

| 2018 2019 OFFICE OF THE MUNICIPAL MANAGER - MR DD NAIDOO |                                                          |                                            |                                                                         |               |                                |                                      |        |                                                                                                                             |           |            |                                                                                                                             |                                 |           |                                    |                           |                      |                      |                   |
|----------------------------------------------------------|----------------------------------------------------------|--------------------------------------------|-------------------------------------------------------------------------|---------------|--------------------------------|--------------------------------------|--------|-----------------------------------------------------------------------------------------------------------------------------|-----------|------------|-----------------------------------------------------------------------------------------------------------------------------|---------------------------------|-----------|------------------------------------|---------------------------|----------------------|----------------------|-------------------|
| NO.                                                      | Strategic Objective                                      | Measurable Objective / Output              | Key Performance Indicator                                               | Annual Target | Annual Actual Achieved to Date | Quarterly Target and Actual Achieved |        |                                                                                                                             |           |            |                                                                                                                             | Progress, Challenges & Remedial |           |                                    | Financial Implication     |                      | Location (Ward / LM) | AUDITORS COMMENTS |
|                                                          |                                                          |                                            |                                                                         |               |                                | Q1                                   | Actual | POE                                                                                                                         | Q2        | Actual     | POE                                                                                                                         | Achieved / Not Achieved         | Blockages | Corrective actions and TIME FRAMES | Annual budget information | Budget spent to date |                      |                   |
| Municipal Transformation and Organisation                |                                                          |                                            |                                                                         |               |                                |                                      |        |                                                                                                                             |           |            |                                                                                                                             |                                 |           |                                    |                           |                      |                      |                   |
| OMM 1                                                    | Improve job creation opportunities particularly to youth | Jobs created through LED and EPWP projects | Number of jobs created through the EPWP Environmental and Social Sector | 90            | 519                            | 90                                   | 519    | Payment register                                                                                                            | 0         | N/A        | N/A                                                                                                                         | N/A                             | N/A       | N/A                                | R 3,250,000.00            | R337,900             | All LMs              | N/A               |
| OMM 2                                                    | Promote Special Vulnerable focus group development       | Right of a Child Programme                 | Number of support a Child Development Programmes implemented            | 3             | 1                              | 1                                    | 1      | Attendance register and report noted by Portfolio Committee                                                                 | N/A       | N/A        | N/A                                                                                                                         | N/A                             | N/A       | N/A                                | R70 000                   | R0                   | All LMs              | N/A               |
| OMM 3                                                    |                                                          |                                            | Date Christmas for hospitalised children held                           | 31-Dec-18     | 31-Dec-18                      | N/A                                  | N/A    | N/A                                                                                                                         | 31-Dec-18 | 13/12/2018 | Letter of Acknowledgement from the Department of Health                                                                     | Achieved                        | N/A       | N/A                                | R50 000                   | R0                   | All LMs              | ✔                 |
| OMM 4                                                    |                                                          |                                            | Number of Dress a Child Campaign beneficiaries                          | 80            | 30                             | 30                                   | 30     | List of beneficiaries signed by the principal on delivery                                                                   | N/A       | N/A        | N/A                                                                                                                         | N/A                             | N/A       | N/A                                | R30 000                   | R0                   | All LMs              | N/A               |
| OMM 5                                                    |                                                          |                                            | Number of Awareness Campaigns on Children Rights held                   | 8             | 4                              | 2                                    | 2      | attendance registers and report noted by Portfolio Committee                                                                | 2         | 2          | attendance registers and report noted by Portfolio Committee                                                                | Achieved                        | N/A       | N/A                                | R35 000                   | R0                   | All LMs              | ✔                 |
| OMM 6                                                    |                                                          |                                            | Number of Support to Indigent Children                                  | 4             | 4                              | 2                                    | 2      | List of beneficiaries signed by the School Principal on delivery or Ward Councillor and Report noted by Portfolio Committee | 2         | 2          | List of beneficiaries signed by the School Principal on delivery or Ward Councillor and Report noted by Portfolio Committee | Achieved                        | N/A       | N/A                                | R10 000                   | R0                   | All LMs              | ✔                 |
| OMM 8                                                    |                                                          |                                            | Number of beneficiaries in Sanitary Dignity Campaigns held              | 1000          | 561                            | 250                                  | 311    | List of beneficiaries signed by beneficiaries on date received                                                              | 250       | 250        | List of beneficiaries signed by beneficiaries on date received                                                              | Achieved                        | N/A       | N/A                                | R 30,000.00               | R9,875               | All LMs              | ✔                 |
| OMM 9                                                    |                                                          |                                            | Number of Women Empowerment Session held                                | 3             | 1                              | N/A                                  | N/A    | Attendance register and report noted by Portfolio Committee                                                                 | 1         | 1          | Attendance register and report noted by Portfolio Committee                                                                 | Achieved                        | N/A       | N/A                                | R319 000                  | R0                   | All LMs              | ✔                 |

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| NO.                                                      | Strategic Objective                                | Measurable Objective / Output | Key Performance Indicator                                           | Annual Target | Annual Actual Achieved to Date | Quarterly Target and Actual Achieved |           |                                                             |            |            |                                                              | Progress, Challenges & Remedial |           |                                    | Financial Implication     |                      | Location (Ward / LM) | AUDITORS COMMENTS |
|                                                          |                                                    |                               |                                                                     |               |                                | Q1                                   | Actual    | POE                                                         | Q2         | Actual     | POE                                                          | Achieved / Not Achieved         | Blockages | Corrective actions and TIME FRAMES | Annual budget information | Budget spent to date |                      |                   |
| Municipal Transformation and Organisation                |                                                    |                               |                                                                     |               |                                |                                      |           |                                                             |            |            |                                                              |                                 |           |                                    |                           |                      |                      |                   |
| OMM 10                                                   | Promote Special Vulnerable focus group development | Gender Programmes             | Number of Men Empowerment Session conducted                         | 4             | 1                              | N/A                                  | N/A       | Attendance register and report noted by Portfolio Committee | 1          | 1          | Attendance register and report noted by Portfolio Committee  | ACHIEVED                        | N/A       | N/A                                | R80 000                   | R0                   | All LMs              | ✔                 |
