

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS PER VOTE																	
ANNUAL PERFORMANCE PLAN (2022/2023)																	
UBUHLEBEZWE LOCAL MUNICIPALITY					SELECT THE YEAR OF THE IDP	1	2	3	4	5			FOR THE YEAR ENDED: 30 JUNE 2022				
					TICK THE APPROPRIATE BOX												
					SELECT THE QUARTER	1	2	3	4								
					TICK THE APPROPRIATE BOX												
IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREA	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2022/2023)			2022/2023	2022/2023 QUARTERLY TARGETS & ACTUALS				FINAL ADJUSTED BUDGET (YTD)	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
							DEMAND	BASELINE (2020/2021)	BACKLOG	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
										PROJECTED	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-22	Number	5 performance agreements for section 54A & 56 managers (MM,CFO,CORP, IPD & SD) signed by 31-Jul-22	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-22	5 performance agreements for section 54A & 56 managers signed (MM,CFO,CORP, IPD & SD) signed by 31-Jul-22	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 Line managers (ACFO, SCM, Assets, Internal Audit, IDP/PMS, Administration, Human Resources,Information Technology, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services, Community Development, Budget and Reporting)by 31-Jul-22	Number	15 operational plans for Line managers signed (ACFO, SCM, Assets, Internal Audit, IDP/PMS, Administration, Human Resources,Information Technology, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services, Community Development) by 31-Jul-22	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	15 operational plans for Line managers signed (ACFO, SCM, Assets, Internal Audit, IDP/PMS, Administration, Human Resources,Information Technology, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services, Community Development) by 31-Jul-22	15 operational plans for Line managers signed (ACFO, SCM, Assets, Internal Audit, IDP/PMS, Administration, Human Resources,Information Technology, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services, Community Development) by 31-Jul-22	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-23	Number	4 reports submitted to APAC on performance by 30-Jun-23	4 reports were submitted to APAC on performance on 16th August 2019, 1st November 2019, 21st February 2020 and 10th June 2020.	none	4 reports submitted to APAC on performance by 30-Jun-23	1 report submitted to APAC on performance by 30-Sep-22	1 report submitted to APAC on performance by 31-Dec-22	1 report submitted to APAC on performance by 31-Mar-23	1 report submitted to APAC on performance by 30-Jun-23	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 28-Feb-23	Internal bursary was awarded to staff members that applied and met selection criteria on the 15 January 2020	none	Award bursaries to Staff members that would have applied and met selection criteria by 28-Feb-23	n/a	n/a	Award bursaries to Staff members that would have applied and met selection criteria by 28-Feb-23	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 (2022/23) by 30-Jun-23	Number	Monitor that 24 trainings are conducted as per (2022/23) WSP by 30-Jun-23	29 Trainings were conducted as per (2019/2019) WSP as follows: 1. Advanced Operational and Strategic Fleet Management. 2. Advanced AutoCAD . 3. Disaster Management. 4. Budget Preparation and VAT training. 5. Strategic Planning and Policy Formulation. 6.Regulation 21 Firearm Training 7.Property Management. 8.Introduction to SAMTRAC 9.Operate waste disposal facilities 10.SAMTRAC. 11. Environmental Management 12.Customer Care 13.Conflict Management 14.Recertification of a backhoe loader 15.ArcGIS Basic 16.Risk Management from 17.Change Management 18.Padfoot Training 19. Risk management 20. Driver Pump Operator 21. Advanced Computer Training 22. Community Diversity	none	Monitor that 24 trainings are conducted as per (2022/23) WSP by 30-Jun-22	Monitor that 6 trainings are conducted as per WSP (2022/23) by 30-Sep-22	Monitor that 6 trainings are conducted as per WSP 2022/23) by 31-Dec-22	Monitor that 6 trainings are conducted as per WSP (2022/23) by 31-Mar-23	Monitor that 6 trainings are conducted as per WSP (2022/23) by 31-Jun-23	R200 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 by each department to the office of the MM within 5 working days of the end of each quarter	5 performance reports submitted per department, per quarter to the office of the MM within 5 working days of the end of each quarter as follows:Quarter1 on the 7th October 2019. Quarter 2 on the 8th January 2020. Quarter 3 on the 7th of April 2020. Quarter 4 on the 7th July 2020. OMM, BTO, IPD, CORP,SD	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 by each department to the office of the MM within 5 working days of the end of quarter 1	1 performance report submitted by each department to the office of the MM within 5 working days of the end of quarter 2	1 performance report submitted by each department to the office of the MM within 5 working days of the end of quarter 3	1 performance report submitted by each department 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 by each department to the office of the MM within 5 working days of the end of each quarter	5 updated risk register reports submitted per department, per quarter to the office of the MM within 5 working days of the end of each quarter as follows: Quarter 1 on the 7th October 2019. Quarter 2 on the 8th January 2020. Quarter 3 on the 7th April 2020. Quarter 4 on the 7th July 2020.	none	5 updated risk register reports submitted by each department to the office of the MM within 5 working days of the end of each quarter	1 updated risk register report submitted by each department to the office of the MM within 5 working days of the end of quarter 1	1 updated risk register report submitted by each department to the office of the MM within 5 working days of the end of quarter 2	1 updated risk register report submitted by each department to the office of the MM within 5 working days of the end of quarter 3	1 updated risk register report submitted by each department 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-23	Number	Monitor that Uploads on Municipal Website are done 64 times by 30-Jun-23	Municipal website was updated 75 times by 30 June 2020.	none	Monitor that Uploads on Municipal Website are done 64 times by 30-Jun-23	Monitor that upload on Municipal Website are done 16 times by 30-Sept-22	Monitor that upload on Municipal Website are done 16 times by 31-Dec-22	Monitor that upload on Municipal Website are done 16 times by 31-Mar-23	Monitor that upload on Municipal Website are done 16 times by 30-Jun-23	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-23	User access rights verified on all municipal ICT systems on the 30th of September 2019, 24th of December 2019, 31st of March 2020 and 30th of June 2020.	none	Monitor verification of user access rights on all municipal ICT systems by 30-Jun-23	Monitor verification of user access rights on all municipal ICT systems by 30-Sep-22	Monitor verification of user access rights on all municipal ICT systems by 31-Dec-22	Monitor verification of user access rights on all municipal ICT systems by 31-Mar-23	Monitor verification of user access rights on all municipal ICT systems by 30-Jun-23	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-23	2 ICT trainings were conducted as follows: ESS and Office 365 training on 11 & 15 October 2019 and Teams and Zoom Training in June 2020.	none	Monitor the conduction of trainings as per ICT policies by 30-Jun-23	Monitor the conduction of trainings as per ICT policies by 30-Sep-22	Monitor the conduction of trainings as per ICT policies by 31-Dec-22	Monitor the conduction of trainings as per ICT policies by 31-Mar-23	Monitor the conduction of trainings as per ICT policies by 30-Jun-23	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-23	Number	Monitor the conduction of 4 Awareness campaigns by 30-Jun-23	10 ICT awareness campaigns were conducted on the:15-July-19, 16-Aug-19, 12-Sept-19, 24-Oct-19,22-Nov-19, 24- Jan-20, 17-Feb-20,28-Mar-20, 21-May-20 and 29-Jun20.	none	Monitor the conduction of 4 ICT Awareness campaigns by 30-Jun-23	Monitor the conduction of 1 ICT Awareness campaigns by 30-Sep-22	Monitor the conduction of 1 ICT Awareness campaigns by 31-Dec-22	Monitor the conduction of 1 ICT Awareness campaigns by 31-Mar-23	Monitor the conduction of 1 ICT Awareness campaigns by 30-Jun-23	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-23	Number	Monitor that weekly backups for 4 ICT systems (SAGE, SAGE300, PMS and Building Plans) are conducted by 30-Jun-23	A total of 571 backups were conducted on ICT systems by 30 Jun-20. Backups were conducted 165 times in Quarter 1, 88 times in Quarter 2, 236 times in Quarter 3 and 82 times in Quarter 4.	none	Monitor that weekly backups for 4 ICT systems (SAGE, SAGE300, PMS and Building Plans) are conducted by 30-Jun-23	Monitor that weekly backups for 4 ICT systems (SAGE, SAGE300, PMS and Building Plans) are conducted by 30-Sep-22	Monitor that weekly backups for 4 ICT systems (SAGE, SAGE300, PMS and Building Plans) are conducted by 31-Dec-22	Monitor that weekly backups for 4 ICT systems (SAGE, SAGE300, PMS and Building Plans) are conducted by 31-Mar-23	Monitor that weekly backups for 4 ICT systems (SAGE, SAGE300, PMS and Building Plans) are conducted by 30-Jun-23	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-23	Policies and procedures were reviewed, presented at policy strategic plan session and adopted by Council on the 9th of October 2019.	none	Monitor the reviewal of all ICT Policies and procedures by 30-Jun-23	n/a	n/a	n/a	Monitor the reviewal of all ICT Policies and proccedures by 30-Jun-23	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-22	Renewed antivirus licence was purchased and installed on the 12th of November 2018.	none	Renewal of Software Licenses for laptops and computer users within the municipality by 31-Dec-22	n/a	Renewal of Software Licenses for laptops and computer users within the municipality by 31-Dec-22	n/a	n/a	OPEX	CORP	Licence certificate
CORP12			To improve performance and functioning of the municipality	Conducting IT hardware equipment assessment audit	Date by which IT hardware equipment assessment audit is conducted	Date	Conduct IT hardware equipment assessment audit by 30-Jun-23	new indicator	none	Conduct IT hardware equipment assessment audit by 30-Jun-23	n/a	n/a	n/a	Conduct IT hardware equipment assessment audit by 30-Jun-23	OPEX	CORP	Hardware audit report
CORP13			To improve performance and functioning of the municipality	Procurement of IT equipment	Date by which IT equipment is procured	Date	Procurement of IT equipment by 31-Mar-23	new indicator	none	Procurement of IT equipment by 31-Mar-23	Procurement of Infrastructure monitoring tool by 30-Sept-22	n/a	Procurement of IT equipment by 31-Mar-23	n/a	OPEX	CORP	Software license, Proof of payment
CORP14			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-23	Disaster Recovery site Functionality was tested on the 22nd of November 2019.	none	Monitor the testing of the functionality of the Disaster recovery site by 30-Jun-23	n/a	Monitor the testing of the functionality of the Disaster recovery site by 31-Dec-22	n/a	Monitor the testing of the functionality of the Disaster recovery site by 30-Jun-23	OPEX	CORP	Dated screenshots, sign off from the IT Manager and Director Corporate Services
CORP15			To improve performance and functioning of the municipality	Monitor firewall system account activities	Date by which firewall system account activities is monitored	Date	Monitor firewall system account activities by 30-Jun-23	new indicator	none	Monitor firewall system account activities by 30-Jun-23	Monitor firewall system account activities by 30-Sept-22	Monitor firewall system account activities by 31-Dec-22	Monitor firewall system account activities by 31-Mar-23	Monitor firewall system account activities by 30-Jun-23	OPEX	CORP	Signed report
CORP16			To develop staff to ensure effective service delivery through trainings	Submission and Adoption of the WSP	Date by which the 2022/23 WSP is adopted by Council	Date	Submission of the 2022/23 WSP to Council for adoption by 30-Jun-23	The 2020/21 WSP was adopted on the 7th of May 2020 by council	none	Submission of the 2022/23 WSP to Council for adoption by 30-Apr-23	n/a	n/a	n/a	Submission of the 2022/23 WSP to Council for adoption by 30-Apr-23	OPEX	CORP	WSP, Council resolution & council signed minutes

