

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 2021. Quarter 2 on the 7th January 2022. Quarter 3 on the 7th April 2022. Quarter 4 on the 7th July 2022. 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:Quarter1 on the 7th October 2021. Quarter 2 on the 7th January 2022. Quarter 3 on the 7th April 2022. Quarter 4 on the 7th July 2022. OMM, BTO, IPD, CORP,SD	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-24	Number	Monitor that Uploads on Municipal Website are done 64 times by 30-Jun-24	Municipal website was updated 68 times by 30 June 2021.	none	Monitor that Uploads on Municipal Website are done 64 times by 30-Jun-24	Monitor that upload on Municipal Website are done 16 times by 30-Sept-23	Monitor that upload on Municipal Website are done 16 times by 31-Dec-23	Monitor that upload on Municipal Website are done 16 times by 31-Mar-24	Monitor that upload on Municipal Website are done 16 times by 30-Jun-24	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-24	User access rights were verified on all municipal ICT systems on 27th and 28th of September 2021, 24th of December 2021, 24th of March 2022 and 29th of June 2022.	none	Monitor verification of user access rights on all municipal ICT systems by 30-Jun-24	Monitor verification of user access rights on all municipal ICT systems by 30-Sep-23	Monitor verification of user access rights on all municipal ICT systems by 31-Dec-23	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-24	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-24	1 ICT training was conducted as follows:25th of May 2022.	none	Monitor the conduction of trainings as per ICT policies by 30-Jun-24	Monitor the conduction of trainings as per ICT policies by 30-Sep-23	Monitor the conduction of trainings as per ICT policies by 31-Dec-23	Monitor the conduction of trainings as per ICT policies by 31-Mar-24	Monitor the conduction of trainings as per ICT policies by 30-Jun-24	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-24	Number	Monitor the conduction of 4 Awareness campaigns by 30-Jun-24	88 ICT awareness campaigns were conducted on 31st August 2021,30th September 2021,30th November 2021, 23rd December 2021, 24th March 2022, 31st of March 2022, 31st of May and 30th June 2022.	none	Monitor the conduction of 4 ICT Awareness campaigns by 30-Jun-24	Monitor the conduction of 1 ICT Awareness campaigns by 30-Sep-23	Monitor the conduction of 1 ICT Awareness campaigns by 31-Dec-23	Monitor the conduction of 1 ICT Awareness campaigns by 31-Mar-24	Monitor the conduction of 1 ICT Awareness campaigns by 30-Jun-24	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-24	Number	Monitor that weekly backups for 4 ICT systems (SAGE, SAGE300, PMS and Building Plans) are conducted by 30-Jun-24	A total of 488 backups were conducted on ICT systems by 30 Jun 22. Backups were conducted 128 times in Quarter 1, 120 times in Quarter 2, 120 times in Quarter 3 and 120 times in Quarter 4.	none	Monitor that weekly backups for 4 ICT systems (SAGE, SAGE300, PMS and Building Plans) are conducted by 30-Jun-24	Monitor that weekly backups for 4 ICT systems (SAGE, SAGE300, PMS and Building Plans) are conducted by 30-Sep-23	Monitor that weekly backups for 4 ICT systems (SAGE, SAGE300, PMS and Building Plans) are conducted by 31-Dec-23	Monitor that weekly backups for 4 ICT systems (SAGE, SAGE300, PMS and Building Plans) are conducted by 31-Mar-24	Monitor that weekly backups for 4 ICT systems (SAGE, SAGE300, PMS and Building Plans) are conducted by 30-Jun-24	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	ICT Policies were reviewed and adopted by Council on the 22nd of June 2022.	none	Monitor the reviewal of all ICT Policies and procedures by 30-Jun-24	n/a	n/a	n/a	Monitor the reviewal of all ICT Policies and procedures by 30-Jun-24	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-23	Anti-virus licenses were renewed on the 8th of December 2021.	none	Renewal of Software Licenses for laptops and computer users within the municipality by 31-Dec-23	n/a	Renewal of Software Licenses for laptops and computer users within the municipality by 31-Dec-23	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-24	IT hardware audit was conducted with Assets office from the 5th of May to the 15th of June 2022	none	Conduct IT hardware equipment assessment audit by 30-Jun-24	n/a	n/a	n/a	Conduct IT hardware equipment assessment audit by 30-Jun-24	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-24	6 new laptops procured and paid for in November 2021.	none	Procurement of IT equipment by 31-Mar-24	Procurement of Infrastructure monitoring tool by 30-Sept-23	n/a	Procurement of IT equipment by 31-Mar-24	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-24	Disaster recovery site testing was conducted on the 30th and 31st of May 2022 and signed off on the 30th of June 2022.	none	Monitor the testing of the functionality of the Disaster recovery site by 30-Jun-24	n/a	Monitor the testing of the functionality of the Disaster recovery site by 31-Dec-23	n/a	Monitor the testing of the functionality of the Disaster recovery site by 30-Jun-24	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-24	Firewall Admin system account was actively monitored and signed off on the 30th of June 2022	none	Monitor firewall system account activities by 30-Jun-24	Monitor firewall system account activities by 30-Sept-23	Monitor firewall system account activities by 31-Dec-23	Monitor firewall system account activities by 31-Mar-24	Monitor firewall system account activities by 30-Jun-24	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 2023/24 WSP is adopted by Council	Date	Submission of the 2023/24 WSP to Council for adoption by 30-Jun-24	2022/23 WSP was developed and submitted to Council on the 21st April 2022	none	Submission of the 2023/24 WSP to Council for adoption by 30-Apr-24	n/a	n/a	n/a	Submission of the 2023/24 WSP to Council for adoption by 30-Apr-24	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-24	HR policies were reviewed and adopted by Council on the 22nd June 2022	none	Monitor the Reviewal of all HR Policies by 30-Jun-24	n/a	n/a	n/a	Monitor the Reviewal of all HR Policies by 30-Jun-24	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 a resignation letter	Turnaround time	Monitor 10 working days turnaround time for advertising of a vacant position after receiving a resignation letter	Quarter 1: Clerk became vacant on 30 July and the requisition was submitted 10 September 2021. Budget Accountant became vacant on 11 August and the requisition was submitted on 12 August 2021. Committee Clerk became vacant on 07 September 2021.	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 advertisement
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	Quarter 1: There was no vacant position for shortlisting or interviews to take place. Quarter 2: The position for the IDP/PMS Intern closed on the 29th of October 2021, shortlisting took place on the 09th of November 2021 and recommendation for the appointment of the candidate was done on the 17th of November 2021. Quarter 3: Adverts for positions of PMU Trainee, Budget and Reporting Clerk and Town Planner Trainee closed on 28	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-24	Number	Monitor that 4 evacuation drills are conducted by 30-Jun-24	4 evacuation drills were conducted on the following dates: 27th of August 2021, 10th of December 2021, 24th of February 2022 and 15th of June 2022	none	Monitor that 4 evacuation drills are conducted by 30-Jun-24	Monitor that 1 evacuation drill is conducted by 30-Sep-23	Monitor that 1 evacuation drill is conducted by 31-Dec-23	Monitor that 1 evacuation drill is conducted by 31-Mar-24	Monitor that 1 evacuation drill is conducted by 30-June-24	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-24	The Employee Assistance Programme was conducted on 17 March 2022	none	Monitor the coordination of Employee Assistance Programme by 31-Mar-24	n/a	n/a	Monitor the coordination of Employee Assistance Programme by 31-Mar-24	n/a	R350 000.00	CORP	Signed attendance register and dated photos
OMM07	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Monitoring of the prioritised capital projects	Number of MANCO meetings whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2023/24)	Number	4 MANCO meetings whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2023/24)	5 MANCO meetings whereby there was monitoring of delivery/achievement of prioritised capital projects budgeted for (2021/22) were held as follows: 8th of September 2021, 24th November 2021, 17th February 2022, 18th May 2022 and the 1st April 2022	none	4 MANCO meetings whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2023/24)	1 MANCO meeting whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2023/24)	1 MANCO meeting whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2023/24)	1 MANCO meeting whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2023/24)	1 MANCO meeting whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2023/24)	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 2023/24 prioritized Capital Projects by 30-Jun-24	Number	4 Inspections conducted for 2023/24 prioritized Capital Projects by 30-Jun-24	13 inspections were conducted for 2021/22 prioritized capital projects by 30-Jun-22. Madinda Road ward 3 (10/09/2021) Nyuluka Road ward 10 (31/08/2021) Chibini Hall ward 8 (18/08/2021). Sangcwaba sport field ward 5 (06/07/2021), Chibini Hall ward 8 (15/10/2021) St. Nicholas Hall ward 6 (30/11/2021) Commercial Road ward 2 (02/12/2021), Commercial Road (28/003/2022) St. Nicholas Hall (21/02/2022) Mariathal Hall, Mleyi (27/06/2022), Hlongwa access road (21/06/2022) and Commercial Road	none	4 Inspections conducted for 2023/24 prioritized Capital Projects by 30-Jun-24	1 Inspection conducted for 2023/24 prioritized Capital Projects by 30-Sept-23	1 Inspection conducted for 2023/24 prioritized Capital Projects by 31-Dec-23	1 Inspection conducted for 2023/24 prioritized Capital Projects by 31-Mar-24	1 Inspection conducted for 2023/24 prioritized Capital Projects by 30-Jun-24	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-24	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-24	Four town halls (Peace Initiative Hall, Soweto Hall, Fairview Hall Highflats Hall) & 1 municipal facility were maintained by doing brush cutting by 30-Jun-22	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-24	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-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 31-Dec-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 31-Mar-24	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-24	R628 200.00	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-24	Number	Monitor Maintenance of 5 municipal parks by grass cutting by 30-Jun-24	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-24	Monitor Maintenance of 5 municipal parks by grass cutting by 30-Sep-23	Monitor Maintenance of 5 municipal parks by grass cutting by 31-Dec-23	Monitor Maintenance of 5 municipal parks by grass cutting by 31-Mar-24	Monitor Maintenance of 5 municipal parks by grass cutting by 30-Jun-24	OPEX	SD	Signed quarterly report by manager community services and HOD
