											FOR 2017-2018 FINANCIAL 1									
tegic Focus Area	5 Year Objective	Objective	Municipal Strategies	Outcome Indicator (5 Years)	Output Indicator (2017/18)	ndicator	Baseline (2016/17)	ANNUALTARGET	ANNUAL MEANS OF VERIFICATI	BASIC SERVICE DELIVERY	VOTE NUMBER	WARD	Q1 TARGET	Q1 MEANS OF VERIFICATIO	IN TOZ TARGET	Q2 MEANS OF VERTIFICATION	03 TARGET	Q3 MEANS OF VERIFICATION	O4 TARGET	Q4 MEANS OF VERSITIC
		Number			Output Indicator (2017/18) Number of sheltered krauls erected by 30 June 2018	umber	Two fenced Pounds with netwire	Construction of 800m Boundary wall fencing at Libod and Ngoleni Pounds by 30	Close-out report and completion e certificate			07 and 21	-		Develop Service Level Agreement (SLA)	SLA	Implementation of project with key milestones achieved	Progress Report	Completion of the Project	Completion Certificate
			Upgrade and maintain Pound Services.	Promotion of safe and healthy environment through pound	Compliance with pound		Unlicensed pound			420898	151 552 011 401	07 and 21	Submit annication for licensing	Progress Report on the	Submit application of Pound	Report on the progress for	Hold 1 Pound Management	Report on the forum activities		-
				Promotion of safe and healthy environment through pound and cemetrey management services, and proper disposal of waste by 30 June 2022	Compliance with pound legislation by 30 June 2018			Facilitate application for the licensing of both pounds by 30 June 2018					Subenit application for licensing and conduct stakeholder engagement	Progress Report on the application and stakeholder consultation	Submit application of Pound licensing Sitting of the Pound Management Forum	Report on the progress for application	Hold 1 Pound Management Forum sitting			
			Acquire additional land for cemetry development		Planting report		both towns by 30 June2018	Conduct Planning for expansion at Libode and Ngqeleni Cemetry by 30 June 2018	Rezoning and subdivision application	10000	171712011067	07 and 21	Initiation of planning processes in consultation with LED and Developmental Planning	Despriment	CoGTA	Аррисация Босивен				
			Provide infrastructure for	Comply with OHS (Occupational Health and Safety) Act by 30 June 2022			OHS Officer has been Employee and OHS Committee in Place	2018 Compile quarterly reports on compliance on Health and Safety by 30 June 2018	Annual Compliance Report on OH Any link with Institutional OHS)	SQ R266 000.00			Compile and Asses reports on projects appointed	OHS quarterly Report	Compile and Asses reports on projects appointed	OBS quarterly Report	Compile and Asses reports on projects appointed	OHS quarterly Report	Compile Close out report for projects implemented in the financial year	Annual Compliance Re OHS
	To provide and maintain safe and healthy environment	1003	landfill site at Libode and Waste Transfer Station at Ngqeleni.		Constructed landfill site at Libode as per business plan by 30 June 2018 Constructed waste transfer		Conditional licensed Landfill Site at Libode is in place Waste Transfer Station Permit exist	Construction of Landfill Site in Ward 08 Libede Finalize construction of waste	Completion Certificate	R150 m		21	letter Develop SLA from appointment letter	SIA	Project Implemented at 50% Completion Completion of Construction Works with installed Structure	Completion Certificate	-		Final Completion of Project	Pinal Approval Certific
				Promotion of safe and healthy environment through pound	30 June 2018 Gestructed waste transfer station at Ngoeleni as per basiness risan by 30 tune 2018 Promotion of safe and healthy environment through EPWP by 30 lune		exist Number of EPWP jobs created	Finalize construction of waste transfer station in Ngopleni Ward 21 by 30 June 2018 600 jobs to be created through DEDEAT EPWP grant	Report and Records of Employme of 600 casuals through EPWP.	nt 6111772	New vote		letter Employ 150 casuals through EPW	Report and Records of Employment of 150 casuals	Works with installed Structure Employ 150 casuals through FPW	Report and Records of Employment of 150 casuals	Employ 150 casuals through EPW	Report and Records of Employment of 150 casuals through EPW. Waste Assurences Report	Employ 150 casuals through EPW	Report and Records of Employment of 150 cm
			Implementation and Reporting	and cemetrey management services, and proper disposal of waste by 30 June 2022	30 lune Report on the implementation of the Intergrated Waste		Approved IWMP in place	Annual implementation of the IWMP report through training of the Waste Cooperatives and landfill site audit and conduct 10 awareness campaigns by 30 June 2018	Annual Implementation report	681156	171 712 015 215		Conduct site (Transfer Station and Landfill Site) inspections and monitoring for Street cleaning and Collection	through EPW. Monitoring Report	Implement landfill Audit as per IWMP	through EPW. Landill Audit report	Conduction (10) awareness campaigns on scatte management	through EPW. Waste Assurences Report	-	through EPW.
			of the Intergrated Waste Management Plan		station at Negotient in per human at Negotient in per human station at 10 hours 2018 Promotion of safe and healthy environment through EVWP by 30 hours of the intercept safe Whates called the safe and the safe at the safe			landfill site sodit and conduct 10 awareness campaigns by 30 June 2018	Report with data of co-operatives trained			All	Cleaning and Collection Formalisation of Waste Cooperatives	Report on the formalisation of Cooperatives	f -	-	Capacity Building for Waste Cooperatives	Report on the capacity building of the cooperatives	-	
			Establish and maintain aroun	Contribute to Cleanliness through open space maintenance and land scaping by 30 June 2022	June 2018 Established minipark at Ngqeleral and beautified Open Spaces in both towns by 30 June 2018		One Eco-Park is under construction in Libode, one mi park established at Libode, one open space identified at	Establish one mini Pack at ni Ngqeleni and beautify Open Spaces one in Libode and one in Ngqeleni by 30 June 2018	Park and Beautification Report	930397	171 712 015 215	07 and 21	Identify open space in both towns and mini park at Ngqelen and conditional assesment	Assessment report			Fence and beautify open space in both towns and Mini-Park at Nggoleni	Implementation Report	Maintenance of both parks and open spaces in both towns	Implementation Report
			Establish and maintain green parks and open spaces	maintenance and landscaping by 30 June 2022	Spaces in both towns by 30 June 2018 Progress reports on the		park established at Libode, one open space Identified at Neceleni Two public libraries under	Spaces one in Libode and one in Ngqeleni by 30 June 2018 Facilitate handing over of	Handover Report			21	and conditional assessment			-	Nggeleni Handing over of the library (Nggeleni Library)	Handover Report		
ba Service			Monitor construction of Nggeleni and Libode Libraries	Information and knowledge	Progress reports on the construction of Libode and Ngoplera Libraries as provided by DSRAC by 30 June 2018		Neceleni Two public libraries under construction (Libode and Ngorleni)	Facilitate handing over of Ngqeleni public library in partnership with DSRAC by 30 June 2018												
& Information	To facilitate provision of Library and Information Services	20 058	Coordinate Library and information services in partnership with DSRAC	Information and knowledge sharing through provision of library services by 30 June 2022	Number of library awarenesses conducted in partnership with DSRAC by 30 June 2018		Four library activities are held annually	Conduct 4 Library awareness (Copyright and World Book day National Library week celebrations, Library and	Concept documents, attendance registers and report on library activities	400000 213 288	1.51522E+11 151 522 011 040		Literacy & National Book Week Celebrations	Concept document and reported the National Book week		-	National Library Week Celebrations	Concept document and report on the National Library week.	Copyright & World Book day Celebrations 2. Career Exhibition / Guidance	Concept document and on the World Book Day.
Library			partnership with DSRAC					calebrations, Literacy and National Book Week and Caree guidance/enhibition by 30 June 2018		5792 074.00										
8	To associate instinues			Poverty alleviation through indigent subsidy by 30 June 2022	Number of indigent households supported with eletricity, alternative energy and gas		965 households have been provided with alternative energy	Provide support to 1500 Indigent households with electricity Coupons (50kwts)	Report on indigenous Support provided	5792074.00	151552011210	All wards	Data capturing verification and indentification of 1500 Indisease Data capturing verification and indentification of 2000 Indisease	Indigent register for beneficiaries. Indigent register for beneficiaries.	Servicing 500 Indigents with electricity coupons. Develop specification and tender document and submit to	Confirmation of beneficiary list from Eskom and invoice. Updated Procurement plan report	Servicing 500 Indigents with electricity coupons. Facilitate implementation of procurement plan.	Confirmation of beneficiary list from Eskom and Invoice. Status report and updated	Servicing 500 Indigents with electricity coupons. Provision to 2000 Indigents with size 0 %g gas cylinder and	Confirmation of benefic from Edoom and invoic Distribution report
tasic Serv	To provide indigent households with access to basic services to improve quality of life.	IS D 03	Provide physical access to Municipal services (Free assessment rate, efuse removal free basic alternative energy and energy)										Indentification of 2000 Indisents. Data capturing verification and Indentification of 3500	beneficiaries. Indigent register for beneficiaries.	tender document and submit to smec committee Develop specification and tender document and submit to	report Undated Procurement plan		Status report and updated	with size 0.00 ggs cylinder and two burner as stores. Refill of 3500 size 0.00 ggs cylinder for the identified	Distribution report
F.	4		,free basic alternative energy and energy)					Provide 2000 Indigent households with Abernative Energy (Size 9kg gas and 2 burner Gas stove)					Indentification of 3500 Indigents.	beneficiaries.	tender document and submit to spec committee	report	Facilitate implementation of procurement plan.		cylinder for the identified Indigents.	