CORP17			To develop staff to ensure effective service delivery through trainings	Monitor the Reviewal of all HR Policies	Date by which the HR Policies will be reviewed	Date	Monitor the Reviewal of all HR Policies by 30-Jun-23	All HR Policies were reviewed and submitted to Council on the 11th of June 2020.	none	Monitor the Reviewal of all HR Policies by 30-Jun-23	n/a	n/a	n/a	Monitor the Reviewal of all HR Policies by 30-Jun-23	OPEX	CORP	Council Resolution
CORP18			To improve performance and functioning of the municipality	Advertising of vacant positions after receiving a resignation letter	Turnaround time for advertising vacant position after receiving of a resignation letter	Turnaround time	Monitor 10 working days turnaround time for advertising of a vacant position after receiving a resignation letter	new indicator	none	Monitor 10 working days turnaround time for advertising of a vacant position after receiving a resignation letter	Monitor 10 working days turnaround time for advertising of a vacant position after receiving a resignation letter	Monitor 10 working days turnaround time for advertising of a vacant position after receiving a resignation letter	Monitor 10 working days turnaround time for advertising of a vacant position after receiving a resignation letter	Monitor 10 days turnaround time for advertising of a vacant position after receiving a resignation letter	OPEX	CORP	Resignation letter & requisition for advertisment
CORP19			To improve performance and functioning of the municipality	Shortlisting, interviewing and recommending suitable candidates for appointment after closing date of the advert	Turnaround time for shortlisting, interviewing and recommending a suitable candidate after a closing date of the advert	Turnaround time	Monitor 30 days turnaround time for shortlisting, interviewing and recommending a suitable candidate after closing date of the advert	new indicator	none	Monitor 30 days turnaround time for shortlisting, interviewing and recommending a suitable candidate after closing date of the advert	Monitor 30 days turnaround time for shortlisting, interviewing and recommending a suitable candidate after closing date of the advert	Monitor 30 days turnaround time for shortlisting, interviewing and recommending a suitable candidate after closing date of the advert	Monitor 30 days turnaround time for shortlisting, interviewing and recommending a suitable candidate after closing date of the advert	Monitor 30 days turnaround time for shortlisting, interviewing and recommending a suitable candidate after closing date of the advert	OPEX	CORP	Advert & minutes of interviews
CORP20			To improve safety and security within the municipal environment	Monitor that evacuation drills are conducted	Number of evacuation drills conducted by 30-Jun-23	Number	Monitor that 4 evacuation drills are conducted by 30-Jun-23	4 evacuation drills were conducted on the following dates: 06-Sep-19, 29-Nov-19, 14-Feb-20 and 28-May-20.	none	Monitor that 4 evacuation drills are conducted by 30-Jun-23	Monitor that 1 evacuation drill is conducted by 30-Sep-22	Monitor that 1 evacuation drill is conducted by 31-Dec-22	Monitor that 1 evacuation drill is conducted by 31-Mar-23	Monitor that 1 evacuation drill is conducted by 30-June-23	OPEX	CORP	Dated photos
CORP21			To improve performance and functioning of the municipality	Monitor coordination of EAP	Date by which the Employee Assistance Programme is coordinated	Date	Monitor the coordination of Employee Assistance Programme by 31-Mar-23	Employee Assistance Programme (Health and Wellness campaign) was implemented on the 26th February 2020	none	Monitor the coordination of Employee Assistance Programme by 31-Mar-23	n/a	n/a	Monitor the coordination of Employee Assistance Programme by 31-Mar-23	n/a	R222 858.88	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 (2022/23)	Number	4 MANCO meetings whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2022/23)	4 MANCO meetings where there was monitoring of delivery/ achievement of prioritized capital projects budgeted for 2019/20 were held on the 23/09/2019, 03/10/2019, 04/03/2020 and 27/05/2020	none	4 MANCO meetings whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2022/23)	1 MANCO meeting whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2022/23)	1 MANCO meeting whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2022/23)	1 MANCO meeting whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2022/23)	1 MANCO meeting whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2022/23)	OPEX	OMM	Manco Minutes
OMM08			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Inspection of prioritized Capital Projects	Number of inspections conducted for 2022/23 prioritized Capital Projects by 30-Jun-23	Number	4 Inspections conducted for 2022/23 prioritized Capital Projects by 30-Jun-23	14 Inspections were conducted for 2019/20 prioritized capital projects by 30-Jun-20	none	4 Inspections conducted for 2022/23 prioritized Capital Projects by 30-Jun-23	1 Inspection conducted for 2022/23 prioritized Capital Projects by 30-Sept-22	1 Inspection conducted for 2022/23 prioritized Capital Projects by 31-Dec-22	1 Inspection conducted for 2022/23 prioritized Capital Projects by 31-Mar-23	1 Inspection conducted for 2022/23 prioritized Capital Projects by 30-Jun-23	OPEX	OMM	Dated photos
SD03			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Monitor Maintenance of halls and sport fields	Number of maintained halls and municipal facility by brush cutting by 30-Jun-23	Number	Monitor Maintenance of 4 halls(Peace Initiative Hall, Soweto Hall, Fairview hall and Highflats hall) and 1 Municipal facility by doing brush cutting by 30-Jun-23	3 HALLS (Peace, Soweto and Highflats hall) and 1 municipal facility were maintained by doing brush cutting and cleaning throughout the 4 quarters by 30-Jun-20.	none	Monitor Maintenance of 4 halls(Peace Initiative Hall, Soweto Hall, Fairview hall and Highflats hall) and 1 Municipal facility by doing brush cutting by 30-Jun-23	Monitor Maintenance of 4 halls(Peace Initiative Hall, Soweto Hall, Fairview hall and Highflats hall) and 1 Municipal facility by doing brush cutting by 30-Sep-22	Monitor Maintenance of 4 halls(Peace Initiative Hall, Soweto Hall, Fairview hall and Highflats hall) and 1 Municipal facility by doing brush cutting by 31-Dec-22	Monitor Maintenance of 4 halls(Peace Initiative Hall, Soweto Hall, Fairview hall and Highflats hall) and 1 Municipal facility by doing brush cutting by 31-Mar-23	Monitor Maintenance of 4 halls(Peace Initiative Hall, Soweto Hall, Fairview hall and Highflats hall) and 1 Municipal facility by doing brush cutting by 30-Jun-23	R600 000.00	SD	Signed report by HOD & Manager Community Services
SD04			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Monitor Maintenance of municipal parks	Number of Maintained municipal parks by 30-Jun-23	Number	Monitor Maintenance of 5 municipal parks by grass cutting by 30-Jun-23	All 5 Parks and Gardens i.e Cnr R 56 & R612, Cnr R56 & Centenary, Cnr Centenary & Margaret, Margaret & R56 ,East street park were maintained by brush cutting throughout the 4 quarters.	none	Monitor Maintenance of 5 municipal parks by grass cutting by 30-Jun-23	Monitor Maintenance of 5 municipal parks by grass cutting by 30-Sep-22	Monitor Maintenance of 5 municipal parks by grass cutting by 31-Dec-22	Monitor Maintenance of 5 municipal parks by grass cutting by 31-Mar-23	Monitor Maintenance of 5 municipal parks by grass cutting by 30-Jun-23	OPEX	SD	Signed quarterly report by manager community services and HOD
SD05				Collection of refuse in households within Ubuhlebezwe jurisdiction	Number of Households with access to refuse removal within the jurisdiction Ubuhlebezwe by 30-Jun-23	Number	1356 households with access to refuse removal within the jurisdiction of UBuhlebezwe Municipality by 30-Jun-23	The municipality has collected refuse in 1262 households receiving refuse collection services in Ixopo, (ward 2), Fairview and Morning Side (ward 4) by 30-Jun-20	none	1356 households with access to refuse removal within the jurisdiction of UBuhlebezwe Municipality by 30-Jun-23	1356 households with access to refuse removal within the jurisdiction of UBuhlebezwe Municipality by 30-Sep-22	1356 households with access to refuse removal within the jurisdiction of UBuhlebezwe Municipality by 31-Dec-22	1356 households with access to refuse removal within the jurisdiction of UBuhlebezwe Municipality by 31-Mar-23	1356 households with access to refuse removal within the jurisdiction of UBuhlebezwe Municipality by 30-Jun-23	OPEX	SD	Valuation Roll and Signed quarterly report by Manager Community Services and HOD
SD06			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Monitor the coordination of clean up campaigns	Number of clean up campaigns coordinated by 30-Jun-23	Number	Monitor the coordination of 8 clean up campaigns by 30-Jun-23	8 clean- up campaigns were conducted on the: 31st of July 2019, 5th of September 2019, 15th of October 2019, 3rd of February 2020,18th of February 2020, 16th of June 2020 and 23rd of June 2020.	none	Monitor the coordination of 8 clean up campaigns by 30-Jun-23	2 Clean up campaigns conducted in Ixopo (Engen garage to Taxi rank) by 30-Sep-22	2 Clean up campaign conducted in Fairview and Highflats taxi rank and by 31- Dec- 22	2 Clean up campaign conducted in Morningside and Highflats by 31-Mar-23	2 Clean up campaign conducted in Highflats taxi rank and Fairview by 30-Jun-23	OPEX	SD	Signed attendance register, date photos
SD07				Maintenance of Fairview and Ixopo cemeteries	Date by which Fairview and Ixopo cemeteries are maintained	Date	Maintenance of Fairview and Ixopo cemeteries by 31-Mar-23	new indicator	none	Maintenance of Fairview and Ixopo cemeteries by 31-Mar-23	n/a	Maintenance of Fairview and Ixopo cemeteries by 31-Dec-22	Maintenance of Fairview and Ixopo cemeteries by 31-Mar-23	n/a	OPEX	SD	Signed report by manager community services and HOD

CORP22			To improve the performance and functioning of the municipality	Distribution of agendas	Turnaround time for distributing agenda to the members of Infrastructure Planning & Development portfolio before the meeting	Turnaround time	Distribute the agenda of the IPD Portfolio committee meeting 5 days prior to meeting	Q1: The agenda of the Infrastructure planning & Development Portfolio committee was distributed on the 19th of August 2019, the meeting date 22nd August 2019. meeting 5 days prior to the meeting. Q2: The agenda of the Infrastructure planning & Development Portfolio committee was distributed on the 1st of Nov 2019, the meeting date 7th of Nov 2019. meeting 6 days prior to the meeting. Q3: Meeting was held on the 6th February 2020. agenda distributed on the 30th Jan 2020. Q4: Meeting was held on the 30th of April 2020, distributed on the 21st of April 2020. Translates to 10 days prior. Translates to 6 days prior. Q4: Meeting was held on the 30th of April 2020, agenda distributed on the 21st of April 2020. Translates to 10 days prior.	none	Distribute the agenda of the IPD Portfolio committee meeting 5 days prior to meeting	Distribute the agenda of the IPD Portfolio committee meeting 5 days prior to meeting	Distribute the agenda of the IPD Portfolio committee meeting 5 days prior to meeting	Distribute the agenda of the IPD Portfolio committee meeting 5 days prior to meeting	Distribute the agenda of the IPD Portfolio committee meeting 5 days prior to meeting	OPEX	CORP	Dated proof of agenda distribution and date of the meeting
BTO03						Turnaround time	An average of 120 Days turnaround time for the bids R200000+ to be finalised from the closing date of the tender	120 Days turnaround time for the bids R200000+ were finalised from the closing date of the tender as follows: 1. closing date for the advert was on the 28/05/2019 appointment was on the 06/08/2019 2. closing date for the advert was on the 28/05/2019 appointment was on the 06/08/2019. 3. closing date for the advert was on the 24/02/2020 appointment was on the 10/02/2020 4. The closing date of advert 16/08/2019 and the purchase order date was on the 20/08/2019. 2. closing date of advert was on the 15/11/2019 and the purchase order date was on the 20/11/2019. 3. closing date of advert 16/03/2020 and the purchase order date was on the 26/03/2020 4. The closing date for the 1. Requisition date was on the 12/09/2019 and closing date of the quotation was on the 16/09/2019 and purchase order date was on the 17/09/2019. 2. Requisition date was on the 12/11/2019 purchase order date was on the 15/11/2019. 3. Requisition date was on the 6th January 2020. purchase order date was on the 6th	none	An average of 120 Days turnaround time for the bids R200000+ to be finalised from the closing date of the tender	120 Days turnaround time for the bids R200000+ to be finalised from the closing date of the tender	120 Days turnaround time for the bids R200000+ to be finalised from the closing date of the tender	An average of 120 Days turnaround time for the bids R200000+ to be finalised from the closing date of the tender	An average of 120 Days turnaround time for the bids R200000+ to be finalised from the closing date of the tender			
BTO04			To practice sound financial management principles	Bid processing turn around time	Turnaround time for bid processing not more than specified timeframes (bids R200000+ to be finalised) from the closing date of the tender	Turnaround time	An average of 60 days turnaround time for bids 30000 to R199999 to be finalised from the closing date of the tender	1. Requisition date was on the 01/08/2019 closing date was on the 20/08/2019. 2. closing date of advert was on the 15/11/2019 and the purchase order date was on the 20/11/2019. 3. closing date of advert 16/03/2020 and the purchase order date was on the 26/03/2020 4. The closing date for the 1. Requisition date was on the 12/09/2019 and closing date of the quotation was on the 16/09/2019 and purchase order date was on the 17/09/2019. 2. Requisition date was on the 12/11/2019 purchase order date was on the 15/11/2019. 3. Requisition date was on the 6th January 2020. purchase order date was on the 6th	none	An average of 60 days turnaround time for bids 30000 to R199999 to be finalised from the closing date of the tender	60 days turnaround time for bids 30000 to R199999 from the closing date of the tender	60 days turnaround time for bids 30000 to R199999 from the closing date of the tender	An average of 60 days turnaround time for bids 30000 to R199999 to be finalised from the closing date of the tender	An average of 60 days turnaround time for bids 30000 to R199999 to be finalised from the closing date of the tender	OPEX	BTO	Registers signed by CFO
BTO05					Turnaround time for bid processing not more than specified timeframes (quotations less than R30000) from the closing date of the quotation	Turnaround time	An average of 6 days turnaround time for quotations less than R30000 from the closing date of the quotation	1. Requisition date was on the 12/09/2019 and closing date of the quotation was on the 16/09/2019 and purchase order date was on the 17/09/2019. 2. Requisition date was on the 12/11/2019 purchase order date was on the 15/11/2019. 3. Requisition date was on the 6th January 2020. purchase order date was on the 6th	none	An average of 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	An average of 6 days turnaround time for quotations less than R30000 from the closing date of the quotation	An average of 6 days turnaround time for quotations less than R30000 from the closing date of the quotation			
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-23	Indigent register was approved and updated by 30/06/2020	none	Update and approve Indigent register by 30-Jun-23	n/a	n/a	n/a	Update and approve Indigent register by 30-Jun-23	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	Kilometres of gravel roads constructed by 31-Mar-23	Kilometers	Construction of 1.5km Mpiyamandla Road by 30-Jun- 23			Construction of 1.5km Mpiyamandla Road by 30-Jun- 23	Facilitate appointment of contractor for 1.5km Mpiyamandla Road by 30-Sept- 22	n/a	n/a	Construction of 1.5km Mpiyamandla Road by 30-Jun- 23			Appointment letter
IPD04			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Construction of new gravel roads	Kilometres of gravel roads constructed by 31-Dec-22	Kilometers	Construction of 1km Hlongwa by 31-Dec-22	new indicator	none	Construction of 1km Hlongwa by 31-Dec-22	n/a	Construction of 1km Hlongwa by 31-Dec-22	n/a	n/a	R1 062 937.74	IPD	Internal Progress Report signed by Manager PMU and Director IPD, Dated photos and completion certificate, site monthly meetings minutes
IPD05			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Construction of new gravel roads	Kilometres of gravel roads constructed by 30-Jun-23	Kilometers	Construction of 1.7km Mdabu Road by 31-Mar-23	new indicator	none	Construction of 1.7km Mdabu Road by 31-Mar-23	n/a	n/a	Construction of 1.7km Mdabu Road by 31-Mar-23	n/a	R185 356.21	IPD	Internal Progress Report signed by Manager PMU and Director IPD, Dated photos and completion certificate, site monthly meetings minutes
IPD06			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Construction of blacktop roads	Appointment of the contractor for Little Flower to Fairview Road	Date	Appointment of the contractor for 1.1km Little Flower to Fairview Road by 14-Apr-23		none	Appointment of the contractor for 1.1km Little Flower to Fairview Road by 14-Apr-23	n/a	n/a	n/a	Appointment of the contractor for 1.1km Little Flower to Fairview Road by 14-Apr-23		IPD	Appointment letter

