO, 1 Portfolio, 1 EXCO, 1 Council meetings) by 31-Mar-20	Attend 4 council committee meetings (1 MANCO, 1 Portfolio, 1 EXCO, 1 Council meetings) by 30-Jun-20	OPEX	SD; IPD; BTO; CORP	Signed attendance register and signed minutes	
SD34			To improve the performance and functioning of the municipality	Submission of Social Development Portfolio items	Turnaround time for submission of Social Development Portfolio items to Corporate Services after receiving circular.	Turnaround time	Submission of Social Development Portfolio items to Corporate Services within 7 working days after receiving circular		none	Submission of Social Development Portfolio items to Corporate Services within 7 working days after receiving circular	Submission of Social Development Portfolio items to Corporate Services within 7 working days after receiving circular	Submission of Social Development Portfolio items to Corporate Services within 7 working days after receiving circular	Submission of Social Development Portfolio items to Corporate Services within 7 working days after receiving circular	Submission of Social Development Portfolio items to Corporate Services within 7 working days after receiving circular	OPEX	SD	Proof of submission and Circular	
IPD25 BTO10 CORP22 SD35			To improve the performance and functioning of the municipality	attending of risk management committee meetings	Number of risk management committee meetings attended by 30-Jun-20	Number	Attend 4 risk management committee meetings by 30-Jun-20		none	Attend 4 risk management committee meetings by 30-Jun-20	1 risk management committee meeting attended by 30-Sep-19	1 risk management committee meeting attended by 31-Dec-19	1 risk management committee meeting attended by 31-Mar-20	1 risk management committee meeting attended by 30-Jun-20	OPEX	SD; IPD; BTO; CORP	Signed minutes and signed attendance register	
OMM38.0	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To practice sound financial management principles	Solicit inputs from staff on the Draft annual budget	Date by which inputs on the 2020/2021 Draft annual budget is solicited from staff	Date	Solicit inputs from internal staff on the 2020/2021 Draft annual budget by 31-Mar-20	new indicator	none	Solicit inputs from internal staff on the 2020/2021 Draft annual budget by 31-Mar-20	n/a	n/a	Solicit inputs from internal staff on the 2020/2021 Draft annual budget by 31-Mar-20	n/a	OPEX	OMM	Agenda, Attendance Register	
OMM38 BTO11			To practice sound financial management principles	Tabling of the 2020/2021 draft annual budget to Council for approval	Date by which the 2020/2021 Draft annual budget is tabled to council for approval	Date	Tabling of 2020/2021 Draft annual budget to council for approval by 31-Mar-20		none	Tabling of 2020/2021 Draft annual budget to council for approval by 31-Mar-20	n/a	n/a	Tabling of 2020/2021 Draft annual budget to council for approval by 31-Mar-20	n/a	OPEX	OMM	Signed council minutes and resolution	
OMM39 BTO12			To practice sound financial management principles	Submission of the 2020/2021 draft annual budget to PT & NT	Date by which the 2020/2021 Draft Annual Budget is submitted to PT & NT after approval by Council	Date	Submission of 2020/2021 Draft Annual Budget to PT & NT after approval by Council (03-Apr-20)		none	Submission of 2020/2021 Draft Annual Budget to PT & NT after approval by Council (03-Apr-20)	n/a	n/a	n/a	Submission of Draft Annual Budget for 2020/2021 to PT & NT after approval by Council (03-Apr-20)		OPEX	OMM	Proof of submission
BTO13			To practice sound financial management principles	Tabling of section 71 reports to finance portfolio committee	Number of section 71 reports tabled to finance portfolio committee by 30-Jun-20	Number	Tabling of 12 section 71 reports' to finance portfolio committee by 30-Jun-20		none	Tabling of 12 section 71 reports' to finance portfolio committee by 30-Jun-20		Tabling of 3 section 71 reports' to finance portfolio committee by 30-Sep-19	Tabling of 3 section 71 reports' to finance portfolio committee by 31-Dec-19	Tabling of 3 section 71 reports' to finance portfolio committee by 31-Mar-20	Tabling of 3 section 71 reports' to finance portfolio committee by 30-Jun-20	OPEX	BTO	Signed portfolio minutes and section 71 reports
BTO14			To practice sound financial management principles	Submission of Debt management report to finance committee	Number of debt management reports submitted to finance portfolio committee by 30-Jun-20	Number	Submission of 12 debt management reports to finance committee by 30-Jun-20		noe	Submission of 12 debt management reports' to finance portfolio committee by 30-Jun-20		Submission of 3 debt management reports' to finance portfolio committee by 30-Sep-19	Submission of 3 debt management reports' to finance portfolio committee by 31-Dec-19	Submission of 3 debt management reports' to finance portfolio committee by 31-Mar-20	Submission of 3 debt management reports' to finance portfolio committee by 30-Jun-20	OPEX	BTO	Signed portfolio minutes

