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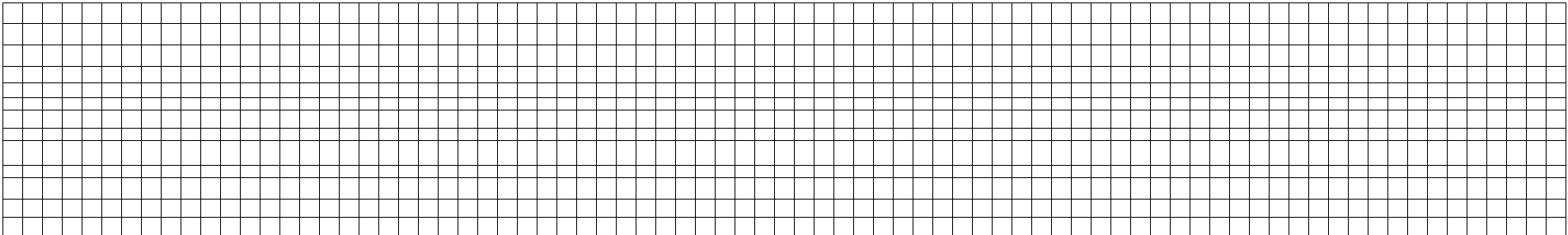
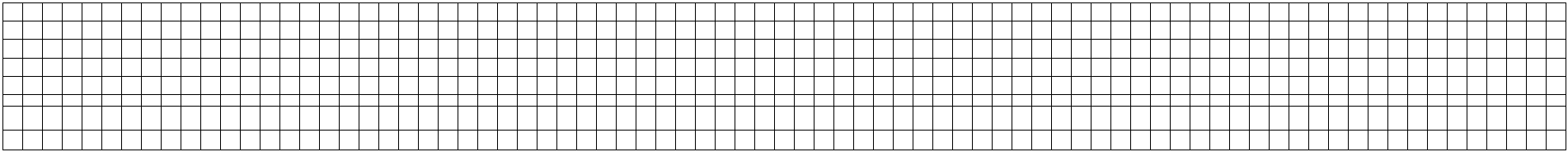












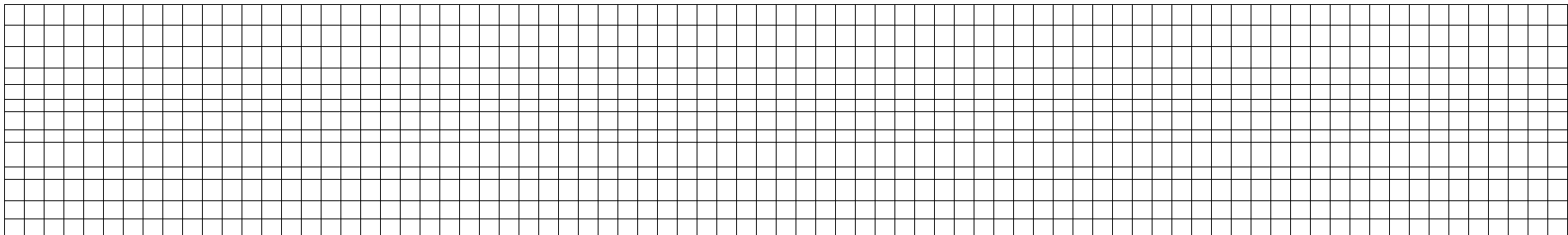
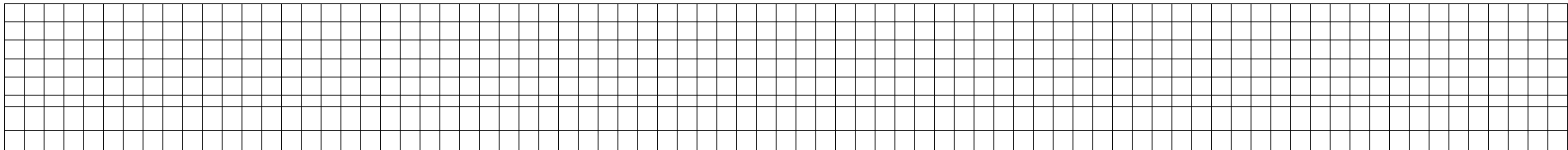










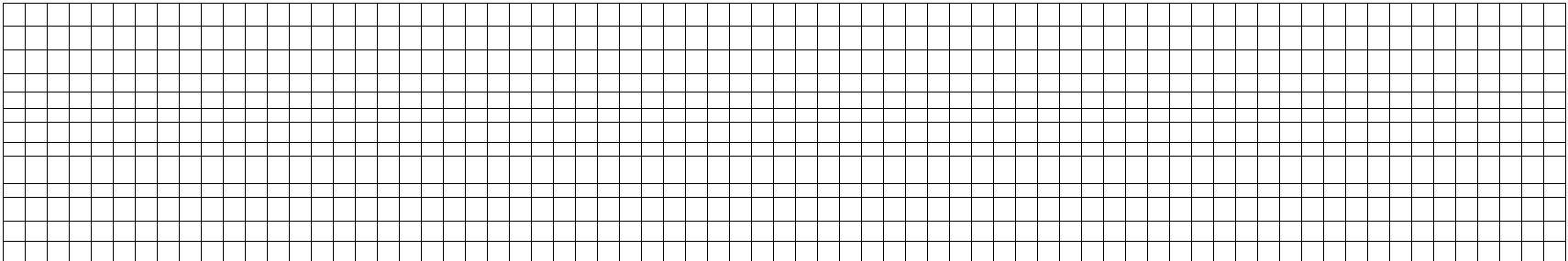
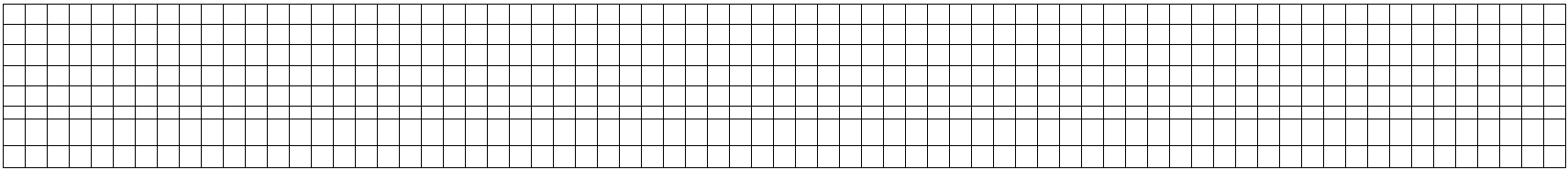