IPD07			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Construction of blacktop roads	Kilometres of blacktop roads constructed by 31-Mar-23	Kilometers	Construction of 1.5km Phase 1 Thubalethu Road by 30-Jun-23		none	Construction of 1.5km Phase 1 Thubalethu Road by 30-Jun-23	n/a	n/a	n/a	Construction of 1.5km Phase 1 Thubalethu Road by 30-Jun-23		IPD	Internal Progress Report signed by Manager PMU and Director IPD, Dated photos and completion certificate, site monthly meetings minutes
IPD08			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Municipal Infrastructure Grants	Date by which 2023/2024 Business Plans on MIS system are recommended	Date	Recommendation of 2023/2024 Business Plan on MIS system by 30-Nov-22	2020/2021 business plans were recommended by the 27th November 2019 and projects approval letters received on the 11 December 2019.	none	Recommendation of 2023/2024 Business Plan on MIS system by 30-Nov-22	n/a	Recommendation of 2023/2024 Business Plan on MIS system by 30-Nov-22	n/a	n/a	CAPEX	IPD	System generated Business Plans and workflow history
IPD09			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Municipal Infrastructure Grants	Date by which 2023/2024 FY projects are advertised	Date	Signing of requisition for 2023/2024 FY projects for advertisement by 31-Mar-23	Final designs submitted on the 28th February 2020.	none	Signing of requisition for 2023/2024 FY projects for advertisement by 31-Mar-23	n/a	n/a	Signing of requisition for 2023/2024 FY projects for advertisement by 31-Mar-23	n/a	OPEX	IPD	Final design report & Signed Requisition
IPD10			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Construction of sports fields	Number of sport fields constructed by 31-Mar-23	Number	Construction commencement of 1 Sportsfield (Nonkwenkwana) by 31-Mar-23	new indicator	none	Construction commencement of 1 Sportsfield (Nonkwenkwana) by 31-Mar-23	n/a	n/a	Construction commencement of 1 Sportsfield (Nonkwenkwana) by 31-Mar-23	n/a	R3 996 703.85	IPD	signed consultant's progress report and completion certificates
IPD11			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Construction of sports fields	Number of sport fields constructed by 31-Mar-23	Number	Construction commencement of 1 Sportsfield (Xolani Vezi) by 30-Jun-23			Construction commencement of 1 Sportsfield (Xolani Vezi) by 30-Jun-23	n/a	n/a	n/a	Construction commencement of 1 Sportsfield (Xolani Vezi) by 30-Jun-23		IPD	signed consultant's progress report, completion certificate
IPD12			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Construction of Outdoor gym	Date by which outdoor gym is constructed	Date	Construction of Outdoor gym in Jolivet by 31-Mar-23	new indicator	none	Construction of Outdoor gym in Jolivet by 31-Mar-23	n/a	n/a	Construction of Outdoor gym in Jolivet by 31-Mar-23	n/a		IPD	signed consultant's progress report, completion certificate
IPD13			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-23	Square meters	400m2 of blacktop roads maintained (potholes) by 30-Jun-23	new indicator	none	400m2 of blacktop roads maintained (potholes) by 30-Jun-23	40m2 maintained by 30-Sep-22	120m2 maintained by 31-Dec-22	120m2 maintained by 31-Mar-23	120m2 maintained by 30-Jun-23	OPEX	IPD	Signed report with dated photos before & after
IPD14			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Maintenance of community facilities	Number of community Facilities Maintained by 30-Jun-23	Number	1 community Facility Maintained by 30-Jun-23	Minor repairs received from corporate services for Red cross Building, Soweto Hall and Ixobho Bus Rank Toilets were maintained.	none	1 Community Facilities (Thusong centre) maintained by 30-June-23	n/a	n/a	n/a	1 Community Facilities (Thusong centre) maintained by 30-June-23	OPEX	IPD	Requisition, Signed report with dated photos before & after, memo from SD & Technical Assessment report

IPD15			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Construction of multi-purpose centres	Number of multi-purpose centres constructed by 30-Jun-23	Number	2 multi-purpose centers constructed (Plainhill & Emadungeni) by 30-Jun-23	new indicator	none	2 multi-purpose centers constructed (Plainhill & Emadungeni) by 30-Jun-23	n/a	n/a	n/a	2 multi-purpose centers constructed (Plainhill & Emadungeni) by 30-Jun-23	R13 421 080.06	IPD	signed consultant's progress reports & Completion Certificates
IPD16			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-23	Kilometers	80KM of gravel roads maintained as per maintenance plan by 30-Jun-23	24.20 km of gravel roads were maintained by 30th June 2020	none	80KM of gravel roads maintained as per maintenance plan by 30-Jun-23	20KM of gravel roads maintained as per maintenance plan by 30-Sept-22	20KM of gravel roads maintained as per maintenance plan by 31-Dec-22	20KM of gravel roads maintained as per maintenance plan by 31-Mar-23	20km of gravel roads maintained as per maintenance plan by 30-Jun-23	OPEX	IPD	signed report & dated photos before and after
IPD17			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-23	Number	Monitor coordination of 44 meetings on progress of Housing project by 30-Jun-23	9 meetings on progress of Housing projects were held by 30-Jun-20	none	Monitor coordination of 44 meetings on progress of Housing project by 30-Jun-23	Monitor coordination of 11 meetings on progress of Housing project by 30-Sept-22	Monitor coordination of 11 meetings on progress of Housing project by 31-Dec-22	Monitor coordination of 11 meetings on progress of Housing project by 31-Mar-23	Monitor coordination of 11 meetings on progress of Housing project 30-Jun-23	DOHS	IPD	Signed attendance register, minutes
IPD18			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-23	Number	Monitor coordination of 16 meetings on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-23	6 meetings on progress on 150 Units - Phase 1 Community Residential Units were held by 30-Jun-20.	none	Monitor coordination of 16 meetings on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-23	Monitor coordination of 4 meetings on progress on 150 Units - Phase 1 Community Residential Units by 30-Sept-22	Monitor coordination of 4 meetings on progress on 150 Units - Phase 1 Community Residential Units by 31-Dec-22	Monitor coordination of 4 meetings on progress on 150 Units - Phase 1 Community Residential Units by 31-Mar-23	Monitor coordination of 4 meetings on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-23	DOHS	IPD	Signed attendance register, minutes
IPD19			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-23	The final Housing sector plan was submitted to IDP unit on the 7th May 2020.	none	monitor the submission of the final Housing sector plan to IDP unit by 10-May-23	n/a	n/a	monitor the submission of the draft Housing sector plan to IDP unit by 08-Mar-23	monitor the submission of the final Housing sector plan to IDP unit by 10-May-23	DOHS	IPD	Proof of submission, Draft & Final Housing Sector plan
IPD20			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	Q1:3 Municipal building plans were processed: 17 July 2019 received and approved by the Municipality 22 July 2019. Q2: No new building plans were received in this quarter. Q3: 2 building plans received on the 13th March 2020 and 16th March 2020 and still undergoing the internal processes. Q4: 1.Shops Highflats Spar received on the 3th March 2020 approved on the 23rd June 2020 2.Municipal project received on the 25th March 2020 approved on the 25th June 2020 3.New dwelling portion 1 of east street, not approved no payment received. 4.New offices remainder 174 stuartstown not approved no payment recieved.	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
IPD21			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development		Number of households constructed with electrification infrastructure	Number	Construction of electrification infrastructure for 230 households in Kwa-Nothi & Makinatini by 30-Jun-23	new indicator	none	Construction of electrification infrastructure for 230 households in Kwa-Nothi & Makinatini by 30-Jun-23	n/a	n/a	n/a	Construction of electrification infrastructure for 230 households in Kwa-Nothi & Makinatini by 30-Jun-23	R4 500 000.00	IPD	Signed consultant's progress report with a list of households electrified & completion certificate
SD08			To improve safety and security within the municipal environment	Monitor maintenance of law and order	Number of Multi Disciplinary roadblocks conducted by 30-Jun-23	Number	Monitor that 8 multi disciplinary roadblocks are conducted by 30-Jun-23	11 multi-disciplinary road blocks were conducted on the following dates: 12th July 2019,9th September 2019, 15th October 2019, 22nd December 2019, 21st January 2020,27th February 2020, 10th April 2020, 17th April 2020, 21st April 2020,1st May 2020 and 12th June 2020.	none	Monitor that 8 multi disciplinary roadblocks are conducted by 30-Jun-23	Monitor that 2 multi disciplinary roadblocks are conducted by 30-Sept-22	Monitor that 2 multi disciplinary roadblock are conducted by 31-Dec-22	Monitor that 2 multi disciplinary roadblocks are conducted by 31-Mar-23	Monitor that 2 multi disciplinary roadblocks are conducted by 30-Jun-23	OPEX	SD	Dated photos and roadblock register