BTO15	To practice sound financial management principles	Paying service providers within 30 days	Turnaround time for paying service providers	Turnaround time	Payment of service providers within 30 days of invoices		none	Payment of service providers within 30 days of receiving invoices	Payment of service providers within 30 days of receiving invoices	Payment of service providers within 30 days of receiving invoices	Payment of service providers within 30 days of receiving invoices	Payment of service providers within 30 days of receiving invoices	OPEX	BTO	Invoices, proof of payments and creditors reconciliation statement
BTO16	To practice sound financial management principles	Reviewal of monthly reconciliations of assets	Number of asset management reconciliations, updated asset register and a list of all insured assets reviewed by 30-Jun-20	Number	Review 12 asset management reconciliations, updated asset register and a list of all insured assets by 30-Jun-20		none	Review 12 asset management reconciliations, updated asset register and a list of all insured assets by 30-Jun-20	Review 3 asset management reconciliations, updated asset register and a list of all insured assets by 30-Sep-19	Review 3 asset management reconciliations, updated asset register and a list of all insured assets by 31-Dec-19	Review 3 asset management reconciliations, updated asset register and a list of all insured assets by 31-Mar-20	Review 3 asset management reconciliations, updated asset register and a list of all insured assets by 30-Jun-20	OPEX	BTO	Updated assets register and a list of all insured assets and signed reconciliations
BTO17	To practice sound financial management principles	Reviewal of newly barcoded assets	Date by which newly barcoded assets are reviewed	Date	Review a list of newly barcoded assets by 30-Jun-20		none	Review a list of newly barcoded assets by 30-Jun-20	n/a	n/a	n/a	Review a list of newly barcoded assets by 30-Jun-20	OPEX	BTO	Reviewed list of newly barcoded assets
BTO18	To practice sound financial management principles	Adoption of Budget and Treasury policies	Date by which the Budget and Treasury policies are adopted	Date	Adoption of Budget and Treasury policies by 30-Jun-20		none	Adoption of Budget and Treasury policies by 30-Jun-20	n/a	n/a	n/a	Adoption of Budget and Treasury policies by 30-Jun-20	OPEX	BTO	Council resolution
BTO19	To practice sound financial management principles	Reviewal and signing of Asset Verification plan	Date by which Asset Verification plan is reviewed and signed	Date	Reviewal and signing of Asset Verification plan by 30-Apr-20		none	Reviewal and signing of Asset Verification plan by 30-Apr-20	n/a	n/a	n/a	Reviewal and signing of Asset Verification plan by 30-Apr-20	OPEX	BTO	Signed asset verification plan
BTO20	To practice sound financial management principles	Reviewal and signing of Asset Verification report	Date by which Asset Verification report is reviewed and signed	Date	Reviewal and signing of Asset Verification Report by 31-May-20		none	Reviewal and signing of Asset Verification Report by 31-May-20	n/a	n/a	n/a	Reviewal and signing of Asset Verification Report by 31-May-20	OPEX	BTO	Signed asset verification report
BTO21	To practice sound financial management principles	Reviewal and approval of annual disposal report	Date by which annual disposal report is reviewed and approved	Date	Review and approve annual disposal report by 30-Jun-20		none	Review and approve annual disposal report by 30-Jun-20	n/a	n/a	n/a	Review and approve annual disposal report by 30-Jun-20	OPEX	BTO	Signed annual disposal report
OMM40	To practice sound financial management principles	Adoption of the 2020/21 final annual budget	Date by which the 2020/21 final annual budget is adopted by Council	Date	2020/2021 final annual budget adopted by Council (31-May-20)		none	2020/21 final annual budget adopted by Council (31-May-20)	n/a	n/a	n/a	2020/21 final annual budget adopted by Council (31-May-20)	OPEX	OMM	Council signed minutes and resolution
OMM41	To practice sound financial management principles	Submission of the final 2020/21 adopted annual budget to NT & PT	Turnaround time for submission of 2019/20 adopted Final Budget to NT & PT after Council adoption	Turnaround time	Monitor the submission of 2020/2021 adopted Final Budget to NT & PT within 10 days of Council adoption		none	Monitor the submission of 2020/2021 adopted Final Budget to NT & PT within 10 days of Council adoption	n/a	n/a	n/a	Monitor the submission of 2020/2021 adopted Final Budget to NT & PT within 10 days of Council adoption	OPEX	OMM	Proof of submission
OMM42	To practice sound financial management principles	Submission of section 71 reports to finance portfolio committee	Number of section 71 reports submitted to finance portfolio committee by 30-Jun-20	Number	Submission of 12 section 71 reports' to finance portfolio committee by 30-Jun-20		none	Submission of 12 section 71 reports' to finance portfolio committee by 30-Jun-20	Submission of 3 section 71 reports' to finance portfolio committee by 30-Sep-19	Submission of 3 section 71 reports' to finance portfolio committee by 31-Dec-19	Submission of 3 section 71 reports' to finance portfolio committee by 31-Mar-20	Submission of 3 section 71 reports' to finance portfolio committee by 30-Jun-20	OPEX	OMM	Signed portfolio minutes and section 71 reports