| OMM 11                                                   |                                                    |                               | Number of Moral Regeneration Campaigns held                         | 4             | 2                              | 1                                    | 1         | Attendance register and report noted by Portfolio Committee | 1          | 1          | Attendance register and report noted by Portfolio Committee  | ACHIEVED                        | N/A       | N/A                                | R60 000                   | R0                   | All LMs              | ✔                 |
| OMM 12                                                   |                                                    |                               | Date Reed Dance held                                                | 30-Sep-18     | 18-Sep-18                      | 30-Sep-18                            | 18-Sep-18 | Report noted by Portfolio Committee                         | N/A        | N/A        | N/A                                                          | N/A                             | N/A       | N/A                                | R91 000                   | R0                   | All LMs              | N/A               |
| OMM 13                                                   |                                                    |                               | Number of Women Mentorship Programme implemented                    | 4             | 2                              | 1                                    | 1         | List of Ambassadors and Report noted by Portfolio Committee | 1          | 1          | List of Ambassadors and Report noted by Portfolio Committee  | Achieved                        | N/A       | N/A                                | R319 000                  | R23,630              | All LMs              | ✔                 |
| OMM 14                                                   |                                                    | Senior Citizens Programmes    | Date District Golden Games held                                     | 30-Sep-18     | 02-Aug-18                      | 30-Sep-18                            | 02-Aug-18 | attendance register and report noted by Portfolio Committee | N/A        | N/A        | N/A                                                          | N/A                             | N/A       | N/A                                | R178 000                  | R11,900              | All LMs              | N/A               |
| OMM 15                                                   |                                                    |                               | Number of Coordination and Support to Destitute Elderly implemented | 100           | 64                             | 25                                   | 25        | Report on support programmes provided                       | 25         | 39         | Report on support programmes provided                        | achieved                        | N/A       | N/A                                | R10 000                   | R0                   | All LMs              | ✔                 |
| OMM 16                                                   |                                                    |                               | Number of Awareness Campaigns for Senior Citizens conducted         | 2             | 2                              | 1                                    | 1         | Attendance register and report noted by Portfolio Committee | 1          | 1          | Attendance register and report noted by Portfolio Committee  | achieved                        | N/A       | N/A                                | R10 000                   | R0                   | All LMs              | ✔                 |
| OMM 17                                                   |                                                    |                               | Number of Disability Awareness Programmes implemented               | 2             | 1                              | N/A                                  | N/A       | N/A                                                         | 1          | 1          | Attendance registers and report noted by Portfolio Committee | Achieved                        | N/A       | N/A                                | R20 000                   | R0                   | All LMs              | ✔                 |
| OMM 18                                                   |                                                    |                               | Number of Disability Sports Day held                                | 1             | N/A                            | N/A                                  | N/A       | N/A                                                         | 31/10/2018 | 12/10/2018 | Attendance registers and report noted by Portfolio Committee | Achieved                        | N/A       | N/A                                | R155 000.00               | R49,000              | All LMs              | ✔                 |

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| NO.                                                      | Strategic Objective                                | Measurable Objective / Output                              | Key Performance Indicator                                                                              | Annual Target | Annual Actual Achieved to Date | Quarterly Target and Actual Achieved |        |                                                                                             |           |           |                                                                                             | Progress, Challenges & Remedial |                               |                                                                                    | Financial Implication     |                      | Location (Ward / LM) | AUDITORS COMMENTS |
|                                                          |                                                    |                                                            |                                                                                                        |               |                                | Q1                                   | Actual | POE                                                                                         | Q2        | Actual    | POE                                                                                         | Achieved / Not Achieved         | Blockages                     | Corrective actions and TIME FRAMES                                                 | Annual budget information | Budget spent to date |                      |                   |
| Municipal Transformation and Organisation                |                                                    |                                                            |                                                                                                        |               |                                |                                      |        |                                                                                             |           |           |                                                                                             |                                 |                               |                                                                                    |                           |                      |                      |                   |
| OMM 19                                                   |                                                    | Disability Programmes                                      | Number of young disabled females beneficiaries of Sanitary Dignity Campaigns                           | 800           | 400                            | 200                                  | 200    | List of beneficiaries and report noted by Portfolio Committee                               | 200       | 200       | List of beneficiaries and report noted by Portfolio Committee                               | achieved                        | N/A                           | N/A                                                                                | R35,000.00                | R0                   | All                  | ✔                 |
| OMM 20                                                   |                                                    |                                                            | Number of Therapy Session for Mothers with Disabled Children                                           | 2             | 1                              | N/A                                  | N/A    | N/A                                                                                         | 1         | 1         | Attendance register and report noted by Portfolio Committee                                 | Achieved                        | N/A                           | N/A                                                                                | R 20,000.00               | R0                   | All LMs              | ✔                 |
| OMM 22                                                   |                                                    |                                                            | Number of support programmes for people living disability implemented                                  | 2             | 1                              | N/A                                  | N/A    | N/A                                                                                         | 1         | 1         | Attendance register and report noted by Portfolio Committee                                 | Achieved                        | N/A                           | N/A                                                                                | R20, 000.00               | R0                   | All LMs              | ✔                 |
| OMM 23                                                   |                                                    | HIV and AIDS Programmes                                    | Number of HIV and AIDS Awareness Campaigns conducted                                                   | 4             | 2                              | 1                                    | 1      | Attendance Register and report on awareness conducted noted by Special Programmes Portfolio | 1         | 1         | Attendance Register and report on awareness conducted noted by Special Programmes Portfolio | Achieved                        | N/A                           | N/A                                                                                | R 20,000.00               | R0                   | All LMs              | ✔                 |
| OMM 24                                                   |                                                    |                                                            | Date World AIDS Day event held                                                                         | 31-Dec-18     | 01-Dec-18                      | N/A                                  | N/A    | N/A                                                                                         | 31-Dec-18 | 01-Dec-18 | Report on World AIDS day noted by Special Programmes Portfolio Committee                    | Achieved                        | N/A                           | N/A                                                                                |                           | R0                   | All LMs              | ✔                 |
| OMM 25                                                   | Promote Special Vulnerable focus group development |                                                            | Number of nutritional supplements distributed to LMs and NGOs dealing with HIV and AIDS related issues | 100           | 100                            | 100                                  | 100    | Acknowledgement Letter of Receipt from NGOs and LMs                                         | N/A       | N/A       | N/A                                                                                         | N/A                             | N/A                           | N/A                                                                                | R 50,000.00               | R0                   | All LMs              | N/A               |
| OMM 27                                                   | Promotion of youth development                     |                                                            | Number of Functional DTT                                                                               | 4             | 2                              | 1                                    | 1      | Signed Minutes and attendance register                                                      | 1         | 1         | Signed Minutes and attendance register                                                      | Achieved                        | N/A                           | N/A                                                                                | R 0.00                    | R0                   | All LMs              | ✔                 |