IPD22			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	1. Circular received on the 13th August 2019 and items were submitted on the 16th August 2019. 2. Items were submitted on the 26th September 2019 for the meeting held on the 3rd October 2019 and 31st October 2019 for the meeting held on the 7th November 2019. 3. The items for IPD Portfolio were submitted to Corporate Services on the 31st January 2020 for a meeting that was scheduled to sit on the 7th February 2020.4. Circular was received on 16 April 2020 and items submitted on the 21 April 2020	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	IPD	Proof of submission & circular
IPD23			To improve the performance and functioning of the municipality	Monitoring of consultants	Number of meetings coordinated on progress for MIG/Internal projects	Number	Monitor coordination of 10 meetings on progress for MIG/ Internal projects by 30-Jun-23	new indicator	none	Monitor coordination of 10 meetings on progress for MIG/ Internal projects by 30-Jun-23	Monitor coordination of 3 meetings on progress for MIG/ Internal projects by 30-Sep-22	Monitor coordination of 2 meetings on progress for MIG/ Internal projects by 31-Dec-22	Monitor coordination of 2 meetings on progress for MIG/ Internal projects by 31-Mar-23	Monitor coordination of 3 meetings on progress for MIG/ Internal projects by 30-Jun-23	OPEX	IPD	Signed attendance register and minutes
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	Informal traders licenses renewal was done on the 03rd ,09th , 12th , 13th ,17th ,18th ,and 19th of December 2019 which is one day turnaround time after receiving application.	none	Renewal of informal traders licenses in Ixopo and Highflats within 2 days after the submission of renewal form	n/a	n/a	Renewal of informal traders licenses in Ixopo and Highflats within 2 days after the submission of renewal form	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-23	Number	Monitor the sustainability of 28 LED projects by 30-Jun-23	28 LED projects were monitored by 30-Jun-20. (Amadunge Sewing, Ikhabalethu, Sthembiso Khumalo, Sythemba Co-op, Stoneville project, Scottville co-op, Dynamo Duck trading,ungakwenza ,mntambo farming,movement cooperative,ezokulima fica and mkhulisi supplier, Mhlandla, Zamandla enterprise, Sakha izicathulo, Mandaluhla co-op, Ekuthuleni co-op, Gijima co-op, Mvoti co-op, Khuthala project, Siyasutha trading, Nhlamvini co-op, Hluthankungu fashion, Qhawekazi fashion, Mvelase blockmaking, ward 4 community, Mvithi project and Bambanani project	none	Monitor the sustainability of 28 LED projects by 30-Jun-22	Monitor the sustainability of 7 LED projects (Ikusasa sewing,True motion,Vukuzenzele project,Siyazama fashion,Kunto timber and joiner,Masakhane farming,Phuma ephethe) by 30-Sept-22	Monitor the sustainability of 7 LED projects (Intshakazi, Mancinza, Suggy vigo, Makhathi projects, Ikhwezi lokusa, Ubunye bobumbano, Dj slahla electronics) by 31-Dec-22	Monitor the sustainability of 7 LED projects (Jili powers blocks, Mthembu,s carpentry and nursery, Mahulumeni poultry, Iciko multi art, Ezasembo consulting,blocks and sands, Tailor t, Mbuyazi poultry farming) by 31-Mar-23	Monitor the sustainability of 7 LED projects (Jamakazi chicken small farm, Langwe forest and projects, Prosper trading, Kwamthembu emablocksini, Glen rose farming, Mfipatholeni, Empunzini trading) by 30-Jun-23	R1 260 042,75 (LED PROJECTS)	SD	Signed report by manager LED and HOD and dated photos
SD11			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	Recommend that business licence applications are sent to the office of the Municipal Manager for approval within 3 days of receipt	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	Recommend that business licence applications are sent to the office of the Municipal Manager for approval within 3 days of receipt	n/a	n/a	Recommend that business licence applications are sent to the office of the Municipal Manager for approval within 3 days of receipt	n/a	OPEX	SD	Business license register with date
SD12			To improve sustainable economic growth and development	Monitor the functionality of LED forum	Number of LED Forum meetings held by 30-Jun-23	Number	2 LED Forum meetings held by 30-Jun-23	2 LED Forum meetings were held on the 5th of December 2019 and 18th of June 2020.	none	2 LED Forum meetings held by 30-Jun-23	n/a	1 LED Forum meeting held by 31-Dec-22	n/a	1 LED Forum meeting held by 30-Jun-23	R5 000.00 (LED FORUM)	SD	Signed Minutes and signed attendance registers
SD13			To improve sustainable economic growth and development	Monitor the creation of jobs through EPWP	Number of jobs created through EPWP by 30-Jun-23	Number	Monitor the creation of 40 jobs through EPWP by 30-Jun-23	56 Jobs were created through EPWP by 30-Jun-20	none	Monitor the creation of 40 jobs through EPWP by 30-Jun-23	n/a	n/a	n/a	Monitor the creation of 40 jobs through EPWP by 30-Jun-23	OPEX	SD	Signed Attendance register with names of the people, contracts and Signed report by Manager CS and HOD
SD14			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor the implementation of Youth Programme	Date by which two youth programme emanating from the adopted Youth Development Strategy is implemented	Date	Monitor implementation of three Youth Programmes (Drivers License & Security Training) emanating from the adopted Youth Development Strategy by 30-Jun-23	Two Youth programmes emanating from the Youth Development Strategy: Plumbing were implemented by 30-Jun-20	none	Monitor implementation of three Youth Programmes (Drivers License & Security Training) emanating from the adopted Youth Development Strategy by 30-Jun-23	n/a	n/a	n/a	Monitor implementation of three Youth Programmes (Drivers License & Security Training) emanating from the adopted Youth Development Strategy by 30-Jun-23	R268 000.00 (YOUTH PROGRAMMES)	SD	Signed report by manager community services and HOD
SD15			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Awarding of external bursaries	Date by which the selection of bursary applicants is finalised	Date	Finalise selection and make recommendations to Director Social Services for bursary applicants by 10-Febr-23	Recommendations for External bursaries was sent to the Office of the MM on the 28th of February 2020.	none	Finalise selection and make recommendations to Director Social Services for bursary applicants by 10-Febr-23	Invite youth to send applications for bursaries by 30-Sep-21	n/a	Finalise selection and make recommendations to Director Social Services for bursary applicants by 10-Febr-23	n/a	R600 000.00 (BURSARIES-YOUTH)	SD	Advert,Signed report by Manager Community Development and HOD with the names of recommended applicants

SD16			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-Mar-23	Back to school campaign was held on the 21st of January 2020.	none	Monitor Back to school campaign to be conducted by 31-Mar-23	n/a	n/a	Monitor Back to school campaign by 31-Mar-23	n/a	R16 000.00	SD	Signed attendance register and report signed by manager community services and HOD	
CORP23			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	1. The agenda of the SD Portfolio committee meeting was distributed on the 15th of August 2019. The meeting was on the 21st of August 2019 which translates to 6 days prior to meeting. 2. The agenda of the SD Portfolio committee meeting was distributed on the 1st of November 2019. The meeting was on the 6th of November 2019 which translates to 5 days prior to meeting. 3. Meeting held on the 5th February 2020, agenda distributed on the 28th January 2020. Translates to 7 days prior. 4. Meeting held on the 29th of April 2020, distributed on the 21st of April 2020. Translates to 9 days prior Meeting was held on the 24th of June 2020, distributed on the 18th of June 2020. Translates to 7 days prior.	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	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
CORP24			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Train unemployed youth	Date by which unemployed youth is trained in Tiling	Date	Train unemployed youth in Tiling by 30-Jun-23	Due to COVID-19 Lockdown regulations, the trainings of unemployed youth were not conducted.	none	Train unemployed youth in Tiling by 30-Jun-23	n/a	n/a	n/a	Train unemployed youth in Tiling by 30-Jun-23	R1 000 000,00 (TRAININGS)	CORP	Signed Attendance registers and dated photos	
IPD24			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-23	Number	70 Jobs created through EPWP maintenance projects by 30-Jun-23	69 jobs created through EPWP maintenance projects by 30 June 2020	none	70 Jobs created through EPWP maintenance projects by 30-Jun-23	70 Jobs created through EPWP maintenance projects by 30-Sep-22	70 Jobs created through EPWP maintenance projects by 31-Dec-22	70 Jobs created through EPWP maintenance projects by 31-Mar-23	70 Jobs created through EPWP maintenance projects by 30-Jun-23	CAPEX	IPD	Signed Attendance register & time sheets	
SD17			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-23	Number	Monitor 4 Library services awareness campaign conducted by 30-Jun-23	3 Library services awareness campaigns were conducted on: 29th September 2019, 19th September 2019 and 5th February 2020.	none	Monitor 4 Library services awareness campaigns conducted by 30-Jun-23	Monitor 1 Library services awareness campaign conducted by 30-Sep-22	Monitor 1 Library services awareness campaign conducted by 31-Dec-22	Monitor 2 Library services awareness campaign conducted by 31-Mar-23	Monitor 1 Library services awareness campaign conducted by 30-June-23	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-23	Number	Holding of 4 social portfolio committee meetings by 30-Jun-23	4 Social portfolio committee meetings were held on the 19th June 2019, 6th November 2019, 5th February 2020 and 29th April 2020.	none	Holding of 4 social portfolio committee meetings by 30-Jun-23	Holding of 1 social portfolio committee meeting by 30-Sep-22	Holding of 1 social portfolio committee meeting by 31-Dec-22	Holding of 1 social portfolio committee meeting by 31-Mar-23	Holding of 1 social portfolio committee meeting by 30-Jun-23	OPEX	OMM	Signed attendance register and a signed minutes	
SD18			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-23	child protection week campaign was coordinated and held on the 30 May 2020.	none	Monitor coordination of child protection week by 30-Jun-23	n/a	n/a	n/a	Monitor coordination of child protection week by 30-Jun-23	R73 150.00 (MORAL REGENERATION)	SD	Signed Attendance register and dated photos	
SD19			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor support of disabled groups	Date by which disabled groups are supported	Date	Provide Business development support to 2 disabled groups by 31-Dec-22	National Disability Day was commemorated on the 28th of November 2018 at Morningside Stadium.	none	Provide Business development support to 2 disabled groups by 31-Dec-22	n/a	Provide Business development support to 2 disabled groups by 31-Dec-22	n/a	n/a		SD	Signed Attendance register and dated photos	



SD20			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor support of business development support to senior citizens groups	Date by which senior citizens' organised groups are supported	Date	Monitor provision of business development support to 2 senior citizens organised groups by 30-Sep-22	Local Golden Games Selections for elderly people were coordinated on the 25th of July 2018 at Morningside Stadium.	none	Monitor provision of business development support to 2 senior citizens organised groups by 30-Sep-22	Monitor provision of business development support to 2 senior citizens organised groups by 30-Sep-22	n/a	n/a	n/a		SD	Signed Attendance register and dated photos
SD21			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-22	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 16 days of Activism ( Fight against children and women abuse) by 31-Dec-22	n/a	Monitor coordination of commemoration of 16 days of Activism ( Fight against children and women abuse) by 31-Dec-22	n/a	n/a		SD	Signed attendance register, dated photos and report signed by manager community development and HOD
SD22			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor implementation of gender programmes	Date by which gender programmes are implemented	Date	Monitor implementation of gender programmes by 30-Jun-23	new indicator	none	Monitor implementation of gender programmes by 30-Jun-23	n/a	n/a	n/a	Monitor implementation of gender programmes by 30-Jun-23	R59 300.00	SD	Signed attendance register, dated photos and report signed by manager community development and HOD
SD23			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-23	new indicator	none	Conduct HIV and sexual assault campaign by 31-Mar-23	n/a	n/a	Conduct HIV and sexual assault campaign by 31-Mar-23	n/a		SD	Signed attendance register, dated photos and report signed by manager community development and HOD
SD24			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Commemoration of world aids day	Date by which the world aids day is commemorated	Date	Commemoration of World Aids Day 31-Dec-22	The Commemoration of World Aids Day and award ceremony for best performing support was on the 3rd December 2019.	none	Commemoration of World Aids Day by 31-Dec-22	n/a	Commemoration of World Aids Day by 31-Dec-22	n/a	n/a	143 790.53	SD	Signed attendance register, dated photos and report signed by manager community development and HOD
SD25			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Provide training on business management to income generation cluster	Date by which training is provided to men and women income generation clusters	Date	Monitor that training on business management is provided to men and women income generation clusters by 31-Dec-22	new indicator	none	Monitor that training on business management is provided to men and women income generation clusters by 31-Dec-22	Monitor that training on business management is provided to women income generation cluster by 31-Sept-22	Monitor that training on business management is provided to men income generation cluster by 31-Dec-22	n/a	n/a		SD	Signed attendance register, dated photos and report signed by manager community development and HOD
SD27			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-23	45 jobs created through LED projects by 30 June 2020	none	Creation of 40 jobs through LED projects by 30-Jun-23	n/a	n/a	n/a	Creation of 40 jobs through LED projects by 30-Jun-23	OPEX	SD	Signed report by Manager LED and HOD with the names of the people
OMM10	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
OMM11			To improve performance and functioning of the municipality	Conducting performance reviews	Number of performance reviews conducted for HOD's and Line Managers by 31-Mar-23	Number	4 performance reviews conducted for HOD's and Line Managers by 31-Mar-23	5 performance reviews were conducted on the 16th August 2019,13th and 14th August 2019, 25th February 2020, and 2nd March 2020.	none	4 performance reviews conducted for HOD's and Line Managers by 31-Mar-23	2 performance reviews conducted for HOD's and Line Managers by 30-Sep-22	n/a	2 performance reviews conducted for HOD's and Line Managers by 31-Mar-23	n/a	OPEX	OMM	Signed attendance register with signed minutes
OMM12			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-23	Mid-year Performance Report was prepared and submitted to the Mayor & COGTA on the 24th January 2020.	none	Prepare and submit the Mid-year Performance Report to the Mayor & COGTA by 25-Jan-23	n/a	n/a	Prepare and submit the Mid-year Performance Report to the Mayor & COGTA by 25-Jan-23	n/a	OPEX	OMM	Council signed minutes; proof of submissions
OMM13			To promote accountability to the citizens of Ubuhlebezwe	Commencement of the community consultation meetings	Number of community consultation meetings held for 2023/24 IDP by 30-Jun-23	Number	8 community consultation meetings held for 2023/24 IDP (6 Clustered & 2 Ratepayers) by 30-Jun-23	8 community consultation meetings were held for 2020/21 on the 15th October 2019 at Bhobhobho Hall, 16th October 2019 at Kwathathani Hall,17,th October 2019 and Rate Payers on the 23rd October 2019 at Chibini Hall, 11,12, May 2020, 20 May 2020 at KZN FM and 27 May 2020 at 1KZN TV.	none	8 community consultation meetings held for 2023/24 IDP (6 Clustered & 2 Ratepayers) by 30-Jun-23	n/a	4 community consultation meetings held for 2023/24 IDP (3 Clustered & 1 Ratepayers) by 31-Dec-22	n/a	4 community consultation meetings held for 2023/24 IDP (3 Clustered & 1 Ratepayers) by 30-Jun-23	R67 353.18	OMM	media publications
OMM14			To improve performance and functioning of the municipality	Submission of the annual report with Annual Performance Report to AG	Date by which the 2021/22 Annual Report and Annual performance report will be submitted to AG	Date	Submit 2021/22 Annual Report and Annual performance report to AG by 31-Aug-22	2017/18 Annual Report and Annual Performance report were submitted to AG on the 31st August 2018.	none	Submit 2021/22 Annual Report and Annual performance report to AG by 31-Aug-22	Submit 2021/22 Annual Report and Annual performance report to AG by 31-Aug-22	n/a	n/a	n/a	OPEX	OMM	Proof of submission