OMM43	To practice sound financial management principles	Submission of the 2020/2021 draft SDBIP and annual performance agreements to the Mayor	Turnaround time for submission of 2020/2021 draft SDBIP and annual performance agreements to Mayor after budget adoption	Turnaround time	Submission of 2020/2021 draft SDBIP and annual performance agreements to Mayor within 14 days of budget adoption		none	Submission of 2020/2021 draft SDBIP and annual performance agreements to Mayor within 14 days of budget adoption	n/a	n/a	n/a	Submission of 2020/2021 draft SDBIP and annual performance agreements to Mayor within 14 days of budget adoption	OPEX	OMM	Signed council minutes and resolution

OMM44	To practice sound financial management principles	Submission of the 2020/2021 draft SDBIP to COGTA	Turnaround time for submission of Draft 2020/2021 SDBIP to COGTA after council approval	Turnaround time	Submission of the Draft 2020/2021 SDBIP to COGTA within 10 days after council approval	none	Submission of the Draft 2020/2021 SDBIP to COGTA within 10 days after council approval	n/a	n/a	n/a	Submission of the Draft 2020/2021 SDBIP to COGTA within 10 days after council approval	OPEX	OMM	Proof of submission
OMM45	To practice sound financial management principles	Adoption of 2020/2021 SDBIP to Council	Turnaround time for submission of 2020/2021 SDBIP to Council for adoption after budget adoption	Turnaround time	Submit 2020/2021 SDBIP to Council for adoption within 28 days after budget adoption	none	Submit 2020/2021 SDBIP to Council for adoption within 28 days after budget adoption	n/a	n/a	n/a	Submit 2020/2021 SDBIP to Council for adoption within 28 days after budget adoption	OPEX	OMM	Signed council minutes, signed attendance register & Council resolution
OMM46	To practice sound financial management principles	Publication of adjusted 2019/20 SDBIP and IDP	Turnaround time for which the 2019/20 adjusted SDBIP and IDP is published after the approval of adjusted budget	Turnaround time	Publication of adjusted 2019/20 SDBIP and IDP in newspapers and website within 10 days after approval of adjusted budget	none	Publication of adjusted 2019/20 SDBIP and IDP in newspapers and website within 10 days after approval of adjusted budget	n/a	n/a	Publication of adjusted 2019/20 SDBIP and IDP in newspapers and website within 10 days after approval of adjusted budget	n/a	OPEX	OMM	Public notice and a council resolution
CORP23	To improve performance and functioning of the municipality	Distribution of agendas	Turnaround time for distributing agenda to the members of Finance portfolio committee before the meeting	Turnaround time	Distribute the agenda of the Finance Portfolio committee meeting 2 days prior to meeting	none	Distribute the agenda of the Finance Portfolio committee meeting 2 days prior to meeting	Distribute the agenda of the Finance Portfolio committee meeting 2 days prior to meeting	Distribute the agenda of the Finance Portfolio committee meeting 2 days prior to meeting	Distribute the agenda of the Finance Portfolio committee meeting 2 days prior to meeting	Distribute the agenda of the Finance Portfolio committee meeting 2 days prior to meeting	OPEX	CORP	Dated proof of agenda distribution and date of the meeting
BTO22	To practice sound financial management principles	Approval of capital commitments register	Date by which capital commitment register is approved	Date	Approve capital commitment register by 30-Jun-20	none	Approve capital commitment register by 30-Jun-20	n/a	n/a	n/a	Approve capital commitment register by 30-Jun-20	OPEX	BTO	Approved Capital commitment register
BTO23	To practice sound financial management principles	Approval of operational and capital grants reconciliations	Number of approved operational and capital grants reconciliations by 30-Jun-20	Number	Approve 12 operational and capital grants reconciliations by 30-Jun-20	none	Approve 12 operational and capital grants reconciliations by 30-Jun-20	Approve 3 operational and capital grants reconciliations by 30-Sept-19	Approve 3 operational and capital grants reconciliations by 31-Dec-19	Approve 3 operational and capital grants reconciliations by 31-Mar-20	Approve 3 operational and capital grants reconciliations by 30-Jun-20	OPEX	BTO	Reviewed and signed Monthly operational and capital grants reconciliations
BTO24	To practice sound financial management principles	Approval of retention registers	Number of approved retention registers by 30-Jun-20	Number	Approve 12 retention registers by 30-Jun-20	none	Approve 12 retention registers by 30-Jun-20	Approve 3 retention registers by 30-Sept-19	Approve 3 retention registers by 31-Dec-19	Approve 3 retention registers by 31-Mar-20	Approve 3 retention registers by 30-Jun-20	OPEX	BTO	Reviewed and signed Monthly retention register
BTO25	To practice sound financial management principles	Review of conditional assessment report	Date by which 2019/20 conditional assessment report is reviewed and approved	Date	Review and approve 2019/20 conditional assessment report by 30-Jun-20	none	Review and approve 2019/20 conditional assessment report by 30-Jun-20	n/a	n/a	n/a	Review and approve 2019/20 conditional assessment report by 30-Jun-20	OPEX	BTO	Reviewed and signed Conditional assessment report