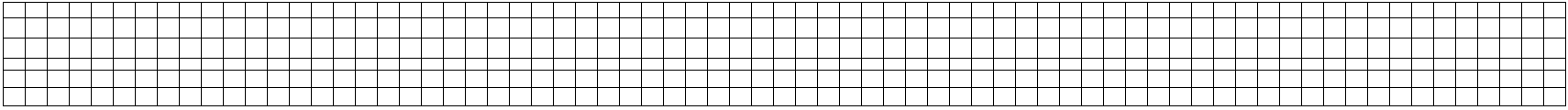
















**SAKHISIZWE MUNICIPALITY: 2018/2019 TOP LAYER SDBIP**

KPA	PRIORITY AREA	IDP REF	OBJECTIVE	STRATEGY	BASELINE/ST ATUS QUO	KPI	BUDGET	ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER									
									Q1			Q2			Q3			Target
									Target	Budget	Evidence	Target	Budget	Evidence	Target	Budget	Evidence	
<b>MUNICIPAL MANAGERS OFFICE</b>																		
GGPO 1	Council Oversight	MM01	Ensure that the municipal governance is fully functional by 2022	To facilitate the Council sittings in 2018-2019 FY	2018/19 Council Calendar	No. of Ordinary Council and Special Council sitting as per the approved Council Calendar	R48 000	4 Ordinary Council and 2 Special Council sitting as per the approved Council Calendar	1 Ordinary Council and 1 Special Meeting sitting as per the approved Council Calendar	R12000,00	Advert, Council minutes and credentials	1 Ordinary Council sitting as per the approved Council Calendar	R12000,00	Advert, Council minutes and credentials	1 Ordinary Council and 1 Special Council sitting as per the approved Council Calendar	R12000,00	Advert, Council minutes and credentials	1 Ordinary Council sitting as per the approved Council Calendar
		MM02		To facilitate coordination of EXCO sittings in 2018-2019 FY	2018/19 Council Calendar	No. of Executive Committee sittings as per the approved Council Calendar	Nil	4 Executive Committee meetings facilitated as per the approved Council Calendar	1 EXCO meeting by the end of first quarter 2018/2019	Nil	EXCO minutes and credentials	1 EXCO meeting by the end of first quarter 2018/2019	Nil	EXCO minutes and credentials	1 EXCO meeting by the end of first quarter 2018/2019	Nil	EXCO minutes and credentials	1 EXCO meeting by the end of first quarter 2018/2019
		MM03		To facilitate coordination of STANCO sittings in 2018-2019 FY	2018/19 Council Calendar	No. of Standing Committee sittings as per the approved Council Calendar	Nil	12 Standing Committee sitting as per the approved Council Calendar	3 Standing Committee meeting sitting as per the approved Council Calendar	nil (Agenda stationery)	Standing committee minutes and credentials	3 Standing Committee meeting sitting as per the approved Council Calendar	nil (Agenda stationery)	Standing committee minutes and credentials	3 Standing Committee meeting sitting as per the approved Council Calendar	nil (Agenda stationery)	Standing committee minutes and credentials	4 Standing Committee meeting sitting as per the approved Council Calendar
		MM04		To facilitate coordination of MPAC sittings in 2018-2019 FY	2018 – 2019 MPAC sittings	Number of MPAC sitting as per the approved Action Plan	Nil	4 MPAC sittings as per Action Plan	1 MPAC meeting by end of first quarter 2018/2019		Mpac minutes and credentials	1 MPAC meeting by end of second quarter 2018/2019		Mpac minutes and credentials	1 MPAC meeting by end of third quarter 2018/2019		Mpac minutes and credentials	1 MPAC meeting by end of fourth quarter 2018/2019
		MM05		To facilitate the sitting of the Management Meetings as per the approved Council Calendar	2018/19 Council Calendar	Number of Management Committee meetings coordinated as per approved Council Calendar	Nil	12 Management meetings coordinated as the approved Council Calendar	3 MANCO meetings by the end of second quarter 2018/2019	Nil	Management minutes and credentials	3 MANCO meetings by the end of second quarter 2018/2019		Management minutes and credentials	3 MANCO meetings by the end of third quarter 2018/2019		Management minutes and credentials	3 MANCO meetings by the end of fourth quarter 2018/2019