| OMM 28                                                   | Promote Policy Development and Awareness           | Policies, Strategies and Frameworks Developed and Reviewed | Number of Policies, Strategies and Frameworks Developed/Reviewed                                       | 8             | 19                             | 2                                    | 5      | PRC Stamped Policy/ Strategy/ Framework                                                     | 2         | 14        | PRC Stamped Policy/ Strategy/ Framework                                                     | Achieved                        | N/A                           | N/A                                                                                | R0.00                     | R0                   | All LMs              | ✔                 |
| OMM 29                                                   |                                                    | Facilitate Policy Awareness Workshops                      | Number of Policy Awareness Workshops held                                                              | 4             | 0                              | 1                                    | 0      | Attendance Register                                                                         | 1         | 0         | Attendance Register                                                                         | Not Achieved                    | Unit not adequately resourced | shortlisting of candidates has been completed. Interviews planned for January 2019 | R0.00                     | R0                   | All LMs              | Not Achieved      |

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| NO.                                                      | Strategic Objective                                       | Measurable Objective / Output                  | Key Performance Indicator                                                               | Annual Target | Annual Actual Achieved to Date | Quarterly Target and Actual Achieved |        |                                          |           |        |                                           | Progress, Challenges & Remedial |                                                                    |                                                                                                                                                       | Financial Implication     |                      | Location (Ward / LM) | AUDITORS COMMENTS |
|                                                          |                                                           |                                                |                                                                                         |               |                                | Q1                                   | Actual | POE                                      | Q2        | Actual | POE                                       | Achieved / Not Achieved         | Blockages                                                          | Corrective actions and TIME FRAMES                                                                                                                    | Annual budget information | Budget spent to date |                      |                   |
| Municipal Transformation and Organisation                |                                                           |                                                |                                                                                         |               |                                |                                      |        |                                          |           |        |                                           |                                 |                                                                    |                                                                                                                                                       |                           |                      |                      |                   |
| OMM 30                                                   | Strengthen Research Support                               | Customer Satisfaction Surveys Conducted        | Number of Mini Customer Surveys Conducted                                               | 4             | 0                              | 1                                    | 0      | Extract of MANCO NOTING report           | 1         | 0      | Extract of MANCO NOTING report            | Not Achieved                    | The scope of research has been changed to cover Mayoral Izimbizo's | Interviews, data capturing, data charting have been completed. Analysis is in progress. Report to be finalised and presented to Manco by 31-March -19 | R0.00                     | R0                   | All LMs              | Not Achieved      |
| OMM 33                                                   | Strengthen Governance and Leadership                      | Implementation of Batho Pele Strategy          | Number of Batho Pele Workshops conducted                                                | 4             | 3                              | 1                                    | 1      | Report to Manco and attendance registers | 1         | 2      | Report to Manco and attendance registers  | Not Achieved                    | Workshops were conducted and reports were submitted but deferred   | To be retabled in quarter 3                                                                                                                           | R0                        | R0                   | All LMs              | Not Achieved      |
| OMM 34                                                   |                                                           |                                                | Number of Service Delivery Plans Developed                                              | 1             | 2                              | 1                                    | 1      | Report to Manco                          | 1         | 1      | Report to Manco                           | Not Achieved                    | SDIP was developed , report was prepared but deferred              | To be retabled in quarter 3                                                                                                                           | R0                        | R0                   | All LMs              | Not Achieved      |
| OMM 35                                                   |                                                           |                                                | Number of Municipal Service Week Conducted                                              | 1             | 2                              | 1                                    | 1      | Report to Manco                          | 1         | 1      | Report to Manco                           | Not Achieved                    | MSW was conducted , report was compiled but deferred               | To be retabled in quarter 3                                                                                                                           | R0                        | R0                   | All LMs              | Not Achieved      |
| OMM 36                                                   |                                                           |                                                | Number of Unannounced visits conducted                                                  | 4             | 2                              | 1                                    | 1      | Report to Manco                          | 1         | 1      | Report to Manco                           | Not Achieved                    | Visits were conducted, report was prepared but deferred            | To be retabled in quarter 3                                                                                                                           | R0                        | R0                   | All LMs              | Not Achieved      |
| OMM 37                                                   |                                                           |                                                | Number of BP District Forum conducted                                                   | 4             | 2                              | 1                                    | 1      | Minutes and registers                    | 1         | 1      | Minutes and registers                     | Not Achieved                    | District forum sat and minutes are available                       | To be signed in quarter 3                                                                                                                             | R0                        | R0                   | All LMs              | Not Achieved      |
| OMM 38                                                   |                                                           |                                                | Number of District Public Participation fora held                                       | 4             | 2                              | 1                                    | 1      | Attendance registers and minutes         | 1         | 1      | Attendance registers and minutes          | Achieved                        | N/A                                                                | N/A                                                                                                                                                   | R0                        | R0                   | All LMs              | ✔                 |
| OMM 39                                                   |                                                           | Back to basics functional categorization score | Percentage Back to basics functional categorization score achieved                      | 75 – 100%     | 76%                            | 75 – 100%                            | 58%    | Cogta Report                             | 75 – 100% | 76%    | Cogta Report                              | Achieved                        | N/A                                                                | N/A                                                                                                                                                   | R0                        | R0                   |                      | ✔                 |
| OMM 40                                                   | Strengthen stakeholder relations and Public participation | Public participation programmes co-ordinated   | Number of Report Back Cluster Meetings held                                             | 4             | 2                              | 1                                    | 1      | Attendance registers and minutes         | 1         | 1      | Attendance registers and minutes          | Achieved                        | N/A                                                                | N/A                                                                                                                                                   | R0                        | N/A                  | All LMs              | ✔                 |
| OMM 41                                                   |                                                           |                                                | Number of historical events commemorated                                                | 2             | 0                              | N/A                                  | N/A    | N/A                                      | 1         | 0      | Attendance registers                      | Not Achieved                    | financial constraints                                              | moved to the next quarter                                                                                                                             | N/A                       | N/A                  | All LMs              | Not Achieved      |