BTO26	To practice sound financial management principles	Adoption of the 2020/21 final annual budget	Date by which the 2020/21 final annual budget is adopted by Council	Date	2020/21 final annual budget adopted by Council (31-May-20)	none	2020/21 final annual budget adopted by Council (31-May-20)	n/a	n/a	n/a	2020/21 final annual budget adopted by Council (31-May-20)	OPEX	BTO	Council signed minutes and resolution
BTO27	To practice sound financial management principles	Submission of the final 2020/21 adopted annual budget to NT & PT	Turnaround time for submission of 2020/21 adopted Final Budget to NT & PT after Council adoption	Turnaround time	2020/21 adopted Final Budget submitted to NT & PT within 10 days of council adoption	none	2020/21 adopted Final Budget submitted to NT & PT within 10 days of council adoption	n/a	n/a	n/a	2020/21 Final Budget submitted to NT & PT within 10 days of council adoption	OPEX	BTO	Proof of submission
BTO28	To practice sound financial management principles	Adoption of the 2019/20 adjustments budget	Date by which 2019/20 Adjustments budget is Adopted	Date	Adopt 2019/20 Adjustments budget by 28-Feb-20	none	Adopt 2019/20 Adjustments budget by 28-Feb-20	n/a	n/a	Adopt 2019/20 Adjustments budget by 28-Feb-20	n/a	OPEX	BTO	Council resolution
BTO29	To practice sound financial management principles	Submission of the 2019/20 adjustments budget to NT & PT	Turnaround time for submission of 2019/20 adjustments budget to NT & PT after the adoption	Turnaround time	Submission of Adjustments Budget for 2019/20 to NT & PT within 10 days after adoption	none	Submission of Adjustments Budget for 2019/20 to NT & PT within 10 days after adoption	n/a	n/a	Submission of Adjustments Budget for 2019/20 to NT & PT within 10 days after adoption	n/a	OPEX	BTO	Proof of submission
BTO30	To practice sound financial management principles	Submission of the AFS to AG	Date by which 2018/19 Annual financial statements (with annual report) is Submitted to AG	Date	Submit 2018/19 Annual financial statements (with annual report) to AG by 31-Aug-19	none	Submit 2018/19 Annual financial statements (with annual report) to AG by 31-Aug-19	Submit 2018/19 Annual financial statements (with annual report) to AG by 31-Aug-19	n/a	n/a	n/a	OPEX	BTO	Proof of submission
BTO31	To practice sound financial management principles	Tabling of the 2019/20 Mid-Term budget	Date by which 2019/20 Mid-Term budget review is tabled to Council – section 72	Date	Tabling of 2019/20 Mid-Term budget review to Council– section 72 by 25-Jan-20	none	Tabling of 2019/20 Mid-Term budget review to Council– section 72 by 25-Jan-20	n/a	n/a	Tabling of 2019/20 Mid-Term budget review to Council– section 72 by 25-Jan-20	n/a	OPEX	BTO	Council resolution

BTO32			To practice sound financial management principles	Submission of the 2019/20 Mid-Term budget to NT & PT	Date by which 2019/20 Mid-Term budget review is Submitted to NT & PT	Date	Submission of the 2019/20 Mid-Term budget review to NT& PT by 25-Jan-20	none	Submission of the 2019/20 Mid-Term budget review to NT& PT by 25-Jan-20	n/a	n/a	Submission of the 2019/20 Mid-Term budget review to NT& PT by 25-Jan-20	n/a	OPEX	BTO	Proof of submission
IPD26			To practice sound financial management principles	100% spending of MIG projects, small town rehabilitation projects, electrification projects and internal funded projects	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP	Percentage	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 100% by 30-Jun-20	none	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 100% by 30-Jun-20	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 3% by 30-Sep-19	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 30% by 31-Dec-19	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 50% by 31-Mar-20	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 100% by 30-Jun-20	OPEX	IPD	Signed expenditure report
BTO33			To practice sound financial management principles	Development and adoption of the annual procurement plan	Date by which Annual procurement plan is developed and adopted	Date	Develop and adopt an Annual procurement plan by 31-May-20	none	Develop and adopt an Annual procurement plan by 31-May-20	n/a	n/a	n/a	Develop and adopt an Annual procurement plan by 31-May-20	OPEX	BTO	Council resolution
BTO34			To practice sound financial management principles	Current debtors not above 40% of the total debtors	Percentage of current debt over total debt	Percentage	Current Debtors not above 40% of the total debtors by 30-Jun-20 (% of current debt over total debt)	none	Current Debtors not above 40% of the total debtors by 30-Jun-20 (% of current debt over total debt)	Current Debtors not more than 20% of the total debtors by 30-Sep-19	Current Debtors not more than 30% of the total debtors by 31-Dec-19	Current Debtors not more than 35% of the total debtors by 31-Mar-20	Current Debtors not above 40% of the total debtors by 30-Jun-20	OPEX	BTO	Summary Debtor age analysis report and calculations