OMM15			To improve performance and functioning of the municipality	Submission of the draft annual report to Council	Date by which the 2021/22 Draft annual report will be submitted to council	Date	Submission of the Draft 2021/22 annual report to council for approval by 31-Mar-23	The Draft 2018/19 annual report was submitted to council for approval on the 23rd January 2020.	none	Submission of the Draft 2021/22 annual report to council for approval by 31-Mar-23	n/a	n/a	Submission of the Draft 2021/22 annual report to council for approval by 31-Mar-23	n/a	OPEX	OMM	Council signed minutes, signed attendance register and council resolution
OMM16			To improve performance and functioning of the municipality	Submission of Oversight report to MPAC	Date by which the 2021/22 Oversight report is submitted to MPAC	Date	Submit the 2021/22 oversight report to MPAC by 31-Mar-23		none	Submit the 2021/22 oversight report to MPAC by 31-Mar-23	n/a	n/a	Submit the 2021/22 oversight report to MPAC by 31-Mar-23	n/a	OPEX	OMM	MPAC minutes and attendance register
OMM17			To improve performance and functioning of the municipality	Adoption of an oversight report	Date by which the 2021/22 oversight report is submitted to Council for adoption (MFMA section 129(1))	Date	Submit the 2021/22 oversight report to Council for adoption (MFMA section 129(1)) by 30-Jun-23	The 2018/19 oversight report was submitted to Council for adoption (MFMA section 129(1)) on the 26th March 2020.	none	Submit the 2021/22 oversight report to Council for adoption (MFMA section 129(1)) by 30-Jun-23	n/a	n/a	n/a	Submit the 2021/22 oversight report to Council for adoption (MFMA section 129(1)) by 30-Jun-23	OPEX	OMM	Council signed minutes, signed attendance register and council resolution
OMM18			To promote accountability to the citizens of Ubuhlebezwe	Publishing of the oversight report	Turnaround time for publishing of an oversight report on newspapers and website after adoption	Turnaround time	Publishing of 2021/22 Oversight report on newspapers and website within 14 days after adoption	2018/2019 oversight report was placed on the notice boards and on the municipal website on the 3rd April 2020. Newspaper could not be published due to COVID-19 Lockdown.	none	Publishing of 2021/22 Oversight report on newspapers and website within 14 days after adoption	n/a	n/a	n/a	Publishing of 2021/22 Oversight report on newspapers and website within 14 days after adoption	OPEX	OMM	public notice & council resolution
OMM19			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 2021/22 Oversight Report to COGTA by 30-Jun-23	2018/19 Oversight Report was submitted to Cogta on the 7th April 2020.	none	Submission of 2021/22 Oversight Report to COGTA by 30-Jun-23	n/a	n/a	n/a	Submission of 2020/212021/22 Oversight Report to COGTA by 30-Jun-23	OPEX	OMM	Proof of submission
OMM20			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 2022/23 is developed and approved	Date	Develop and approve risk-based Internal Audit plan for 2022/23 by 30-Sep-22	The Risk based internal audit- plan was developed and approved on the 16th August 2019.	none	Develop and approve risk-based Internal Audit plan for 2022/23 by 30-Sep-22	n/a	n/a	n/a	n/a	OPEX	OMM	Risk based internal audit plan and signed APAC minutes
OMM21			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-23	Number	4 Internal Audit reports submitted to the APAC by 30-Jun-23	A total of 7 Internal Audit reports were submitted to the APAC as follows: 5 submitted on the 16th August 2019, Q2: 1 submitted on the 1st November 2019, Q3: 1 submitted on the 21st February 2020, Q4: There was a Special APAC that was only for Annual Financial Statements and COVID 19. No internal audit reports were submitted	none	4 Internal Audit reports submitted to the APAC by 30-Jun-23	1 Internal Audit report submitted to the APAC by 30-Sep-22	1 Internal Audit report submitted to the APAC by 31-Dec-22	1 Internal Audit report submitted to the APAC by 31-Mar-23	1 Internal Audit report submitted to the APAC by 30-Jun-23	OPEX	OMM	Internal audit report, signed APAC minutes
OMM22			To improve the performance and functioning of the municipality	Holding of audit committee meetings	Number of APAC meetings held by 30-Jun-23	Number	Holding of 4 APAC meetings by 30-Jun-23	4 APAC meetings were held on the 16th August 2019, 1st November 2019, 21st February 2020 and 10th June 2020	none	Holding of 4 APAC meetings by 30-Jun-23	Holding of 1 APAC meetings by 30-Sep-22	Holding of 1 APAC meetings by 31-Dec-22	Holding of 1 APAC meetings by 31-Mar-23	Holding of 1 APAC meetings by 30-Jun-23	OPEX	OMM	APAC agenda; signed attendance register
OMM23			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-23	Number	4 Risk Management committee meetings by 30-Jun-23	3 risk management committee meetings were held on the 2nd August 2019, 25th October 2019 and 31st January 2020.	none	4 risk management committee meetings by 30-Jun-23	1 risk management committee meeting by 30-Sep-22	1 risk management committee meeting by 31-Dec-22	1 risk management committee meeting by 31-Mar-23	1 risk management committee meeting by 30-Jun-23	OPEX	OMM	Signed minutes and signed attendance register
OMM24			To improve the performance and functioning of the municipality	Tabling of the IDP process plan	Date by which the 2023/24 IDP framework and process plan is submitted to council for approval	Date	Submit a 2023/24 IDP framework and process plan to council for approval by 31-Aug-22	2020/21 IDP framework and process plan was submitted to council for approval on the 25th July 2019.	none	submit a 2023/24 IDP framework and process plan to council for approval by 31-Aug-22	submit a 2023/24 IDP framework and process plan to council for approval by 31-Aug-22	n/a	n/a	n/a	OPEX	OMM	Council signed minutes, signed attendance register and council resolution
OMM25			To promote accountability to the citizens of Ubuhlebezwe	Publishing of 2023/24 draft annual budget and draft IDP	Turnaround time for publishing of 2023/24 draft annual budget and draft IDP for public comments before final adoption	Turnaround time	Publish 2023/24 draft annual budget and draft IDP in newspapers and website for public comments 21 days before final adoption	2020/21 draft annual budget was published on The Witness newspaper on the 30th March 2020. Draft IDP was placed on the website and notice boards on the 3rd April 2020 which was 21 days before final adoption.	none	Publish 2023/24 draft annual budget and draft IDP in newspapers and website for public comments 21 days before final adoption	n/a	n/a	n/a	Publish 2023/24 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
OMM26			To promote accountability to the citizens of Ubuhlebezwe	Publishing the 2023/24 annual budget and IDP	Turnaround time for publishing of the final annual budget and IDP for 2023/24 after its adoption	Turnaround time	final annual budget and IDP for 2023/24 made public within 14 days of its adoption	Final annual budget and IDP for 2020/2021 was made public on the 4th June 2020 on Ilanga and 20th March 2020 on Fever which was within 14 days of its adoption.	none	final annual budget and IDP for 2023/24 made public within 14 days of its adoption	n/a	n/a	n/a	final annual budget and IDP for 2023/24 made public within 14 days of its adoption	OPEX	OMM	Council resolution and public notice
OMM27			To improve the performance and functioning of the municipality	Monitor that action plan addressing AG queries is developed and reviewed	Date by which the Action Plan to address AG queries is developed and reviewed	Date	Monitor that Action Plan to address AG queries is developed and reviewed by 30-Jun-23	Action Plan to address AG queries was developed and reviewed by the 7th February 2020.	none	Monitor that Action Plan to address AG queries is developed and reviewed by 30-Jun-23	Monitor that Action Plan to address AG queries is developed and reviewed by 30-Sept-22	Monitor that Action Plan to address AG queries is developed and reviewed by 31-Dec-22	Monitor that Action Plan to address AG queries is developed and reviewed by 31-Mar-23	Monitor that Action Plan to address AG queries is developed and reviewed by 30-Jun-23	OPEX	OMM	Reviewed Action plan
OMM28			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-23	The Services Delivery Charter was reviewed and submitted to Council for approval on the 11th June 2020.	none	Review Service Delivery Charter and submit to Council for approval by 30-Jun-23	n/a	n/a	n/a	Review Service Delivery Charter and submit to Council for approval by 30-Jun-23	OPEX	OMM	Service Delivery charter and Council Resolution

OMM29			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-23	The Fraud Prevention Plan was reviewed and approved on the 9th October 2019.	none	Review and approve fraud prevention plan by 30-Jun-23	n/a	n/a	n/a	Review and approve fraud prevention plan by 30-Jun-23	OPEX	OMM	Fraud prevention plan and Council resolution
OMM30			To improve the performance and functioning of the municipality	Reviewal of the Enterprise Risk Management Framework and policies	Date by which Draft Fraud Risk Management Programme is developed	Date	Review the Enterprise Risk Management (ERM) Framework and Policies by 31-Dec-22		none	Review the Enterprise Risk Management (ERM) Framework and Policies by 31-Dec-22	n/a	Review the Enterprise Risk Management (ERM) Framework and Policies by 31-Dec-22	n/a	n/a	OPEX	OMM	ERM framework and policies
OMM31			To improve the performance and functioning of the municipality	Development of Draft Fraud Risk Management Programme	Date by which Draft Fraud Risk Management Programme is developed	Date	Develop the Draft Fraud Risk Management Programme by 30-Jul-23		none	Develop the Draft Fraud Risk Management Programme by 30-Jul-23	Develop the Draft Fraud Risk Management Programme by 30-Jul-23	n/a	n/a	n/a	OPEX	OMM	Draft Fraud Risk Management Programme
OMM32			To improve the performance and functioning of the municipality	Development of the draft Business Continuity Plan	Date by which Draft Business Continuity Plan is developed	Date	Develop the Draft Business Continuity Plan by 30-Sept-22		none	Develop the Draft Business Continuity Plan by 30-Sept-22	Develop the Draft Business Continuity Plan by 30-Sept-22	n/a	n/a	n/a	OPEX	OMM	Draft Business Continuity Plan
OMM33			To improve the performance and functioning of the municipality	Development of the 2023/24 Enterprise Risk Management Annual Performance Plan	Date by which 2023/24 Enterprise Risk Management Annual Performance Plan is developed	Date	Develop the 2023/24 Enterprise Risk Management Annual Performance Plan by 31-Mar-23		none	Develop the 2023/24 Enterprise Risk Management Annual Performance Plan by 31-Mar-23	n/a	n/a	Develop the 2023/24 Enterprise Risk Management Annual Performance Plan by 31-Mar-23	n/a	OPEX	OMM	2023/2024 ERM Annual Performance Plan
OMM34			To improve the performance and functioning of the municipality	Submission of Risk Management TOR/Charter to Council	Date by which Risk Management Terms of Reference/ Charter is submitted to Council for adoption	Date	Submit Risk Management Committee Terms of Reference/ Charter to Council for adoption by 30-Sept-22		none	Submit Risk Management Committee Terms of Reference/ Charter to Council for adoption by 30-Sept-22	Submit Risk Management Committee Terms of Reference/ Charter to Council for adoption by 30-Sept-22	n/a	n/a	n/a	OPEX	OMM	Council resolution
SD28			To promote accountability to the citizens of Ubuhlebezwe	Coordination of centralised ward committee	Number of centralised ward committee meetings coordinated by 30-Jun-23	Number	Coordinate a sitting of 4 centralised ward committees meetings by 30-Jun-23	3 centralised ward committee meetings were held on the 4th of September 2019, 5th of December 2019, 6th of March 2020.	none	Coordinate a sitting of 4 centralised ward committees meetings by 30-Jun-23	Coordinate a sitting of 1 centralised ward committees meeting by 30-Sept-22	Coordinate a sitting of 1 centralised ward committees meeting by 31-Dec-22	Coordinate a sitting of 1 centralised ward committees meeting by 31-Mar-23	Coordinate a sitting of 1 centralised ward committees meeting by 30-Jun-23	OPEX	SD	Signed Attendance register and minutes
SD29			To promote accountability to the citizens of Ubuhlebezwe	Submission of OSS progress report to Social Development portfolio	Number of OSS progress reports submitted to Social Development Portfolio committee by 30-Jun-23	Number	Submission of 4 progress reports of OSS to Social Development portfolio by 30-Jun-23	4 progress reports on OSS were submitted to SD portfolio committees on the 21st of August 2019, 6th of November 2019, 5th of February 2020 and 29 April 2020.	none	Submission of 4 progress reports on OSS to Social Development portfolio committee by 30-Jun-23	Submit 1 progress report on OSS to Social Development portfolio committee by 30-Sep-21	Submit 1 progress report on OSS to Social Development portfolio committee by 31-Dec-22	Submit 1 progress reports on OSS to Social Development portfolio committee by 31-Mar-22	Submit 1 progress report on OSS to Social Development portfolio committee by 30-Jun-22	OPEX	SD	Signed minutes and Progress report
SD30			To promote accountability to the citizens of Ubuhlebezwe	Functionality of ward committees	Number of functional ward committees	Number	Monitor the functionality of 14 ward committees by 30-Jun-23	new indicator	none	Monitor the functionality of 14 ward committees by 30-Jun-23	Monitor the functionality of 4 ward committees by 30-Sep-22	Monitor the functionality of 3 ward committees by 31-Dec-22	Monitor the functionality of 3 ward committees by 31-Mar-23	Monitor the functionality of 4 ward committees by 30-Jun-23	OPEX	SD	Ward functionality report