Centers	To provide foundation		Provide early childhood Development Centre (ECDC) infrastructure	Early childhood Development through provision of infrastructure by 30 June 2022	Number of ECDC constructed by 30 June 2018		25 Early Childhood Development Centers are in place	Construct and Support 5 ECDC's (Wards 20,32,29,09, 31) by 30 June 2018		1700000	151 525 015 125		Develop Concept for construction methodology	Concept Document	Implementation of project	Progress Report	Projects implemented and in 50% Programme	Progress Report	Completion of Projects	Close out Report
Early Childhood Day dogsment Cestern	To provide foundation, growth and development of a child through infrastructure provisioning	850 0A	Improve coordination and collaboration on service delivery by all 3 apheres of government through intergovernmental relations	Improved participation by all sector departments through intergration of plans on IDP.			two separate ECDC forum exis	Establish and convene 4 ECDC forum Meetings by 30 June 2018	Reports on the Forum meetings	24439	151 525 015 125		Hold 1 ECDC Forum	Report on the ECDC Forum	Hold 1 ECDC Forum	Report on the ECDC Forum	Hold 1 ECDC Forum	Report on the ECDC Forum	Hold 1 ECDC Forum	Report on the ECDC For
-8			government through intergovernmental relations	intergration of plans on IDP.	Number of Kilometres Constructed		112 km's constructed	Retention Release of Jojozi to Notive A/R (5.2 km)	Final Approval Certificate	R 793 485.62		2	Completion of project	Completion Certificate	Release Retention Certificate	Final Approval Certificate			-	-
					-			Retention Release and Completion of Melwini Phase 2	Final Approval Certificate	R 1 537 474.17		5	Completion of project	Completion Certificate	Release Retention Certificate	Final Approval Certificate				
								(6 km) Retention Release of Mafusini to Zincukutwini A/R	Final Approval Certificate	R 495 373.03		26			Release Retention Certificate	Final Approval Certificate		-	-	-
								Retention Release and Completion of Cheni to Ngojini AR (6 km)	Final Approval Certificate	R 4 930 289.33		6	Completion of project	Completion Certificate	Release Retention Certificate	Final Approval Certificate			-	
								AR (6 km) Retention Release of Bukhowezeni A/R	Final Approval Certificate	R 223 823.73		23	-		Release Retention Certificate	Final Approval Certificate			-	-
								Retention Release of Magcakini A/R	Final Approval Certificate	R 256 878.04		8	•	•	Release Retention Certificate	Final Approval Certificate		•	-	
															Release Retention Certificate					
								Retention Release of Renzy A/I	Final Approval Certificate Final Approval Certificate	R 982 216.86		31	Completion of project		Release Retention Certificate Release Retention Certificate	Final Approval Certificate Final Approval Certificate				
								Retention Release and Completion of Mgojaveni to Mabbetsho A/R (13.5 km)		R1615 030.01		24	Companion or project	Companion Cerunican	Kelesse Kroenton Certificate	Pital Approval Certificate				
								Retention Release of Mourwaness to Thekwins	Final Approval Certificate Final Approval Certificate	R249 521.54		32 8 22			Release Retention Certificate	Final Approval Certificate				
ge control op								Retention Release of Mgonondi AR (6 km) Construction of 3 km in Makwaheeni to Maimvubu A/R	Completion Certificate	R4m		2	Develop SLA	SLA	Project 76% complete Size Establishment 100%, Box Cutting 100%, Roadbed 100%,	Progress Report	Project Practically Complete	Practical Completion Certificate	Project Completed	Final Approval Certific
acture Dev	Provide intergrated transport and mobility		Construction of 300 km of gravel wearing course	Provision of Access through construction of 300 km Gravel Road				Construction of 3 km in Makwaheeni to Mainwubu A/R in Ward 2 Design Report for 7km at Somp to Nchuluka	a Completion Certificate	R5m		s			Appointment of Professional	Appointment Letter	EIA Submission	DEDEAT Response	Approval of Final Design Report	t Design Report
hfrate								Construction of 1 km and Bridge at Didi to Ntlaca in Ward	Completion Certificate	Rim		16	Develop SLA	SLA	Service Providers (EAA and Engineerical) Project 70% complete Site Establishment 100%, Box Cutting 100%, Roadbed 100%, Appointment of Professional Service Providers (EAA and	Progress Report	Project Completed	Completion Certificate	-	-
								Design for 5.5 km of Tholeni access road Construction of 6 km at Polar Park A/R in Ward 26	Design Report Completion Certificate	R4m		26 26	Davelop SLA	SLA	Appointment of Professional Service Providers (EIA and Project 76% complete Site Establishment 100%, Box	Appointment Letter Progress Report	ELA Submission Project Practically Complete	DEDEAT Response Practical Completion Certificate	Approval of Final Design Report Project Completed	t Design Report Final Approval Certific
								Design for 6.5 km of Ludaka access road in Ward 25	Design Report	R7.50		25		-	Cutting 100%, Roadbed 100%, Appointment of Professional	Appointment Letter	EIA Submission	DEDEAT Response	Approval of Final Design Report	t Design Report
								Design of 12 km of Mabomvini to Nioanximbini access road 32	Design Report	R7.30		32	÷	-	Engineering) Appointment of Professional Service Providers (EIA and	Appointment Letter	EIA Submission	DEDEAT Response	Approval of Fixal Design Report	t Design Report
								Design 7 km of Ngooleweni to Miyu access road 15	Design Report	R3.48		15	-	-	Engineering) Appointment of Professional Service Providers (EIA and Engineering)	Appointment Letter	ELA Submission	DEDEAT Response	Approval of Final Design Report	t Design Report
								Design 12.6 km of Ndanya Access road 30 Construction of 11 km at	Design Report Completion Certificate	R7.27		19	- Daveloo SLA	SIA	Appointment of Professional Service Providers (EIA and Engineering) Project 76% complete Site Establishment 100%, Box	Appointment Letter Progress Report	EIA Submission Project Practically Complete	DEDEAT Response Practical Completion Certificate	Approval of Fixal Design Report Project Completed	t Design Report Final Approval Certifica
								Construction of 11 km at Luxinini A/R	Correlation Contilinate	8510			Develop SLA	SIA.	Size Establishment 100%, Box Cutting 100%, Roadbed 100%, Tipping and Processing 50%, Project 76% complete Size Establishment 100%, Box	Process Seno	Project Practicals Count.	Practical Connectation Country	Project Completed	Final Approval Certifica
								Construction of 6.5 km at Ngqorgweni Clinic Linkage A/II in Ward 6					warney and		Cutting 100%, Roadbed 100%, Tipping and Processing 50%,				pro compatiti	. Ann Approval Certifica
								Construction of 7.5 km at Lurhasini A/R in Ward 10	Completion Certificate			10	Develop SLA	SLA	Project 76% complete Project 76% complete Site Establishment 100%, Box Cutting 100%, Roadbed 100%, Tipping and Processing 50%, Drainage 30% Complete Develop Preliminary Design	Progress Report	Project Practically Complete	Practical Completion Certificate	Project Completed	Final Approval Certific
					Design Reports		No Engineers for Planning	Appointment of 5 Professional Service Providers for 3 year	Design Reports for projects approved on IDP			N/A	Develop SLA with appointed Service Providers	SLA	Tipping and Processing 50%, Drainage 30% Complete Develop Preliminary Design Reports	Preliminary Design Report	Detailed Design Report	Design Report	-	-
								maintain 100 km of access re	ads as per below projects			_		To a			I	la sa sa sa		In an a
		l .	1	1	Number of Kilometres Constructed	1	100 km's maintained	Rehabilitate 4.5 km Chophetyer to Luthubeni A/R	Completion Certificate	R 2 030 000	New vote	13	Develop SLA	SLA	Project Practically Complete	Practical Completion Certificate	Complete Project	Final Approval Certificate	Release retained retention	Payment Voucher

		-					Rehabilitate 7 km Goli A/R	Completion Certificate	R 2 030 000	New vote	20	Develop SLA	SLA	Project Practically Complete	Practical Completion Certificate	Complete Project	Final Approval Certificate	Release retained retention	Payment Voucher
				Accessible Road Network			Rehabilitate 7 km Lwandile A/R	Completion Certificate	R 2 030 000	New vote	25	Develop SLA	SLA	Project Practically Complete	Practical Completion Certificate	Complete Project	Final Approval Certificate	Release retained retention	Payment Voucher
	Provide intergrated transport and mobility		Maintenaince and rehabilitation of 600km of gravel wearing course				Rehabilitate 7 km Dungu to Bungu A/R	Completion Certificate	R 2 030 000	New vote	27	Davelop SLA	SLA	Project Practically Complete	Practical Completion Certificate	Complete Project	Final Approval Certificate	Release retained retention	Payment Voucher
			gravel wearing course				Maintain 51.5 km of access roads with Internal Plant as per Maintain 15 km of armerency	Signed Completion Reports	R7.2m	202 013 013 035		Approval of Maintenance Plan by Council	Council Resolution	Progress at 40% of maintenance	Updated Maintenance Plan	Reviewed Maintenance Plan	Council Resolution	Completion of projects on	Progress report
							Maintain 15 km of ermergency	Signed Completion Reports				by Council		posn				mantenance pan	
					Delivery Report on Machines acquired by June 2018	1 Full set and Half set of	Maintain 15 km of ermergency access roads Acquire a set of Matatenance Equipment (Machinery: Examples, 2x Damper Trucks, 1 Reller, Predestrian Roller) Construct 5 km of Ropeleni Extensions Internal roads in Ward 21 by 30 June 2018	Report for machinery delivered	R 5.00 m	388 024 420 430	All	Develop Specification	Specification Report	Delivery of machinery	Delivery Report				