BTO35			To practice sound financial management principles	Approval of Bank Reconciliations	Date by which Bank reconciliations are approved	Date	Approval of bank reconciliations by the 10th of each month	none	Approval of bank reconciliations by the 10th of each month	Approval of bank reconciliations by the 10th of each month	Approval of bank reconciliations by the 10th of each month	Approval of bank reconciliations by the 10th of each month	Approval of bank reconciliations by the 10th of each month	OPEX	BTO	Reviewed and signed Bank reconciliations
BTO36			To practice sound financial management principles	Approval of Interim Annual Financial Statements	Date by which Interim Annual Financial Statements(AFS) are approved	Date	Approval of the Interim AFS by 28-Feb-20	none	Approval of the Interim AFS by 28-Feb-20	n/a	n/a	Approval of the Interim AFS by 28-Feb-20	n/a	OPEX	BTO	Approved Interim Annual Financial Statements
BTO37			To practice sound financial management principles	Approval of VAT Reconciliations	Date by which VAT Reconciliations are approved	Date	Approval of 3 VAT Reconciliations by the 10th of each month	none	Approval of 3 VAT Reconciliations by the 10th of each month	Approval of 3 VAT Reconciliations by the 10th of each month	Approval of 3 VAT Reconciliations by the 10th of each month	Approval of 3 VAT Reconciliations by the 10th of each month	Approval of 3 VAT Reconciliations by the 10th of each month	OPEX	BTO	Reviewed and signed VAT Reconciliations
BTO38			To practice sound financial management principles	Financial viability in terms of ratios	(Financial viability in terms of cost coverage ratio quarterly) Ratio: Available cash plus investments divided by monthly fixed operating expenditure	Ratio	(Financial viability in terms of cost coverage at 7: 1 ratio quarterly) Ratio: Available cash plus investments divided by monthly fixed operating expenditure	none	(Financial viability in terms of cost coverage at 7: 1 ratio quarterly) Ratio: Available cash plus investments divided by monthly fixed operating expenditure	7:1	7:1	7:1	7:1	OPEX	BTO	Detailed Calculation
BTO39			To improve the performance and functioning of the municipality	Submission of Finance portfolio committee items	Turnaround time for submission of Finance portfolio committee items to Corporate Services after receiving circular.	Turnaround time	Submission of Finance portfolio committee items to Corporate Services within 7 working days after receiving circular	none	Submission of Finance portfolio committee items to Corporate Services within 7 working days after receiving circular	Submission of Finance portfolio committee items to Corporate Services within 7 working days after receiving circular	Submission of Finance portfolio committee items to Corporate Services within 7 working days after receiving circular	Submission of Finance portfolio committee items to Corporate Services within 7 working days after receiving circular	Submission of Finance portfolio committee items to Corporate Services within 7 working days after receiving circular	OPEX	BTO	Proof of submission and circular
SD36			To invest in the development of the municipal area to enhance revenue	Monitor the increase of revenue through community safety services	Amount / Revenue collected through Community Safety Services	Amount / Revenue	Monitor revenue collection of R2,600 000 through Community Safety Services by 30-Jun-20	none	Monitor revenue collection of R2,600 000 through Community Safety Services by 30-Jun-20	Monitor revenue collection of R650 000 through community safety services by 30-Sep-19	Monitor revenue collection of R650 000 through community safety services by 31-Dec-19	Monitor revenue collection of R650 000 through community safety services by 31-Mar-20	Monitor revenue collection of R650 000 through community safety services by 30-Jun-20	OPEX	SD	E-Natis report
IPD27			To practice sound financial management principles	Compliance with the MFMA	Number of progress reports submitted to IPD Portfolio Committee by 30-Jun-20	Number	5 progress reports submitted to IPD Portfolio Committee by 30-Jun-20	none	5 progress reports submitted to IPD Portfolio Committee by 30-Jun-20	1 progress report submitted to IPD Portfolio Committee by 30-Sep-19	1 progress report submitted to IPD Portfolio Committee by 31-Dec-19	1 progress report submitted to IPD Portfolio Committee by 31-Mar-20	2 progress report submitted to IPD Portfolio Committee by 30-Jun-20	OPEX	IPD	Signed portfolio minutes with signed attendance register
IPD28	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	CROSS CUTTING INTERVENTIONS	To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability	Reviewal and submission of annual Spatial Development Framework	Date by which Final Spatial Development Framework is reviewed and submitted to IDP unit	Date	Final review and submission of Spatial Development Framework to IDP unit by 10-May-20	none	Final review and submission of Spatial Development Framework to IDP unit by 10-May-20	n/a	n/a	review and submission of draft spatial development framework to IDP unit by 08-Mar-20	Final review and submission of Spatial Development Framework to IDP unit by 10-May-20	OPEX	IPD	Proof of submission, Draft & Final SDF