SD31					To promote accountability to the citizens of Ubuhlebezwe	Coordination of IDP roadshows	Number of IDP public participation meetings coordinated by 30-Apr-23	Number	8 IDP public participation meetings coordinated (6 clustered and 2 ratepayers) by 30-Apr-23	8 IDP public participation meetings coordinated on the following dates : 15 October 2019 Bhobhobho Hall , 16 October KwaThathani Hall, 17 October Chibini Hall and Ratepayers Meeting on the 23 of October 2019. 2. IDP public Participation were coordinated through media platforms: KZN FM 11-13th May 2020 and KZN TV on the 26th May 2020.	none	8 IDP public participation meetings coordinated (6 clustered and 2 ratepayers) by 30-Apr-23	n/a	4 IDP public participation meetings coordinated (3 Clustered and 1 ratepayers) by 30-Nov-22	n/a	4 IDP public participation meetings coordinated (3 Clustered and 1 ratepayers) by 30-Apr-23	OPEX	SD	Signed attendance registers
IPD25 BTO07 CORP25 SD32					To improve the performance and functioning of the municipality	Holding of departmental meetings	Number of departmental meetings held by 30-Jun-23	Number	Holding of 4 departmental meetings by 30-Jun-23	IPD= 6 departmental meetings were held as follows: 26/09/2019, 03/10/2019, 25/02/2020 ,02/03 2020,16/03/2020, 04/06/2020.SD=7 departmental meetings were held as follows: 09/07/2019,29/08/2019,23/09/2019,26/0/2019,20/12/2019,24/03/2020, 04/06/2020.CORP=4 departmental meetings were held as follows: 28/08/2019,11/12/2019,09/01/2020,23/03/2020. BTO=6 departmental meetings were held as follows: 02/09/2019,03/10/2019, 25/02/2020,02/03/2020,16/03/2020, 01/06/2020.	none	Holding of 4 departmental meetings by 30-Jun-23	Holding of 1 departmental meeting by 30-Sep-22	Holding of 1 departmental meeting by 31-Dec-22	Holding of 1 departmental meeting by 31-Mar-23	Holding of 1 departmental meetings by 30-Jun-23	OPEX	SD; IPD; BTO; CORP	Signed attendance register & signed minutes
IPD26 BTO08 CORP26 SD33					To promote accountability to the citizens of Ubuhlebezwe	Attending IDP public participation meetings	Number of IDP public participation meetings attended 30-Apr-22	Number	4 IDP public participation meetings attended (2 Clustered and 2 Ratepayers) by 30-Apr-23	CORP: 3 IDP Public Participation meetings attended: 16 October kwaThathani Hall, 17 October Chibini Hall and 1 ratepayers meeting on the 23 of October 2019 at Soweto Hall.SD: 2 public participation attended on the 16th October 2019 (KwaThathani Hall)and on the 23rd October 2019 Soweto Hall Rate payers meeting.IPD: 2 IDP public participation meetings were attended (1 Clustered on the 17th October 2019 and 1 Ratepayers on the 23rd October 2019). BTO: 2 IDP public participation meetings were attended (1 Clustered on the 17th October 2019 and 1 Ratepayers on the 23rd October 2019)	none	4 IDP public participation meetings attended (2 Clustered and 2 Ratepayers) by 30-Apr-23	n/a	2 IDP public participation meeting attended(1 Clustered and 1 Ratepayers) by 30-Nov-22	n/a	2 IDP public participation meeting attended (1 Clustered and 1 Ratepayers) by 30-Apr-23	OPEX	SD; IPD; BTO; CORP	Signed attendance register
IPD27 BTO09 CORP27 SD34					To improve the performance and functioning of the municipality	Submission of progress reports to council committee meetings	Number of reports submitted to council committee meetings by 30-Jun-23	Number	Submission of progress reports to 16 council committee meetings (4 MANCO, 4 Portfolio, 4 EXCO, 4 Council meetings by 30-Jun-23	CORP: Attended 29 council committee meetings as follows: 3 MANCO: 18/09/19, 03/10/19, 04/03/20. 5 Extended Manco: 07/08/19, 04/11/19, 14/01/20,15/04/20, 25/06/20. 4 AHR Portfolio:20/08/19, 04/02/20, 28/04/20, 23/06/20. 3 LLF: 01/10/19, 24/01/20, 08/05/20. 5 EXCO: 16/07/19,03/09/19, 09/10/19, 07/05/20,12/05/20. 9 Council:25/02/20, 20/08/20, 10/09/20	none	submission of progress reports to 16 council committee meetings (4 MANCO, 4 Portfolio, 4 EXCO, 4 Council meetings by 30-Jun-23	submission of progress reports to 4 council committee meetings (1 MANCO, 1 Portfolio, 1 EXCO, 1 Council meetings) by 30-Sep-22	submission of progress reports to 4 council committee meetings (1 MANCO, 1 Portfolio, 1 EXCO, 1 Council meetings) by 31-Dec-22	submission of progress reports to 4 council committee meetings (1 MANCO, 1 Portfolio, 1 EXCO, 1 Council meetings) by 31-Mar-23	submission of progress reports to 4 council committee meetings (1 MANCO, 1 Portfolio, 1 EXCO, 1 Council meetings) by 30-Jun-23	OPEX	SD; IPD; BTO; CORP	Signed attendance register and signed minutes
SD36					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	1. Social Development Portfolio items were submitted on the 14th of August to Corporate Services within 7 working days after receiving circular on the 8th of August 2019. 2. Social Development Portfolio items were submitted on the 28th of October 2019 to Corporate Services within 7 working days after receiving circular on the 24th of October 2019.3. Social Development Portfolio items were submitted to Corporate Services on the 17th of January 2020 and items were submitted on the 24th of January 2020 which was within 7 days after receiving circular.4. Social Development Portfolio items were submitted to Corporate Services on the 17th June 2020 after receiving the	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
SD37					To improve the performance and functioning of the municipality	Monitor the complaints management system	Date by which complaints management system is monitored	Date	Monitor complaints management system by 30-Jun-23	new indicator	none	Monitor complaints management system by 30-Jun-23	Monitor complaints management system by 30-Sept-22	Monitor complaints management system by 31-Dec-22	Monitor complaints management system by 31-Mar-23	Monitor complaints management system by 30-Jun-23	OPEX	SD	Complaints register
CORP28					To improve the performance and functioning of the municipality	Inspection of all municipal vehicles	Date by which all municipal vehicles are inspected	Date	Conduct inspection of all municipal vehicles by 30-Jun-23	new indicator	none	Conduct inspection of all municipal vehicles by 30-Jun-23	Conduct inspection of all municipal vehicles by 30-Sept-22	Conduct inspection of all municipal vehicles by 31-Dec-22	Conduct inspection of all municipal vehicles by 31-Mar-23	Conduct inspection of all municipal vehicles by 30-Jun-23	OPEX	CORP	Signed inspection register

CORP29			To improve the performance and functioning of the municipality	Inspection of municipal owned properties	Date by which municipal owned properties are inspected	Date	Conduct inspection of municipal owned properties (4 Halls and 2 Council houses) by 30-Jun-23	new indicator	none	Conduct inspection of municipal owned properties (4 Halls and 2 Council houses) by 30-Jun-23	Conduct inspection of municipal owned properties (4 Halls and 2 Council houses) by 30-Sept-22	Conduct inspection of municipal owned properties (4 Halls and 2 Council houses) by 31-Dec-22	Conduct inspection of municipal owned properties (4 Halls and 2 Council houses) by 31-Mar-23	Conduct inspection of municipal owned properties (4 Halls and 2 Council houses) by 30-Jun-23	OPEX	CORP	Signed inspection register
IPD28 BTO10 CORP30 SD35			To improve the performance and functioning of the municipality	Submission of reports to risk management committee meetings	Number of reports submitted to risk management committee meetings by 30-Jun-23	Number	4 reports submitted to risk management committee meetings by 30-Jun-23	4 risk management committee meetings were attended on the 2nd of August 2019, 25th of October 2019, 31st January 2020 and Quarter 4 Risk Management Committee was not held due to COVID 19 Lockdown. (CORP,SD,IPD,BTO)	none	4 reports submitted to risk management committee meetings by 30-Jun-23	1 report submitted to risk management committee meeting by 30-Sep-22	1 report submitted to risk management committee meeting by 31-Dec-22	1 report submitted to risk management committee meeting by 31-Mar-23	1 report submitted to risk management committee meeting by 30-Jun-23	OPEX	SD; IPD; BTO; CORP	Signed attendance register and reports
BTO11			To improve the performance and functioning of the municipality	Developing Action Plan to address AG queries	Date by which an Action plan to address AG queries is developed	Date	Develop an Action Plan to address AG queries by 25-Jan-23		none	Develop an Action Plan to address AG queries by 25-Jan-23	n/a	n/a	Develop an Action Plan to address AG queries by 25-Jan-23	n/a	OPEX	BTO	Action Plan and Council Minutes
OMM35 BTO12	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To practice sound financial management principles	Tabling of the 2023/2024 draft annual budget to Council for approval	Date by which the 2023/2024 Draft annual budget is tabled to council for approval	Date	Tabling of 2023/2024 Draft annual budget to council for approval by 31-Mar-23	The 2020/2021 Draft annual budget was tabled to council for approval on the 26th March 2020	none	Tabling of 2023/2024 Draft annual budget to council for approval by 31-Mar-23	n/a	n/a	Tabling of 2023/2024 Draft annual budget to council for approval by 31-Mar-23	n/a	OPEX	OMM	Signed council minutes and resolution
OMM36 BTO13			To practice sound financial management principles	Submission of the 2023/2024 draft annual budget to PT & NT	Turnaround time by which the 2023/2024 Draft Annual Budget is submitted to PT & NT after approval by Council	Turnaround time	Submission of 2023/2024 Draft Annual Budget to PT & NT within 10 days after approval by Council	Draft Annual Budget for 2020/21 was submitted to PT & NT on the 26/03/2020	none	Submission of 2023/2024 Draft Annual Budget to PT & NT within 10 days after approval by Council	n/a	n/a	n/a	Submission of 2023/2024 Draft Annual Budget to PT & NT within 10 days after approval by Council	OPEX	OMM	Proof of submission
BTO14			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 within 10 working days of the end of each month	Number	Tabling of 12 section 71 reports' to finance portfolio committee within 10 working days of the end of each month	12 section 71 reports were submitted to finance portfolio committee on the following dates: 12/09/2019, 13/08/2019, 11/07/2019,10/12/2019, 14/11/2019, 10/10/2019, 11/02/2020, 12/03/2020, 17/04/2020,12/06/2020 13/05/2020 17/04/2020.	none	Tabling of 12 section 71 reports' to finance portfolio committee within 10 working days of the end of each month	Tabling of 3 section 71 reports' to finance portfolio committee within 7 working days of the end of each month	Tabling of 3 section 71 reports' to finance portfolio committee within 7 working days of the end of each month	Tabling of 3 section 71 reports' to finance portfolio committee within 10 working days of the end of each month	Tabling of 3 section 71 reports' to finance portfolio committee within 10 working days of the end of each month	OPEX	BTO	Signed portfolio minutes and section 71 reports
BTO15			To practice sound financial management principles	Tabling of Debt management report to finance committee	Number of debt management reports tabled to finance portfolio committee within 10 working days of the end of each month	Number	Tabling of 12 Debt management reports to finance portfolio committee within 10 working days of the end of each month	Debt management reports were tabled to finance committee on the following dates: 13/08/2019, 11/07/2019, 12/09/2019, 10/12/2019, 14/11/2019, 10/10/2019, 11/02/2020, 12/03/2020, 17/04/2020,12/06/2020 13/05/2020 17/04/2020	noe	Tabling of 12 Debt management reports to finance portfolio committee within 10 working days of the end of each month	Tabling of 3 Debt management reports to finance portfolio committee within 5 working days of the end of each month	Tabling of 3 Debt management reports to finance portfolio committee within 5 working days of the end of each month	Tabling of 3 Debt management reports to finance portfolio committee within 10 working days of the end of each month	Tabling of 3 Debt management reports to finance portfolio committee within 10 working days of the end of each month	OPEX	BTO	Signed portfolio minutes
BTO16			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	First invoice received on the 05/08/2019 and payment date was on 03/09/2019. Second invoice received 13/08/2019 and payment date 16/08/2018. Third invoice received on the 08/07/2019 and payment date 12/07/2019.Fourth invoice received on the 18/12/2019 and payment date was on 20/12/2019. Fifth invoice received 01/112019 and payment date 19/11/2018.	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
BTO17			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 within 7 working days of the end of each month	Number	Review 12 asset management reconciliations, updated asset register and a list of all insured assets within 7 working days of the end of each month	12 Assest management reconciliations, updated asset register and a list of all insure assets were reviewed on the 04/10/2019, 07/08/2019, 04/10/2019, 05/12/2019, 06/11/2019, 04/10/2019, 7/02/2020 ,09/03/2020,10/04/2020, 05/06/2020 05/05/2020. 06/07/2020	none	Review 12 asset management reconciliations, updated asset register and a list of all insured assets within 7 working days of the end of each month	Review 3 asset management reconciliations, updated asset register and a list of all insured assets within 7 working days of the end of each month	Review 3 asset management reconciliations, updated asset register and a list of all insured assets within 7 working days of the end of each month	Review 3 asset management reconciliations, updated asset register and a list of all insured assets within 7 working days of the end of each month	Review 3 asset management reconciliations, updated asset register and a list of all insured assets within 7 working days of the end of each month	OPEX	BTO	Updated assets register and a list of all insured assets and signed reconciliations
BTO18			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-23	The list of newly barcoded assets was reviewed on the 11/05/2020.	none	Review a list of newly barcoded assets by 30-Jun-23	n/a	n/a	n/a	Review a list of newly barcoded assets by 30-Jun-23	OPEX	BTO	Reviewed list of newly barcoded assets