SD05				Collection of refuse in households within Ubhlebezwe jurisdiction	Number of Households with access to refuse removal within the jurisdiction of Ubhlebezwe by 30-Jun-24	Number	1356 households with access to refuse removal within the jurisdiction of Ubhlebezwe Municipality by 30-Jun-24	Refuse was collected to 1356 households with access to refuse removal within the jurisdiction of Ubhlebezwe by 30 of June 2022.	none	1356 households with access to refuse removal within the jurisdiction of Ubhlebezwe Municipality by 30-Jun-24	1356 households with access to refuse removal within the jurisdiction of Ubhlebezwe Municipality by 30-Sep-23	1356 households with access to refuse removal within the jurisdiction of Ubhlebezwe Municipality by 31-Dec-23	1356 households with access to refuse removal within the jurisdiction of Ubhlebezwe Municipality by 31-Mar-24	1356 households with access to refuse removal within the jurisdiction of Ubhlebezwe Municipality by 30-Jun-24	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-24	Number	Monitor the coordination of 8 clean up campaigns by 30-Jun-24	8 clean up campaigns were conducted as follows: 8th and 23rd of September 2021 in Ixopo from Engen garage to Taxi Rank, 15th of November 2021 at Fairview, 30th of November 2021 at Highflats taxi rank, 15th of March 2022 at Morningside, 22nd of March 2022 at Highflats taxi rank, 26th of April 2022 n Highflats, Taxi Rank and 5th of May 2022 in Fairview area.	none	Monitor the coordination of 8 clean up campaigns by 30-Jun-24	2 Clean up campaigns conducted in Ixopo (Engen garage to Taxi rank) by 30-Sep-23	2 Clean up campaign conducted in Fairview and Highflats taxi rank and by 31- Dec- 23	2 Clean up campaign conducted in Morningside and Highflats by 31-Mar-24	2 Clean up campaign conducted in Highflats taxi rank and Fairview by 30-Jun-24	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-24	Month of Jan 21& 22 Jan Fairview cemeteries 11 to 15 Jan Ixopo cemeteries 25 to 28 Jan Ixopo cemeteries Month of Feb 2 & 3 Feb Fairview cemeteries 8 to 12 Feb Ixopo cemeteries 22 to 25 Feb Ixopo cemeteries Month of Mar 3 & 4 Mar Fairview cemeteries	none	Maintenance of Fairview and Ixopo cemeteries by 31-Mar-24	n/a	Maintenance of Fairview and Ixopo cemeteries by 31-Dec-23	Maintenance of Fairview and Ixopo cemeteries by 31-Mar-24	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: Meeting scheduled for the 5th August 2021 distributed on the 29th July 2021 which translates to 7 Days prior. (Meeting was not quorate and sat on the 25th August 2021). Q2: There was no portfolio committee sittings for the Infrastructure, Planning and Development Portfolio for quarter 2. Q3: Meeting scheduled for the 10th of February 2022 distributed on the 1st of February, which translates to 9 Days prior to the meeting.Q4: Agenda of the Infrastructure planning & Development Portfolio committee was distributed on these 2 occasions as follows : the 31st of March 2022 for a meeting taking place on the 7th of April 2022. 7 days prior of the meeting. Meeting of the 9th of June 2022, agenda distributed on the 3rd of June 2022. 6 days prior to the meeting.	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	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	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 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. Advert closing date was on the 04/06/2021 and the appointment was on 02/07/2021. 2. Advert closing date was on the 27/08/2021 and the appointment was on the 28/10/2021. 3. Advert closing date was on the 28/01/2022 and the appointment was on 09/09/2021 and purchase order 10/09/2021. 2. Requisition date is 15/09/2021 quotation closing on 01/10/2021 and purchase order 19/11/2021. 3.Requisition date is 25/11/2021 quotation closing on 28/01/2022 and purchase order 18/02/2022. 4. the average turnaround time from requisition closing date for quotation was on the	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	OPEX	BTO	Registers signed by CFO	
BTO04			Turnaround time for bid processing not more than specified timeframes (bids 30000 to R199999) 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 is 24/08/2021 quotation closing on 09/09/2021 and purchase order 10/09/2021. 2. Requisition date is 15/09/2021 quotation closing on 01/10/2021 and purchase order 19/11/2021. 3.Requisition date is 25/11/2021 quotation closing on 28/01/2022 and purchase order 18/02/2022. 4. the average turnaround time from requisition closing date for quotation was on the	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		
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	03/09/2021 and the purchase order was on the 17/09/2021. 2. Closing date for quotation was on the 11/10/2021 and the purchase order was on the 11/10/2021. 3. Closing date for quotation was on the 25/03/2022 and the purchase order was on the 28/03/2022. 4. average turnaround time from	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	An average of 6 days turnaround time for quotations less than R30000 from the closing date of the quotation	OPEX		BTO
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-24	Indigent register was updated and adopted by council on the 26 May 2022	none	Update and approve Indigent register by 30-Jun-24	n/a	n/a	n/a	Update and approve Indigent register by 30-Jun-24	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-24	Kilometers	Construction of 1.5km Mpiyamandla Road by 30-Jun- 24	new indicator	Construction of 1.5km Mpiyamandla Road by 30-Jun- 24	Facilitate appointment of contractor for 1.5km Mpiyamandla Road by 30-Sept- 23	n/a	n/a	n/a	Construction of 1.5km Mpiyamandla Road by 30-Jun- 24	R2 313 078.95	IPD	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-23	Kilometers	Construction of 1km Hlongwa by 31-Dec-23	The project was advertised on the 14th of February 2022 and closed on the 18th of March 2022.	none	Construction of 1km Hlongwa by 31-Dec-23	n/a	Construction of 1km Hlongwa by 31-Dec-23	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 new gravel roads constructed by 1-Dec-23	Kilometers	Construction of new gravel roads 2.2km Bhakaneni & 1.6km Mgunyathi by 31-Dec-23	new indicator	Construction of new gravel roads 2.2km Bhakaneni & 1.6km Mgunyathi by 31-Dec- 23	n/a	Construction of new gravel roads 2.2km Bhakaneni & 1.6km Mgunyathi by 31-Dec- 23	n/a	n/a	n/a	R4 266 000.00	IPD	Internal Progress Report signed by Manager PMU and Director IPD, Dated photos and completion certificate, site monthly meetings minutes	
IPD5.1		Construction of new gravel roads	Kilometres of new gravel roads constructed by 30-Jun-24	Kilometers	17km of gravel roads to be constructed: Mcasimbana, Mgunyathi, Fana Nyathi & St Nicholas, Black/ Mfeka, Bhengu, Hlengwa, Jili,Hardware,Chibini Bhakaneni, Roman, Scotchville, townland, Mbhoshongweni, Ntambama, Sobantu.	A total of 6.584km of roads was constructed by 30 June 2022. Madinda Road 1.306 km completed on 14th of January 2022; Moliva 1,847km completed on 31st March 2022; Hholo Road 0.725km completed 30th of March 2022; KwaMiya Road 0.868 km completed on 20th of December 2021; Madlika road 0.452km completed on 31st March 2022; Kwadladla to Nkoneni road 1.386km completed on 30th of June 2022		17km of gravel roads to be constructed: Mcasimbana, Mgunyathi, Fana Nyathi & St Nicholas, Black/ Mfeka, Bhengu, Hlengwa, Jili,Hardware,Chibini Bhakaneni, Roman, Scotchville, townland, Mbhoshongweni, Ntambama, Sobantu, Barleda by 30-Jun-24	n/a	n/a	n/a	17km of gravel roads to be constructed: Mcasimbana, Mgunyathi, Fana Nyathi & St Nicholas, Black/ Mfeka, Bhengu, Hlengwa, Jili,Hardware,Chibini Bhakaneni, Roman, Scotchville, townland, Mbhoshongweni, Ntambama, Sobantu.	R650 000.00	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	Re-gravelling of roads	Kilometres of roads re-gravelled by 31-Mar-24	Kilometers	2km of roads re-gravelled: Ntabankunzi by 31-Mar-24	new indicator	none	2km of roads re-gravelled: Ntabankunzi by 31-Mar-24	n/a	n/a	2km of roads re-gravelled: Ntabankunzi by 31-Mar-24	n/a	R100 000.00	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	Kilometers	Construction of 1.2km Little Flower to Fairview Road by 31-Dec-23	new indicator	none	Construction of 1.2km Little Flower to Fairview Road by 31-Dec-23	n/a	Construction of 1.2km Little Flower to Fairview Road by 31-Dec-23	n/a	n/a	R2 205 945.00	IPD	Internal Progress Report signed by Manager PMU and Director IPD, Dated photos and completion certificate, site monthly meetings minutes
IPD07.1	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development		Kilometres of blacktop roads constructed	Kilometers	Construction of 1.5km Phase 2 Thubalethu Road by 30-Jun-24	new indicator	none	Construction of 1.5km Phase 2 Thubalethu Road by 30-Jun-24	n/a	n/a	n/a	Construction of 1.5km Phase 2 Thubalethu Road by 30-Jun-24	R3 000 000.00	IPD	Progress Report signed by Manager PMU and Director IPD, Dated photos and completion certificate, site monthly meetings minutes
IPD07.2	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development		Kilometres of blacktop roads constructed	Kilometers	Construction of 1.2km Greers and Grove by 31-Mar-24	new indicator	none	Construction of 1.2km Greers and Grove by 31-Mar-24	n/a	n/a	Construction of 1.2km Greers and Grove by 31-Mar-24	n/a	R5 250 000.00	IPD	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		Construction of multi-purpose centres	Number of multi-purpose centres constructed by 30-Jun-24	Number	2 multi-purpose centers constructed (Nhlewukeni & Skhunyane) by 30-Jun-24	new indicator	none	2 multi-purpose centers constructed (Nhlewukeni & Skhunyane) by 30-Jun-24	n/a	n/a	n/a	2 multi-purpose centers constructed (Nhlewukeni & Skhunyane) by 30-Jun-24	R7 390 054	IPD
IPD09	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Percentage of multi-purpose centre constructed		Percentage	20% of Phambuka multi-purpose center constructed by 30-Jun-24	new indicator	none	20% of Phambuka multi-purpose center constructed by 30-Jun-24	n/a	n/a	Appointment of a service provider to construct Phambuka multi-purpose centre by 31-Mar-24	20% of Phambuka multi-purpose center constructed by 30-Jun-24	R1 267 000	IPD	Progress Report signed by Manager PMU and Director IPD, Dated photos and completion certificate, site monthly meetings minutes
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 30-Jun-24	Number	2 Sportsfields (Nkweletsheni (Kickabout) & Bayempini) constructed by 30-Jun-24	new indicator	none	2 Sportsfields (Nkweletsheni (Kickabout) & Bayempini) constructed by 30-Jun-24	n/a	n/a	Construction completion of Nkweletsheni (Kickabout) Sportsfield by 31-Mar-24	Construction completion of Bayempini Sportsfield by 30-Jun-24	R66 80 000	IPD	Progress Report signed by Manager PMU and Director IPD, Dated photos and completion certificate, site monthly meetings minutes
IPD10.1	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Rehabilitation of sports fields	Date by which Morningside sportsfield is rehabilitated	Date	Rehabilitation of Morningside Sportsfield by 31-Dec-23	new indicator	none	Rehabilitation of Morningside Sportsfield by 31-Dec-23	n/a	Rehabilitation of Morningside Sportsfield by 31-Dec-23	n/a	n/a	R8 000 000	IPD	Progress Report signed by Manager PMU and Director IPD, Dated photos and completion certificate, site monthly meetings minutes
IPD11	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development			Number	Construction of electrification infrastructure for 130 households in Chibini-Mashakeni by 31-Mar-24	new indicator	none	Construction of electrification infrastructure for 130 households in Chibini-Mashakeni by 31-Mar-24	n/a	n/a	Construction of electrification infrastructure for 130 households in Chibini-Mashakeni by 31-Mar-24	n/a	R1 742 000	IPD	Signed consultant's progress report with a list of households, Completion certificate & approved memo.