IPD29	To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability	Development and Submission of Integrated Transport Plan	Date by which Integrated Transport Plan is developed and submitted to Council	Date	Development and Submission of final Integrated Transport Plan to Council by 30-June-20	new indicator	none	Development and Submission of final Integrated Transport Plan to Council by 30-June-20	n/a	n/a	n/a	Development and Submission of final Integrated Transport Plan to Council by 30-June 20	OPEX	IPD	Council Resolution
IPD30	To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability	Monitor the facilitation of building plans	Date by which the facilitation of building plans is monitored	Date	Monitor the facilitation of building plans (23 sites & Golf course) by 31 Dec-2019	new indicator	none	Monitor the facilitation of building plans (23 sites & Golf course) by 31 Dec-2019	Approval of Inception report by 30 Sept-2019	Monitor the facilitation of building plans (23 sites & Golf course) by 31 Dec-2019	n/a	n/a	OPEX	IPD	Signed report by Manager PH and Inception report
IPD31	To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability	Monitoring of Updated Data Sets for GIS	Date by which Data Sets for GIS is updated	Date	Monitor the Updating of Data Sets for GIS by 30-Apr-20	new indicator	none	Monitor the updating of data sets for GIS by 30-Apr-20	n/a	n/a	n/a	Monitor the Updating of Data Sets for GIS by 30-Apr-20	OPEX	IPD	Spread sheet of collected data and mapping of the collected sets
IPD32	To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability	Monitor the submission of final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction	Date by which the final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction is submitted	Date	Monitor the submission of final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction by 30-May-20	new indicator	none	Monitor the submission of final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction by 30-May-20	Monitor the submission of ubuhlebezwe wards profiling reports focus areas that is demographics , infrastructure by 30-Sep-19	Monitor the submission of draft ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction by 31-Mar-20	n/a	Monitor the submission of final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction by 30-May-20	OPEX	IPD	Ward profile report on focus areas , draft ward profiles reports and final ward profiles report and applicable mapping
IPD33	To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability	Monitor the subdivision and registration of municipal roads	Date by which the subdivision and registration of municipal roads is monitored	Date	Monitor the subdivision and registration of municipal roads(Main road and Margaret street) by 30-Jun-20	new indicator	none	Monitor the subdivision and registration of municipal roads(Main road and Margaret street) by 30-Jun-20	Approval of Terms of Reference by 30-Sept-19	Approval of Service Level Agreement and Inception report by 31-Dec-19	n/a	Monitor the subdivision and registration of municipal roads(Main road and Margaret street) by 30-Jun-20	OPEX	IPD	Terms of reference, Service Level Agreement, Inception report and Approval letter from MPT
IPD34	To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability	Review of Comprehensive report of Profiling of land for a landfill site and cemetery site	Date by which Comprehensive report is reviewed	Date	Review Comprehensive report of Profiling of land for a landfill site and cemetery site by 31-Dec-20	new indicator	none	Review Comprehensive report of Profiling of land for a landfill site and cemetery site by 31-Dec-20	n/a	Review Comprehensive report of Profiling of land for a landfill site and cemetery site by 31-Dec-20	n/a	n/a	OPEX	IPD	Proof of review of the comprehensive report
OMM47	To improve performance and functioning of the municipality	Adoption of the 2020/21 IDP	Date by which the 2020/21 IDP is submitted to Council for adoption	Date	Submit 2020/21 IDP to Council for adoption by 31-May-20	new indicator	none	Submit 2020/21 IDP to Council for adoption by 31-May-20	n/a	n/a	n/a	Submit 2020/21 IDP to Council for adoption by 31-May-20	OPEX	OMM	Council resolution
OMM48	To improve performance and functioning of the municipality	Holding of IDP stakeholders meeting	Number of IDP Stakeholder meetings held by 30-Jun-20	Number	2 IDP Stakeholders meetings held by 30-Jun-20	new indicator	none	2 IDP Stakeholders meetings held by 30-Jun-20	n/a	1 IDP Stakeholders meeting held by 30-Nov-19	n/a	1 IDP Stakeholders meeting held by 30-Jun-20	OPEX	OMM	Signed Attendance register
SD37	To improve safety and security within the municipal environment	Monitor fire safety awareness campaigns conducted	Number of fire safety awareness campaigns conducted by 30-Jun-20	Number	Monitor 12 fire safety awareness campaigns conducted by 30-Jun-20	new indicator	none	Monitor 12 fire safety awareness campaigns conducted by 30-Jun-20	Monitor 3 fire safety awareness campaign conducted by 30-sep-19	Monitor 3 fire safety awareness campaign conducted by 31-Dec-19	Monitor 3 fire safety awareness campaign conducted by 31-Mar-20	Monitor 3 fire safety awareness campaign conducted by 30-Jun-20	OPEX	SD	Letter signed by the head of the institution visited.