GGPO 2	Special Programmes	MM06	Ensure mainstreaming of special programmes into Sakhisizwe's programmes by 2022.	Implementation of the SPU Mainstreaming Plan 2018-2023	SPU Mainstreaming Plan 2018-2023	No. Of programmes implemented as the SPU Mainstreaming Plan	600 000	Implementation of all the SPU annual plan (Number of projects) by 30 June 2019	% implementation of the SPU annual plan		Report and credentials	% implementation of the SPU annual plan		Report and credentials	% implementation of the SPU annual plan		Report and credentials	% implementation of the SPU annual plan
GGPO 3		MM07	To ensure clean and accounting governance by	Implementation of 2017/18 Audit Action Plan	2017/2018 audit Action Plan	number of audit findings addressed by June 2019	Nil	60% Implementation of the Audit Action Plan by 30 June 2019	15% Implementation of the Audit Action Plan by 30 September 2018.		number of audit findings addresses versus total number of findings	15% Implementation of the Audit Action Plan by 30 Decembr 2018.		number of audit findings addresses versus total number of findings	15% Implementation of the Audit Action Plan by 31 March 2019		number of audit findings addresses versus total number of findings	15% Implementation of the Audit Action Plan by 30 June 2019
		MM08		Implementation and monitoring of the 2018/19 Dashboard	2017/2018 Dashboard reports	Number of dashboard reports by set date	Nil	04 dashboard reports submitted by 30 June 2019	01 Dashboard report by 30 September 2018		Dashboard Report	01 Dashboard report by December 2018		Dashboard Report	01 Dashboard report by March 2019		Dashboard Report	01 Dashboard report by June 2019
		MM09		To facilitate coordination of Audit Committee sittings by Council in 2018-2019 FY	2018/19 Council Calendar	Number of Audit Committee meetings by June 2019.	Nil	04 Audit Committee meetings by 30 June 2019.	1 Audit Committee meetings by the end of first quarter 2018/2019		Audit committee minutes and credentials	1 Audit Committee meetings by the end of first quarter 2018/2019		Audit committee minutes and credentials	1 Audit Committee meetings by the end of first quarter 2018/2019		Audit committee minutes and credentials	1 Audit Committee meetings by the end of first quarter 2018/2019
				To facilitate coordination of Risk Committee sittings by Council in 2018-2019 FY	2018/19 Council Calendar	Number of Risk Committee meetings by June 2019.	Nil	04 Risk Committee meetings by 30 June 2019.	1 Risk Committee meetings by the end of first quarter 2018/2019		Risk committee minutes and credentials	1 Audit Committee meetings by the end of first quarter 2018/2019		Risk committee minutes and credentials	1 Audit Committee meetings by the end of first quarter 2018/2019		Risk committee minutes and credentials	1 Audit Committee meetings by the end of first quarter 2018/2019
		MM10		To ensure adoption and implementation of 2017 – 2018 Internal Audit plan	2017/2018 completed Internal Audit Plan	number of projects implemented of the adopted Internal Audit Plan b by June 2019.	Nil	100% Implementation of adopted Audit Plan by 30 June 2019.	Implementation of adopted Audit Plan (02 Internal Audit reports)		Internal Audit reports	Implementation of adopted Audit Plan (03 Internal Audit reports)		Internal Audit reports	Implementation of adopted Audit Plan (03 Internal Audit reports)		Internal Audit reports	Implementation of adopted Audit Plan (02 Internal Audit reports)

	Audit, Risk and Fraud	MM11	governance by 2022.	To facilitate development of institutional Risk Register and four quarterly reports	2017 / 2018 adopted Risk Register	Risk Register by set date	Nil	1 Annual Risk Register and 4 Risk Management implementation Reports by 30 June 2019.	1 Annual Risk Register and 1 Risk Management implementation Report		Risk Register and Risk report	1 Risk Management implementation Report		Risk report	1 Risk Management implementation Report		Risk report	1 Risk Management implementation Report	
		MM12		Review of Risk Management Strategy	2017/2018 Developed Risk Strategy	Adopted Risk Management Strategy by June 2019.	Nil	Review and Adopted Risk Management Strategy by 30 June 2019.											Review of Risk Management Strategy
		MM13		Review of Internal Audit and Audit Committee Charters.	2016/2017 Review of Internal Audit and Audit Committee Charters	Adopted Internal Audit and Audit Committee Charters by June 2019	Nil	Review and adoption of Internal Audit and Audit Committee Charters 30 June 2019											Review of Internal Audit and Audit Committee Charters
		MM14				Number of Fraud prevention awareness campaigns conducted by set date	Nil	01 fraud prevention awareness campaign by 30 June 2018							01 fraud prevention awareness campaigns by 30 March 2019		Inputs and credentials		
GGP03	Communications	MM17	To ensure efficient and credible communication with all our stakeholders	Implementation of Communication Plan in 2018-2019 FY	Communication Plan	number of programmes implemented as per the annual	50 000	02 programmes implemented as per the annual communication	Revenue enhancement awareness campaign		Inputs and credentials	Revenue enhancement awareness campaign		Inputs and credentials	Revenue enhancement awareness campaign		Inputs and credentials	Revenue enhancement awareness campaign	
													News Letter by Decmeber 2018.		News letter		News Letter by June 2019		
	Petitions	MM19		To ensure established Petitions committee by 2018-2019 FY	None	Established petitions/complaints committee by June 2019	Nil	Establishment of Petitions Committee by 30 June 2019	Establishment of Petitions Committee by 30 September 2018		Council minutes, credentials and Petitions committee members								

			MM20		2017/2018 petitions/complaints responded to.	Number of Petitions/complaints registered and responded to by 30 June 2019		All Petitions/complaints registered and responded to by 30 June 2019	All petitions/complaints responded to by September 2018		Number of petitions/complaints received versus responses	All petitions/complaints responded to by December 2018		Number of petitions/complaints received versus responses	All petitions/complaints responded to by March 2019.		Number of petitions/complaints received versus responses	All petitions/complaints responded to by June 2019.	
0	0	performance Management	To ensure the implementation, monitoring and evaluation of the IDP and Budget by 2022	Implementation of the 2018/19 SDBIP	2017/2018 performance assessment report	number of formal Performance Reports submitted to office of the Mayor by June 2019	Nil	02 Formal performances assessments (Mid term and Annual ) by 30 June 2019	Annual 2017/18 Performance Assessment by June 2019		annual assessment report			Mid-term assessments by Decemeber 2018		Mid term assessment report			
			MM21	Implementation of the 2018/19 SDBIP	2017/2018 performance assessment report	number of formal Performance Reports submitted to office of the Mayor by June 2019	Nil	02 informal assessments performances assessments by 30 June 2019			Informal assessment by September 2018		Informal assesment report				Informal assessment by March 2019		