				Number of machinery acquired for repairs and maintenance by 30 June 2022	acquired by June 2018	machinery	Equipment (Machinery: Excavator, 2 X Dumper Trucks,												
				30 jane 2022	Completion Certificates	6 kilometers surfaced	1 Roller, Pedestrian Roller) Construct 5 km of Nggeleni	Completion Certificate	R 3.10		21	Davelop SLA	SIA Document	Project 67% Complete	Progress report	Complete Project for use	Completion Certificate		
							Extensions Internal roads in Ward 21 by 30 June 2018							Project 67% Complete Size Establishment 100%, Box Cutting 100%, Subgrade Layers 80%, Subbase 50%, Paving and					
			Upgrade gravel to surfacing	Surfacing of 50 km's			Construct 5 km of Libode Extension Internal roads	Consolution Contillants	**			Davidso (U.)	ELA December	80%, Subbase 50%, Paving and		Consolute Besteat for one	Consolution Contificate		
			Upgrade gravel to surfacing layer of 50km	San Langua So Aut 1			Extension Internal roads (Extension 18.7) in Word 0.7 by							Project 67% Complete Site Establishment 100%, Box Cutting 100%, Subgrade Lawren					
							(Extension 1&2) in Ward 07 by 30 June 2018							Cutting 100%, Subgrade Layers 80%, Subbase 50%, Paving and Surfacing 20%, Drainage 50% complete					
					Number of Kilometres Constructed	4 kilometers paved	Construct 2.5 km of Ngqeleni Pedestrian Side walks in Ward	Annual Report	R1.291 m		21	Appointment of casual workers	Appointment Letters	complete Projects 70% Completion	Progress report	Completion of project	Progress Report	-	
					Constructed														
			Construction of 25km's of pedestrain sidewalk	25 km's Pedestrian Side Walks			Construct 2.5 km of Libode Pedestrian Side walks in Ward				7		Appointment Letters	Projects 70% Completion	Progress report	Completion of project	Progress Report	-	-
							Support to Paving Cooperatives	Km of Side walks Developed	R 512 800			Draft Concept Documets for the	Concept Document	Assessment and identification of	Assessment Report	Appointment of identified	Appointment letter and Service Level Agreements Completion Certificate	Comppletion of project	Progress Report
					Constructed Libode Transport Mubs	Libede Phase 1 at Libede Completed, Designs at Ngoelen Completed	Construct Libode Transport Hull Phase 2 by 30 June 2018	b Completion Certificate	R 10.90 m		7	Draft Concept Documets for the support of Coperative Develop SLA	SLA	Coperative Project 67% Complete Site Establishment 100%, Buildings 100%, Sanitation System 80%, Structures for cover 50%, Electrical infrastructure 20%, Acterial Works 50% complete	Progress report	cooperatives Complete Project for use	Completion Certificate		-
			Construction nobile transport	Intermedal Facility through	Mabs	Completed, Designs at Ngqelen Completed	Phase 2 by 30 June 2018							Site Establishment 100%, Buildings 100%, Sanitation					
au de			Construction public transport centres	Intermedal Facility through Constructed Public Transport Centre's										System 80%, Structures for cover 50%, Electrical					
9														Works 50% complete					
out of the control of					Report on Constructed Offices	Workshop under construction	Construction of Phase 1 of Ngqeleni Municipal Offices Upgrade	Completion Certificate	R 5.00 m		21	-	Ī	Site Establishment	Progress report	Project 67% Complete Site Establishment 100%,	Progress report	Complete Project for use	Completion Certificate
nastru			Upgrade of Municipal Offices at Ngqeleni	Increased Office Space]		opgrass									Project 67% Complete Size Establishment 100%, Excavations 100%, Foundations 80%, Walls 50%, Rocking 20%, Plustering and painting 50% complete			
1]											complete			
	Provide intergrated infrastructure planning and management			Reviewed Plans (Local Intergrated Transport Pinn	Master Plans Reviewed	Approved Plans (LITP, EMP, EMP)	Reviewal of existing plans (LITP, RMP, EMP)	Reviewed Plans			N/A	Develop Methodology Approach	Progress Report	Consultation of Stakeholders	Stakeholder Report	Consult Council Committees	Council Resolution	1	-
	management		Review and implement the intergrated master plans	Reviewed Plans (Local Intergrated Transport Plan (LITP), Roads Master Plan (RMP), Electricity Master Plan (EMP)]		1												
					Developed Master Plan	N/A	Develop Investment	Developed Plans	R 245 990			Develop Specification for advert	Specification Submission	Develop SLA with professional	Signed SLA		-	Council Inputs on Draft IIP and	Deaft IIP and IMP
1			Developed Infrastructure Investment Plan (IIP)	Master Plans developed for the Municipality	(Infrastructure Investment Plan and Integrated Infrastructure Master Plan		Develop Investment Infrastructure Plan and Integrated Infrastructure Master Plan					Develop Specification for advert with scope of works		service providers				Council Inputs on Draft IIP and IMP developed	
					Master Plan Number of Multi Purpose	Existing of 4 community halfs		Design Report	R4m		3			Develop SLA with professional service	SLA with Professional Service	Develop Preliminary Design	Preliminary Design Report	Detailed Design Report	Design Report
					Centres Constructed	and a something that	Ward 03 Multipurpose Centre and Sports field		<u> </u>	<u> </u>				professional service providers	Providers	Report	,,		
			Construction of 10 multi purpose centres	access to social infrastructure			Ward 28 Multipurpose Centre and Sports field	Design Report	R4m		28	-	-	professional service providers Develop SLA with professional service	SLA with Professional Service Providers	Develop Preliminary Design Report	Preliminary Design Report	Detailed Design Report	Design Report
1			purpose centres		 		Appointment of 6 Professional	Design Reports for projects approved on IDP			All	Develop Preliminary Design	Preliminary Design Report	providers Detailed Design Report	Design Report	Design Report	1-	-	-
1]		Appointment of 6 Professional Service Providers for 3 year term Engineering, Quantity Surveyors, Architectures, Bruitze business plans and costing for coastal infrastructure	approved on IDP				Reports							
1			Construct 10 i		costed business plan and	coordination for projects at the	Surveyors, Architectures, finalize business plans and					-	-	-			-	-	
			Construct 10 kms of access road to tourism centres		constructed facilities (as per identified plans)	coordination for projects at the coastline such as, EIA for ablation facilities is ongoing	costing for coastal infrastructure												
	Provide infrastructure for inclusive socio economic development		Construct 10 kms to agricultural centres		costed business plan and constructed facilities (as per identified plans) Design Report and Number of Kilometres Constructed	None	Develop Designs for Mafini FPSU						-	-	-	-	-	Develop Detailed Design Report	Design Report
	development			Accessible economic zones			Physical planning and costing of												
			Identify land and construct Enterprise incubation centres and howker stalls		Number of Kilometres Constructed	No Examing ware nouses	warehousing infrastructure in patnership with DEDEAT/ECDC					-		Ī	•	Develop Preliminary Design Report	Presentary Design Report	Davesop Detailed Design Report	Design Report
			and hawker stalls				patienting want basis (17 to 50												
			Construct 5 sport fields	Access to Social Infrastructure	Number of Multi Sportsfield Constructed	Examing of 4 community mass	construction					-		Ī	•	Report Pressure of the Person	Presentary Design Report	Davesop Detailed Design Report	Design Report
			To considerate the assessment of		Report on provision of human	Provision of Human settlemen is ongoing	Co-ordinate provision of human					-						-	
			To coordinate the provision of sustainable rural and urban human settlements in partnership with department of Human settlement	Habitable integrated human settlements.	Report on provision of human nettlement in Nyandeul in partnership with Department of Human settlement	is orgonig	Co-ordinate provision of human settlement in Nyandeni in partnership with Department of Human settlement through housing sector forum quartelly												
			partnership with department of	settlements.			housing sector forum quartelly												
					Number of learners licenses,	There is a grade B DLTC	Receive and process 6000	RD323 reports generated from	323692	161 612 011 112	7	1. Process 1500 Leaners	RD323 reports generated from	1. Process 1500 Leaners License	RD323 reports generated from	1. Process1500 Leaners License	RD323 reports generated from	1. Process 1500 Leaners	RD323 reports generated from
					Number of learners licenses, driving licenses, renewals and PrDP's issued by 30 June 2018		Receive and process 6000 Leaners License applications Receive and proces 3200 Driver License applications Receive and process 650 PrDP applications by 30 June	RD323 reports generated from eNaTIS and report on revenue generated.				Process 1500 Leaners License applications Process 800 Driver License applications Process 150 PrDP applications	RD323 reports generated from eNaTIS and report on revenue generated.	Process 1500 Leaners License applications Process 800 Driver License applications Process 150 PrDP applications	RD323 reports generated from eNaTIS and report on revenue generated .	Process 1509 Leaners License applications Process 800 Driver License applications Process 150 PrDP applications	RD323 reports generated from eNaTIS and report on revenue generated.	Process 1500 Leaners License applications Process 800 Driver License applications Process 150 PrDP applications	RD323 reports generated from eNaTIS and report on revenue generated.