| OMM 42                                                   |                                                           |                                                | Number of Mayoral Imbizo conducted                                                      | 18            | 15                             | N/A                                  | N/A    | N/A                                      | 18        | 18     | Attendance registers and community inputs | Achieved                        | N/A                                                                | N/A                                                                                                                                                   | R0                        | R0                   | All LMs              | ✔                 |
| OMM 44                                                   |                                                           |                                                | Number of Training and Capacity Building workshops for Ward Committee Members conducted | 4             | 1                              | 1                                    | 0      | Attendance registers and training manual | 1         | 1      | Attendance registers and training manual  | Achieved                        | N/A                                                                | N/A                                                                                                                                                   | N/A                       | R0                   | All LMs              | ✔                 |

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|                                                          |                                                    |                                                                                                                   |                                                                                |               |                                                         | Q1                                   | Actual    | POE                                                | Q2     | Actual  | POE                                                | Achieved / Not Achieved         | Blockages                                                                                                                                                                   | Corrective actions and TIME FRAMES                                                                                  | Annual budget information | Budget spent to date |                      |                   |
| Municipal Transformation and Organisation                |                                                    |                                                                                                                   |                                                                                |               |                                                         |                                      |           |                                                    |        |         |                                                    |                                 |                                                                                                                                                                             |                                                                                                                     |                           |                      |                      |                   |
| OMM 45                                                   |                                                    |                                                                                                                   | Number of Ward Committee Functionality assessments conducted                   | 4             | 2                                                       | 1                                    | 1         | COGTA Functionality report                         | 1      | 0       | Functionality report noted by MANCO                | Not Achieved                    | Late submission of item to MANCO                                                                                                                                            | The item will be submitted to MANCO in quarter 3                                                                    | N/A                       | R0                   | All LMs              | Not Achieved      |
| OMM 46                                                   |                                                    |                                                                                                                   | Number of Learning Visit done                                                  | 1             | 1                                                       | 1                                    | 1         | report noted by MANCO and report                   | N/A    | N/A     | N/A                                                | N/A                             | N/A                                                                                                                                                                         | N/A                                                                                                                 | R0                        | All LMs              | N/A                  |                   |
| OMM 47                                                   | Optimise the workforce potential                   | Cascaded IPMS for levels 1 - 6                                                                                    | Number of Level 1 - 6 with Work Plans Developed                                | 20            | 8                                                       | 20                                   | 8         | Signed workplans                                   | N/A    | N/A     | NA                                                 | N/A                             | N/A                                                                                                                                                                         | N/A                                                                                                                 | N/A                       | R0                   | All LMs              | N/A               |
| OMM 49                                                   |                                                    | Turnaround time in the Completion of disciplinary and grievance processes within the municipal internal processes | Percentage of disciplinary matters concluded within 3 months 'Turn-around time | 100%          | Hearing is proceeding, having last sat in December 2018 | 100%                                 | 100%      | Attendance register and case report noted by MANCO | 100%   | 0.00%   | Attendance register and case report noted by MANCO | Not Achieved                    | The employee alleged to have misconducted himself has been unavailable to present himself at the hearings and further disputes were raised as such leading to postponements | With or without the employee, the hearing will be conducted and is anticipated to be concluded by end February 2019 | N/A                       | R0                   | All LMs              | Not Achieved      |
| OMM 50                                                   |                                                    | Exit Management Interviews                                                                                        | Percentage compliance with Exit Management interviews                          | 100%          | 100%                                                    | 100%                                 | 100%      | Exit interview report noted by MANCO               | 100%   | 100%    | Exit interview reports noted by MANCO              | Achieved                        | N/A                                                                                                                                                                         | N/A                                                                                                                 | N/A                       | R0                   | All LMs              | ✔                 |
| OMM 51                                                   |                                                    | Compliance with Leave and Sick Leave Management                                                                   | Percentage compliance with Leave and Sick Leave Management                     | 100%          | 97.77%^                                                 | 100%                                 | 100%      | Leave management report noted by MANCO             | 100%   | 97.77%^ | Leave management report noted by MANCO             | Not Achieved                    | The two non-compliant leave forms were not retrieved timeously for correction                                                                                               | These have since on the 15 Jan been corrected and resubmitted for capturing at HR                                   | N/A                       | R0                   | All LMs              | Not Achieved      |
| OMM 52                                                   |                                                    | Compliance with overtime management                                                                               | Percentage compliance with overtime management                                 | 100%          | 100%                                                    | 100%                                 | 100%      | Overtime management report noted by MANCO          | 100%   | 100%    | Overtime management report noted by MANCO          | Achieved                        | N/A                                                                                                                                                                         | N/A                                                                                                                 | N/A                       | R0                   | All LMs              | ✔                 |
| OMM 53                                                   | Optimise systems and operations                    | Average turnaround time in hours taken to respond to Customers request for services                               | Number of hours taken to respond to Customers request for services             | 4hours        |                                                         | 4hours                               |           | Systems report                                     | 4hours | 12hours | Systems report                                     | Not Achieved                    | Billing queries and system challenges                                                                                                                                       | The relocation of account enquiries to Revenue Management                                                           |                           | R0                   | All LMs              | Not Achieved      |
| OMM 56                                                   | To increase performance, monitoring and evaluation | Milestones achieved on the performance management process plan                                                    | Number of OPMS Quarterly Reviews Conducted                                     | 4             | 2                                                       | 1                                    | 1         | Attendance registers and minutes of review         | 1      |         | Attendance registers and minutes of review         | Achieved                        | N/A                                                                                                                                                                         | N/A                                                                                                                 | N/A                       | R0                   | All LMs              | ✔                 |
| OMM 57                                                   |                                                    | Annual Performance Report                                                                                         | Date 2017 / 2018 Annual Performance Report submitted to AG                     | 31/08/2018    | 31-Aug-18                                               | 31-Aug-18                            | 31-Aug-18 | Confirmation letter                                | N/A    | N/A     | N/A                                                | N/A                             | N/A                                                                                                                                                                         | N/A                                                                                                                 | R0                        | All LMs              | N/A                  |                   |