IPD11.1	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Electrification projects	Number of households constructed with electrification infrastructure	Number	Construction of electrification infrastructure for 142 households in KwaNothi by 31-Mar-24	new indicator		Construction of electrification infrastructure for 142 households in KwaNothi by 31-Mar-24	n/a	n/a	Construction of electrification infrastructure for 142 households in KwaNothi by 31-Mar-24	n/a	R3 479 000	IPD	Signed consultant's progress report with a list of households, Completion certificate & approved memo.
IPD11.2	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development			Number	Construction of electrification infrastructure for 147 households in Mashumi/ Mbawula by 31-Mar-24	new indicator	none	Construction of electrification infrastructure for 147 households in Mashumi/ Mbawula by 31-Mar-24	n/a	n/a	Construction of electrification infrastructure for 147 households in Mashumi/ Mbawula by 31-Mar-24	n/a	R3 595 000	IPD	Signed consultant's progress report with a list of households, Completion certificate & approved memo.
IPD11.3	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development			Number	Construction of electrification infrastructure for 150 households in Esigcakini-Thafeni by 31-Mar-24	new indicator	none	Construction of electrification infrastructure for 150 households in Esigcakini-Thafeni by 31-Mar-24	n/a	n/a	Construction of electrification infrastructure for 150 households in Esigcakini-Thafeni by 31-Mar-24	n/a	R2 010 000	IPD	Signed consultant's progress report with a list of households, Completion certificate & approved memo.
IPD11.4	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development			Number	Construction of electrification infrastructure for 41 households in Mariathal by 31-Dec-23	new indicator		Construction of electrification infrastructure for 41 households in Mariathal by 31-Dec-23	n/a	Construction of electrification infrastructure for 41 households in Mariathal by 31-Dec-23	n/a	n/a	R549 000	IPD	Signed consultant's progress report with a list of households, Completion certificate & approved memo.
IPD11.5	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development			Number	Construction of electrification infrastructure for 30 households in Nokweja by 31-Dec-23	new indicator		Construction of electrification infrastructure for 30 households in Nokweja by 31-Dec-23	n/a	Construction of electrification infrastructure for 30 households in Nokweja by 31-Dec-23	n/a	n/a	R536 000	IPD	Signed consultant's progress report with a list of households, Completion certificate & approved memo.
IPD11.6	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development			Number	Construction of electrification infrastructure for 626 households in Highflats by 30-Jun-24	new indicator		Construction of electrification infrastructure for 626 households in Highflats by 30-Jun-24	n/a	n/a	n/a	Construction of electrification infrastructure for 626 households in Highflats by 30-Jun-24	R10 000 000	IPD	Signed consultant's progress report with a list of households, Completion certificate & approved memo.
IPD12	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Construction of high masts	Number of High masts constructed	Number	Construction of 3 High masts in Mashakeni (Ward 3), Sangcwaba (Ward 5) & Emazabekweni (Ward 12) by 31-Dec-23	new indicator	none	Construction of 3 High masts in Mashakeni (Ward 3), Sangcwaba (Ward 5) & Emazabekweni (Ward 12) by 31-Dec-23	n/a	Construction of 3 High masts in Mashakeni (Ward 3), Sangcwaba (Ward 5) & Emazabekweni (Ward 12) by 31-Dec-23	n/a	n/a	R47 40 000	IPD	Signed consultant's progress report & Completion certificate
IPD13	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Municipal Infrastructure Grants	Date by which 2024/2025 Business Plans on MIS system are recommended	Date	Recommendation of 2024/2025 Business Plan on MIS system by 30-Nov-23		none	Recommendation of 2024/2025 Business Plan on MIS system by 30-Nov-23	n/a	Recommendation of 2024/2025 Business Plan on MIS system by 30-Nov-23	n/a	n/a	CAPEX	IPD	System generated Business Plans and workflow history
IPD14	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Municipal Infrastructure Grants	Date by which 2024/2025 FY projects are advertised	Date	Signing of requisition for 2024/2025 FY projects for advertisement by 31-Mar-24		none	Signing of requisition for 2024/2025 FY projects for advertisement by 31-Mar-24	n/a	n/a	Signing of requisition for 2024/2025 FY projects for advertisement by 31-Mar-24	n/a	OPEX	IPD	Final design report & Signed Requisition

IPD15	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-24	Number	Construction commencement of 1 Sportsfield (Nonkwenkwana) by 31-Mar-24	Currently the project progress is sitting at 53%.	none	Construction commencement of 1 Sportsfield (Nonkwenkwana) by 31-Mar-24	n/a	n/a	Construction commencement of 1 Sportsfield (Nonkwenkwana) by 31-Mar-24	n/a	n/a	IPD	signed consultant's progress report and completion certificates
IPD16	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-24	Number	Construction commencement of 1 Sportsfield (Xolani Vezi) by 30-Jun-24	new indicator		Construction commencement of 1 Sportsfield (Xolani Vezi) by 30-Jun-24	n/a	n/a	n/a	Construction commencement of 1 Sportsfield (Xolani Vezi) by 30-Jun-24	n/a	IPD	signed consultant's progress report, completion certificate
IPD17	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-24	new indicator	none	Construction of Outdoor gym in Jolivet by 31-Mar-24	n/a	n/a	Construction of Outdoor gym in Jolivet by 31-Mar-24	n/a	n/a	IPD	signed consultant's progress report, completion certificate
IPD18	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-24	Square meters	400m2 of blacktop roads maintained (potholes) by 30-Jun-24	1826.41m2 blacktop roads maintained (potholes) by 30-Jun-22	none	400m2 of blacktop roads maintained (potholes) by 30-Jun-24	40m2 maintained by 30-Sep-23	120m2 maintained by 31-Dec-23	120m2 maintained by 31-Mar-24	120m2 maintained by 30-Jun-24	OPEX	IPD	Signed report with dated photos before & after
IPD19	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-24	Number	1 community Facility Maintained by 30-Jun-24	3 requisitions for maintenace were received and executed accordingly by 30 June 2022.	none	1 Community Facilities (Thusong centre) maintained by 30-June-24	n/a	n/a	n/a	1 Community Facilities (Thusong centre) maintained by 30-June-24	OPEX	IPD	Requisition, Signed report with dated photos before & after, memo from SD & Technical Assessment report
IPD20	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-24	Number	2 multi-purpose centers constructed (Plainhill & Emadungeni) by 30-Jun-24	3 multi-purpose centres were completed. Mariathal reached practical completion on the 01st of April 2022 and completed on the 25th of May 2022 Chibini reached practical completion on the 20th of April 2022 and completion on the 30th of June 2022 St Nicholas reach practical completion on the 23rd April 2022 and completion on the 30th June 2022.	none	2 multi-purpose centers constructed (Plainhill & Emadungeni) by 30-Jun-24	n/a	n/a	n/a	2 multi-purpose centers constructed (Plainhill & Emadungeni) by 30-Jun-24	n/a	IPD	signed consultant's progress reports & Completion Certificates
IPD21	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-24	Kilometers	80KM of gravel roads maintained as per maintenance plan by 30-Jun-24	A total of 38 232.55KM of gravel roads maintained as per maintenance plan by 30 June 2021	none	80KM of gravel roads maintained as per maintenance plan by 30-Jun-24	20KM of gravel roads maintained as per maintenance plan by 30-Sept-23	20KM of gravel roads maintained as per maintenance plan by 31-Dec-23	20KM of gravel roads maintained as per maintenance plan by 31-Mar-24	20km of gravel roads maintained as per maintenance plan by 30-Jun-24	OPEX	IPD	signed report & dated photos before and after
IPD22	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-24	Number	Monitor coordination of 44 meetings on progress of Housing project by 30-Jun-24	68 meetings were coordinated on progress of Housing Project by 30 June 2022.	none	Monitor coordination of 44 meetings on progress of Housing project by 30-Jun-24	Monitor coordination of 11 meetings on progress of Housing project by 30-Sep-23	Monitor coordination of 11 meetings on progress of Housing project by 31-Dec-23	Monitor coordination of 11 meetings on progress of Housing project by 31-Mar-24	Monitor coordination of 11 meetings on progress of Housing project 30-Jun-24	DOHS	IPD	Signed attendance register, minutes
IPD23	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-24	Number	Monitor coordination of 16 meetings on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-24	A total of 17 meetings on progress on 150 Units - Phase 1 Community Residential Units were coordinated by 30-Jun-22	none	Monitor coordination of 16 meetings on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-24	Monitor coordination of 4 meetings on progress on 150 Units - Phase 1 Community Residential Units by 30-Sep-23	Monitor coordination of 4 meetings on progress on 150 Units - Phase 1 Community Residential Units by 31-Dec-23	Monitor coordination of 4 meetings on progress on 150 Units - Phase 1 Community Residential Units by 31-Mar-24	Monitor coordination of 4 meetings on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-24	DOHS	IPD	Signed attendance register, minutes

IPD24	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-24	Final Housing Sector Plan submitted on 10-May-22 to IDP unit	none	monitor the submission of the final Housing sector plan to IDP unit by 10-May-24	n/a	n/a	monitor the submission of the draft Housing sector plan to IDP unit by 08-Mar-24	monitor the submission of the final Housing sector plan to IDP unit by 10-May-24	DOHS	IPD	Proof of submission, Draft & Final Housing Sector plan
IPD25	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	19 Building plans were submitted and processed within 30 days as follows: Q1: Portion 1 of Farm Relic No. 5704 received on 06 Sept 21 and approved on 22 Sept 21. Portion 2 of Erf 277 received on 08 Sep 21 and going through assessment. Jolivet ward 7 received on 08 Sept 21 and rejected on 14 Sept 21 Sub 1 of Erf 731 9 Sep 21 and going through assessment. Erf 113 Stuartstown payment not received and not processed. Erf 1684 Morning view received on 15 Sep 21 and Erf 38 16 Sept 21. Q2: Erf 244 Stuartstown submitted on 07-Nov-21 and Rejected on 30-Nov-21. Erf 46 Stuartstown submitted on 25-Nov-21 and rejected on 02-Dec-21 due to non-compliance Erf 25 Stuartstown received on 07-Dec-21 and rejected due to non-compliance on 13-Dec-21. Q3:	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