			Conduct traffic services in line	Compliance with road safety legislations, road safety and revenue generation by 30 June 2022			Driver License applications 3. Receive and process 600					applications 3. Process 150 PrDP		applications 3. Process 150 PrDP		applications 3. Process 150 PrDP		applications 3. Process 150 PrDP	
			with the relevant Legislations.	revenue generation by 30 June 2022												applications			
					Number of registered and licensed vehicles by 30 June 2018	Registered and fully operation RA	Register and license 600 Meter Vehicles by 30 June 2018	RD323 AND 321 reports generated from eNaTIS and report on revenue generated.	75000	16 162 011 336	21	Process registration and licencing of 150 applications for registration and licencing of validates	RD323 AND 321 reports generated from eNaTIS.	Process registration and licencing of 150 applications for registration and licencing of vehicles	RD323 AND 321 reports generated from eNaTIS.	Process registration and licencing of 150 applications for registration and licencing of vehicles	RD323 AND 321 reports generated from eNaTE.	Process registration and licencing of 150 applications for registration and licencing of	RD323 AND 321 reports generated from eNaTIS.
																		registration and licencing of	
Ę												registration and licencing of vehicles		registration and licencing of vehicles		vehicles		vehicles	
			Develop and implement road	Compliance with road safety	developed and approved road safety plan and progress report	Roads safety programmes are conducted annually		generated . Approved, reviewed and updated safety plan and Report	59382	151 522 011 056	7 & 21	registration and licencing of vehicles Development of draft road safety plan and submitt to	Draft safety plan	registration and licencing of webicies Implementation of safety plan : Arrive alive campaign		velticles Implementation of safety plan : 1x Outreach Programme and 1x	Report on the implementation of the safety plan (outreach	templementation of safety plan : 1x Arrive alive and 1x Joint	Report on the implementation of the safety plan (Arrive alive
la l			Develop and implement road safety plan	Compliance with road safety legislations and road safety by 30 June 2022	developed and approved road safety plan and progress report on implementation of road safety plan by 30 June 2018	Roads safety programmes are conducted annually	Develop and approve road safety plan and conduct 6 road safety programmes by June	Approved, reviewed and updated safety plan and Report	59382	151 522 011 056	78.21	registration and licencing of vehicles Development of draft road safety plan and submitt to Council.	Draft safety plan	registration and licencing of rehicles Implementation of safety plan : Arrive alive campaign	Report on the implementation of the safety plan (arrive alive campaign)	Implementation of safety plan: 1x Outreach Programme and 1x SAPS Statistics Report based programmer	Report on the implementation of the safety plan (outreach programme and SAPS Statistic programme)	vehicles Implementation of safety plan : 1x Arrive alive and 1x Joint Operation	Report on the implementation of the safety plan (Arrive alive and Joint Operation)
rity /Trans				Compliance with road safety legislations and road safety by 30 June 2022	safety plan by 30 June 2018		Develop and approve road safety plan and conduct 6 road safety programmes by June	Approved, reviewed and updated safety plan and Report	59382	151 522 011 056	7&21 7&21	Development of draft road safety plan and submitt to Council.	Draft safety plan Reports on Section 56 notices	Implementation of safety plan : Arrive alive campaign		Implementation of safety plan: 1x Outreach Programme and 1x SAPS Statistics Report based programmer	Report on the implementation of the safety plan (outreach programme and SAPS Statistic programme) Reports on Section 56 notions		Report on the implementation of the safety plan (Arrive alive and Joint Operation) Reports on Section 56 notices
Security /Transg	To promote public artists	90 OSI	Develop and implement road xafety plan Provide traffic services	Compliance with road safety legislations and road safety by 30 June 2022	safety plan by 30 June 2018 Number of traffic fines issued by 30 June 2018	Roads safety programmes are conducted annually 1000 fines toused in the 2016/17 Persential Verr	Develop and approve road safety plan and conduct 6 road safety programmes by June 2018 Conduct 40 law enforcement operations by 30 June 2018		59382		7 & 21 7 & 21	Development of draft road safety plan and submit to Council. Conduction(10) Law enforcement operations	Reports on Section 56 notices	Implementation of safety plan: Arrive alive campaign Conduction(10) Law enforcement operations	Report on the implementation of the safety plan (arrive alive campaign) Reports on Section 56 notices	Implementation of safety plan: 1x Outreach Programme and 1x SAPS Statistics Report based programmes. Conductten(10) Law enforcement operations	Report on the implementation of the safety plan (outreach programme and SAPS Statistic programme) Reports on Section 56 notions	Conduction(10) Law enforcement operations	Report on the implementation of the safety plan (Arrive alive and Joint Operation) Reports on Section 56 notices
dey & Security /Trans	To promote public safety.	99 008			safety plan by 30 June 2018 Number of traffic fines issued by 30 June 2018	1000 fines toward in the 2016/17 Financial Year	Develop and approve road safety plan and conduct 6 road safety programmes by June 2018 Conduct 40 law enforcement operations by 30 June 2018	Approved, reviewed and updated safety plan and Report	593R2 1285337	151 522 011 056 161 161 201 234	7.6.21 7.6.21	Development of draft road safety plan and submit to Council. Conduction(10) Law enforcement operations	Reports on Section 56 notices	Implementation of safety plan: Arrive alive campaign Conduction(10) Law enforcement operations	Report on the implementation of the safety plan (arrive alive campaign) Reports on Section 56 notices	Implementation of safety plan: 1x Outreach Programme and 1x SAPS Statistics Report based programmes. Conductten(10) Law enforcement operations	Report on the implementation of the safety plan (outreach programme and SAPS Statistic programme) Reports on Section 56 notices Transgression register report of an open conference and conference and conference and conference are conference and	Conduction(10) Law enforcement operations	Report on the lamp lementation of the safety plan (Arrive alive and Joint Operation) Reports on Section 5-6 notices Transpression register report on enforcement
ble Safety & Security /Transp	To premote public safety.	90 DSI			safety plan by 30 June 2018 Number of traffic fines issued by 30 June 2018		Develop and approve road safety plan and conduct 6 road safety programmes by June	Approved, reviewed and updated safety plan and Report	59382 1285337		7.6.21 7.6.21	Development of draft road safety plan and submit to Council. Conduction(10) Law enforcement operations	Reports on Section 56 notices	Implementation of safety plan: Arrive alive campaign Conduction(10) Law enforcement operations	Report on the implementation of the safety plan (arrive alive campaign) Reports on Section 56 notices	Implementation of safety plan: 1x Outreach Programme and 1x SAPS Statistics Report based programmes. Conductten(10) Law enforcement operations	Report on the implementation of the safety plan (cotreach programme and SAPS Statistic programme). Reports on Section 56 notions Transgression register report of only on the safety content of the	Conduction(10) Law enforcement operations	Report on the implementation of the calety plan (Arrive alive and Joint Operation) Reports on Section 56 notices Transgrensian register report on enforcement
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	To provide several to energy infrastructure by 2022	By Instations By	Provide traffic services one for physical safe guarding of a larger on constitution and a format of the physical safe guarding of the physical safe guarding of a format of the physical safe guarding of the phys	subgrave drop of manifold met and sustainance of the earl water by 30 haux 2022 Ingraved puritageates by all metal department of the part of the earl	solve given by 33 to 22 12 12 12 12 12 12 12 12 12 12 12 12	See The Secretary of th	Develop and agreemen road and water programmen by but a 1818. General Marie Bern of the control	Approved new overved and explaned and option of story from our flowy from our flowy from our flowy from the story flowy from the story flowy flo	-		7 A 21 7 A 21 7 A 21 7 A 21 20 and 22 10 and 27 10 and 27	Development of sizes and security of control of sizes and security of control of sizes and sizes are sizes as a size of sizes and sizes are sizes as a size of sizes and sizes are sizes as a size of sizes and sizes are sizes as a size of sizes and sizes are sizes as a size of sizes and sizes are sizes as a size of sizes as per source years and sizes are sizes as a size of sizes as a size of sizes as a per source years and sizes are sizes as a size of sizes as a per source years and sizes are sizes as a size of sizes are sizes as a size of sizes as a size of sizes are sizes as a size of sizes as a size of sizes are sizes as a size of sizes as a size of sizes are sizes are sizes as a size of sizes are sizes as a size of sizes are sizes as a size of sizes are sizes are sizes as a size of sizes are sizes as a size of sizes are sizes as a size	Requests on Section 50 methods Though several register report to Section graphs on Section 50 Section graphs on Applicably report on Sections of Section 5 Transport Section 1 Transport S	Touchementation of adoling plan information of adoling plan information and adoling plan information and adoling plan information of positions. Conditionation of the plan information of positions and adoling the plan information of positions. Conference and information of property. The adolines are property of the plan information of property of the plan information of property. The adolines are property of the plan information of property for adolines of the plan information of property for adolescent plan information of property of the plan in the plan information of property of the plan in the plan	Bagaria en De anglementaliste company) plus (entre abre company) Separia en Section 5 de artice Separia en Section 5 de artice Transpression register (report on entre abrevia en separia en separia en Section plus and opsister) en proposation register (report on format proposation register (report on format proposation of the Transpression Report Transpress Report Transpress Report Transpress Report Transpress Report Separia Report Separi	Implementation of solaring being a control of solaring being a control of solaring being a control of solaring and solarin	Reports on Smitten Sch outlines Thompsymbols register reports on Smitten Sch outlines Thompsymbols register reports on Smitten	Conduction(18) Late understanding to positions understanding to positions for the Conduction of the Conduction for the Conduction of the Conduction for the Condu	Reports on Section 56 actions Transgreeness register report on andromanus register report on andromanus register report on andromanus register register on the register of transplant and andromanus register Transport forms report Transport forms report Completion Certificale Completion Certificale