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|                                                          |                                                     |                                                          |                                                                    |                                        |                                    | Q1                                   | Actual    | POE                                               | Q2        | Actual                     | POE                                                    | Achieved / Not Achieved                          | Blockages                                                 | Corrective actions and TIME FRAMES                       | Annual budget information                                                          | Budget spent to date |                      |                   |              |
| Municipal Transformation and Organisation                |                                                     |                                                          |                                                                    |                                        |                                    |                                      |           |                                                   |           |                            |                                                        |                                                  |                                                           |                                                          |                                                                                    |                      |                      |                   |              |
| OMM 60                                                   | To increase performance, monitoring and evaluation  | Section 54/56 Managers with signed performance contracts | Number of section 54/56 Managers with signed performance contracts | 5                                      | 5                                  | 5                                    | 5         | Signed performance contracts                      | N/A       | N/A                        | N/A                                                    | N/A                                              | N/A                                                       | N/A                                                      | N/A                                                                                | R0                   | All LMs              | N/A               |              |
| OMM 63                                                   | To strengthen communication and staholder relations | Milestones achieved on the Communication plan            | Date Communication Strategy is reviewed and adopted                | 31-Aug-18                              | 0                                  | 31-Aug-18                            | 0         | Council resolution                                | N/A       | N/A                        | N/A                                                    | N/A                                              | N/A                                                       | N/A                                                      | N/A                                                                                | R0                   | All LMs              | N/A               |              |
| OMM 64                                                   | To increase performance, monitoring and evaluation  |                                                          | Number of Radio Slots conducted by the Mayor                       | 4                                      | 1                                  | 1                                    | 1         | Script and Confirmation letter from Radio station | 1         | 0                          | Script and Confirmation letter from Radio station      | Not Achieved                                     | financial constraints                                     | Target to be reviewed during the midyear review process  | N/A                                                                                | R0                   | All LMs              | Not Achieved      |              |
| OMM 69                                                   |                                                     |                                                          | Number of Calendars designed and printed                           | 5000                                   | N/A                                | N/A                                  | N/A       | N/A                                               | 5000      | 5000                       | Copy of calendar                                       | Achieved                                         | N/A                                                       | N/A                                                      | N/A                                                                                | R0                   | All LMs              | ✔                 |              |
| OMM 70                                                   |                                                     |                                                          | To strengthen communication and stakeholder relations              | Number of diaries designed and printed | 200                                | 200                                  | N/A       | N/A                                               | N/A       | 200                        | 200                                                    | Copy of a diary and copy of signed delivery note | Not Achieved                                              | Delays in terms of deliveries of diaries                 | To make request of diaries early. The diaries will be delivered before 31-Jan-2019 | N/A                  | R0                   | All LMs           | Not Achieved |
| OMM 71                                                   |                                                     |                                                          |                                                                    | Press releases                         | Number of Press releases published | 32                                   | 16        | 8                                                 | 8         | copy of published articles | 8                                                      | 8                                                | copy of published articles                                | Achieved                                                 | N/A                                                                                | N/A                  | 0                    | R0                | All LMs      |
| OMM 73                                                   |                                                     | Mandela Day Soccer Challenge held                        | Date Mandela Day Soccer Challenge held                             | 30-Sep-18                              | 30-Sep-18                          | 30-Sep-18                            | 30-Sep-18 | report noted by portfolio committee               | N/A       | N/A                        | N/A                                                    | N/A                                              | N/A                                                       | N/A                                                      | R23 000                                                                            | R0                   | All LMs              | N/A               |              |
| OMM 74                                                   |                                                     | Sport Indaba                                             | Date Sports Indaba held                                            | 31-Dec-18                              | 0                                  | N/A                                  | N/A       | N/A                                               | 31-Dec-18 | 0                          | Attendance register & close out report                 | Not Achieved                                     | due to financial constraints, the programme was postponed | To be reviewed during the midyear review process         | R25 000                                                                            | R0                   | All LMs              | Not Achieved      |              |
| OMM 75                                                   |                                                     | Coaching clinic                                          | Number of Coaching Clinics events held                             | 1                                      | 0                                  | N/A                                  | N/A       | N/A                                               | 1         | 0                          | Attendance register and closeout report noted by Manco | Not Achieved                                     | programme cancelled due to financial constraints          | To be reviewed during the midyear review process         | R90 000                                                                            | R0                   | All LMs              | Not Achieved      |              |
| OMM 76                                                   |                                                     | Support to federations rendered                          | Number of federations supported                                    | 1                                      | N/A                                | N/A                                  | N/A       | N/A                                               | N/A       | N/A                        | N/A                                                    | N/A                                              | N/A                                                       | N/A                                                      | R315 000                                                                           | R0                   | All LMs              | N/A               |              |
| OMM 77                                                   |                                                     | Education, Training, and Skills Development              | Number of Small Business Support programmes implemented            | 2                                      | 0                                  | N/A                                  | N/A       | N/A                                               | N/A       | 1                          | 0                                                      | Confirmation of support from Benefitted business | Not Achieved                                              | the programme was postponed due to financial constraints | To be reviewed during the midyear review process                                   | R220 000             | R0                   | All LMs           | Not Achieved |

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|----------------------------------------------------------|------------------------------|-------------------------------|---------------------------------------------------------------------------------|---------------|--------------------------------|--------------------------------------|-----------|------------------------------------------------------------------------|-----------|--------|------------------------------------------------------|---------------------------------|----------------------------------------------------------|--------------------------------------------------|---------------------------|----------------------|----------------------|-------------------|-----|
| NO.                                                      | Strategic Objective          | Measurable Objective / Output | Key Performance Indicator                                                       | Annual Target | Annual Actual Achieved to Date | Quarterly Target and Actual Achieved |           |                                                                        |           |        |                                                      | Progress, Challenges & Remedial |                                                          |                                                  | Financial Implication     |                      | Location (Ward / LM) | AUDITORS COMMENTS |     |