SD38	To improve safety and security within the municipal environment	Monitor functionality of Disaster Management Advisory Forum	Number of Disaster Management Advisory Forum meetings held by 30-Jun-20	Number	Monitor 4 Disaster Management Advisory Forum meetings held by 30-Jun-20	new indicator	none	Monitor 4 Disaster Management Advisory Forum meetings held by 30-Jun-20	Monitor 1 Disaster Management Advisory Forum meeting held by 30-Sep-19	Monitor 1 Disaster Management Advisory Forum meeting held by 31-Dec-19	Monitor 1 Disaster Management Advisory Forum meeting held by 31-Mar-20	Monitor 1 Disaster Management Advisory Forum meeting held by 30-Jun-20	OPEX	SD	Signed Attendance register and signed minutes

SD39	To improve safety and security within the municipal environment	Monitor implementation of scheduled firebreaks	Number of scheduled firebreaks at three areas conducted by 30-Jun-20	Number	Monitor 2 scheduled firebreaks conducted by 30-Jun-20		none	Monitor 2 scheduled firebreaks conducted by 30-Jun-20	Monitor 1 scheduled firebreaks conducted by 30-sep-19	n/a	n/a	Monitor 1 scheduled firebreaks conducted by 30-Jun-20	OPEX	SD	Dated pictures
SD40	To improve safety and security within the municipal environment	Monitor Fire inspections conducted in buildings within Ubuhlebezwe	Number of Fire inspection conducted in buildings within Ubuhlebezwe by 30-Jun-20	Number	Monitor 180 Fire inspections conducted in buildings within Ubuhlebezwe (120 businesses & 60 public institutions) Fire inspection in buildings within Ubuhlebezwe by 30-Jun-20	180 Fire inspections conducted in buildings within Ubuhlebezwe (120 businesses & 60 public institutions) Fire inspection in buildings within Ubuhlebezwe	none	Monitor 180 Fire inspections conducted in buildings within Ubuhlebezwe (120 businesses & 60 public institutions) Fire inspection in buildings within Ubuhlebezwe by 30-Jun-20	Monitor 45 Fire inspections conducted in buildings within Ubuhlebezwe (30 businesses, 15 public Institutions) conducted by 30-sep-19	Monitor 45 Fire inspections conducted in buildings within Ubuhlebezwe (30 businesses, 15 public Institutions) conducted by 31-Dec-19	Monitor 45 Fire inspections conducted in buildings within Ubuhlebezwe (30 businesses, 15 public Institutions) conducted by 31-Mar-20	Monitor 45 Fire inspections conducted in buildings within Ubuhlebezwe (30 businesses, 15 public Institutions) conducted by 30-Jun-20	OPEX	SD	Inspection reports
SD41	To improve safety and security within the municipal environment	Monitor monthly inspections for fire hydrants	Number of inspections for fire hydrants conducted by 30-Jun-20	Number	Monitor 12 inspections for 20 fire hydrants conducted by 30-Jun-20		none	Monitor 12 inspections for 20 fire hydrants conducted by 30-Jun-20	Monitor 3 inspections for 20 fire hydrants conducted by 30-Sep-19	Monitor 3 inspections for 20 fire hydrants conducted by 31-Dec-19	Monitor 3 inspections for 20 fire hydrants conducted by 31-Mar-20	Monitor 3 inspections for 20 fire hydrants conducted by 30-Jun-20	OPEX	SD	Inspection reports
SD42	To facilitate spatial development in the entire era of Ubuhlebezwe and at the same time achieve economic and environmental sustainability.	Monitor the commemoration of Arbor Day	Number of trees planted within Ubuhlebezwe by 30-Sep-19	Number	Monitor Arbor Day commemoration by planting 10 trees within Ubuhlebezwe by 30-Sep-19		none	Monitor Arbor Day commemoration by planting 10 trees within Ubuhlebezwe by 30-Sep-19	Monitor Arbor Day commemoration by planting 10 trees within Ubuhlebezwe by 30-Sep-19	n/a	n/a	n/a	OPEX	SD	Dated Pictures
SD43	To facilitate spatial development in the entire era of Ubuhlebezwe and at the same time achieve economic and environmental sustainability.	Geo referencing funded LED projects	Date by which all LED projects are submitted to Infrastructure, Planning and Development Department	Date	Monitor submission of LED projects to Infrastructure, Planning and Development Department for reflection on municipal spatial plans by 30-Jun-20		none	Monitor submission of LED projects to Infrastructure, Planning and Development Department for reflection on municipal spatial plans by 30-Jun-20	n/a	n/a	n/a	Monitor submission of LED projects to Infrastructure, Planning and Development Department for reflection on municipal spatial plans by 30-Jun-20	OPEX	SD	Proof of submission to IPD Department.