disa		By Instituting substitution of the substitution and remaining of SSD art related to the substitution of th	Provide traffic services one for physical and guarding of the physical and deletery for 20 ft all physics of government through the physical and physic	subgase ding of municipal asset and special manifold asset and special manifold asset and special manifold mand manifold manifold manifold manifold manifold manifold manifold	solve given by 33 to 22 12 12 12 12 12 12 12 12 12 12 12 12	The state of the state of the ST	Develop and agreeme road and water programmes by base 2516 at	Approved new overved and explaned and option of story from our flowy from our flowy from our flowy from the story flowy from the story flowy flo	131 312 011 446		7 A 21 7	Doodsquared of soft and selecting to select year of soft and selecting to select year of soft and selecting to select year of selecting to select year of selecting to select years of selection of years of selecting to select years of selecting to select years of selecting to select years of selecting to the selection years of selecting to year of selecting to years of selecting to year of selecting years	Requests on Section 50 methods Though some legisler report to Society glob and quintilly report on Sections and property Transport Report Transport Report and Ports Matchineses Report an ideal Matchineses Report an ideal Matchineses Report an ideal Matchineses Report an ideal Matchineses Report and ideal Matchineses Repor	Sequence of the sequence of th	Bagarin on the amplementation of the company of the second of the company of the com	Implementation of solarly place in Management of Section 1987. Solarline Special Section is support hand to programme the programme of the solar in	Reports on Smitten Sch outlines Thompsymbols register reports on Smitten Sch outlines Thompsymbols register reports on Smitten	Conduction(18) Later and Confidence (19) Later	Reports on Section 56 actions Transports on Section 56 actions Transports and section 56 actions Transports and section 56 actions Transports of the section 56 action 56 actions Transports of transports of the section 56 action 56 actio
disa		By Instituting substitution of the substitution and remaining of SSD art related to the substitution of th	Provide traffic services one for physical and guarding of the physical and deletery for 20 ft all physics of government through the physical and physic	subgase ding of municipal asset and special manifold asset and special manifold asset and special manifold mand manifold manifold manifold manifold manifold manifold manifold	solve given by 33 to 22 12 12 12 12 12 12 12 12 12 12 12 12	See The Secretary of th	Develop and agreemen road and surface programmen by braze 2018 Construct to the overland programmen by braze 2018 Construct to the overland programmen by braze 2018 Construct to the overland programmen by braze 2018 Construct to the programmen by braze 2018 Construct to the programmen by a progra	Approved new overved and explaned and option of story from our flowy from our flowy from our flowy from the story flowy from the story flowy flo	-		7.6.22 7.6.22 7.6.23 7.6.23 7.6.23 7.6.24 7.6.25 7.6.25 7.6.26 7.7.27 7.6.27 7.6.27 7.6.27 7.7.3.46 7.	Doodsqueeze of size and size and content to	Requests on Section 50 methods Though some legisler report to Society glob and quintilly report on Sections and property Transport Report Transport Report and Ports Matchineses Report an ideal Matchineses Report an ideal Matchineses Report an ideal Matchineses Report an ideal Matchineses Report and ideal Matchineses Repor	Touchementation of adoling plan information of adoling plan information and adoling plan information and adoling plan information of positions. Conditionation of the plan information of positions and adoling the plan information of positions. Conference and information of property. The adolines are property of the plan information of property of the plan information of property. The adolines are property of the plan information of property for adolines of the plan information of property for adolescent plan information of property of the plan in the plan information of property of the plan in the plan	Bagarin on the amplementation of the company of the second of the company of the com	Implementation of solarly place in Management of Section 1987. Solarline Special Section is support hand to programme the programme of the solar in	Reports on Smitten Sch outlines Thompsymbols register reports on Smitten Sch outlines Thompsymbols register reports on Smitten	Construction (18) Later And Construction (18) Later Full Construction (18) Later (18) Full Construction (18) Full	Reports on Section 56 actions Transports on Section 56 actions Transports and section 56 actions Transports and section 56 actions Transports of the section 56 action 56 actions Transports of transports of the section 56 action 56 actio
diss		By Instations By	Provide traffic services one for physical and guarding of the physical and deletery for 20 ft all physics of government through the physical and physic	subspace doing of manningule mental manufactures and manufactures and manufactures are content by 30 Junes 2022. Improved participation by all mental edges transits the manufactures of the mental edges transits the manufacture Junes 2022. Access to Shortivity by Junes	solve given by 33 to 22 12 12 12 12 12 12 12 12 12 12 12 12	The state of the state of the ST	Develop and agreeme road and water programmes by base 2516 at	Approved new overved and explaned and option of story from our flowy from our flowy from our flowy from the story flowy from the story flowy flo	131 312 011 446		7 A 21 7	Doodsquared of soft and selecting to select year of soft and selecting to select year of soft and selecting to select year of selecting to select year of selecting to select years of selection of years of selecting to select years of selecting to select years of selecting to select years of selecting to the selection years of selecting to year of selecting to years of selecting to year of selecting years	Requests on Section 50 methods Though some legisler report to Society glob and quintilly report on Sections and property Transport Report Transport Report and Ports Matchineses Report an ideal Matchineses Report an ideal Matchineses Report an ideal Matchineses Report an ideal Matchineses Report and ideal Matchineses Repor	Sequence of the sequence of th	Bagarin on the amplementation of the company of the second of the company of the com	Implementation of solidary flows on all layer flows on the solidary flows of the solidary flows of the solidary flows of the solidary flows of the solidary points 100, May School and School an	Reports on Smitten Sch outlines Thompsymbols register reports on Smitten Sch outlines Thompsymbols register reports on Smitten	Conduction(18) Later and Confidence (19) Later	Reports on Section 56 actions Transgreates register report on resolveniess. Transgreates register report on resolveniess. Security plan and quiettly report to registerate the plan and greaterly report to registerate the plan and greaterly report to registerate the plan and greaterly report to r

Ī		Institutionalise Geographical	June 2022	Spatial Mapping of all municipal Infrastructure by 30 June 2018		GIS Needs Source and install GIS Hardware Assessment Report and train users	Installed GIS System	R 100 000.00	131 312 011 128			Complete GIS working model	GIS working model report	Develop project specification for the provision of GIS software and Hardware	GIS soft ware and Hardware	Developing GIS data sets	NLM data sets completed on GI system	s -	
		Geographical Information Systems				Fastern Care land Compile and complete Land	Report on sudded properties	9.422.974.00	131 312 015 111			Davelon project Terms of	Project terms of reference	Complete ameral cadastral data	Bernsteilled Libode and Nanelen	Determine Land ownership		Complete a Land and Bosistor	Land midt Besister
		Conduct Land Audit	rates revenue by 30 June 2022	Report on audited propertities within municipalities by 30 June 2018		audit by 30 June 2018	Report on audited properties within the municipality					Develop project Terms of reference and submit to specifications committee	submitted to specificatins communities	reconcilation with municipal valuation roll	Cadastral plan with the valuation roll	zoning, extent and land use.	Land ownership, zoning, extent and land use determination report		
ā						82 properties registered under private ownership.	Coordinate registration 20 unregistered properties and finalize all pending property	Register of registered properties				Compile a register of all outstanding property registrations that need to be transferred from Municipal	Property register of unregisterd properties and pending transfers	Conduct consultation with all property owners	Consultation report		-		
rotein	To facilitate registration and transfer of properties	S DF0.2	Through identification and facilitation of registration of unregistered properties and finalization of pending property transfers	Possession of title deeds by properly owners by 30 June 2022	Number of registrations effected and transfers finalized		transfers at Ngqeleni and Libode by 30 June 2018					transfered from Municipal ownership to private ownership							
P P P P P P P P P P P P P P P P P P P		w	linalization of pending property transfers	2022		Transkei Townships Ordinance	Develop SPLUMA bylaw and land use management scheme	Spatial Planning and Land use management Bylaw	320544.00	131 312 011 382	ALL	-		Develop draft SPLUMA By law	Draft SPLUMA By law documen	Public Participation and advertising of the SPLUMA By	Public participation report and copy of newspapaer	Table SPLUMA bylaw before council and Gazzeting of the	Council resolution of SPLUMA Bylaw and copy of the SPLUMA
					Number of housing focums and consumer educations convened	Housing Fora held annually	(Spluma) Convene 4 Housing for a by 30 June 2018	Report on Housing Forum.	40 000.00	141 412 011 202		Convene I Housing forum	Report on Housing Forum.	Convene 1 Housing forum	Report on Housing Forum.	law Convene 1 Housing forum	advertisement Report on Housing Forum.	Bylaw Convene 1 Housing forum	Gazzet Report on Housing Forum.
No.			Improve coordination and	leasured multideation by all	Number of housing focums and consumer educations convened BY 30 huse 2018 Number of Housing Consumer education arways news	Housing consumer education held annually	Hold 4 housing consumer education awarness	Report on consumer education.	100 000.00	141 420 112 020		Hold I housing consumer education awareness	Report on consumer education.	Hold I housing consumer education awareness	Report on consumer education.	Hold I housing consumer education awareness	Report on consumer education	. Hold 1 housing consumer education awareness	Report on consumer education.