|                                                          |                              |                               |                                                                                 |               |                                | Q1                                   | Actual    | POE                                                                    | Q2        | Actual | POE                                                  | Achieved / Not Achieved         | Blockages                                                | Corrective actions and TIME FRAMES               | Annual budget information | Budget spent to date |                      |                   |     |
| Municipal Transformation and Organisation                |                              |                               |                                                                                 |               |                                |                                      |           |                                                                        |           |        |                                                      |                                 |                                                          |                                                  |                           |                      |                      |                   |     |
| OMM 79                                                   | To promote youth development | Programmes Implemented        | Date Career Exhibition held                                                     | 30-Mar-19     | N/A                            | N/A                                  | N/A       | N/A                                                                    | N/A       | N/A    | N/A                                                  | N/A                             | N/A                                                      | N/A                                              | N/A                       | R60 000              | R0                   | All LMs           | N/A |
| OMM 80                                                   |                              | Voter education               | Number of Voter Education Programme workshops conducted                         | 2             | 0                              | N/A                                  | N/A       | N/A                                                                    | 1         | 0      | Attendance register & close out report               | Not Achieved                    | the programme was postponed due to financial constraints | To be reviewed during the midyear review process | R150 000                  | R0                   | All LMs              | Not Achieved      |     |
| OMM 81                                                   |                              | Summit                        | Date Education Summit held                                                      | 31-Dec-18     | 0                              | N/A                                  | N/A       | N/A                                                                    | 31-Dec-18 | 0      | Attendance register & close out report               | Not Achieved                    | the programme was postponed due to financial constraints | To be reviewed during the midyear review process | R120 000                  | R0                   | ALL LMs              | Not Achieved      |     |
| OMM 85                                                   |                              | Youth programmes supported    | Date Indigenous games held                                                      | 30-Sep-18     | 30-Sep-18                      | 30-Sep-18                            | 30-Sep-18 | Attendance register & close out report                                 | N/A       | N/A    | N/A                                                  | N/A                             | N/A                                                      | N/A                                              | R269 500                  | R0                   | All LMs              | N/A               |     |
| OMM 86                                                   |                              |                               | Date Mayoral Cup tournament held                                                | 31-Dec-18     | N/A                            | N/A                                  | N/A       | N/A                                                                    | 31-Dec-18 | 0      | Close out Report                                     | Not Achieved                    | programme cancelled due to financial constraints         | To be reviewed during the midyear review process | R425 000                  | R0                   | All LMs              | Not Achieved      |     |
| OMM 94                                                   |                              | SALGA games                   | Number of sport codes participated in SALGA games                               | 5             | 8                              | N/A                                  | N/A       | N/A                                                                    | 5         | 8      | Proof of sport codes participated<br>Closeout Report | Achieved                        | N/A                                                      | N/A                                              | R5 700 000                | R0                   | All LMs              | ✔                 |     |
| OMM 95                                                   |                              | Audit findings resolved       | Date 2017 / 2018 Management Corrective Action Plan Developed                    | 31-Jan-19     | N/A                            | N/A                                  | N/A       | N/A                                                                    | N/A       | N/A    | N/A                                                  | N/A                             | N/A                                                      | N/A                                              | N/A                       | R0                   | All LMs              | N/A               |     |
| OMM 96                                                   |                              |                               | Percentage of 2017 / 2018 Audit findings resolved                               | 100%          | N/A                            | N/A                                  | N/A       | N/A                                                                    | N/A       | N/A    | N/A                                                  | N/A                             | N/A                                                      | N/A                                              | N/A                       | R0                   | All LMs              | N/A               |     |
| OMM 97                                                   |                              |                               | Date Internal Audit and Audit Committee Charters and audit methodology reviewed | 30-Sep-18     | 26-Sep-18                      | 30-Sep-18                            | 26-Sep-18 | Audit committee minutes approving the IA plan, Charter and Methodology | N/A       | N/A    | N/A                                                  | N/A                             | N/A                                                      | N/A                                              | N/A                       | R0                   | All LMs              | N/A               |     |
| OMM 98                                                   |                              |                               | Date Audit Committee Charters reviewed                                          | 30-Sep-18     | 26-Sep-18                      | 30-Sep-18                            | 26-Sep-18 | Audit Committee Recommending to Council                                | N/A       | N/A    | N/A                                                  | N/A                             | N/A                                                      | N/A                                              | N/A                       | R0                   | All LMs              | N/A               |     |
| OMM 99                                                   |                              |                               | Date Ugu District Municipality's 3 year strategic audit plan is reviewed        | 30-Sep-18     | 26-Sep-18                      | 30-Sep-18                            | 26-Sep-18 | Audit Committee Minutes noting the Strategic Audit Plan                | N/A       | N/A    | N/A                                                  | N/A                             | N/A                                                      | N/A                                              | N/A                       | R0                   | All LMs              | N/A               |     |
| OMM 100                                                  |                              |                               | Date USCT 3 year strategic audit plan reviewed                                  | 30-Sep-18     | 24-Aug-18                      | 30-Sep-18                            | 24-Aug-18 | Audit Committee Minutes noting the Strategic Audit Plan                | N/A       | N/A    | N/A                                                  | N/A                             | N/A                                                      | N/A                                              | N/A                       | R0                   | All LMs              | N/A               |     |

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| NO.                                       | Strategic Objective                  | Measurable Objective / Output         | Key Performance Indicator                                                 | Annual Target | Annual Actual Achieved to Date | Quarterly Target and Actual Achieved |           |                                                                         |     |        |     | Progress, Challenges & Remedial |           |                                    | Financial Implication     |                      | Location (Ward / LM) | AUDITORS COMMENTS |
|-------------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------------------------------------------|---------------|--------------------------------|--------------------------------------|-----------|-------------------------------------------------------------------------|-----|--------|-----|---------------------------------|-----------|------------------------------------|---------------------------|----------------------|----------------------|-------------------|
|                                           |                                      |                                       |                                                                           |               |                                | Q1                                   | Actual    | POE                                                                     | Q2  | Actual | POE | Achieved / Not Achieved         | Blockages | Corrective actions and TIME FRAMES | Annual budget information | Budget spent to date |                      |                   |
| Municipal Transformation and Organisation |                                      |                                       |                                                                           |               |                                |                                      |           |                                                                         |     |        |     |                                 |           |                                    |                           |                      |                      |                   |
| OMM 101                                   | Strengthen Governance and Leadership | Implementation of internal audit plan | Date USCDA 3 year strategic audit plan reviewed                           | 30-Sep-18     | 21-Aug-18                      | 30-Sep-18                            | 21-Aug-18 | Audit Committee Minutes noting the Strategic Audit Plan                 | N/A | N/A    | N/A | N/A                             | N/A       | N/A                                | N/A                       | R0                   | All LMs              | N/A               |
| OMM 102                                   |                                      |                                       | Date Annual internal audit plan developed and approved - Ugu              | 30-Sep-18     | 26-Sep-18                      | 30-Sep-18                            | 26-Sep-18 | Audit Committee Minutes approving the Annual Internal Audit Plan        | N/A | N/A    | N/A | N/A                             | N/A       | N/A                                | N/A                       | R0                   | All LMs              | N/A               |