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-24	Number	Monitor that 8 multi disciplinary roadblocks are conducted by 30-Jun-24	12 multi-disciplinary road blocks were conducted on the following dates: 15/07/2021,12/08/2021, 24/09/2021,6/10/2021, 12/10/2021,14/12/2021, 25/01/2022, 7/02/2022, 29/04/2022,12/05/2022, 5/06/2022 and 15/06/2022.	none	Monitor that 8 multi disciplinary roadblocks are conducted by 30-Jun-24	Monitor that 2 multi disciplinary roadblocks are conducted by 30-Sept-23	Monitor that 2 multi disciplinary roadblock are conducted by 31-Dec-23	Monitor that 2 multi disciplinary roadblocks are conducted by 31-Mar-24	Monitor that 2 multi disciplinary roadblocks are conducted by 30-Jun-24	OPEX	SD	Dated photos and roadblock register
IPD26	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	Circular for the IPD Portfolio received on the 23rd July 2021 and Items submitted on the 28th July 2021 for the portfolio meeting that was scheduled to sit on the 5th August 2021. Circular received on the 24/01/2022, items submitted on the 28/01/2022 and circular submitted. Circular received on the 24/05/2022, items submitted on the 02/06/2022.	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
IPD27	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-24	A total of 13 meetings on progress for MIG/ Internal projects were held by 30-Jun-22	none	Monitor coordination of 10 meetings on progress for MIG/ Internal projects by 30-Jun-24	Monitor coordination of 3 meetings on progress for MIG/ Internal projects by 30-Sept-23	Monitor coordination of 2 meetings on progress for MIG/ Internal projects by 31-Dec-23	Monitor coordination of 2 meetings on progress for MIG/ Internal projects by 31-Mar-24	Monitor coordination of 3 meetings on progress for MIG/ Internal projects by 30-Jun-24	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	Renewal of informal in Ixopo and Highflats on the 27, 28, 31 January 2022, 01, 02, 03, 04, 08, 09, 11, 16, 21, 22, 23, 24, 25, 28 February 2022 and 02, 03, 04, 05, 08, 14, 15, 24, 25, 28, 31 March 2022. Issued on the 27,28, 31 January 2022, 01,02,03,04, 08, 09, 11, 16, 21, 22, 23, 24, 25, 28 February 2022 and 02,03,04,05, 08,14, 15, 24, 25, 28, 31 March 2022 which is one day after the submission of renewal form	none	Renewal of informal traders licenses in Ixopo and Highflats within 2 days after the submission of renewal form	n/a	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-24	Number	Monitor the sustainability of 28 LED projects by 30-Jun-23	28 LED projects sustainability was monitored by 30-Jun-22 as follows: (Sakha isicathula on the 08th September 2021, Siyasutha on the 29th September 2021, Mntambo farming on the 15th September 2021, Ntsakaville farming on the 30th September 2021, Khulani project on the 31 August 2021, Dj slahla on the 15th September 2021 & Uthingo beauty Spa on the 30th September 2021, Dumis farm on the 09th December 2021, Thofu farming on the 11th November 2021, Mzikayifani poultry on the 15th November 2021, Thelephi poultry and piggyery on the 13th December 2021, Lonwabo poultry on the 13th December 2021, Mjwara blockmaking on the 13th December 2021 & Sbongo blockmaking on the 09th December 2021, Kwake civils on the 02 February 2022, Nkweliso	none	Monitor the sustainability of 28 LED projects by 30-Jun-24	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-23	Monitor the sustainability of 7 LED projects (Intshakazi, Mancinza, Suggy viggio, Makhathi projects, Ikhwezi lokusa, Ubunye bobumbano, Dj slahla electronics) by 31-Dec-23	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-24	Monitor the sustainability of 7 LED projects (Jamakazi chicken small farm, Langwe forest and projects, Prosper trading, Kwamthembu emablocksini, Glen rose farming, Mliphatholeni, Empunzini trading) by 30-Jun-24	R1 500 000 (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	Hluthankungu BnB received and submitted on the 7th of February 2022, Simile Tarven received and submitted on the 7th of February 2022, Nemacon PTY Ltd received and submitted on the 15th of February 2022, Mavika restaurant received and submitted on the 7th of March 2022, Kings Grant received and submitted on the 16th of March 2022, Highflats Ixopo farm received and submitted on the 16th of March 2022.	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-24	Number	2 LED Forum meetings held by 30-Jun-24	2 LED Forum meetings were held on the 2nd of December 2021 and 1st of June 2022.	none	2 LED Forum meetings held by 30-Jun-24	n/a	1 LED Forum meeting held by 31-Dec-23	n/a	1 LED Forum meeting held by 30-Jun-24	R10 993.00 (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-24	Number	Monitor the creation of 40 jobs through EPWP by 30-Jun-24	70 jobs were created through EPWP by 30-Jun-22	none	Monitor the creation of 40 jobs through EPWP by 30-Jun-24	n/a	n/a	n/a	Monitor the creation of 40 jobs through EPWP by 30-Jun-24	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 (Occupational Health and Safety Training) emanating from the adopted Youth Development Strategy by 30-Jun-24	4 Youth programmes that emanated from the Youth Development Strategy were monitored. Security: (23-10/06/2022 at ward 03 and ward 10. Driver's license:10/11/2021 Umpire (28-30/06/2022) Referee (24-30/06/2022)	none	Monitor implementation of three Youth Programmes (Occupational Health and Safety Training) emanating from the adopted Youth Development Strategy by 30-Jun-24	n/a	n/a	n/a	Monitor implementation of three Youth Programmes (Occupational Health and Safety Training) emanating from the adopted Youth Development Strategy by 30-Jun-24	R280 700.00 (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-24	Selection and recommendations of bursary beneficiaries was done on the 8th of April 2022.	none	Finalise selection and make recommendations to Director Social Services for bursary applicants by 10-Febr-24	Invite youth to send applications for bursaries by 30-Sep-22	n/a	Finalise selection and make recommendations to Director Social Services for bursary applicants by 10-Febr-24	n/a	R78 399.30 (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-24	Back to school campaign was held on the 27th of January 2022	none	Monitor Back to school campaign to be conducted by 31-Mar-24	n/a	n/a	Monitor Back to school campaign by 31-Mar-24	n/a	R20 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. Distributed the agenda of the Social Development Portfolio Committee meeting 5 (five) days prior to the meeting Meeting scheduled for the 4th August 2021 distributed on the 29th July 2021, which translates to 6 Days prior.2. Meeting scheduled for the 31st of January 2022 distributed on the 9th of February, which translates to 9 Days prior to the meeting.3. Agenda of the SD Portfolio committee meeting 5 days prior to meeting Meeting of the 6th of April 2022, agenda distributed on the 31st of March 2022. 6 days prior to the meeting Meeting of the 8th of June 2022, agenda distributed on the 2nd of June 2022. 6 days prior to the meeting	none	Distribute the agenda of the SD Portfolio committee meeting 5 days prior to meeting	Distribute the agenda of the SD Portfolio committee meeting 5 days prior to meeting	Distribute the agenda of the SD Portfolio committee meeting 5 days prior to meeting	Distribute the agenda of the SD Portfolio committee meeting 5 days prior to meeting	Distribute the agenda of the SD Portfolio committee meeting 5 days prior to meeting	OPEX	CORP	Dated proof of agenda distribution and date of the meeting
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/ Carpentry	Date	Train unemployed youth in Tiling/ Carpentry by 30-Jun-24	Training in security was conducted from the 23rd to 27th May 2022.	none	Train unemployed youth in Tiling/ Carpentry by 30-Jun-24	n/a	n/a	n/a	Train unemployed youth in Tiling/ Carpentry by 30-Jun-24	R1 300 000.00 (TRAININGS)	CORP	Signed Attendance registers and dated photos
IPD28	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-24	Number	70 Jobs created through EPWP maintenance projects by 30-Jun-24	75 Jobs created through EPWP Maintenance projects by 30 June 2022.	none	70 Jobs created through EPWP maintenance projects by 30-Jun-24	70 Jobs created through EPWP maintenance projects by 30-Sep-23	70 Jobs created through EPWP maintenance projects by 31-Dec-23	70 Jobs created through EPWP maintenance projects by 31-Mar-24	70 Jobs created through EPWP maintenance projects by 30-Jun-24	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-24	Number	Monitor 4 Library services awareness campaign conducted by 30-Jun-24	6 Library services awareness campaigns were conducted on the 2nd of September 2021, 22nd of November 2021, 14th February 2022, 10th of May 2022, 11th of May 2022 and 18th of May 2022	none	Monitor 4 Library services awareness campaigns conducted by 30-Jun-24	Monitor 1 Library services awareness campaign conducted by 30-Sep-23	Monitor 1 Library services awareness campaign conducted by 31-Dec-23	Monitor 2 Library services awareness campaign conducted by 31-Mar-24	Monitor 1 Library services awareness campaign conducted by 30-June-24	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-24	Number	Holding of 4 social portfolio committee meetings by 30-Jun-24	4 social portfolio committee meetings were held on the 4th of August 2021, 14th February 2022, 6th April 2022 and 8th June 2022.	none	Holding of 4 social portfolio committee meetings by 30-Jun-24	Holding of 1 social portfolio committee meeting by 30-Sep-23	Holding of 1 social portfolio committee meeting by 31-Dec-23	Holding of 1 social portfolio committee meeting by 31-Mar-24	Holding of 1 social portfolio committee meeting by 30-Jun-24	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-24	Child protection week was coordinated on the 10th of May 2022 at Jeffery Zungu Sportsfield.	none	Monitor coordination of child protection week by 30-Jun-24	n/a	n/a	n/a	Monitor coordination of child protection week by 30-Jun-24	R48 056.00 (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-23	2 disabled groups were supported with business material on the 21st of December 2021	none	Provide Business development support to 2 disabled groups by 31-Dec-23	n/a	Provide Business development support to 2 disabled groups by 31-Dec-23	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-23	3 Luncheon clubs were supported with beads and agricultural inputs on the 30th September 2021	none	Monitor provision of business development support to 2 senior citizens organised groups by 30-Sep-23	Monitor provision of business development support to 2 senior citizens organised groups by 30-Sep-23	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 16 days of Activism (Fight against children and women abuse) by 31-Dec-23	16 days of Activism was coordinated on the 9th of December 2021 at Mahehle	none	Monitor coordination of 16 days of Activism (Fight against children and women abuse) by 31-Dec-23	n/a	Monitor coordination of 16 days of Activism (Fight against children and women abuse) by 31-Dec-23	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-24	Izimbizo zamadoda programme was conducted on 29 September 2021	none	Monitor implementation of gender programmes by 30-Jun-24	n/a	n/a	n/a	Monitor implementation of gender programmes by 30-Jun-24		R229 168.00	SD