26	To provide intergrated municipal planning by 2022	25	collaboration on service delivery by all 3 spheres of government through	Improved participation by all sector departments through intergration of plans on IDP by June 2022.	Copy of Housing Sector Plan	held annually Housing Sector plan in place	Review of Housing Sector Plan	Copy of reviewed Housing Sector Plan	276 820.00	141 412 011 204		education awareness Develop Terms of reference for the project	Copy of the terms of reference	r.	ē.	education awareness Develop Draft Reviewed Housing Sector Plan and submit to council	1. Copy of Reviewed Sector Pla	-	-
all a			intergovernmental relations	june 2022.	The number of forms successfully captured on the system	16000 forms captured	Finalize capturing of 10 000 forms for housing needs by 30 June 2018	Report of 10 000 captured forms for bousing needs.	368 000 00	141 412 011 108		To capture 2 500 forms and compile a report	Report of 2 500 processed and captured forms	To capture 2 500 forms and compile a report	Report of 2 500 processed and captured forms	to council To capture 2 500 forms and compile a report	Report of 2 500 processed and captured forms	To capture 2 500 forms and compile a report Prepare Project Close out	Report of 2 500 captured forms Project Close out Report
					system Approved building plans by set date	Building Plans approved annualy as per submissions	June 2018 Ensure compliance to Building Plan Regulations	Report and Building Plan Register				Administer approval of submitted building plans	Updated Building plan register	Administer approval of submitted building plans	Updated Building plan register	Administer approval of submitted building plans	Updated Building plan register	Prepare Project Close out Report Administer approval of submitted building plans	Updated Building plan register
g Plan oval	To regulate Control and compliance with regulations on building standard	SDF 04	By complying with the National Regulations and Building Standards Act NO.103, 1977		date Developed building contravention register by set	annualy as per submissions Contavertion Register developed annually.	Plan Regulations Develop building contravention	Copy of the building contravention register and notices served to transgresors				submitted building plans Develop transgression register and serve notices	Copy of transgression register	submitted building plans Update transgression register and serve notices	Copy of transgression register	submitted building plans Update transgression register and serve notices	Copy of the updated register	submitted building plans Update transgression register	Copy of the updated register and copy of notices issued
Bailding Plan Aproval	on building standard	B	Standards Act N0.103, 1977	Busiding structures in compliance with building regulations standards by 30 June 2022	date	acrecopes assume.	Develop building contravention register and serve contravention notices for non- conforming buildings by 30 june 2018	trangresors				AND SELECT PROPERTY.	and invites assured	and serve instant	and another trades	JII III VY LOLUS	and copy or moutes assured	and say ve instants	and copy or includes constant
					Report an interim support provided for disaster and special destitute by 30 June	Emergency relief intervention conducted annually.	provide emergency support to disaster and special destitute response (when need arises)	Incident report	270 000.00	141 412 011 130		Respond to disaster incidents when a need arises	Incident report	Respond to disaster incidents when a need arises	Incident report	Respond to disaster incidents when a need arises	Incident report	Respond to disaster incidents when a need arises	Incident report
Sp. Best	To assist communities			provision of community safety	provided for disaster and special destitute by 30 June 2018														
der Man.	To assist communities interim emergency programmes (when need arises)	60 OSB	provide interim support to disaster and special destitute responses (when need arises)	and stability whilst seeking long- term solutions through disaster risk mitigation by 30 June 2022	2018 Number of awareness campaigns conducted by 30 June 2018	Awareness campaigns are conducted annually	Conduct 36 awareness campaigns on disaster related maters by 30 June 2018	Awareness campaigns report				Conduct 9 awareness campaigns	Awareness campaign report	Conduct 9 awareness campaigns	Awareness campaign report	Conduct 9 awareness campaigns	Assurences campaign report	Conduct 9 awareness campaigns	Awareness campaign report
Diss					Number of Local advisory fora held	Local Advisory Forums held annually	Convene 4 Local advisory for a	Local advisory for a report				Hold I local advisory forum	Local advisory for report	Hold I local advisory forum	Local advisory fora report	Hold I local advisory forum	Local advisory for a report	Hold 1 local advisory forum	Local advisory for a report
									LOCAL ECONOMIC DEVELOME	NT									
Strategic Focus Area	5 Year Objective	Objective Number	Municipal Strategies	Outcome Indicator (5 Years)	Output Indicator (2017/18)	Haseline	ANNUAL TARGET	ANNUAL MEANS OF VERIFICATION	ANNUAL BUDGET	VOTE NUMBER	WARD	Q1 TARGET	Q1 MEANS OF VERIFICATION	Q2 TARGET	Q2 MEANS OF VERTIFICATION	Q3 TARGET	Q3 MEANS OF VERIFICATION	Q4 TARGET	Q4 MEANS OF VERTIFICATION
					Number of trainings conducted.	83 SMME's were identified and trained on financial management 2016/17	conduct training for 60 SMME and Cooperatives by 30 June 2017/18	Report on the training of the SMMEs and Cooperatives	1.250 082	131312011377	Allwards	Train 15 SMMEs and Cooperatives	SMME's and Cooperative Training report	Train 15 SMME and Cooperatives	SMME's and Cooperative Trainning report	Train 15 SMME and Cooperatives	SMME's and Cooperative Trainning report	Train 15 SMME and Cooperatives	SMME's and Cooperative Training report
pinesk				Well capacitated and empowered SMMEs through trainings conducted	Number of SMME or Co- operative incubated by 30 June 2018	LED Support policy in place	Identification and Assessment of 1 SMME or Cooperative for incubation programme by 30	Assessment Reports and Business Plans for the identified projects			Allwards	Conduct assessment on all wards (SMMEs or Coop)	Assessment Report on SMMEs or Cooperatives	Develop Business Plan for the identified SMME or Coopeative	Business Plan for the identified SMME or Coopeative			Conduct training for the identified SMME or Cooperative	Training report
de de de	To create a conductive environment for economic growth by 2022.	10 037	Promote sustainable Cooperatives and SMMEs		Number of Fies Markets and Agricultural shows hosted	Two flea malorets and one agricultural show were borded in 2016/2017 financial year SDF it in place	Host 2 Flex Markets and 1 Agricultural Show for the benefit of local SMMEs and	Reports of Flea Markets and t agricultural show hosted			ward 07 and 21	-		Hold one Flex Market in Libode	Report on Flea Makert hosted		-	Hold one Flen Market and Agricultural Show in Ngqeleni	Report on Flea Makert and agricultural show hosted
Roman	growth by 2022.	31	Cooperatives and SMMEs	Constructed warehouses by June 2022	Feasibility study conducted and Site identified	SDF is in place	conduct training for 60 SSME and Cooperatives by 30 June 2017/18 Identification and Assessment of 1 SSME or Cooperative for incubation measurements by 30 Hour 2 Feb Marchet and 1 Agricultural Show for the benefit of local SSME and Physical planning, with identification and conting of search-souring infernativacture by the control of t	Report on Physical planning and costing of warehouse (Assessment report, Design report and Business			Ward 7 & 21	-		Identify and assess possible sites for warehouses in both towns	Assessment Report	Develop warehouse designs	Design report (warehouse)	Develop costed Business plans	Business plan
9,8					Progress Report on partnership with DEDEAT and ECDC on informal trade infrastructure for both towns by 30 June 2018	Small town regeneration Strategy is in place and Municipality has provided temporary hawker Equipment	30 June 2018 Coordinate planning for informal trade infrustructure in partnership with DEDEAT and ECDC by 30 June 2018.	plan) Eusiness Plan and Progress Report			Ward 7 & 21	Participate in Project Steering Committee for infrormal trade infrastructure in partnership with DEDEAT and ECDC	Quarterly progress report on infrormal trade infrastructure in partnership with DEDEAT and ECDC	Participate in Project Steering Committee for infrormal trade infrastructure in partnership with DEDEAT and ECDC	Quarterly progress report on infrormal trade infrastructure in partnership with DEDEAT and ECDC	Participate in Project Steering Committee for infrormal trade infrastructure in partnership with DEDEAT and ECDC	Quarterly progress report on infrormal trade infrastructure	Participate in Project Steering Committee for infrormal trade infrastructure in partnership with DEDEAT and ECOC	Quarterly progress report on infrormal trade infrastructure
				Formalised informal trading by 30 June 2022		Municipality has provided temporary hawker Equipment	partnership with DEDEAT and ECDC by 30 June 2018.					Infrastructure in partnership with DEDEAT and ECDC quarterly.	in partnership with DEDEAT and ECDC	infrastructure in partnership with DEDEAT and ECDC quarterly.	in partnership with DEDEAT and ECDC	infrastructure in partnership with DEDEAT and ECDC quarterly.	Quarterly progress report on infrormal trade infrastructure in partnership with DEDEAT and BCDC	infrastructure in partnership with DEDEAT and ECDC quarterly.	Quarterly progress report on infrormal trade infrastructure in partnership with DEDEAT and ECDC
Match at Planning	To provide intergrated municipal planning by 30 June 2022	80 99	To improve cordination and collaboration on service delivery by al spheres of government through	Improved participation by all sector departments through intereration of plans in IDPby	Number of LED Fora coordinated	LED for a are held annually	Coordinate four LED Fora	Led ForaReport and Forum resolution			All	marterle. Hold one LED Forum	Forum Report	ouarterly. Hold one LED Forum	Forum Report	musterly. Hold one LED Forum	Forum Report	Sold one LED Forum	Forum Report
Policy Policy Develop in Services		1001	Policy Development and Review	improved participation by an sector departments through intergration of plans in IDP by June 2022 LEO Strategy to inform IDP by 30 June 2022	LED Strategy reviewed to inform IDP by 30 June 2018	LED Strategy in place	Review LED Strategy by 30 June 2018	Reviewed LED Strategy	216 524.00	131312011203		Develop Terms of Reference for the review of the strategy	Terms of Reference			Review of the LED strategy	Draft reviewed LED strategy	Finalise reviewed LED Strategy	Reviewed LED Strategy
Pod Story	effective Governance and	9	roacy Development and surview		Number of hectares planted by 30 June 2018			Maire planting report	R1799896	1.31312E+11	All wards	-		·	•	Delivery of inputs	Report on delivery of inputs		-
					30 June 2018 Number of small scale projects supported with inputs by 30	maior through farmers and DRDAR continensisio Supported 10 Small Scale	Coordinate planting of 930 hecters with maize in nurtnership with DEDAR by 30 Support 10 small scale projects with inputs by 30 June 2018	Report on the ten (10) projects	R 259 091	131312011173	Allwards			- Conduct assessment and visits small scale projects applied	- Assessment Report	Deliver inputs to the identified projects	Report on supported small sca	b	