KPA	PRIORITY AREA	IDP REF.	OBJECTIVE	STRATEGY	BASELINE/ STATUS QUO	KPI	BUDGET	ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER									
									Q1			Q2			Q3			Q4
									Target	Budget	Evidence	Target	Budget	Evidence	Target	Budget	Evidence	Target
<b>CORPORATE SERVICES</b>																		
MTID 1	Skills Development	CORP 1	Ensure the capacitation of municipal officials and councillors to effectively perform their functions by 2022	Development and implementation of Workplace Skills Plan	WSP submitted to LGSETA by 2017/2018	Proof of submission to LGSETA by set date	Nil	Reviewed WSP adopted by the Council 30/04/2019	Training needs analysis	Nil	Inputs and credentials	Skills Audit Questionnaire	Nil	Completed and signed skills audit questionnaire	N/A	N/A	N/A	Submission of WSP to LGSETA
		CORP 2			2017/2018 WSP and other training interventions	Number of trainings attended by set date.	R 45,000	9 Skills intervention trainings by 30 June 2019.	4 Trainings	R 20,000	Attendance Register and Proof of Payment for the course	2 Trainings	R 10,000	Attendance Register and Proof of Payment for the course	2 Trainings	R 10,000	Attendance Register and Proof of Payment for the course	1 Training
	Occupational Health and Safety	CORP 3		Impemmenation of Occupational Health and Safety Plan	Development of Occupational Health and Safety Plan	Nil	Adopted Occupational Health Safety Committee in 2018/2019 FY.	Revival and Adoption of the Occupational Health and Safety Committee by Council	Nil	Council Resolution	Needs Analysis on Occupational and Health and Safety	Nil	Situational Analysis Report approved by MM	Draft Occupational, Health and Safety Plan adopted by Council	Nil	Council Resolution and Draft OHS Plan	Final Occupational, Health and Safety Plan adopted by Council	
		CORP 4			Established Occupational Health and Safety in 2014/2015 financial year	Number of meetings held by 30 June 2019.	03 OHS meetings/Sittings in 2018/2019 FY	N/A	N/A	N/A	01 meeting/sitting	Nil	OHS Meeting minutes and Attendance Register	01 meeting/sitting	Nil	OHS Meeting minutes and Attendance Register	01 meeting/sitting	
	Labour Forum	CORP 5		Sitting of LLF meetings	LLF meetings held	Number of meetings held by set date.	Nil	04 LLF meetings by 30 June 2019	01 LLF meeting held	Nil	LLF minutes and credentials	01 LLF meeting held	Nil	LLF minutes and credentials	01 LLF meeting held	Nil	LLF minutes and credentials	01 LLF meeting held
	al Structure	CORP 6		Adopted Organisational Structure for 2017/2018 FY.	Reviewed and adopted Organisational structure by June 2019	Nil	Adopted Organisational Structure for 2019/2020 FY, by June 2019.	N/A	Nil	N/A	Departmental gap analysis on organogram	Nil	Departmental meeting minutes and credentials	Draft Organogram	Nil	Council minutes and credentials	Adopted Organogram	

	Organisation:	CORP 7		Implementation of organisational structure	Approved 2018/19 Organogram	Period taken to fill vacant positions by June 2019	Nil	Filling of vacant budgeted positions within 3 months from time of vacancy by June 2019	Filling vacant budget post within 3 months	Nil	Advert and appointment letter	Filling vacant budget post within 3 months	Nil	Advert and appointment letter	Filling vacant budget post within 3 months	Nil	Advert and appointment letter	Filling vacant budget post within 3 months	
GGPO 4	Council Calendar	CORP 8	To provide administrative support to council and its committees by June 2019	Development of institutional calendar on annual basis and ensure its implementation	Adopted Council Calendar 2017/2018 FY.	Reviewed and adopted Council Calendar by June 2019	Nil	Adopted 2019/2020 FY Council calendar June 2019.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed and Adopted Council Calendar.	
	Council Resolutions	CORP 9		Monitoring of implementation of Council Resolutions	2017/2018 implemented Council Resolutions.	Number of Implemented Council Resolutions.	Nil	100% Implementation of council resolution that fall within 2018/2019 financial year by June 2019.	Implemented Council Resolutions	Nil	Progress report on the implementation of council resolutions	Implemented Council Resolutions	Nil	Progress report on the implementation of council resolutions	Implemented Council Resolutions	Nil	Progress report on the implementation of council resolutions	Implemented Council Resolutions	
	Fleet Management	CORP 10		Monitoring and management of fleet	Monitor of the 2017/2018 fleet Budget	Number of reports to be submitted	4 reports of fleet management .( Fuel consumption)	01 fuel Report	Wesbank auto report, trip authority (mileage) and petrol slip for consolidation	01 fuel Report	Nil	Wesbank auto report, trip authority (mileage) and petrol slip for consolidation	01 fuel Report	Nil	Wesbank auto report, trip authority (mileage) and petrol slip for consolidation	01 fuel Report	Nil	Wesbank auto report, trip authority (mileage) and petrol slip for consolidation	01 fuel Report
		CORP 11			Monitor of the 2017/2018 fleet Budget	Number of reports to be submitted on Fleet and Fuel Management to Council	Nil	4 Reports on Fleet and Fuel Management	Report on Fleet and Fuel Management	Report submitted to Council; Wesbank auto report; Invoices for service maintenance	Report on Fleet and Fuel Management	Nil	Report submitted to Council; Wesbank auto report; Invoices for service maintenance	Report on Fleet and Fuel Management	Nil	Report submitted to Council; Wesbank auto report; Invoices for service maintenance	Report on Fleet and Fuel Management	Nil	Report submitted to Council; Wesbank auto report; Invoices for service maintenance
		CORP 14		Adherence to legislative timeframes for Council Meetings	Council Calendar and Minutes of Meetings	No of Published Council Activities within the prescribed time	R 120,000	All Published Council Activities within the prescribed time	5 Published Council Activities within the prescribed time (Council, IDP Activities and IGR	R 30,000	Adverts and Council Calander	5 Published Council Activities within the prescribed time (Council, IDP Activities	R 30,000	Adverts and Council Calander	5 Published Council Activities within the prescribed time (Council, IDP Activities	R 30,000	Adverts and Council Calander	5 Published Council Activities within the prescribed time (Council, IDP Activities and IGR	