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-24	HIV and sexual assault campaign was conducted on 16 March 2022 at Mariathal Combined school.	none	Conduct HIV and sexual assault campaign by 31-Mar-24	n/a	n/a	Conduct HIV and sexual assault campaign by 31-Mar-24	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-23	Commemoration of World Aids Day was conducted on the 1st of December 2021 at Jolivet.	none	Commemoration of World Aids Day by 31-Dec-23	n/a	Commemoration of World Aids Day by 31-Dec-23	n/a	n/a	R120 420.00	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	Number of income clusters supported with food security	Number	Provide food security support to 2 income generation clusters by 30-Jun-24	Food security support was provided to 4 income generation clusters on the 30th of June 2022	none	Provide food security support to 2 income generation clusters by 30-Jun-24	n/a	n/a	Provide food security support to 2 income generation clusters by 30-Jun-24	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-24	45 jobs created through LED projects by 30 June 2022.	none	Creation of 40 jobs through LED projects by 30-Jun-24	n/a	n/a	n/a	Creation of 40 jobs through LED projects by 30-Jun-24	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 54A & 56 employees' performance agreements were published on the newspaper ILANGA on the 31st of May - 2nd of June 2021.	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-24	Number	4 performance reviews conducted for HOD's and Line Managers by 31-Mar-24	4 Performance reviews were conducted on the 17th, 18th, and 19th August 2021 for HOD'S and Line Managers. 3rd ,9th and 14th March 2022 for HOD'S and Line Managers.	none	4 performance reviews conducted for HOD's and Line Managers by 31-Mar-24	2 performance reviews conducted for HOD's and Line Managers by 30-Sep-23	n/a	2 performance reviews conducted for HOD's and Line Managers by 31-Mar-24	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-24	Mid-Year performance report was prepared and submitted to the Mayor and COGTA on the 25th January 2022.	none	Prepare and submit the Mid-year Performance Report to the Mayor & COGTA by 25-Jan-24	n/a	Prepare and submit the Mid-year Performance Report to the Mayor & COGTA by 25-Jan-24	n/a	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 2024/25 IDP by 30-Jun-24	Number	8 community consultation meetings held for 2024/25 IDP (6 Clustered & 2 Ratepayers) by 30-Jun-24	8 community consultation meetings were held for 2022/23 IDP (6 Clustered & 2 Ratepayers) on the 12th, 13th, 14th of October 2021 and Ratepayers' on 14th October 2021, 5th April 2022, 6th April 2022, 7th April 2022 and Ratepayers' on the 7th April 2022.	none	8 community consultation meetings held for 2024/25 IDP (6 Clustered & 2 Ratepayers) by 30-Jun-24	4 community consultation meetings held for 2023/24/2024/25 IDP (3 Clustered & 1 Ratepayers) by 31-Dec-23	n/a	4 community consultation meetings held for 2023/24/2024/25 IDP (3 Clustered & 1 Ratepayers) by 30-Jun-24	n/a	R71 196.00	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 2022/23 Annual Report and Annual performance report will be submitted to AG	Date	Submit 2022/23 Annual Report and Annual performance report to AG by 31-Aug-23	2020/21 Annual Report and Annual performance report was submitted to AG on the 31st of August 2021.	none	Submit 2022/23 Annual Report and Annual performance report to AG by 31-Aug-23	Submit 2022/23 Annual Report and Annual performance report to AG by 31-Aug-23	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 2022/23 Draft annual report will be submitted to council	Date	Submission of the Draft 2022/23 annual report to council for approval by 31-Mar-24	The Draft 2020/21 annual report was submitted to council for approval on the 25th January 2022.	none	Submission of the Draft 2022/23 annual report to council for approval by 31-Mar-24	n/a	Submission of the Draft 2022/23 annual report to council for approval by 31-Mar-24	n/a	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 2022/23 Oversight report is submitted to MPAC	Date	Submit the 2022/23 oversight report to MPAC by 31-Mar-24	2020/21 oversight report was submitted on the 24th of March 2022 to council for adoption (MFMA section 129(1)).	none	Submit the 2022/23 oversight report to MPAC by 31-Mar-24	n/a	Submit the 2022/23 oversight report to MPAC by 31-Mar-24	n/a	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 2022/23 oversight report is submitted to Council for adoption (MFMA section 129(1))	Date	Submit the 2022/23 oversight report to Council for adoption (MFMA section 129(1)) by 30-Jun-24	2020/21 oversight report was submitted on the 24th of March 2022 to council for adoption (MFMA section 129(1)).	none	Submit the 2022/23 oversight report to Council for adoption (MFMA section 129(1)) by 30-Jun-24	n/a	Submit the 2022/23 oversight report to Council for adoption (MFMA section 129(1)) by 30-Jun-24	n/a	n/a	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 2022/23 Oversight report on newspapers and website within 14 days after adoption	2020/21 oversight report was published on the 28th of March 2022 on Ilanga, 25th March 2022 on the East Griqualand newspapers and website which was within 14days after adoption.	none	Publishing of 2022/23 Oversight report on newspapers and website within 14 days after adoption	n/a	Publishing of 2022/23 Oversight report on newspapers and website within 14 days after adoption	n/a	n/a	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 2022/23 Oversight Report to COGTA by 30-Jun-24	2020/21 oversight Report was submitted to Cogta on the 19th April 2022.	none	Submission of 2022/23 Oversight Report to COGTA by 30-Jun-24	n/a	Submission of 2022/23 Oversight Report to COGTA by 30-Jun-24	n/a	n/a	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 2023/24 is developed and approved	Date	Develop and approve risk-based Internal Audit plan for 2023/24 by 30-Sep-23	An approved risk-based internal audit plan was developed and approved on the 20th of August 2021.	none	Develop and approve risk based Internal Audit plan for 2023/24 by 30-Sep-23	Develop and approve risk-based Internal Audit plan for 2023/24 by 30-Sep-23	n/a	Develop and approve risk-based Internal Audit plan for 2023/24 by 30-Sep-23	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-24	Number	4 Internal Audit reports submitted to the APAC by 30-Jun-24	4 Internal Audit reports were submitted to the APAC on 20th of August 2021, 3rd December 2021, 18th February 2022 and 11th May 2022.	none	4 Internal Audit reports submitted to the APAC by 30-Jun-24	1 Internal Audit report submitted to the APAC by 30-sep-23	1 Internal Audit report submitted to the APAC by 31-Dec-23	1 Internal Audit report submitted to the APAC by 31-Mar-24	1 Internal Audit report submitted to the APAC by 30-Jun-24	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-24	Number	Holding of 4 APAC meetings by 30-Jun-24	4 APAC meetings were held on 20th of August 2021, 3rd December 2021, 18th February 2022 and 11th May 2022.	none	Holding of 4 APAC meetings by 30-Jun-24	Holding of 1 APAC meetings by 30-Sep-23	Holding of 1 APAC meetings by 31-Dec-23	Holding of 1 APAC meetings by 31-Mar-24	Holding of 1 APAC meetings by 30-Jun-24	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-24	Number	4 Risk Management committee meetings by 30-Jun-24	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-24	1 risk management committee meeting by 30-sep-23	1 risk management committee meeting by 31-Dec-23	1 risk management committee meeting by 31-Mar-24	1 risk management committee meeting by 30-Jun-24	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 2024/25 IDP framework and process plan is submitted to council for approval	Date	Submit a 2024/25 IDP framework and process plan to council for approval by 31-Aug-23	2021/22 IPD framework and process plan was submitted to council on the 22rd of July 2021.	none	submit a 2024/25 IDP framework and process plan to council for approval by 31-Aug-23	submit a 2024/25 IDP framework and process plan to council for approval by 31-Aug-23	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 2024/25 draft annual budget and draft IDP	Turnaround time for publishing of 2024/25 draft annual budget and draft IDP for public comments before final adoption	Turnaround time	Publish 2024/25 draft annual budget and draft IDP in newspapers and website for public comments 21 days before final adoption	2022/2023 draft annual budget and draft IDP was publicized on the 28th March 2022 in ilanga and on the 25th March 2022 Griqualand newspapers and website for public comments 21 days before final adoption.	none	Publish 2024/25 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 2024/25 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 2024/25 annual budget and IDP	Turnaround time for publishing of the final annual budget and IDP for 2024/25 after its adoption	Turnaround time	final annual budget and IDP for 2024/25 made public within 14 days of its adoption	final annual budget and IDP for 2022/2023 was publicized on the 26th May 2022 which was within 14 days of its adoption.	none	final annual budget and IDP for 2024/25 made public within 14 days of its adoption	n/a	n/a	n/a	final annual budget and IDP for 2024/25 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-24	AG Action Plan to address AG queries was developed and reviewed on the 23rd May 2022	none	Monitor that Action Plan to address AG queries is developed and reviewed by 30-Jun-24	Monitor that Action Plan to address AG queries is developed and reviewed by 30-Sept-23	Monitor that Action Plan to address AG queries is developed and reviewed by 31-Dec-23	Monitor that Action Plan to address AG queries is developed and reviewed by 31-Mar-24	Monitor that Action Plan to address AG queries is developed and reviewed by 30-Jun-24	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-24	Service Delivery Charter was reviewed and submitted to council on the 26th May 2022 approval.	none	Review Service Delivery Charter and submit to Council for approval by 30-Jun-24	n/a	n/a	n/a	Review Service Delivery Charter and submit to Council for approval by 30-Jun-24	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-24	The Fraud Prevention Plan was reviewed and found not to meet the standards of a plan.	none	Review and approve fraud prevention plan by 30-Jun-24	n/a	n/a	n/a	Review and approve fraud prevention plan by 30-Jun-24	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-23	new indicator	none	Review the Enterprise Risk Management (ERM) Framework and Policies by 31-Dec-23	n/a	Review the Enterprise Risk Management (ERM) Framework and Policies by 31-Dec-23	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-24	new indicator	none	Develop the Draft Fraud Risk Management Programme by 30-Jul-24	Develop the Draft Fraud Risk Management Programme by 30-Jul-24	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-23	new indicator	none	Develop the Draft Business Continuity Plan by 30-Sept-23	Develop the Draft Business Continuity Plan by 30-Sept-23	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 2024/25 Enterprise Risk Management Annual Performance Plan is developed	Date	Develop the 2024/25 Enterprise Risk Management Annual Performance Plan by 31-Mar-24	new indicator	none	Develop the 2024/25 Enterprise Risk Management Annual Performance Plan by 31-Mar-24	n/a	n/a	Develop the 2024/25 Enterprise Risk Management Annual Performance Plan by 31-Mar-24	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-23	new indicator	none	Submit Risk Management Committee Terms of Reference/ Charter to Council for adoption by 30-Sept-23	Submit Risk Management Committee Terms of Reference/ Charter to Council for adoption by 30-Sept-23	n/a	n/a	n/a	OPEX	OMM	Council resolution