					supported with inputs by 30 have 21st Progress report on Agri Park Initiative with OR Tambo and	Project in 2016/2017 financial wear Participated on District	with inputs by 30 June 2018 Participate on District Agripark	supported Progress report on district Agripark			15	Participate on District Agripark	Progress report on district	small scale projects applied Participate on District Agripark Task team meeting	Progress report on district		Progress report on district	Participate on District Agripark	Progress report on district
	T	=	Develop and sustain agriculture to build food security	Reduction of poverty through food security projects	Initiative with OR Tambo and INFO B be been 2018 320 households supported with farming inputs by 30 June 2018	Participated on District Agripork Task team quarterly Massisses in 2013/6/12 FV 320 Mouseholds supported with farming inputs	Participate on District Agripark Task team quarterly Meetings by 30 term 2018 Support 320 households with farming inputs by 30 June 2018	Progress report on district Agripark initiative (DAPOTT) Report on upported households	R1799896	131312011109	allwards	Participate on District Agripark Task team meeting Compile and processing a beneficiary list from 32 wards	Progress report on district Agripurk initiative (DAPOTT) List of beneficiaries	Task team meeting	Agripark initiative (DAPOTT)	Participate on District Agripark Task from meeting Produce report on households supported with farming inputs	Agripark initiative (DAPOTT) Copy of report on households	Participate on District Agripark Task team meeting	Progress report on district Agripark initiative (DAPOTT)
	To create a conductive environment for economic growth by 2022	100371			farming inputs by 30 June 2018 One CWP program supported	with farming inputs 2 hecters of land fenced at Mhlanga (ward 4)	farming inputs by 30 June 2018 Provide Farming inputs (Fruit trees) over 1 bector of land by	Progress report			ward 04	beneficiary list from 32 wards Develop specification and submit to SCM	Copy of specification	Prepare land and plant fruit	Land preparation and plantation	supported with farming inputs Plant fruit tress	supported with farming inputs Plantation report		-
					One CWP program supported with farming inputs (fruit trees) by Issue 2018 One hector trial conducted at Malungeni co essential Offs by	Mhlanga (ward 4) I hector trial on essential oils conducted	trees) over 1 hector of land by 30 lune 2018 Condut 1 hector trial on essential oils at Malungeni	Report on the outcome of the trial	R 259 000	13131201211173	ward 24	submit to SCM Planting of new cultivars of Essential Ods	Copy of the progress report	trees Project monitoring of the trial	report Conv of undated Report on trial			Produce report on outcomes of	Copy of the Progress Report
						conducted Participated in plannery		test Progress report on ocuans economy			20, 25 and 26		Progress report	cultivars, climatic conditions Participate on Oceans economy	culturars. Progress report	Participate on Oceans economy	Progress reports on sourcing o	Produce report on outcomes of the trial test Farticipate on Oceans economy	Copy of oceans economy report
dopment			Participate and provide support of Oceans Economy	Contribution of tourism, natural asset and heritage to the economy by 30 lune 2018	Participate on oceans economy initiative programmes by June 2018 Approved EIA and number of	meetings for ecous economy as ner invite by department of Basic assessment report	meetigs facilitated by national department of public works as Facilitate the approval of the EIA	initiative Progres report from Advisory	200 000.00	13131201145	20, 25 and 26	Participate on Oceans economy initiatives by 30 June 2018 Participate quarterly in the	Progress report	Participate on Oceans economy initiatives by 30 June 2018 Participate quarterly in the	Progress report	Participate on Oceans economy initiatives by 30 June 2018 Participate quarterly in the	land. Progress report	Farticipate on Oceans economy initiatives by 30 June 2018 Participate quarterly in the Project Advisory Committee	Progress report
ap gar					2018 Approved EIA and number of project advisory committee meetings attended Market local tourism (Products	Participated in plannery meetings for econses economy as meetings for econses economy as mer invited for department of Basic assessment report (towards EM process) for Constell Infrastructures in include Marketing through tourisms includes in done water life.	freard 24) Participate on occurs economy meeting facilitated by national denortment of nublic works as Facilitate the approval of the EIA by DEDEAT and participate marketly in the Protect Marketing local tourism through	Committee meetings for working for the coast and record of decision Report on marketing of local tourism	322 588.00	131312011449	All	Participate quarterly in the Project Advisory Committee meeting for the Working for the		Project Advisory Committee meeting for the Working for the		Participate quarterly in the Project Advisory Committee meeting for the Working for the		Project Advisory Committee meeting for the Working for the Marketing local tourism through	Report on marketing of local
- Fcm			Promote coastal and inland tourism Development through marketing		and services) through participation to annual tourism indaha	indaha is done annually	participation to the tourism Indaha in May 2018	through Tourism Indaba									-	participation to the tourism Indaha in May 2018	tourism through Tourism Indaba
ă				Contribution of Tourism, natural asset and heritage to the economy	Number of wareness campaigns conducted exhibitions attended,	Number of awarenesses campaigns conducted	Conduct 1 tourism awareness campaign	Report on awarenesses	221 000.00	131312011448	all			Conduct 1 Tourism Awareness Campaign	Reports on conducted Tourism Awareness				
	Promote coastal and inland	В			conducted exhibitions attended, Tourism page on website	Tourism month promotions conducted in 2016/17 FY	Host tourism debate	Report on tourism debate	106 000.00	131312011322	All	Tourism Month	Report on tourism debate						
	Promote coastal and inland tourism Development through marketing	20 087		Number of natural assets and heritage programme and updated tourism website		Annual Local Tourism	National Arts festival, S.S.Mendi commemoration and	Report on tourism events	249692.00	131312011445	all	Tourism Month celebration(Tourism Learners Public Sounking Competition) 1. Exhibition of local products at the Grahamstown Art Postival	Reports of Echibition and Public Speaking.			1. SSMendi Commemoration	1.5.5.Mendi Commemoration	Develop Tourism Page content and submit to ICT.	Updated tourism page
			Participate and provide support of Oceans Economy	updated tourism website		Annual Local Tourism Awareness campaigns, exhibition through Tourism Indaha, National Arts feetbral, S.S. Mentil commencedities	commemoration and development of tourism page or the municipal website.					vs. anamous of the Postival				SSMendi Commemoration Submit Specification and Request for the Develop of a Tourism Page on the Municipal Website	2. Copy of Specification and Remost for the page dealer	2. Participate and Market	2. Report on marketing of Nyandeni.
			Expanded public works programme	Temporal relief through EPWP employment initiatives	34 Life guards appointed and placed along the coast	I formed control and to	Recruitment and Placement of 34 Lifeguards for 6 beaches during Easter and December Festive Sessons by 30 June	Copy of appointment and placement letters	00.000.00	131312011189	20, 25 and 26			Recruitment and Placement of 34 Lifeguards for 6 beaches during December 2017	Copy of appointment and placement letters Life Guard reports	Website Recruitment and Placement of 34 Lifeguards for 6 beaches during Easter Seasons by March 2018	Request for the mass design. 1. Copy of appointment and placement letters 2. Life Guard reports	- Contract of the Contract of	
			programme Contribution of tourism, natural asset and heritage to the	Number of natural assets and heritage sites managed	Number of natural assets and heritage sites managed	Facilitate development of Ntlanguno initiative through	Festive Seasons by 30 June Facilitate development of Nilsonno Conservance	Incidents report and tourists Report on facilitation			03, 04 and 05	Finalize Community resolutions for Mangano Development	Copy of community resolutions and report	Hold Stakeholder meeting to reflect progress on Milangano	Progress report on stakeholders meeting	2018 Hold Stakeholder meeting to reflect progress on Ntlangano	Progress report on stakeholder meeting	s Hold Stakeholder meeting to reflect progress on Ntlangano	Progress report on stakeholders meeting
			asset and heritage to the economy	heritage sites managed	neritage sites managed	Ntiangano initiative through coordination and particination	programme through		FINANCIAL VIABILITY			nor Ntiangano Development	ana report	renect progress on Nilangano Initiative	meeting	renect progress on Nilangano Initiative	meeting	retiect progress on Nilangano Initiative	meeting
Strategic Focus Area	5 Year Objective	Objective Number	Municipal Strategies	Outcome Indicator	Output Indicator Indicator Number	Baseline	ANNUAL TARGET	ANNUAL MEANS OF VERIFICATION	ANNUAL BUDGET	VOTE NUMBER	WARD	Q1 TARGET	Q1 MEANS OF VERIFICATION	Q2 TARGET	Q2 MEANS OF VERTIFICATION	Q3 TARGET	Q3 MEANS OF VERIFICATION	Q4 TARGET	Q4 MEANS OF VERTIFICATION
			Develop an intergrated Revenue enhancement strategy by June 2018	Increased revenue by 25%	Developed and Approved Integrated Revenue Enhancement Strategy by 30 June 2018	2016/17 Revenue enhancement strategy is in place	Integrated Revenue Enhancement Strategy developed and Approved by 30 June 2018	Copy of the approved integrated revenue enhancementy strategy		-	-	Develop Draft Integrated Revenue Enhancement Strategy	Proof of Submission to the Accounting Officer; Draft Revenue Enhancement Strategy	Signed Integrated Revenue Enhancement Strategy	Copy of the signed Integrated Revenue Enhancement strategy	-		-	
укомпо В		_		Reduction of debtors book by		Debtors book amounts to R14		Report on actual debtors book	255 072.15	121202011211	-	Report on Actual Revenue	Report on artical collection to	Report on Actual Revenue	Report on actual collection to	Report on Actual Revenue	Report on actual collection to the value of R525 000	Report on Actual Revenue	Report on actual collection to the value of R525 000
Me Maw	To increase revenue base by 25% by 2022	FMV01	Increase collection of municipal debt by 75% of outstanding debt by 30 June 2018	75 %	by 15% by 30 June 2018	milion	by 15% by 30 June 2018	reduced by value of R2 100 000 by 30 June 2018				Collected (per month: R525 000 per quarter)	the value of R525 000	Collected (per month:R525 000 per quarter)	the value of R\$25 000	Collected (per month/RS25 000 per quarter)	the value of R525 000	Collected (per month:R525 000 per quarter)	the value of R525 000