	Leave Management	CORP 15		Monitoring of leave management	2017/2018 leave reports submitted	Number on the monitoring of leave management (Annual, sick, ect)		4 Reports monitoring of leave management (Annual, sick, ect)	1 Reports monitoring of leave management (Annual, sick, ect)	2	Report submitted to MM	1 Reports monitoring of leave management (Annual, sick, ect)	2	Report submitted to MM	1 Reports monitoring of leave management (Annual, sick, ect)	2	Report submitted to MM	1 Reports monitoring of leave management (Annual, sick, ect)
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KPA	PRIORITY AREA	IDP REF.	OBJECTIVE	STRATEGY	BASELINE/ STATUS QUO	KPI	BUDGET	ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER									
									Q1			Q2			Q3			
									Target	Budget	Evidence	Target	Budget	Evidence	Target	Budget	Evidence	Target
<b>TECHNICAL SERVICES</b>																		
SDI 1	Roads Management	TECH01	To ensure Sakhisizwe LM road and infrastructure network is up to an acceptable standard by 2022	Improvement and maintenance of roads	2017/2018 maintained Roads	number of Km's of roads maintained by 30 June 2019		10km of roads maintained by 30 June 2019	2.5km of roads maintained		Progress Report on the work done. Certificate of the 2.5km completed	2.5km of roads maintained		Progress Report on the work done. Certificate of the 2.5km completed	2.5km of roads maintained		Progress Report on the work done. Certificate of the 2.5km completed	2.5km of roads maintained
		TECH02			2017/2018 paved road	number of meters paved roads by 30 June 2018.		400m of paved roads (Qokolo Koppitjje) by 30 June 2019	100m of paved roads		Progress Report on the work done. Certificate of the 100m completed	100m of paved roads		Progress Report on the work done. Certificate of the 100m completed	100m of paved roads		Progress Report on the work done. Certificate of the 100m completed	100m of paved roads
		TECH03			2017/2018 paved road	number of meters paved roads by 30 June 2019.		400m of paved roads (Elliot Streets) by 30 June 2019	100m of paved roads		Progress Report on the work done. Certificate of the 100 m completed	100m of paved roads		Progress Report on the work done. Certificate of the 100 m completed	100m of paved roads		Progress Report on the work done. Certificate of the 100 m completed	100m of paved roads
		TECH04			2017/2018 paved in progress	number of km's of paved road by June 2019.		1km of paved roads ( California) by 30 June 2019	100m of paved roads		Progress Report on the work done. Certificate of the 100m completed	200m of paved roads		Progress Report on the work done. Certificate of the 100m completed	400m of paved roads		Progress Report on the work done. Certificate of the 100m completed	300m of paved roads
		TECH05			2017/2018 paved in progress	number of km's of paved road by June 2019.		2km's of paved roads (ekuthuleni) and storm water by 30 June 2019	500m of paved road		Progress Report on the work done. Certificate of the 500m completed	500m of paved road		Progress Report on the work done. Certificate of the 500m completed	500m of paved road		Progress Report on the work done. Certificate of the 500m completed	500m of paved road
SDI 2	Recreational Facilities	TECH06	To ensure social and economic facilitation of sakhisizwe communities by 2022	Construction of Recreational Facilities	2017/2018 construction of sportfield in progress	% of completion of the sportfield by June 2019		Construction of sport fields by 30 June 2019	25% Construction			25% Construction		25% Construction			25% Construction	
		TECH07			% of completion of the community hall by June 2019		100%-construction/ refurbishment of community hall by 30 June 2019	25% Construction		Progress Report on the work done	25% Construction		Progress Report on the work done	25% Construction		Progress Report on the work done	25% Construction	



KPA	PRIORITY AREA	IDP REF.	OBJECTIVE	STRATEGY	BASELINE/STATUS QUO	KPI	BUDGET	ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER													
									Q1			Q2			Q3		Target					
									Target	Budget	Evidence	Target	Budget	Evidence	Target	Budget		Evidence				
<b>COMMUNITY SERVICES</b>																						
SDI 4	Waste Management	COM01	To promote a health and safe environment through the protection of natural resources by 2022		2012-2017 Integrated Waste Management Plan.	Developed Intergrated Waste Management Plan by June 2019		Development and submission of Integrated Waste Management Plan for approval by Council by 30 June 2019	Developed draft Situational Analysis submitted to MM by 30 Sept 2018-2019			N/A	N/A	N/A	Draft Integrated Waste Management Plan submitted to Council by end 31 Dec 2018	Nil	Council minutes and Draft Integrated Waste Management Plan	Final Integrated Waste Management Plan submitted to Council by end 30 June 2019				
		COM03			2017-2018 Waste Management Awareness Campaigns	Number of waste management awareness campaign by June 2019		02 Waste Management Awareness Campaigns in Cala and Khowa by 30 June 2019	1 Waste Management Awareness Campaign in Cala & Khowa by 30 Sept 2018		Nil	Report and Attendance Register	N/A	NIL	N/A	1 Waste Management Awareness Campaign in Cala & Khowa by 30 Sept 2018	Nil	Report and Attendance Register	N/A			
	Pound Management	COM05			2017/2018 Pound Awareness Campaigns	number of awareness campaigns done by June 2019		02 Pound Awareness Campaigns in Cala and Khowa by 30 June 2018	N/A		NIL	N/A	1 Pound Awareness Campaign in Cala & Khowa by 30 Sept 2018		Report and Attendance Register	N/A	NIL	1 Pound Awareness Campaign in Cala & Khowa by 30 Sept 2018				
	Policies	COM06		Development of Pound Policy	Pound Management	No.of pound policies developed		Nil	1 Pound Policy developed	Development of Draft Pound Policy		Nil	Draft Pound Policy	Consultation on the draft Pound Policy		Nil	Attendance registers	Approval of Pound Policy	Nil	Final Pound Policy adopted by Council	N/A	
MFV 1	Pound Management	COM07	To ensure the sustainability and growth of municipal revenue by 2022	Revenue collection from Pounds	2017-2018 Revenue generated through pound services	Number of revenue reports generated by June 2019		Nil	04 Reports on revenue generated through pound services by 30 June 2019	01 Reports on revenue generated through pound services by 30 Sept 2018		Nil	Report on the revenue collected from pound services submitted to MM	01 Reports on revenue generated through pound services by 30 Sept 2018		Nil	Report on the revenue collected from pound services submitted to MM	01 Reports on revenue generated through pound services by 30 Sept 2018		Nil	Report on the revenue collected from pound services submitted to MM	01 Reports on revenue generated through pound services by 30 Sept 2018
	ices	COM08	To promote the culture of	Awareness of library services	2017 – 2018 Annual Library Awareness Campaigns	library awareness campaign by June 2019		Nil	1 Library Awareness Campaigns by 30 June 2019	N/A		Nil	N/A	N/A		Nil	N/A	N/A		Nil	N/A	1 Library Awareness Campaign in Cala & Khowa by 30 Sept 2018