SD28	To promote accountability to the citizens of Ubuhebeze	Coordination of centralised ward committee	Number of centralised ward committee meetings coordinated by 30-Jun-24	Number	Coordinate a sitting of 4 centralised ward committees meetings by 30-Jun-24	2 centralised ward committee meeting was held on the 15th of March 2022 and 2nd of June 2022.	none	Coordinate a sitting of 4 centralised ward committees meetings by 30-Jun-24	Coordinate a sitting of 1 centralised ward committees meeting by 30-Sep-23	Coordinate a sitting of 1 centralised ward committees meeting by 31-Dec-23	Coordinate a sitting of 1 centralised ward committees meeting by 31-Mar-24	Coordinate a sitting of 1 centralised ward committees meeting by 30-Jun-24	OPEX	SD	Signed Attendance register and minutes
SD29	To promote accountability to the citizens of Ubuhebeze	Submission of OSS progress report to Social Development portfolio	Number of OSS progress reports submitted to Social Development Portfolio committee by 30-Jun-24	Number	Submission of 4 progress reports of OSS to Social Development portfolio by 30-Jun-24	3 progress reports on OSS were submitted to SD portfolio committees on the 4th of August 2021, 14th of February 2022 and 8th of June 2022.	none	Submission of 4 progress reports on OSS to Social Development portfolio committee by 30-Jun-24	Submit 1 progress report on OSS to Social Development portfolio committee by 30-Sep-22	Submit 1 progress report on OSS to Social Development portfolio committee by 31-Dec-23	Submit 1 progress reports on OSS to Social Development portfolio committee by 31-Mar-24	Submit 1 progress report on OSS to Social Development portfolio committee by 30-Jun-24	OPEX	SD	Signed minutes and Progress report
SD30	To promote accountability to the citizens of Ubuhebeze	Functionality of ward committees	Number of functional ward committees	Number	Monitor the functionality of 14 ward committees by 30-Jun-24	new indicator	none	Monitor the functionality of 14 ward committees by 30-Jun-24	Monitor the functionality of 4 ward committees by 30-Sep-23	Monitor the functionality of 3 ward committees by 31-Dec-23	Monitor the functionality of 3 ward committees by 31-Mar-24	Monitor the functionality of 4 ward committees by 30-Jun-24	OPEX	SD	Ward functionality report
SD31	To promote accountability to the citizens of Ubuhebeze	Coordination of IDP roadshows	Number of IDP public participation meetings coordinated by 30-Apr-24	Number	8 IDP public participation meetings coordinated (6 clustered and 2 ratepayers) by 30-Apr-24	8 IDP public participation meetings coordinated on the 12th of October 2021 at Bhoobhobho Hall, on the 13th of October 2021 at Kwathathani Hall, on the 14th of October 2021 at Chibini Hall and Ratepayers meeting on the 14th of October 2021 at Soweto Hall, 5th of April 2022 at Madungeni hall, on the 6th of April 2022 at Themba Mnguni hall, on the 7th of April 2022 at Hopewell hall and 1 ratepayers on the 7th of April 2022 at Soweto Hall.	none	8 IDP public participation meetings coordinated (6 clustered and 2 ratepayers) by 30-Apr-24	n/a	4 IDP public participation meetings coordinated (3 Clustered and 1 ratepayers) by 30-Nov-23	n/a	4 IDP public participation meetings coordinated (3 Clustered and 1 ratepayers) by 30-Apr-24	OPEX	SD	Signed attendance registers
IPD29 BTO07 CORP25 SD32	To improve the performance and functioning of the municipality	Holding of departmental meetings	Number of departmental meetings held by 30-Jun-24	Number	Holding of 4 departmental meetings by 30-Jun-24	CORP: 4 departmental meetings held on the 30th of September 2021, 16th of November 2021, 27th of January 2022, 19th of May 2022. IPD: 4 departmental meetings held on 27 Sep 21, 14 December 2021, 23 March 2022, 25th of May 2022. BTO: 3 departmental meetings held on the 21/09/2021, 06/10/2021, 12/01/2022. SD: 5 departmental meetings held on 21-Sep-21, 13th of December 2021, 24th of January 2022, 23rd of May 2022 and on the 31st of May 2022.	none	Holding of 4 departmental meetings by 30-Jun-24	Holding of 1 departmental meeting by 30-Sep-23	Holding of 1 departmental meeting by 31-Dec-23	Holding of 1 departmental meeting by 31-Mar-24	Holding of 1 departmental meetings by 30-Jun-24	OPEX	SD; IPD; BTO; CORP	Signed attendance register & signed minutes
IPD30 BTO08 CORP26 SD33	To promote accountability to the citizens of Ubuhebeze	Attending IDP public participation meetings	Number of IDP public participation meetings attended 30-Apr-23	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-24	n/a	2 IDP public participation meeting attended (1 Clustered and 1 Ratepayers) by 30-Nov-23	n/a	2 IDP public participation meeting attended (1 Clustered and 1 Ratepayers) by 30-Apr-24	OPEX	SD; IPD; BTO; CORP	Signed attendance register
IPD31 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-24	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. 4 Council: 26/02/19, 20/08/19, 10/09/19, 10/09/19	none	submission of progress reports to 16 council committee meetings (4 MANCO, 4 Portfolio, 4 EXCO, 4 Council meetings) by 30-Jun-24	submission of progress reports to 4 council committee meetings (1 MANCO, 1 Portfolio, 1 EXCO, 1 Council meetings) by 30-Sep-23	submission of progress reports to 4 council committee meetings (1 MANCO, 1 Portfolio, 1 EXCO, 1 Council meetings) by 31-Dec-23	submission of progress reports to 4 council committee meetings (1 MANCO, 1 Portfolio, 1 EXCO, 1 Council meetings) by 31-Mar-24	submission of progress reports to 4 council committee meetings (1 MANCO, 1 Portfolio, 1 EXCO, 1 Council meetings) by 30-Jun-24	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-24	new indicator	none	Monitor complaints management system by 30-Jun-24	Monitor complaints management system by 30-Sept-23	Monitor complaints management system by 31-Dec-23	Monitor complaints management system by 31-Mar-24	Monitor complaints management system by 30-Jun-24	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-24	new indicator	none	Conduct inspection of all municipal vehicles by 30-Jun-24	Conduct inspection of all municipal vehicles by 30-Sept-23	Conduct inspection of all municipal vehicles by 31-Dec-23	Conduct inspection of all municipal vehicles by 31-Mar-24	Conduct inspection of all municipal vehicles by 30-Jun-24	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-24	new indicator	none	Conduct inspection of municipal owned properties (4 Halls and 2 Council houses) by 30-Jun-24	Conduct inspection of municipal owned properties (4 Halls and 2 Council houses) by 30-Sept-23	Conduct inspection of municipal owned properties (4 Halls and 2 Council houses) by 31-Dec-23	Conduct inspection of municipal owned properties (4 Halls and 2 Council houses) by 31-Mar-24	Conduct inspection of municipal owned properties (4 Halls and 2 Council houses) by 30-Jun-24	OPEX	CORP	Signed inspection register	
IPD32 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-24	Number	4 reports submitted to risk management committee meetings by 30-Jun-24	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-24	1 report submitted to risk management committee meeting by 30-Sep-23	1 report submitted to risk management committee meeting by 31-Dec-23	1 report submitted to risk management committee meeting by 31-Mar-24	1 report submitted to risk management committee meeting by 30-Jun-24	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-24		none	Develop an Action Plan to address AG queries by 25-Jan-24	n/a	n/a	Develop an Action Plan to address AG queries by 25-Jan-24	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 2024/2025 draft annual budget to Council for approval	Date by which the 2024/2025 Draft annual budget is tabled to council for approval	Date	Tabling of 2024/2025 Draft annual budget to council for approval by 31-Mar-24	The 2020/2021 Draft annual budget was tabled to council for approval on the 26th March 2020	none	Tabling of 2024/2025 Draft annual budget to council for approval by 31-Mar-24	n/a	n/a	Tabling of 2024/2025 Draft annual budget to council for approval by 31-Mar-24	n/a	OPEX	OMM	Signed council minutes and resolution	
OMM36 BTO13			To practice sound financial management principles	Submission of the 2024/2025 draft annual budget to PT & NT	Turnaround time by which the 2024/2025 Draft Annual Budget is submitted to PT & NT after approval by Council	Turnaround time	Submission of 2024/2025 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 2024/2025 Draft Annual Budget to PT & NT within 10 days after approval by Council	n/a	n/a	n/a	Submission of 2024/2025 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	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	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 01/11/2019 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	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 Asset 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-24	The list of newly barcoded assets was reviewed on the 11/05/2020.	none	Review a list of newly barcoded assets by 30-Jun-24	n/a	n/a	n/a	Review a list of newly barcoded assets by 30-Jun-24	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-24	Budget and Treasury policies were adopted by council on the 28/05/2020	none	Adoption of Budget and Treasury policies by 30-Jun-24	n/a	n/a	n/a	Adoption of Budget and Treasury policies by 30-Jun-24	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-24	Asset verification plan was reviewed and signed on the 01/06/2020.	none	Reviewal and signing of Asset Verification plan by 30-Apr-24	n/a	n/a	n/a	Reviewal and signing of Asset Verification plan by 30-Apr-24	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-24	Asset verification report was reviewed on 31st May 2020.	none	Reviewal and signing of Asset Verification Report by 30-Jun-24	n/a	n/a	n/a	Reviewal and signing of Asset Verification Report by 30-Jun-24	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-24	Annual disposal report was not reviewed.	none	Review and approve annual disposal report by 30-Jun-24	n/a	n/a	n/a	Review and approve annual disposal report by 30-Jun-24	OPEX	BTO	Signed annual disposal report