IPD35; BTO40; SD44; CORP24	To improve the performance and functioning of the municipality	Submission of the back to basics template to the office of the Municipal Manager	Turnaround time for submission of monthly back to basics template to Office of the Municipal Manager after receiving template	Turnaround time	submit the required information at a monthly back to basics meeting within five working days after receiving the template from the office of the Municipal Manager		none	submit the required information at a monthly back to basics meeting within five working days after receiving the template from the office of the Municipal Manager	submit the required information at a monthly back to basics meeting within five working days after receiving the template from the office of the Municipal Manager	submit the required information at a monthly back to basics meeting within five working days after receiving the template from the office of the Municipal Manager	submit the required information at a monthly back to basics meeting within five working days after receiving the template from the office of the Municipal Manager	submit the required information at a monthly back to basics meeting within five working days after receiving the template from the office of the Municipal Manager	OPEX	OMM; IPD; BTO; SD	Proof of receipt of template, Proof of submission and signed attendance register
IPD36; BTO41; SD45; CORP25	To improve the performance and functioning of the municipality	Submission of the back to basics template to the office of the Municipal Manager	Turnaround time for submission of quarterly back to basics template to the office of the Municipal Manager after receiving template	Turnaround time	submit the required information at a quarterly back to basics meeting within five working days after receiving the template from the office of the Municipal Manager		none	submit the required information at a quarterly back to basics meeting within five working days after receiving the template from the office of the Municipal Manager	submit the required information at a quarterly back to basics meeting within five working days after receiving the template from the office of the Municipal Manager	submit the required information at a quarterly back to basics meeting within five working days after receiving the template from the office of the Municipal Manager	submit the required information at a quarterly back to basics meeting within five working days after receiving the template from the office of the Municipal Manager	submit the required information at a quarterly back to basics meeting within five working days after receiving the template from the office of the Municipal Manager	OPEX	OMM; IPD; BTO; SD	Proof of receipt of template, Proof of submission and signed attendance register
OMM49	To improve the performance and functioning of the municipality	Submission of the back to basics to Cogta	Turnaround time for submission of monthly back to basics template to Cogta after receiving information from municipal departments	Turnaround time	submission of monthly back to basics to COGTA within 5 working days after receiving information from Municipal Departments		none	submission of monthly back to basics to COGTA within 10 working days after receiving information from Municipal Departments	submission of monthly back to basics to COGTA within 10 working days after receiving information from Municipal Departments	submission of monthly back to basics to COGTA within 10 working days after receiving information from Municipal Departments	submission of monthly back to basics to COGTA within 10 working days after receiving information from Municipal Departments	submission of monthly back to basics to COGTA within 10 working days after receiving information from Municipal Departments	OPEX	OMM	Proof of submission to COGTA and proof of receipt of template from COGTA

OMM50			To improve the performance and functioning of the municipality	Submission of the back to basics to Cogta	Turnaround time for submission of quarterly back to basics template to Cogta after receiving information from municipal departments	Turnaround time	Submission of the quarterly back to basics to Cogta within 5 working days after receiving information from Municipal Departments		none	Submission of the quarterly back to basics to Cogta within 12 working days after receiving information from Municipal Departments	Submission of the quarterly back to basics to Cogta within 12 working days after receiving information from Municipal Departments	Submission of the quarterly back to basics to Cogta within 12 working days after receiving information from Municipal Departments	Submission of the quarterly back to basics to Cogta within 12 working days after receiving information from Municipal Departments	Submission of the quarterly back to basics to Cogta within 12 working days after receiving information from Municipal Departments	OPEX	OMM	Proof of submission to COGTA and proof of receipt of template from COGTA
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SIGNATURE:		SIGNATURE:	
NAME OF THE OFFICIAL:	Mr G.M. SINEKE	NAME:	Cllr Z.D. NXUMALO
DESIGNATION OF AN OFFICIAL:	Municipal Manager	DESIGNATION:	Mayor
DATE:		DATE:	23-May-19

Legend:

- OMM Office of the Municipal Manager
- BTO Budget & Treasury Office
- CORP Corporate Services
- SD Social Development
- IPD Infrastructure Planning & Development