| OMM 103                                   |                                      |                                       | Date Annual internal audit plan developed and approved - USCT             | 30-Sep-18     | 24-Aug-18                      | 30-Sep-18                            | 24-Aug-18 | Audit Committee Minutes approving the Annual Internal Audit Plan        | N/A | N/A    | N/A | N/A                             | N/A       | N/A                                | N/A                       | R0                   | All LMs              | N/A               |
| OMM 104                                   |                                      |                                       | Date Annual internal audit plan developed and approved - USCDA            | 30-Sep-18     | 21-Aug-18                      | 30-Sep-18                            | 21-Aug-18 | Audit Committee Minutes approving the Annual Internal Audit Plan        | N/A | N/A    | N/A | N/A                             | N/A       | N/A                                | N/A                       | R0                   | All LMs              | N/A               |
| OMM 109                                   |                                      |                                       | Date 2018 / 2019 Enterprise Risk registers developed and approved - UDM   | 30-Sep-18     | 07-Sep-18                      | 30-Sep-18                            | 07-Sep-18 | Risk Management Committee minutes approving the UDM Risk Register       | N/A | N/A    | N/A | N/A                             | N/A       | N/A                                | N/A                       | R0                   | All LMs              | N/A               |
| OMM 110                                   |                                      |                                       | Date 2018 / 2019 Enterprise Risk registers developed and approved - USCT  | 30-Sep-18     | 24-Aug-18                      | 30-Sep-18                            | 24-Aug-18 | Audit Committee minutes approving the USCT risk Register                | N/A | N/A    | N/A | N/A                             | N/A       | N/A                                | N/A                       | R0                   | All LMs              | N/A               |
| OMM 111                                   |                                      |                                       | Date 2018 / 2019 Enterprise Risk registers developed and approved - USCDA | 30-Sep-18     | 21-Aug-18                      | 30-Sep-18                            | 21-Aug-18 | Audit Committee minutes approving the USCDA risk Register               | N/A | N/A    | N/A | N/A                             | N/A       | N/A                                | N/A                       | R0                   | All LMs              | N/A               |
| OMM 112                                   |                                      |                                       | Date 2018 / 2019 Fraud Risk registers approved - UDM                      | 30-Sep-18     | 28-Sep-18                      | 30-Sep-18                            | 28-Sep-18 | Risk Management Committee minutes approving the UDM Fraud Risk Register | N/A | N/A    | N/A | N/A                             | N/A       | N/A                                | N/A                       | R0                   | All LMs              | N/A               |
| OMM 113                                   |                                      |                                       | Date 2018 / 2019 Fraud Risk registers approved - USCT                     | 30-Sep-18     | 24-Aug-18                      | 30-Sep-18                            | 24-Aug-18 | Audit Committee minutes approving the USCT Fraud risk Register          | N/A | N/A    | N/A | N/A                             | N/A       | N/A                                | N/A                       | R0                   | All LMs              | N/A               |



| 2018 2019 OFFICE OF THE MUNICIPAL MANAGER - MR DD NAIDOO |                                                               |                                              |                                                                          |               |                                |                                      |           |                                                                           |                                                                            |                                         |                                                                           |                                 |           |                                    |                           |                      |                      |                   |
|----------------------------------------------------------|---------------------------------------------------------------|----------------------------------------------|--------------------------------------------------------------------------|---------------|--------------------------------|--------------------------------------|-----------|---------------------------------------------------------------------------|----------------------------------------------------------------------------|-----------------------------------------|---------------------------------------------------------------------------|---------------------------------|-----------|------------------------------------|---------------------------|----------------------|----------------------|-------------------|
| NO.                                                      | Strategic Objective                                           | Measurable Objective / Output                | Key Performance Indicator                                                | Annual Target | Annual Actual Achieved to Date | Quarterly Target and Actual Achieved |           |                                                                           |                                                                            |                                         |                                                                           | Progress, Challenges & Remedial |           |                                    | Financial Implication     |                      | Location (Ward / LM) | AUDITORS COMMENTS |
|                                                          |                                                               |                                              |                                                                          |               |                                | Q1                                   | Actual    | POE                                                                       | Q2                                                                         | Actual                                  | POE                                                                       | Achieved / Not Achieved         | Blockages | Corrective actions and TIME FRAMES | Annual budget information | Budget spent to date |                      |                   |
| Municipal Transformation and Organisation                |                                                               |                                              |                                                                          |               |                                |                                      |           |                                                                           |                                                                            |                                         |                                                                           |                                 |           |                                    |                           |                      |                      |                   |
| OMM 114                                                  |                                                               | Risks mitigation recommendations implemented | Date 2018 / 2019 Fraud Risk registers approved - USCDA                   | 30-Sep-18     | 21-Aug-18                      | 30-Sep-18                            | 21-Aug-18 | Audit Committee minutes approving the USCDA Fraud risk Register           | N/A                                                                        | N/A                                     | N/A                                                                       | N/A                             | N/A       | N/A                                | N/A                       | R0                   | All LMs              | N/A               |
| OMM 115                                                  |                                                               |                                              | Percentage of Risk mitigation recommendations implemented - UGU OMM      | 80%           | 88%                            | N/A                                  | N/A       | N/A                                                                       | 30%                                                                        | 88%                                     | Minutes of the Risk Management Committee                                  | Achieved                        | N/A       | N/A                                | N/A                       | R0                   | All LMs              | ✔                 |
| OMM 116                                                  |                                                               |                                              | Percentage of Risk mitigation recommendations implemented - USCT         | 80%           | 81%                            | N/A                                  | N/A       | N/A                                                                       | 30%                                                                        | 81%                                     | Minutes of the USCT Audit Committee                                       | Achieved                        | N/A       | N/A                                | N/A                       | R0                   | All LMs              | ✔                 |
| OMM 117                                                  |                                                               |                                              | Percentage of Risk mitigation recommendations implemented - USCDA        | 80%           | 81%                            | N/A                                  | N/A       | N/A                                                                       | 30%                                                                        | 81%                                     | Minutes of the USCDA Audit Committee                                      | Achieved                        | N/A       | N/A                                | N/A                       | R0                   | All LMs              | ✔                 |
| OMM 118                                                  |                                                               |                                              | Percentage of Fraud Risk Mitigation recommendation Implemented - UGU     | 80%           | 71%                            | N/A                                  | N/A       | N/A                                                                       | 30%                                                                        | 71%                                     | Minutes of the Risk Management Committee                                  | Achieved                        | N/A       | N/A                                | N/A                       | R0                   | All LMs              | ✔                 |
| OMM 119                                                  |                                                               |                                              | Percentage of Fraud Risk Mitigation recommendation Implemented - USCT    | 80%           | 60%                            | N/A                                  | N/A       | N/A                                                                       | 30%                                                                        | 60%                                     | Minutes of the USCT Audit Committee                                       | Achieved                        | N/A       | N/A                                | N/A                       | R0                   | All LMs              | ✔                 |