OMM37	To practice sound financial management principles	Adoption of the 2024/25 final annual budget	Date by which the 2024/25 final annual budget is adopted by Council	Date	2024/25 final annual budget adopted by Council (31-May-24)	2020/2021 Final Budget was adopted by Council on the 28th May 2020.	none	2024/25 final annual budget adopted by Council (31-May-24)	n/a	n/a	n/a	2024/25 final annual budget adopted by Council (31-May-24)	OPEX	OMM	Council signed minutes and resolution
OMM38	To practice sound financial management principles	Submission of the final 2024/25 adopted annual budget to NT & PT	Turnaround time for submission of 2024/25 adopted Final Budget to NT & PT after Council adoption	Turnaround time	Monitor the submission of 2024/25 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 2024/25 adopted Final Budget to NT & PT within 10 days of Council adoption	n/a	n/a	n/a	Monitor the submission of 2024/25 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-24	Number	Submission of 12 section 71 reports' Mayor (MFMA section 71(1)) by 30-Jun-24	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-24	Submission of 3 section 71 reports to Mayor by 30-Sep-23	Submission of 3 section 71 reports to Mayor by 31-Dec-23	Submission of 3 section 71 reports to Mayor by 31-Mar-24	Submission of 3 section 71 reports to Mayor by 30-Jun-24	OPEX	OMM	Signed portfolio minutes and section 71 reports
OMM40	To practice sound financial management principles	Submission of the 2024/2025 final SDBIP and annual performance agreements to the Mayor	Turnaround time for submission of 2024/2025 final SDBIP and annual performance agreements to Mayor after budget adoption	Turnaround time	Submission of 2024/2025 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 2024/2025 final SDBIP and annual performance agreements to Mayor within 14 days of budget adoption	n/a	n/a	n/a	Submission of 2024/2025 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 2024/2025 draft SDBIP to COGTA	Turnaround time for submission of Draft 2024/2025 SDBIP to COGTA after council approval	Turnaround time	Submission of the Draft 2024/2025 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 2024/2025 SDBIP to COGTA within 10 days after council approval	n/a	n/a	n/a	Submission of the Draft 2024/2025 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 2024/2025 SDBIP to Council for adoption after budget adoption	Turnaround time	Submit 2024/2025 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 2024/2025 SDBIP to Council for adoption within 28 days after budget adoption	n/a	n/a	n/a	Submit 2024/2025 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 2023/24 adjusted SDBIP and IDP is published after the approval of adjusted budget	Turnaround time	Publication of adjusted 2023/24 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 Fever Newspaper and 24th March 2020 on Ilanga which was within 10 days after the approval of Adjusted Budget.	none	Publication of adjusted 2023/24 SDBIP and IDP in newspapers and website within 10 days after approval of adjusted budget	n/a	n/a	Publication of adjusted 2023/24 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	Distributed the agenda of the Finance Portfolio committee meeting 2 days prior to the meeting as follows: 1.Date of Distribution: 09.07.19 Date of the meeting: 11.07.19 which translates to 3 days prior to the meeting 2.Date of Distribution : 12.08.19 Date of the meeting: 13.08.19 which translates to 1 day prior to the meeting 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 5.Date of Distribution: 12.11.19 Date of the meeting: 14.11.19 which translates to 2 days prior to the meeting	none	Distribute the agenda of the Finance Portfolio committee meeting 2 days prior to meeting	Distribute the agenda of the Finance Portfolio committee meeting 2 days prior to meeting	Distribute the agenda of the Finance Portfolio committee meeting 2 days prior to meeting	Distribute the agenda of the Finance Portfolio committee meeting 2 days prior to meeting	Distribute the agenda of the Finance Portfolio committee meeting 2 days prior to meeting	OPEX	CORP	Dated proof of agenda distribution and date of the meeting
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-24	new indicator	none	Monitor revenue collection in municipal rental properties by 30-Jun-24	Monitor revenue collection in municipal rental properties by 31-Sept-23	Monitor revenue collection in municipal rental properties by 31-Dec-23	Monitor revenue collection in municipal rental properties by 31-Mar-24	Monitor revenue collection in municipal rental properties by 30-Jun-24	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-24	Capital commitment register was approved on 05/05/2020.	none	Approve capital commitment register by 30-Jun-24	n/a	n/a	n/a	Approve capital commitment register by 30-Jun-24	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 06/07/2020.	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 06/07/2020	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
IPD33	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-23		none	Conduct assessment on infrastructure and submit Conditional assessment report to BTO by 30-Sept-23	Conduct assessment on infrastructure and submit Conditional assessment report to BTO by 30-Sept-23	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 2023/24 conditional assessment report is reviewed and approved	Date	Review and approve 2023/24 conditional assessment report by 30-Jun-24	Conditional assessment report was not reviewed by 30 June 2020.	none	Review and approve 2023/24 conditional assessment report by 30-Jun-24	n/a	n/a	n/a	Review and approve 2023/24 conditional assessment report by 30-Jun-24	OPEX	BTO	Reviewed and signed Conditional assessment report
BTO27	To practice sound financial management principles	Adoption of the 2024/25 final annual budget	Date by which the 2024/25 final annual budget is adopted by Council	Date	2024/25 final annual budget adopted by Council (31-May-24)	The 2020/21 Final annual budget was adopted by council on the 28th May 2020.	none	2024/25 final annual budget adopted by Council (31-May-24)	n/a	n/a	n/a	2024/25 final annual budget adopted by Council (31-May-24)	OPEX	BTO	Council signed minutes and resolution
BTO28	To practice sound financial management principles	Submission of the final 2024/25 adopted annual budget to NT & PT	Turnaround time for submission of 2024/25 adopted Final Budget to NT & PT after Council adoption	Turnaround time	2024/25 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	2024/25 adopted Final Budget submitted to NT & PT within 10 days of council adoption	n/a	n/a	n/a	2024/25 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 2023/24 adjustments budget	Date by which 2023/24 Adjustments budget is Adopted	Date	Adopt 2023/24 Adjustments budget by 28-Feb-24	2019/2020 Adjustment budget was adopted on the 20th January 2020.	none	Adopt 2023/24 Adjustments budget by 28-Feb-24	n/a	n/a	Adopt 2023/24 Adjustments budget by 28-Feb-24	n/a	OPEX	BTO	Council resolution
BTO30	To practice sound financial management principles	Submission of the 2023/24 adjustments budget to NT & PT	Turnaround time for submission of 2023/24 adjustments budget to NT & PT after the adoption	Turnaround time	Submission of Adjustments Budget for 2023/24 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 2023/24 to NT & PT within 10 days after adoption	n/a	n/a	Submission of Adjustments Budget for 2023/24 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 2023/24 Annual financial statements (with annual report) is Submitted to AG	Date	Submit 2023/24 Annual financial statements (with annual report) to AG by 31-Aug-23	2018/19 Annual financial statements were submitted to AG on the 30th August 2019.	none	Submit 2023/24 Annual financial statements (with annual report) to AG by 31-Aug-23	Submit 2023/24 Annual financial statements (with annual report) to AG by 31-Aug-23	n/a	n/a	n/a	OPEX	BTO	Proof of submission
BTO32	To practice sound financial management principles	Tabling of the 2023/24 Mid-Term budget	Date by which 2023/24 Mid-Term budget review is tabled to Council – section 72	Date	Tabling of 2023/24 Mid-Term budget review to Council– section 72 by 25-Jan-24	2019/20 Mid-Term budget review was tabled to Council on the 20th January 2020.	none	Tabling of 2023/24 Mid-Term budget review to Council– section 72 by 25-Jan-24	n/a	n/a	Tabling of 2023/24 Mid-Term budget review to Council– section 72 by 25-Jan-24	n/a	OPEX	BTO	Council resolution
BTO33	To practice sound financial management principles	Submission of the 2023/24 Mid-Term budget to NT & PT	Date by which 2023/24 Mid-Term budget review is Submitted to NT& PT	Date	Submission of the 2023/24 Mid-Term budget review to NT& PT by 25-Jan-24	2019/20 Mid-Term budget review was submitted to NT& PT on the 24-Jan-20	none	Submission of the 2023/24 Mid-Term budget review to NT& PT by 25-Jan-24	n/a	n/a	Submission of the 2023/24 Mid-Term budget review to NT& PT by 25-Jan-24	n/a	OPEX	BTO	Proof of submission