SDI 6	Library Serv	COM09	learning, reading and effeciant use of library resources	Monitoring of library services	2017-2018 Annual Library Activities (Library week, reading, heritage celebration)	Number of library reports by June 2019	Nil	04 Library reports on activities submitted to Council	Report on library activities submmited Council	Nil	Report on library activities and Council Agenda	Report on library activities submitted Council	Nil	Report on library activities and Council Agenda	Report on library activities submitted Council	Nil	Report on library activities and Council Agenda	Report on library activities submmited Council
SDI 7	Traffic Services	COM10	To ensure the provision of safety roads and effective traffic services within Sakhisizwe by 2022		2017/2018 Road Safety awareness campaigns	Number of road safety awareness campaigns by June 2019		2 Road safety awareness campaigns by 30 June 2019	N/A	Nil	N/A	1 Road safety awareness campaigns 31 Dec 2018	Nil	Report and Attendance Register	N/A	Nil	N/A	1 Road safety awareness campaigns 31 Dec 2018
		COM11			2017/2018 Revenue generating through Traffic Station operations	Amounts collected from Traffic Station operations 30 June 2019	Nil	R 2 million collected from Traffic Station operations 30 June 2019	500000 collected from Traffic Station operations	Nil	Revenue generated report on traffic services	500000 collected from Traffic Station operations	Nil	Revenue generated report on traffic services	500000 collected from Traffic Station operations	Nil	Revenue generated report on traffic services	500000 collected from Traffic Station operations
MFV 1	Cemetaries	COM12	To ensure the sustainability and growth of municipal revenue by 2022		2017-2018 Reports on revenue generated by selling of graves	number of revenue generated reports by June 2019		04 Reports on revenue generated through selling of graves by 30 June 2019	01 Reports on revenue generated through selling of graves by 30 Sept 2018			01 Reports on revenue generated through selling of graves by 30 Dec 2018			01 Reports on revenue generated through selling of graves by 31 March 2019			01 Reports on revenue generated through selling of graves by 30 June 2019
SDI 8	Recreational Facilities	COM13	To ensure the provision of sustainable public facilities by 2022	Maintance of existing public services	2017/2018 Maintenanace of Sport Fields and Community Halls	Number of sports fields and community halls maintained by June 2019		4 Sport fields and 11 Community Halls maintained by 30 June 2018	N/A	Nil	N/A	02 Sport fields and 05 Community Halls Maintained by 30 Dec 2018	Nil	Report and Invoices	N/A	Nil	N/A	02 Sport fields and 05 Community Halls Maintained by 30 Dec 2018

KPA	PRIORITY AREA	IDP REF.	OBJECTIVE	STRATEGY	BASELINE/STATUS QUO	KPI	BUDGET	ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER									
									Q1			Q2			Q3			
									Target	Budget	Evidence	Target	Budget	Evidence	Target	Budget	Evidence	Target
<b>BUDGET AND TREASURY OFFICE</b>																		
	MsCoo Implementation	CFO01			2017/2018 inconsistencies	Number of mscoa implementation committee meetings held by June 2019		12 Mscoa implementation committee meetings by 30 June 2019.	03 Mscoa implementation committee meetings by 30 September 2018.		Minutes and credentials	03 Mscoa implementation committee meetings by 30 December 2018.		Minutes and credentials	03 Mscoa implementation committee meetings by 30 March 2019.		Minutes and credentials	03 Mscoa implementation committee meetings by 30 June 2019.
		CFO02			2017/2018 inconsistencies	Number of mscoa Steering committee meetings held by June 2019		4 Mscoa Steering committee meetings by 30 June 2019.	4 Mscoa Steering committee meetings by 30 September 2018.		Minutes and credentials	4 Mscoa Steering committee meetings by 30 December 2018.		Minutes and credentials	4 Mscoa Steering committee meetings by 30 March 2019.		Minutes and credentials	4 Mscoa Steering committee meetings by 30 June 2019.
	Supply Chain Management	CFO04			2017/2018 competitive bid outcomes	Turnaround time for the appointment of successful bidders after closing date	Nil	60 days turnaround time for the appointment of successful bidders after closing date	60 days turnaround time for the appointment of successful bidders after closing date	Nil	Advert and appointment letter	60 days turnaround time for the appointment of successful bidders after closing date	Nil	Advert and appointment letter	60 days turnaround time for the appointment of successful bidders after closing date	Nil	Advert and appointment letter	60 days turnaround time for the appointment of successful bidders after closing date
		CFO05			Monitoring of Supply Chain Management	2017/2018 SCM reports implemented	Number of SCM reports implemented by June 2019.	Nil	4 Quarterly reports on SCM Policy implementation to Council	1 Quarterly reports on SCM Policy implementation to Council	Nil	SCM Report signed by CFO	1 Quarterly reports on SCM Policy implementation to Council	Nil	SCM Report signed by CFO	1 Quarterly reports on SCM Policy implementation to Council	Nil	SCM Report signed by CFO
	Audit Action	CFO06			2017/18 Audit Action Plan	% findings on the Audit Action Plan implemented by June 2019.	Nil	100% Implementation of the Audit Action Plan by 30 June 2019	Progress on the implementation of the Audit Action Plan by 30 September 2018.	Nil	Report outlining the number of audit findings addressed	Progress on the implementation of the Audit Action Plan by 30 September 2018.	Nil	Report outlining the number of audit findings addressed	Progress on the implementation of the Audit Action Plan by 30 September 2018.	Nil	Report outlining the number of audit findings addressed	Progress on the implementation of the Audit Action Plan by 30 September 2018.