BTO19			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-23	Budget and Treasury policies were adopted by council on the 28/05/2020	none	Adoption of Budget and Treasury policies by 30-Jun-23	n/a	n/a	n/a	Adoption of Budget and Treasury policies by 30-Jun-23	OPEX	BTO	Council resolution
BTO20			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-23	Asset verification plan was reviewed and signed on the 01/06/2020.	none	Reviewal and signing of Asset Verification plan by 30-Apr-23	n/a	n/a	n/a	Reviewal and signing of Asset Verification plan by 30-Apr-23	OPEX	BTO	Signed asset verification plan
BTO21			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 30-Jun-23	Asset verification report was reviewed on 31st May 2020.	none	Reviewal and signing of Asset Verification Report by 30-Jun-23	n/a	n/a	n/a	Reviewal and signing of Asset Verification Report by 30-Jun-23	OPEX	BTO	Signed asset verification report
BTO22			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-23	Annual disposal report was not reviewed.	none	Review and approve annual disposal report by 30-Jun-23	n/a	n/a	n/a	Review and approve annual disposal report by 30-Jun-23	OPEX	BTO	Signed annual disposal report
OMM37			To practice sound financial management principles	Adoption of the 2022/23 final annual budget	Date by which the 2023/2024 final annual budget is adopted by Council	Date	2023/2024 final annual budget adopted by Council (31-May-23)	2020/2021 Final Budget was adopted by Council on the 28th May 2020.	none	2023/2024 final annual budget adopted by Council (31-May-23)	n/a	n/a	n/a	2023/2024 final annual budget adopted by Council (31-May-23)	OPEX	OMM	Council signed minutes and resolution
OMM38			To practice sound financial management principles	Submission of the final 2023/2024 adopted annual budget to NT & PT	Turnaround time for submission of 2023/2024 adopted Final Budget to NT & PT after Council adoption	Turnaround time	Monitor the submission of 2023/2024 adopted Final Budget to NT & PT within 10 days of Council adoption	2020/2021 Final Budget was submitted to NT & PT on the 9th June 2020 which was within 10 days of council adoption.	none	Monitor the submission of 2023/2024 adopted Final Budget to NT & PT within 10 days of Council adoption	n/a	n/a	n/a	Monitor the submission of 2023/2024 adopted Final Budget to NT & PT within 10 days of Council adoption	OPEX	OMM	Proof of submission
OMM39			To practice sound financial management principles	Submission of section 71 reports to Mayor	Number of section 71 reports submitted to Mayor (MFMA section 71(1) by 30-Jun-23	Number	Submission of 12 section 71 reports' Mayor (MFMA section 71(1) by 30-Jun-23	12 section 71 reports' submitted to finance portfolio committee on the following dates:12th September 2019, 13th August 2019 11th July 2019, 10th October 2019, 14th November 2019 10th December 2019, 14th January 2020, 14th February 2020, 11th March 2020, 17th April 2020, 13th May 2020 and on the 12th June 2020.	none	Submission of 12 section 71 reports' Mayor (MFMA section 71(1) by 30-Jun-23	Submission of 3 section 71 reports to Mayor by 30-Sep-22	Submission of 3 section 71 reports to Mayor by 31-Dec-22	Submission of 3 section 71 reports to Mayor by 31-Mar-23	Submission of 3 section 71 reports to Mayor by 30-Jun-23	OPEX	OMM	Signed portfolio minutes and section 71 reports
OMM40			To practice sound financial management principles	Submission of the 2023/2024 final SDBIP and annual performance agreements to the Mayor	Turnaround time for submission of 2023/2024 final SDBIP and annual performance agreements to Mayor after budget adoption	Turnaround time	Submission of 2023/2024 final SDBIP and annual performance agreements to Mayor within 14 days of budget adoption	2020/2021 Final SDBIP and Annual performance agreements were submitted to the Mayor on the 28th May 2020 which was within 14 days of budget adoption (28 May 2020).	none	Submission of 2023/2024 final SDBIP and annual performance agreements to Mayor within 14 days of budget adoption	n/a	n/a	n/a	Submission of 2023/2024 final SDBIP and annual performance agreements to Mayor within 14 days of budget adoption	OPEX	OMM	Signed council minutes and resolution
OMM41			To practice sound financial management principles	Submission of the 2023/2024 draft SDBIP to COGTA	Turnaround time for submission of Draft 2023/2024 SDBIP to COGTA after council approval	Turnaround time	Submission of the Draft 2023/2024 SDBIP to COGTA within 10 days after council approval	2020/2021 Draft SDBIP approved on the 26th March 2020 and was submitted to COGTA on the 26th March 2020 which was within 10 days after council approval.	none	Submission of the Draft 2023/2024 SDBIP to COGTA within 10 days after council approval	n/a	n/a	n/a	Submission of the Draft 2023/2024 SDBIP to COGTA within 10 days after council approval	OPEX	OMM	Proof of submission
OMM42			To practice sound financial management principles	Adoption of 2023/2024 SDBIP to Council	Turnaround time for submission of 2023/2024 SDBIP to Council for adoption after budget adoption	Turnaround time	Submit 2023/2024 SDBIP to Council for adoption within 28 days after budget adoption	2020/2021 SDBIP was adopted by council on the 28th May 2020 which was within 28 days after budget adoption (28th May 2020).	none	Submit 2023/2024 SDBIP to Council for adoption within 28 days after budget adoption	n/a	n/a	n/a	Submit 2023/2024 SDBIP to Council for adoption within 28 days after budget adoption	OPEX	OMM	Signed council minutes, signed attendance register & Council resolution
OMM43			To practice sound financial management principles	Publication of adjusted 2022/23 SDBIP and IDP	Turnaround time for which the 2022/23 adjusted SDBIP and IDP is published after the approval of adjusted budget	Turnaround time	Publication of adjusted 2022/23 SDBIP and IDP in newspapers and website within 10 days after approval of adjusted budget	The Adjusted 2019/20 SDBIP and IDP was published on the 21st February 2020 on Ilanga Newspaper and 24th March 2020 on Ilanga which was within 10 days after the approval of Adjusted Budget.		Publication of adjusted 2022/23 SDBIP and IDP in newspapers and website within 10 days after approval of adjusted budget	n/a	n/a	Publication of adjusted 2022/23 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

CORP31			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	<p>Distributed the agenda of the Finance Portfolio committee meeting 2 days prior to the meeting as follows:</p> <p>1.Date of Distribution: 09.07.19 Date of the meeting: 11.07.19 which translates to 3 days prior to the meeting</p> <p>2.Date of Distribution : 12.08.19 Date of the meeting: 13.08.19 which translates to 1 day prior to the meeting</p> <p>3.Date of the Distribution: 11.09.19 Date of the meeting: 12.09.19 which translate to 1 day prior to the meeting. 4.Date of Distribution: 08.10.19 Date of the meeting: 10.10.19 which translates to 2 days prior to the meeting</p> <p>5.Date of Distribution: 12.11.19 Date of the meeting: 14.11.19 which translates to 2 days prior to the meeting</p>	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
CORP32			To practice sound financial management principles	Leasing out of municipal properties	Date by which revenue is collected in municipal rental properties	Date	Monitor revenue collection in municipal rental properties by 30-Jun-23	new indicator	none	Monitor revenue collection in municipal rental properties by 30-Jun-23	Monitor revenue collection in municipal rental properties by 31-Sept-22	Monitor revenue collection in municipal rental properties by 31-Dec-22	Monitor revenue collection in municipal rental properties by 31-Mar-23	Monitor revenue collection in municipal rental properties by 30-Jun-23	OPEX	CORP	Lease agreements, booking forms
BTO23			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-23	Capital commitment register was approved on 05/05/2020.	none	Approve capital commitment register by 30-Jun-23	n/a	n/a	n/a	Approve capital commitment register by 30-Jun-23	OPEX	BTO	Approved Capital commitment register
BTO24			To practice sound financial management principles	Approval of operational and capital grants reconciliations	Number of approved operational and capital grants reconciliations within 7 working days of the end of each month	Number	Approve 12 operational and capital grants reconciliations within 7 working days of the end of each month	12 Capital grant approved on the: 07/08/2019, 04/10/2019, 05/09/2019, 05/12/2019, 06/11/2019, 05/09/2019, 07/02/2020 ,06/03/2020,10/04/2020, 05/06/2020, 04/06/ 2020 and 06/072020.	none	Approve 12 operational and capital grants reconciliations within 7 working days of the end of each month	Approve 3 operational and capital grants reconciliations within 7 working days of the end of each month	Approve 3 operational and capital grants reconciliations within 7 working days of the end of each month	Approve 3 operational and capital grants reconciliations within 7 working days of the end of each month	Approve 3 operational and capital grants reconciliations within 7 working days of the end of each month	OPEX	BTO	Reviewed and signed Monthly operational and capital grants reconciliations
BTO25			To practice sound financial management principles	Approval of retention registers	Number of approved retention registers within 7 working days of the end of each month	Number	Approve 12 retention registers within 7 working days of the end of each month	12 Retention registers were approved on the:07/09/2019, 04/09/2019, 04/10/2019, 05/12/2019, 06/11/2019, 04/10/2019, 07/02/2020 ,06/03/2020,10/04/2020, 07/05/ 2020, 05/06/ 2020 and 06/072020	none	Approve 12 retention registers within 7 working days of the end of each month	Approve 3 retention registers within 7 working days of the end of each month	Approve 3 retention registers within 7 working days of the end of each month	Approve 3 retention registers within 7 working days of the end of each month	Approve 3 retention registers within 7 working days of the end of each month	OPEX	BTO	Reviewed and signed Monthly retention register
IPD29			To practice sound financial management principles	Conducting assessment on infrastructure	Date by which conditional assessment on infrastructure is submitted to BTO	Date	Conduct assessment on infrastructure and submit Conditional assessment report to BTO by 30-Sept-22		none	Conduct assessment on infrastructure and submit Conditional assessment report to BTO by 30-Sept-22	Conduct assessment on infrastructure and submit Conditional assessment report to BTO by 30-Sept-22	n/a	n/a	n/a	OPEX	IPD	Proof of submission to BTO
BTO26			To practice sound financial management principles	Review of conditional assessment report	Date by which 2022/23 conditional assessment report is reviewed and approved	Date	Review and approve 2022/23 conditional assessment report by 30-Jun-23	Conditional assessment report was not reviewed by 30 June 2020.	none	Review and approve 2022/23 conditional assessment report by 30-Jun-23	n/a	n/a	n/a	Review and approve 2022/23 conditional assessment report by 30-Jun-23	OPEX	BTO	Reviewed and signed Conditional assessment report
BTO27			To practice sound financial management principles	Adoption of the 2023/24 final annual budget	Date by which the 2023/24 final annual budget is adopted by Council	Date	2023/24 final annual budget adopted by Council (31-May-23)	The 2020/21 Final annual budget was adopted by council on the 28th May 2020.	none	2023/24 final annual budget adopted by Council (31-May-23)	n/a	n/a	n/a	2023/24 final annual budget adopted by Council (31-May-23)	OPEX	BTO	Council signed minutes and resolution
BTO28			To practice sound financial management principles	Submission of the final 2023/24 adopted annual budget to NT & PT	Turnaround time for submission of 2023/24 adopted Final Budget to NT & PT after Council adoption	Turnaround time	2023/24 adopted Final Budget submitted to NT & PT within 10 days of council adoption	The 2020/21 Final annual budget was submitted to NT & PT on the 9th June 2020	none	2023/24 adopted Final Budget submitted to NT & PT within 10 days of council adoption	n/a	n/a	n/a	2023/24 Final Budget submitted to NT & PT within 10 days of council adoption	OPEX	BTO	Proof of submission
BTO29			To practice sound financial management principles	Adoption of the 2022/23 adjustments budget	Date by which 2022/23 Adjustments budget is Adopted	Date	Adopt 2022/23 Adjustments budget by 28-Feb-23	2019/2020 Adjustment budget was adopted on the 20th January 2020.	none	Adopt 2022/23 Adjustments budget by 28-Feb-23	n/a	n/a	Adopt 2022/23 Adjustments budget by 28-Feb-23	n/a	OPEX	BTO	Council resolution
BTO30			To practice sound financial management principles	Submission of the 2022/23 adjustments budget to NT & PT	Turnaround time for submission of 2022/23 adjustments budget to NT & PT after the adoption	Turnaround time	Submission of Adjustments Budget for 2022/23 to NT & PT within 10 days after adoption	2019/2020 Adjustments Budget was submitted to NT & PT on the 3rd of March 2020.	none	Submission of Adjustments Budget for 2022/23 to NT & PT within 10 days after adoption	n/a	n/a	Submission of Adjustments Budget for 2022/23 to NT & PT within 10 days after adoption	n/a	OPEX	BTO	Proof of submission
BTO31			To practice sound financial management principles	Submission of the AFS to AG	Date by which 2021/22 Annual financial statements (with annual report) is Submitted to AG	Date	Submit 2021/22 Annual financial statements (with annual report) to AG by 31-Aug-22	2018/19 Annual financial statements were submitted to AG on the 30th August 2019.	none	Submit 2021/22 Annual financial statements (with annual report) to AG by 31-Aug-22	Submit 2021/22 Annual financial statements (with annual report) to AG by 31-Aug-22	n/a	n/a	n/a	OPEX	BTO	Proof of submission
BTO32			To practice sound financial management principles	Tabling of the 2022/23 Mid-Term budget	Date by which 2022/23 Mid-Term budget review is tabled to Council – section 72	Date	Tabling of 2022/23 Mid-Term budget review to Council– section 72 by 25-Jan-23	2019/20 Mid-Term budget review was tabled to Council on the 20th January 2020.	none	Tabling of 2022/23 Mid-Term budget review to Council– section 72 by 25-Jan-23	n/a	n/a	Tabling of 2022/23 Mid-Term budget review to Council– section 72 by 25-Jan-23	n/a	OPEX	BTO	Council resolution