IPD34	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 by 30-Jun-24	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-24	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 10% by 30-Sep-23	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 50% by 31-Dec-23	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 75% by 31-Mar-24	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 100% by 30-Jun-24	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-24	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-24	n/a	n/a	n/a	Develop and adopt an Annual procurement plan by 31-May-24	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-24 (% of current debt over total debt)	Current Debtors is 4,05%	none	Current Debtors not above 40% of the total debtors by 30-Jun-24 (% of current debt over total debt)	Current Debtors not more than 20% of the total debtors by 30-Sep-23	Current Debtors not more than 30% of the total debtors by 31-Dec-23	Current Debtors not more than 35% of the total debtors by 31-Mar-24	Current Debtors not above 40% of the total debtors by 30-Jun-24	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-24	Interim AFS were approved on the 28-Feb-2020	none	Approval of the Interim AFS by 28-Feb-24	n/a	n/a	Approval of the Interim AFS by 28-Feb-24	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	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-24	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-24	Monitor revenue collection of R650 000 through community safety services by 30-Sep-23	Monitor revenue collection of R650 000 through community safety services by 31-Dec-23	Monitor revenue collection of R650 000 through community safety services by 31-Mar-24	Monitor revenue collection of R650 000 through community safety services by 30-Jun-24	OPEX	SD	E-Natis report
IPD35	To practice sound financial management principles	Compliance with the MFMA	Number of progress reports submitted to IPD Portfolio Committee by 30-Jun-24	Number	4 progress reports submitted to IPD Portfolio Committee by 30-Jun-24	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-24	1 progress report submitted to IPD Portfolio Committee by 30-Sep-23	1 progress report submitted to IPD Portfolio Committee by 31-Dec-23	1 progress report submitted to IPD Portfolio Committee by 31-Mar-24	1 progress report submitted to IPD Portfolio Committee by 30-Jun-24	OPEX	IPD	Signed portfolio minutes with signed attendance register

	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	CROSS CUTTING INTERVENTIONS														
IPD36		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-24	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-24	n/a	n/a	review and submission of draft spatial development framework to IDP unit by 08-Mar-23	Final review and submission of Spatial Development Framework to IDP unit by 10-May-24	OPEX	IPD	Proof of submission, Draft & Final SDF
IPD37		To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability	Submission of Land Use Wall to Wall Scheme	Date by which the Draft Land Use Wall to Wall Scheme is submitted to Council	Date	Submission of the Draft Land Use (Wall to Wall) Scheme to Council by 30-Jun-24	new indicator	none	Submission of the Draft Land Use (Wall to Wall) Scheme to Council by 30-Jun-24	n/a	n/a	Appointment of the service provider to undertake the development of the land use (wall to wall) scheme and inception report by 31-Mar-24	Submission of the Draft Land Use (Wall to Wall) Scheme to Council by 30-Jun-24	OPEX	IPD	Appointment letter, Council resolution
IPD38		To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability	Monitoring of Updated Data Sets for GIS	Date by which Data Sets for GIS is updated	Date	Monitor the Updating of Data Sets for GIS by 30-Apr-24	Updated GIS data submitted together with the final ward profile report reflecting information for all wards within Ubuhlebezwe was submitted to IDP office on the 30th May 2020.	none	Monitor the updating of data sets for GIS by 30-Apr-24	n/a	n/a	Monitor the Updating of draft Data Sets for GIS by 28-Feb-24	Monitor the Updating of final Data Sets for GIS by 30-Apr-24	OPEX	IPD	Spread sheet of collected data and mapping of the collected sets
IPD39		To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability	Monitor the submission of final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction	Date by which the final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction is submitted	Date	Monitor the submission of final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction by 30-May-24	Final ward profile report reflecting information for all wards within Ubuhlebezwe was monitored and submitted to the IDP office on the 30th May 2020.	none	Monitor the submission of final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction by 30-May-24	Monitor the submission of ubuhlebezwe wards profiling reports focus areas that is demographics , infrastructure by 30-Sep-23	n/a	Monitor the submission of draft ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction by 31-Mar-24	Monitor the submission of final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction by 30-May-24	OPEX	IPD	Ward profile report on focus areas , draft ward profiles reports and final ward profiles report and applicable mapping
IPD40		To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability	Submission of Golf Course Estate SPLUMA application for the submission to Municipal Planning Tribunal (MPT) for approval	Date by which applications for the subdivision of the Golf Course Estate are submitted to the MPT for approval	Date	Submit SPLUMA Applications for the Subdivision of Golf Course Estate to the MPT for approval by 30-Jun-24	new indicator	none	Submit SPLUMA Applications for the Subdivision of Golf Course Estate to the MPT for approval by 30-Jun-24	n/a	n/a	n/a	Submit SPLUMA Applications for the Subdivision of Golf Course Estate to the MPT for approval by 30-Jun-24	OPEX	IPD	Proof of submission
IPD41		To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability	Development of Integrated Transport Plan	Date by which the final Integrated Transport Plan is developed	Date	Development of final Integrated Transport Plan by 31-Dec-23	new indicator	none	Reviewal and submission of the final Integrated Transport Plan to Council by 30-Jun-24	n/a	n/a	Appointment of service provider to undertake the review of Integrated Transport Plan and Inception report by 31-Mar-24	Reviewal and submission of the final Integrated Transport Plan to Council by 30-Jun-24	OPEX	IPD	Final Integrated Transport Plan
IPD42		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 Capital Infrastructure Projects	Date by which the Capital Infrastructure Project is reviewed and submitted to Council	Date	Reviewal of the final capital infrastructure projects and submission to Council by 30-Jun-24	new indicator	none	Reviewal of the final capital infrastructure projects and submission to Council by 30-Jun-24	n/a	n/a	n/a	Reviewal of the final capital infrastructure projects and submission to Council by 30-Jun-24	OPEX	IPD	Final Capital Infrastructure Projects & Council Resolution
IPD43		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 Infrastructure Maintenance Plan to council	Date by which the Infrastructure Maintenance Plan is reviewed and submitted to Council	Date	Review Infrastructure Maintenance Plan and submit to Council by 30-Jun-24	new indicator	none	Review Infrastructure Maintenance Plan and submit to Council by 30-Jun-24	n/a	n/a	n/a	Review Infrastructure Maintenance Plan and submit to Council by 30-Jun-24	OPEX	IPD	Signed Proof of reviewal
OMM44		To improve performance and functioning of the municipality	Adoption of the 2022/23 IDP	Date by which the 2023/24 IDP is submitted to Council for adoption	Date	Submit 2023/24 IDP to Council for adoption by 30-Jun-24	2020/2021 IDP was submitted to Council for adoption on the 28th May 2020.	none	Submit 2023/24 IDP to Council for adoption by 30-Jun-24	n/a	n/a	n/a	Submit 2023/24 IDP to Council for adoption by 30-Jun-24	OPEX	OMM	Council resolution
OMM45		To improve performance and functioning of the municipality	Requesting planned projects for 2024/25 from sector departments	Date by which planned projects for 2024/25 are requested from departments	Date	Request planned projects for 2024/25 from Sector Departments by 30-Jun-24	2 IDP Stakeholders meeting was held on the 10th October 2019 and 13th May 2020.	none	Request planned projects for 2024/25 from Sector Departments by 30-Jun-24	n/a	Request draft planned projects for 2024/25 from Sector Departments by 31-Dec-24	n/a	Request final planned projects for 2024/25 from Sector Departments by 30-Jun-24	OPEX	OMM	Proof of request to the sector departments.

SD39	To improve safety and security within the municipal environment	Submission of Disaster Management sector plan to Council	Date by which Disaster Management sector plan is submitted to Council	Date	Submission of Disaster Management sector plan to Council by 30-Jun-22	21 fire safety awareness campaigns were conducted on the following dates: 19th of July 2019 at Mehloane Primary, 29th of July 2019 at Umhlabashane SP school, 24th of July 2019 at Hopewell community hall, 23rd of July 2019 at Umhlabashane JP school, 22nd of August 2019 at Mahehle primary school, 6th of September 2019 at Ubuhebeze municipal office, 10th of September 2019 at Ubuhebeze municipal office.	none	Submission of Disaster Management sector plan to Council by 30-Jun-24	n/a	n/a	n/a	Submission of Disaster Management sector plan to Council by 30-Jun-24	OPEX	SD	Council Resolution
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-24	Number	Monitor 4 Disaster Management Advisory Forum meetings held by 30-Jun-24	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-24	Monitor 1 Disaster Management Advisory Forum meeting held by 30-Sep-23	Monitor 1 Disaster Management Advisory Forum meeting held by 31-Dec-23	Monitor 1 Disaster Management Advisory Forum meeting held by 31-Mar-24	Monitor 1 Disaster Management Advisory Forum meeting held by 30-Jun-24	R150 000.00	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-24		none	Monitor compliance with fire and rescue regulations by 30-Jun-24	Monitor compliance with fire and rescue regulations by 30-Sep-23	Monitor compliance with fire and rescue regulations by 31-Dec-23	Monitor compliance with fire and rescue regulations by 31-Mar-24	Monitor compliance with fire and rescue regulations by 30-Jun-24		SD	Dated pictures, fire inspection forms
SD42	To facilitate spatial development in the entire era of Ubuhebeze and at the same time achieve economic and environmental sustainability.	Monitor the commemoration of Arbor Day	Number of trees planted within Ubuhebeze by 30-Sep-23	Number	Monitor Arbor Day commemoration by planting 10 trees within Ubuhebeze by 30-Sep-23	Arbor Day commemoration was coordinated by planting 10 trees within Ubuhebeze on the 11th of September 2019, 17th of September 2019, 25th of September 2019.	none	Monitor Arbor Day commemoration by planting 10 trees within Ubuhebeze by 30-Sep-23	Monitor Arbor Day commemoration by planting 10 trees within Ubuhebeze by 30-Sep-23	n/a	n/a	n/a	OPEX	SD	Dated Pictures
SD43	To facilitate spatial development in the entire era of Ubuhebeze 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-24	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-24	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-24	OPEX	SD	Proof of submission to IPD Department.
IPD44; 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 1 Template 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 M.E. MKHIZE	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