Asset Management	CFO07
Financial Statements	CFO08
Revenue Enhancement Strategy	CFO09
	CFO10
Revenue and Budget Reconciliations	CFO11

To ensure the sustainability and growth of municipal revenue by 2022

Management of Assets	Asset Register	100% Updated Asset Register	Nil	Updated Asset Register	01 Quarterly Report on the register by 30 September 2019.	Nil	Report submitted on the updating of the municipal asset submitted to Council	01 Quarterly Report on the register by 30 September 2019.	Nil	Report submitted on the updating of the municipal asset submitted to Council	01 Quarterly Report on the register by 30 September 2019.	Nil	Report submitted on the updating of the municipal asset submitted to Council	01 Quarterly Report on the register by 30 September 2019.
Development and submission of AFS	2017/2018 submission of AFS to AG	AFS submitted to AG and Treasury by 31 August 2018	Nil	AFS submitted to AG and Treasury by 31 August 2018	Annual Financial Statements submitted to the AG by 31 August 2018.	Nil	Proof of submission from AG	N/A	Nil	N/A	N/A	Nil	N/A	N/A
Development of Revenue Enhancement Strategy	None	Adopted Revenue enhancement Strategy with Council resolution by 30 June 2019		Adopted revenue enhancement Strategy by 30 June 2019'			Council resolution adopting Revenue Strategy in 2019							
	2017/2018 collected revenue	% of billed revenue collected by 30 June 2019		70%of billed revenue collected by 30 June 2019.	70%of billed revenue collected by 30 September 2018.			70%of billed revenue collected by 30 Dec 2018			70%of billed revenue collected by 31 March 2019.			70%of billed revenue collected by 30 June 2019.
	2017/2018 monthly reconciliations	number of monthly payroll reconciliation by June 2019		12 monthly reports of payroll reconciliation prepared by 30 June 2019.	03 Monthly payroll reconciliation by September 2018		03 Monthly payroll reconciliations	03 Monthly payroll reconciliation by December 2018		03 Monthly payroll reconciliations	03 Monthly payroll reconciliation by March 2019		03 Monthly payroll reconciliations	03 Monthly payroll reconciliation by June 2019.

Budget Reporting	Expenditure Management	CFO12
	Budget Reporting	CFO13
		CFO14
		CFO15
	CFO16	

	2017/2019 spending of operational expenditure versus budgeted operational expenditure.	% spending of Actual operational expenditure versus Budgeted operational expenditure by June 2019		90% spending of actual operational expenditure versus budgeted operational expenditure by June 2019.	90% spending of Actual operational expenditure versus Budgeted operational expenditure by September 2018.			90% spending of Actual operational expenditure versus Budgeted operational expenditure by December 2018.			90% spending of Actual operational expenditure versus Budgeted operational expenditure by March 2019.			90% spending of Actual operational expenditure versus Budgeted operational expenditure by June 2019.
	2017/2018 section 71 reports submitted to Council, Mayor, Provincial and National Treasury.	Number of section 71 reports submitted to Council, Mayor, Provincial & National Treasury by June 2019.		Section 71 reports submitted to Council, Mayor, Provincial & National Treasury within 10 working days after month end.	03 section 71 reports submitted to Council, Mayor, Provincial & National Treasury within 10 working days after month end by September 2018.		section 71 reports submitted to Council, Mayor, Provincial & National Treasury within 10 working days after month end	03 section 71 reports submitted to Council, Mayor, Provincial & National Treasury within 10 working days after month end by December 2019.		section 71 reports submitted to Council, Mayor, Provincial & National Treasury within 10 working days after month end	03 section 71 reports submitted to Council, Mayor, Provincial & National Treasury within 10 working days after month end by March 2019.		section 71 reports submitted to Council, Mayor, Provincial & National Treasury within 10 working days after month end	03 section 71 reports submitted to Council, Mayor, Provincial & National Treasury within 10 working days after month end by June 2019.
	2017/2018 Section 52(d) reports submitted to council.	Number of Section 52(d) reports submitted to council within 30 days after the end of each quarter by June 2019.		4 Section 52(d) reports submitted to council within 30 days after the end of each quarter.	1 Section 52(d) reports submitted to council within 30 days after the end of each quarter by September 2018.		Section 52(d) reports submitted to council within 30 days after the end of each quarter	1 Section 52(d) reports submitted to council within 30 days after the end of each quarter by December 2018.		Section 52(d) reports submitted to council within 30 days after the end of each quarter	1 Section 52(d) reports submitted to council within 30 days after the end of each quarter by March 2019.		Section 52(d) reports submitted to council within 30 days after the end of each quarter	1 Section 52(d) reports submitted to council within 30 days after the end of each quarter by June 2019.
	2017/2018 Section 72 reports submitted to Council, Mayor, Provincial & National Treasury.	Number of Section 72 reports submitted to Council, Mayor, Provincial & National Treasury by 25 January 2019		Section 72 reports submitted to Council, Mayor, Provincial & National Treasury by 25 January 2018							Section 72 reports submitted to Council, Mayor, Provincial & National Treasury by 25 January 2019.		Section 72 reports submitted to Council, Mayor, Provincial & National Treasury	
	2017/2018 Quarterly VAT reconciliations prepared.	Quarterly VAT reconciliations prepared by the 30 June 2019.		Quarterly VAT reconciliations prepared by the 30 June 2019.	01 Quarterly VAT reconciliations prepared by the 30 September 2018.		Quarterly VAT reconciliations prepared	01 Quarterly VAT reconciliations prepared by the 31 December 2018.		Quarterly VAT reconciliations prepared	01 Quarterly VAT reconciliations prepared by the 31 March 2019.		Quarterly VAT reconciliations prepared	01 Quarterly VAT reconciliations prepared by the 30 June 2019.