BTO33			To practice sound financial management principles	Submission of the 2022/23 Mid-Term budget to NT & PT	Date by which 2022/23 Mid-Term budget review is Submitted to NT& PT	Date	Submission of the 2022/23 Mid-Term budget review to NT& PT by 25-Jan-23	2019/20 Mid-Term budget review was submitted to NT& PT on the 24-Jan-20	none	Submission of the 2022/23 Mid-Term budget review to NT& PT by 25-Jan-23	n/a	n/a	Submission of the 2022/23 Mid-Term budget review to NT& PT by 25-Jan-23	n/a	OPEX	BTO	Proof of submission
IPD30			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-23	Overall Capital expenditure is 89.49% where 73.96% has been spent on Internal funding, 100% on DOE, 100% on MIG, 100% on Disaster.	none	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 100% by 30-Jun-23	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 10% by 30-Sep-22	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 50% by 31-Dec-22	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 75% by 31-Mar-23	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 100% by 30-Jun-23	OPEX	IPD	Signed expenditure report
BTO34			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-23	Annual Procurement plan was developed and adopted by council on the 28th May 2020.	none	Develop and adopt an Annual procurement plan by 31-May-23	n/a	n/a	n/a	Develop and adopt an Annual procurement plan by 31-May-23	OPEX	BTO	Council resolution
BTO35			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-23 (% of current debt over total debt)	Current Debtors is 4,05%	none	Current Debtors not above 40% of the total debtors by 30-Jun-23 (% of current debt over total debt)	Current Debtors not more than 20% of the total debtors by 30-Sep-22	Current Debtors not more than 30% of the total debtors by 31-Dec-22	Current Debtors not more than 35% of the total debtors by 31-Mar-23	Current Debtors not above 40% of the total debtors by 30-Jun-23	OPEX	BTO	Summary Debtor age analysis report and calculations
BTO36			To practice sound financial management principles	Approval of Bank Reconciliations	Number of approved Bank reconciliations within 7 working days after the end of each month	Date	Approval of 12 bank reconciliations within 7 working days after the end of each month	12 Bank reconciliations were reviewed and approved on the following dates: 04/10/2019, 06/09/2019, 08/08/2019,31/10/2019, 06/09/2019, 08/08/2019, 07/02/2020, 09/03/2020,08/04/2020, 30/04/2020, 29/05/2020 and 30/06/2020.	none	Approval of 12 bank reconciliations within 7 working days after the end of each month	Approval of 3 bank reconciliations within 7 working days after the end of each month	Approval of 3 bank reconciliations within 7 working days after the end of each month	Approval of 3 bank reconciliations within 7 working days after the end of each month	Approval of 3 bank reconciliations within 7 working days after the end of each month	OPEX	BTO	Reviewed and signed Bank reconciliations
BTO37			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-23	Interim AFS were approved on the 28-Feb-2020	none	Approval of the Interim AFS by 28-Feb-23	n/a	n/a	Approval of the Interim AFS by 28-Feb-23	n/a	OPEX	BTO	Approved Interim Annual Financial Statements
BTO38			To practice sound financial management principles	Approval of VAT Reconciliations	Number of VAT Reconciliations approved within 7 working days after the end of each month	Date	Approval of 12 VAT Reconciliations within 7 working days after the end of each month	12 VAT reconciliations were approved on the following dates: 06/09/2019, 06/09/2019, 18/10/2019, 07/02/2020,09/03/2020, 08/04/2020, 08/05/2020, 05/06/2020 and 08/07/2020	none	Approval of 12 VAT Reconciliations within 7 working days after the end of each month	Approval of 3 VAT Reconciliations within 7 working days after the end of each month	Approval of 3 VAT Reconciliations within 7 working days after the end of each month	Approval of 3 VAT Reconciliations within 7 working days after the end of each month	Approval of 3 VAT Reconciliations within 7 working days after the end of each month	OPEX	BTO	Reviewed and signed VAT Reconciliations
BTO39			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	Financial viability in terms of cost coverage is at : 7.07:1 by 30-Jun-20.	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
BTO40			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	1. Finance portfolio committee items were submitted to Corporate Services on the following dates: Circular date 05/08/2019 submission date 07/08/2019. Circular Date 04/09/2019, Submission 04/09/2019 Circular date 03/07/2019 submission date 05/07/2019. 2. Submission of Finance portfolio committee items to Corporate Services Circular date 02/10/2019 submission date 07/10/2019. Circular Date 05/12/2019, Submission 04/12/2019. 3. Submission of Finance portfolio committee items	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	OPEX	BTO	Proof of submission and circular	
SD38			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-23	Revenue of R2 722 417.41 was collected through community safety services by 30-Jun-20	none	Monitor revenue collection of R2,600 000 through Community Safety Services by 30-Jun-23	Monitor revenue collection of R650 000 through community safety services by 30-sep 22	Monitor revenue collection of R650 000 through community safety services by 31-Dec-22	Monitor revenue collection of R650 000 through community safety services by 31-Mar-23	Monitor revenue collection of R650 000 through community safety services by 30-Jun-23	OPEX	SD	E-Natis report
IPD31			To practice sound financial management principles	Compliance with the MFMA	Number of progress reports submitted to IPD Portfolio Committee by 30-Jun-23	Number	4 progress reports submitted to IPD Portfolio Committee by 30-Jun-23	22nd August 2019,3rd October 2019, 7th November 2019, 7th February 2020, 30th April 2020 and 25th of June 2020.	none	4 progress reports submitted to IPD Portfolio Committee by 30-Jun-23	1 progress report submitted to IPD Portfolio Committee by 30-Sep-22	1 progress report submitted to IPD Portfolio Committee by 31-Dec-22	1 progress report submitted to IPD Portfolio Committee by 31-Mar-23	1 progress report submitted to IPD Portfolio Committee by 30-Jun-23	OPEX	IPD	Signed portfolio minutes with signed attendance register
IPD32	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-23	Final Spatial Development Framework was submitted to the IDP office on the 07th May 2020	none	Final review and submission of Spatial Development Framework to IDP unit by 10-May-23	n/a	n/a	review and submission of draft spatial development framework to IDP unit by 08-Mar-22	Final review and submission of Spatial Development Framework to IDP unit by 10-May-23	OPEX	IPD	Proof of submission, Draft & Final SDF



SD40			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-23	Number	Monitor 4 Disaster Management Advisory Forum meetings held by 30-Jun-22	4 Disaster Management Advisory Forum meetings were held on the 18th of September 2019, 27th of November 2019, 6th of February 2020 and 14th May 2020.	none	Monitor 4 Disaster Management Advisory Forum meetings held by 30-Jun-22	Monitor 1 Disaster Management Advisory Forum meeting held by 30- Sep-21	Monitor 1 Disaster Management Advisory Forum meeting held by 31-Dec-21	Monitor 1 Disaster Management Advisory Forum meeting held by 31- Mar-22	Monitor 1 Disaster Management Advisory Forum meeting held by 30- Jun-22	R1028.61	SD	Signed Attendance register and signed minutes
SD41			To improve safety and security within the municipal environment	Compliance with fire and rescue regulations	Date by which fire and rescue regulations are monitored		Monitor compliance with fire and rescue regulations by 30-Jun-23		none	Monitor compliance with fire and rescue regulations by 30-Jun-23	Monitor compliance with fire and rescue regulations by 30-Sept-22	Monitor compliance with fire and rescue regulations by 31-Dec-22	Monitor compliance with fire and rescue regulations by 31-Mar-23	Monitor compliance with fire and rescue regulations by 30-Jun-23	R110 000.00	SD	Dated pictures, fire inspection forms
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-22	Number	Monitor Arbor Day commemoration by planting 10 trees within Ubuhlebezwe by 30-Sep-22	Arbor Day commemoration was coordinated by planting 10 trees within Ubuhlebezwe on the 11th of September 2019,17th of September 2019, 25th of September 2019.	none	Monitor Arbor Day commemoration by planting 10 trees within Ubuhlebezwe by 30-Sep-22	Monitor Arbor Day commemoration by planting 10 trees within Ubuhlebezwe by 30-Sep-22	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-23	LED Projects were submitted to IPD Department for reflection on municipal spatial plans by 30 June 2020	none	Monitor submission of LED projects to Infrastructure, Planning and Development Department for reflection on municipal spatial plans by 30-Jun-23	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-23	OPEX	SD	Proof of submission to IPD Department.
IPD41; BTO41; SD44; CORP33			To improve the performance and functioning of the municipality	Submission of the assessment tool to the office of the Municipal Manager	Turnaround time for submission of quarterly assessment tool to the office of the Municipal Manager after receiving template	Turnaround time	submit the required information at a quarterly assessment tool meeting within five working days after receiving the template from the office of the Municipal Manager	Quarter 1Template was received on 7th October, information submitted on the 9th October 2019.Quarter 2 Template was received on the 7th January 2020, information submitted on the 10th January 2020. Quarter 3 Back to basics template was received on the 17th April 2020 and information submitted on the 23rd April 2020. Quarter 4 template was received on the 3rd of July and information submitted on the 8th of July 2020.	none	submit the required information at a quarterly assessment tool meeting within five working days after receiving the template from the office of the Municipal Manager	submit the required information at a quarterly assessment tool meeting within five working days after receiving the template from the office of the Municipal Manager	submit the required information at a quarterly assessment tool meeting within five working days after receiving the template from the office of the Municipal Manager	submit the required information at a quarterly assessment tool meeting within five working days after receiving the template from the office of the Municipal Manager	submit the required information at a quarterly assessment tool 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
OMM46			To improve the performance and functioning of the municipality	Submission of the assessment tool to Cogta	Turnaround time for submission of quarterly assessment tool to Cogta after receiving template	Turnaround time	Submit the information required in a quarterly assessment tool to Cogta within 12 working days after receiving the template from Cogta	Back to Basics template for Quarter 1 was received on the 04th October 2019 and information submitted on the 10 October 2019. Template for Quarter 2 Back to Basics was received on the 08th January 2020 and information submitted on the 14th January 2020. Quarter 3 Back to Basics template was received on the 17th April 2020 and information submitted on the 23rd April 2020. Template for Quarter 4 was received on the 20th July 2020 and information submitted on the 21st July 2020.	none	Submit the information required in a quarterly assessment tool to Cogta within 12 working days after receiving the template from Cogta	Submit the information required in a quarterly assessment tool to Cogta within 12 working days after receiving the template from Cogta	Submit the information required in a quarterly assessment tool to Cogta within 12 working days after receiving the template from Cogta	Submit the information required in a quarterly assessment tool to Cogta within 12 working days after receiving the template from Cogta	Submit the information required in a quarterly assessment tool to Cogta within 12 working days after receiving the template from Cogta	OPEX	OMM	Proof of submission to COGTA and proof of receipt of template from COGTA

SIGNATURE:			SIGNATURE:	
NAME OF THE OFFICIAL:	Mr G.M. SINEKE		NAME:	Cllr E.B Ngubo
DESIGNATION OF AN OFFICIAL:	Municipal Manager		DESIGNATION:	Mayor
DATE:			DATE:	

Legend:

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











