| OMM 120                                                  |                                                               |                                              | Percentage of Fraud Risk Mitigation recommendation Implemented - USCDA   | 80%           | 80%                            | N/A                                  | N/A       | N/A                                                                       | 30%                                                                        | 80%                                     | Minutes of the USCDA Audit Committee                                      | Achieved                        | N/A       | N/A                                | N/A                       | R0                   | All LMs              | ✔                 |
| OMM 121                                                  |                                                               | Fraud prevention                             | Review of the Anti Fraud and Anti Corruption Strategy                    | 30-Jun-19     | 30-Aug-18                      | N/A                                  | N/A       | N/A                                                                       | Review of the Antifraud Strategy by Policy Review Committee by 30 Dec 2018 | 30-Aug-18                               | Policy review Committee Minutes                                           | Achieved                        | N/A       | N/A                                | N/A                       | R0                   | All LMs              | ✔                 |
| OMM 122                                                  | Number of Anticorruption and awareness campaigns co-ordinated |                                              | 3                                                                        | 1             | N/A                            | N/A                                  | N/A       | 1                                                                         | 1                                                                          | Attendance registers / Pamphlets issued | Achieved                                                                  | N/A                             | N/A       | N/A                                | R0                        | All LMs              | ✔                    |                   |
| OMM 123                                                  |                                                               | Increased Legal Compliance                   | Percentage compliance achieved as per the Municipal Compliance Checklist | 80%           | 91%                            | 80%                                  | 92%       | Extract of MANCO indicating receipt of report on %Compliance to Checklist | 80%                                                                        | 91%                                     | Extract of MANCO indicating receipt of report on %Compliance to Checklist | Achieved                        | N/A       | N/A                                | N/A                       | R0                   | All LMs              | ✔                 |

| 2018 2019 OFFICE OF THE MUNICIPAL MANAGER - MR DD NAIDOO |                     |                                                                             |                                                                             |               |                                |                                      |           |                                                                             |     |        |                                                                              |                                 |           |                                    |                           |                      |                      |                   |
|----------------------------------------------------------|---------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|---------------|--------------------------------|--------------------------------------|-----------|-----------------------------------------------------------------------------|-----|--------|------------------------------------------------------------------------------|---------------------------------|-----------|------------------------------------|---------------------------|----------------------|----------------------|-------------------|
| NO.                                                      | Strategic Objective | Measurable Objective / Output                                               | Key Performance Indicator                                                   | Annual Target | Annual Actual Achieved to Date | Quarterly Target and Actual Achieved |           |                                                                             |     |        |                                                                              | Progress, Challenges & Remedial |           |                                    | Financial Implication     |                      | Location (Ward / LM) | AUDITORS COMMENTS |
|                                                          |                     |                                                                             |                                                                             |               |                                | Q1                                   | Actual    | POE                                                                         | Q2  | Actual | POE                                                                          | Achieved / Not Achieved         | Blockages | Corrective actions and TIME FRAMES | Annual budget information | Budget spent to date |                      |                   |
| Municipal Transformation and Organisation                |                     |                                                                             |                                                                             |               |                                |                                      |           |                                                                             |     |        |                                                                              |                                 |           |                                    |                           |                      |                      |                   |
| OMM 124                                                  |                     |                                                                             | Number of By Laws developed                                                 | 2             | 1                              | N/A                                  | N/A       | N/A                                                                         | 1   | 1      | Extract of MANCO indicating receipt of progress report on By Law Development | Achieved                        | N/A       | N/A                                | N/A                       | R0                   | All LMs              | ✔                 |
| OMM 125                                                  |                     |                                                                             | Number of Legislative Awareness Workshops held                              | 2             | 2                              | 1                                    | 1         | Attendance Register and Agenda                                              | 1   | 1      | Attendance registers and workshop manual                                     | Achieved                        | N/A       | N/A                                | N/A                       | R0                   | All LMs              | ✔                 |
| OMM 126                                                  |                     |                                                                             | Percentage Compliance to Litigation Risk Reduction Action Plan              | 95%           | 100%                           | 95%                                  | 100%      | Extract of MANCO indicating receipt of report on %Compliance to Action Plan | 95% | 100%   | Extract of MANCO indicating receipt of report on %Compliance to Action Plan  | Achieved                        | N/A       | N/A                                | N/A                       | R0                   | All LMs              | ✔                 |
| OMM 127                                                  |                     |                                                                             | Percentage compliance achieved as per the contractual obligations checklist | 80%           | 92%                            | 80%                                  | 100%      | Extract of MANCO indicating adoption of 1 Standard Contract                 | 80% | 92%    | Extract of MANCO indicating adoption of 1 Standard Contract                  | Achieved                        | N/A       | N/A                                | N/A                       | R0                   | All LMs              | ✔                 |
| OMM 128                                                  |                     | To ensure Development planning and implementation                           | Date 2019/2020 IDP, Budget and PMS reviewed process plan adopted            | 30-Sep-18     | 30-Aug-18                      | 30-Sep-18                            | 30-Aug-18 | Council resolution                                                          | N/A | N/A    | N/A                                                                          | N/A                             | N/A       | N/A                                | N/A                       | R0                   | All LMs              | N/A               |
| OMM 130                                                  |                     | To strengthen intergovernmental relations and co-ordinated service delivery | Number of Mayors' Fora coordinated                                          | 4             | 2                              | 1                                    | 1         | meeting agenda                                                              | 1   | 1      | meeting agenda                                                               | Achieved                        | N/A       | N/A                                | N/A                       | R0                   | All LMs              | ✔                 |
| OMM 131                                                  |                     |                                                                             | Number of Speakers' Fora coordinated                                        | 4             | 2                              | 1                                    | 1         | meeting agenda                                                              | 1   | 1      | meeting agenda                                                               | Achieved                        | N/A       | N/A                                | N/A                       | R0                   | All LMs              | ✔                 |
| OMM 132                                                  |                     |                                                                             | Number of MMs Forums coordinated                                            | 4             | 2                              | 1                                    | 1         | meeting agenda                                                              | 1   | 1      | meeting agenda                                                               | Achieved                        | N/A       | N/A                                | N/A                       | R0                   | All LMs              | ✔                 |
| OMM 133                                                  |                     |                                                                             | Number of District Development Fora coordinated                             | 4             | 2                              | 1                                    | 1         | meeting agenda                                                              | 1   | 1      | meeting agenda                                                               | Achieved                        | N/A       | N/A                                | N/A                       | R0                   | All LMs              | ✔                 |
| OMM 134                                                  |                     |                                                                             | Number of IDP Rep Fora coordinated                                          | 4             | 2                              | 1                                    | 1         | meeting agenda                                                              | 1   | 1      | meeting agenda                                                               | Achieved                        | N/A       | N/A                                | N/A                       | R0                   | All LMs              | ✔                 |