	VAT	CF017		2017/2018 VAT Returns submitted.	Number of VAT Returns submitted by 25th day of each second month.		6 VAT Returns submitted by 25th day of each second month.	01 VAT Returns submitted by 25th day of each second month by September 2018.		01 VAT Returns submitted by 25th day of each second month	02 VAT Returns submitted by 25th day of each second month by December 2018.		02 VAT Returns submitted by 25th day of each second month	01 VAT Returns submitted by 25th day of each second month by March 2019.		01 VAT Returns submitted by 25th day of each second month	02 VAT Returns submitted by 25th day of each second month by June 2019.
	Indigents	CF018	Registration of indigents households and full subsidy		Number of subsidized indigents households versus total number of indigent households		100 % of registered indigent households (earning a gross less than R3240/pm) subsidized with basic services by June 2019.	Registration of indigent households in all wards		Updated 2018/19 Indigent Register submitted to Council	100% subsidized indigent households	n/A	Report( Rates and refuse, Paraffin beneficiary list) on number of subsidized indigent households versus number of registered indigent households	100% subsidized indigent households	n/A	Report( Rates and refuse, Paraffin beneficiary list) on number of subsidized indigent households versus number of registered indigent households	100% subsidized indigent households





MUNICIPAL MANAGER: ..... DATE: .....

MAYOR: ..... DATE: .....

Q4		KPI NO
Budget	Evidence	
R12000.00	Advert, Council minutes and credentials	KPI 1
Nil	EXCO minutes and credentials	KPI 2
nil (Agenda stationery)	Standing committee minutes and credentials	KPI 3
	Mpac minutes and credentials	KPI 4
	Management minutes and credentials	KPI 5

	Report and credentials	KPI 6
	number of audit findings addresses versus total number of findings	KPI 7
	Dashboard Report	KPI 8
	Audit committee minutes and credentials	KPI 9
	Risk committee minutes and credentials	KPI 10
	Internal Audit reports	KPI 11

	Risk report	KPI 12
	Adopted Risk Management Strategy	KPI 13
	Council minutes and Internal and Audit Committee charter.	KPI 14
		KPI 15
	Inputs and credentials	KPI 16
	News letter	KPI 17
		KPI 18

	Number of petitions/complaints received versus responses	KPI 20
	KPI 85	
Informal assessment report	KPI 86	

Budget	Evidence	
Nil	Proof of submission to LGSETA and Council Resolution	KPI 22
R 5,000	Attendance Register and Proof of Payment for the course	KPI 23
Nil	Council Resolution and OHS Plan	KPI 24
Nil	OHS Meeting minutes and Attendance Register	KPI 25
Nil	LLF minutes and credentials	KPI 26
Nil	Council minutes, credentials and organogram	KPI 27

N/I	Advert and appointment letter	KPI 28
N/A	Council minutes and council calendar	KPI 29
	100% implementation of the council resolutions	KPI 30
	Wesbank auto report, trip authority (mileage) and petrol slip for consolidation	KPI 31
N/I	Report submitted to Council; Wesbank auto report; Invoices for service maintenance	KPI 32
R 30,000	Adverts and Council Calendar	KPI 35



NI	Report submitted to MM	KPI 36
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Q4		
Budget	Evidence	
	Progress Report on the work done. Certificate of the 2.5km completed	KPI 38
	Progress Report on the work done. Certificate of the 100m completed	KPI 39
	Progress Report on the work done. Certificate of the 100 m completed	KPI 40
	Progress Report on the work done. Certificate of the 100m completed	KPI 41
	Progress Report on the work done. Certificate of the 500m completed	KPI 42
		KPI 43
	Progress Report on the work done and completion Certificate	KPI 44

	Total number of street lights reported, number of street lights maintained	KPI 45

Q4		
Budget	Evidence	
Nil	Council minutes and Final Integrated Waste Management Plan	KPI 46
NIL	N/A	KPI 48
Nil	Report and Attendance Register	KPI 50
Nil	N/A	KPI 51
Nil	Report on the revenue collected from pound services submitted to MM	KPI 52
Nil	Report and Attendance Register	KPI 53

Nil	Report on library activities and Council Agenda	KPI 54
Nil	Report and Attendance Register	KPI 55
Nil	Revenue generated report on traffic services	KPI 56
		KPI 57
Nil	Report and Invoices	KPI 58

Q4		
Budget	Evidence	
	Minutes and credentials	KPI 59
	Minutes and credentials	KPI 60
Nil	Advert and appointment letter	KPI 62
Nil	SCM Report signed by CFO	KPI 63
Nil	Report outlining the number of audit findings addressed	KPI 64

NII	Report submitted on the updating of the municipal asset submitted to Council	KPI 65
NII	N/A	KPI 66
		KPI 67
		KPI 68
	03 Monthly payroll reconciliations	KPI 69

		KPI 70
	section 71 reports submitted to Council, Mayor, Provincial & National Treasury within 10 working days after month end	KPI 71
	Section 52(d) reports submitted to council within 30 days after the end of each quarter	KPI 72
		KPI 73
	Quarterly VAT reconciliations prepared	KPI 74



	02 VAT Returns submitted by 25th day of each second month	KPI 75
n/A	Report( Rates and refuse, Paraffin beneficiary list) on number of subsidized indigent households versus number of registered indigent households	KPI 76

Q4		
Budget	Evidence	
		KPI 78
N/A	Signed report on the state of lease agreements reviewed	KPI 79
N/A	No of days taken to issue building plan approval letter (2) Approved letters	KPI 80
	Final LED Strategy adopted by Council	KPI 81
	Final Tourism Strategy adopted by Council	KPI 82
N/A	Report on the number of enterprise development initiatives supported	KPI 83
	Council resolution and Adopted 2019/2020 IDP by June 2019.	KPI 84
<b>TOTAL</b>		<b>86</b>