Bere			Implementation of Municipal Property Rates Act by 30 June 2018	Approved general Valuation Roll by 30 June 2018	Approved General Valuation Red! for the next five years (up to by 30 June 2018)	Supplementary Valuation Roll is available	Approval of General Valuation Roll by 30 June 2018	Copy of Signed General Valuation Roll by the Valuer	1 500 000.00	121202011005	All	Planning and contracting of service provider	Appointment Letter of service provider and Signed Service Level Agreement	Coorinate Project Steering Committee on general valuation (data collection)	Copy of the Progress Report on general valuation process (data collection)	Coorinate Project Steering Committee on general valuation (draft general valuation roll))	Draft Valuation Roll	Conduct Stakeholder consultation and Approval of General Valuation Roll	Project close-out report and Copy of Signed General Valuation Roll
9			2018	Improved ward committee and	Number of rate payers meetings	ratepayers meetings held	Coordiane four (4) ratepayers meetings by 30 June 2018	report on rate payers engamenerals	-	-	ward 7, 21	coordinate one (1) rate payers	report on rate payers	coordinate one (1) rate payers	report on rate payers engamenerate and action losses	coordinate one (1) rate payers	report on rate payers	coordinate one (1) rate payers	report on rate payers engamenemits and action issues
e e	To strenghten public participation with communities	1050	Stakeholder engagement and mobilization	communitry participation in the processes of the municipality through continued feedback mechanism	ness	quarterly	meetings by 30 June 2018	and action lessies				meeting	engamenemts and action issues	meeting	engamenemts and action issues	meeting	engamenemix and action issue	meeting	engamenemts and action issues
7.0					Number of budgeted	All budget related policies are reviewed annually and adopted	Roview all 10 policies : Viremen	t Copy of 10 reviewed and approved polices and a Council resolution		-	-	-		-	-	Submission of draft reviewed policies to Council for approval	Council Resolution and draft reviewed policies	Consultations and approval of policies	Council Resolution and final reviewed policies
view and page at	To provide standard procedures & norms for	1001	Policy Development & Review by 30 June 2018	Improved sound governance through uniform systems and mechanism	Number of budgeted management policies reviewed and adopted by Council	reviewed annually and adopted by council	Policy, Supply Chain Management Policy, Asset Management Policy, Floot	polices and a Council resolution								policies to Council for approval	reviewed policies	policies	reviewed policies
Policy review and Developme st	procedures & norms for effective governance and decision making	ĕ	by 30 June 2018				Review all 10 policies: Vireneer Policy, Supply Chain Management Policy, Asset Management Policy, Floot Management Policy, Cash Management Policy, Tarell Policy, Banking and												
-			Develop realistic and credible	funded/ cash backed objectives of the IDP	Approved Budget for 2018/19 by Council by 31 May 2018	Approved Aproved Budget 2017/18 annual budget	Approval of Budget for 2018/19 Financial Year by 31	Copy of actual budget and Council resolution	-	-				-	-	Preparation and approval of Draft Budget by Council	Council resolution	Adoption of Final Budget	Council Resolution
I			Develop realistic and credible Budget by				May 2018				1	<u> </u>					L		

-	İ	l		Budget returns, s 52(d) s71, s72 B schedule, and C schedule submitted to Council, Provinical	2 Preparation and submission of		Complied with MFMA statutoy reporting in 2016/2017	Preparation and submission of	Signed Monthly Reports, Quarterly	-	-	T	Preparation of Monthly and	Signed monthly, quarterly reports and proof of submission to PT and NT as per MFMA	Preparation of Monthly and	Signed monthly, quarterly	Preparation of Monthly	Signed monthly, quarterly, Mid Year reports and proof of submission as per MFMA	Preparation of Monthly and	Signed monthly, quarterly reports and proof of submission to PT and NT as per MFMA
an Alle		_		submitted to Council, Provinical Treasury and National Treasury as per MFMA calendar	2 Preparation and submission of Budget returns, x52(d) x71, x72 d B schedule, and C schedule as y per MFMA calendar		reporting in 2016/2017	Preparation and submission of Budget returns, s 52(d) s71, s72 B schedule, and C schedule as per MFMA calendar	Signed Monthly Reports, Quarterly Reports, Annual Report and proof of submission to Council/PT and NT by as per MFMA calendar				Preparation of Monthly and Quarterly Budget Statements submitted to Council and both PT and NT as per MFMA calendar	to PT and NT as per MFMA calendar	Preparation of Monthly and Quarterly Budget Statements submitted to Council and both PT and NT as per MFMA calendar	Signed monthly, quarterly reports and proof of submission to PT and NT as per MFMA calendar	Preparation of Monthly (Quarterly, Mid Year (172) Budget Statements submitted to Council and both PT and NT as per MFMA calendar	submission as per MFMA calendar	Preparation of Monthly and Quarterly Budget Statements submitted to Council and both PT and NT as per MFMA	to PT and NT as per MFMA calendar
an and	To ensure effective and efficient budget & expenditure management	FMV 02	Adhere to budget reforms and DoRA as per MFMA calendar by	100% spent on on all grants	100% spent on		100% spent on	100% spent on	Signed Monthly Reports on Actual	1700 000.00	121202011177	-		Signed Reports on Actual		Signed Reports on Actual	25% expenditure on FMG by June 2017	Signed Reports on Actual	Camiton	Signed Reports on Actual
Expendi				received by the municipality	100% spint on EPWG,MIG,FMG,INEP, DEDEAT Greening Grant ,STRP(small town revitalisation programme)		100% spent on EPWGMKJPKGJNEP, STEP(small town revitalisation programme)	100% spent on EPWG,ME,FMG,INEP, DEDEAT Greening grant, STRP(small town revitalisation programme)	Expenditures of Grants				25% expenditure on FMG by Sept 2017	Expenditure of Grants	25% expenditure on FMG by Dec 2017	Expenditure of Grants	June 2017	Expenditure of Grants	25% expenditure on FMG by June 2017	Expenditure of Grants
			Payment of creditors within 30 days from receipt of invoice.	Compliance with MFMA S65(2)d by 30 June 2022	Report on payment on invoices within 30 days by 30 June 2018		Creditors are paid within 30 days	Report on payment on invokes within 30 days by 30 June 2018	Signed report on payment of invoice within 30 days		-	-	Montor payment of suppliers and generate Quarterly Report on payment on invoices within	Signed Quarterly Report on payment on invoices within 30	Montor payment of suppliers and generate Quarterly Report on payment on invoices within 30 days	Signed Quarterly Report on payment on invoices within 30	Montor payment of suppliers and generate Quarterly Report on payment on invoices within 30 days	Signed Quarterly Report on payment on invoices within 30	Montor payment of suppliers and generate Quarterly Report	Signed Quarterly Report on payment on invoices within 30
										1800 000.00			30 days	days		days		days	on payment on involces within 30 days	days
			Update the GRAP compliant Asset Register	nanguaroung or manacapas assets	ts Updated GRAP compliant Asset Register by 30 June 2018		2015-2016 GRAP compliant Asset register in place		Signed close out report and updated GRAP Asset Register	1800 000.00	121202011090		quarterly update of GRAP Asset Regulter	Signed Report on Updated GRAP Asset Regular	quarterly update of GRAP Asset Reguler	Signed Report on Updated GRAP Asset Register	quarterly update of GRAP Asset Reguler	Signed Report on Updated GRAP Asset Register	quarterly update and consolidation of the final GRAP Asset Reguler	Signed close out report and updated GRAP Asset Register
ж аньабі	To ensure proper	8	Safeguard the municipal assets through Insurance and	Municipal assets insured	Annual Report on insured Municipal assets insured by 30 June 2018		Assets are insured with Indwe Risk Insurers	Monitor and Report on number of Municipal assets insured by 30 June 2018	Detailed Report on list of Municipal Insured Assets	1 590 000.00	121202011215	-	Monitor and Report on Municipal Insured Assets	Report on list of Insured Municipal Assets	Monitor and Report on Municipal Insured Assets	Report on list of Insured Municipal Assets	Monitor and Report on Municipal Insured Assets	Report on list of Insured Municipal Assets	Monitor and Report on Municipal Insured Assets	Report on list of Insured Municipal Assets
Set in an	To ensure proper management of municipal assets	FM V GS	through Insurance and provision of adequate security	Bully for attend and models			Maribb arrest as float		Second Research on sections of these				Manifestorial research Countries	Daniel Barreton and and of	Management Countries	Present Record on conducts of	Mantine and amount Countries	Francis Prancis or annihilator of	Maritan and assess Constants	David Barret or archest of
ą.			To enhance internal control measures in terms of managing Municipal Fleet.	Fully functional and available municipal fleet to enable departments to function without problems.	Report on analysis of fleet management by 30 June 2018		Monthly reports on fleet management are produced and quarterly reported to council	Monitor and Report on analysis of fleet management by 30 June 2018	management				Monitor and report Quarterly on analysis of fleet management (vehicle condition, petrol/disiel usage, use and abuse)	Signed Report on analysis of fleet management	Monitor and report Quarterly on analysis of fleet management (vehicle condition, petrol/disid usage, use and abuse)	Signed Report on analysis of fleet management	Monitor and report Quarterly on analysis of fleet management (vehicle condition, petrol/disiel usage, uso and abuse)	Signed Report on analysis of fleet management	Monitor and report Quarterly on analysis of fleet management (vehicle condition, petrol/distel usage, use and abuse)	Signed Report on analysis of fleet management
				Complied with SCM Policy and	Number of reports on the implementation of the SCM		Quarterly Reports on implementation of the SCM	Report on Quarterly	Signed Annual Report on Implementation of the SCM policy			-	Quarterly Reports on Implementation of the SCM	Signed Quarterly Reports on implementation of the SCM	Quarterly Reports on implementation of the SCM	Signed Quarterly Reports on implementation of the SCM	Quarterly Reports on implementation of the SCM	Signed Quarterly Reports on implementation of the SCM	Quarterly Reports on implementation of the SCM	Signed Quarterly Reports on Implementation of the SCM
			Comply with SCM Policy and regulations on acquisition of goods and services	regulations	policy prepared and submitted to Council, PT and NT 30 June		implementation of the SCM policy and regulations are submitted quarterly to Council, PT and NT	Report on Quarterly implementation of the SCM policy and regulations are submitted to the Council, PT and	implementation of the SCM policy and regulations; Council resolution				policy and regulations	implementation of the SCM policy and regulations; Council resolution	implementation of the SCM policy and regulations	implementation of the SCM policy and regulations, council resolution	policy and regulations	implementation of the SCM policy and regulations, council resolution	implementation of the SCM policy and regulations	implementation of the SCM policy and regulations, council resolution
W one				Proper monitoring of contracts by 30 June 2022	Updated and reviewed contracts and commitments mainter by 30		Contract register is kept and	Updated and reviewal of	Signed Report on updated contract and commitments malater		-	•	Quarterly update and reviewal of contracts and commitments register	Signed Quarterly updated and reviewed contracts and commitments register	Quarterly update and reviewal of contracts and commitments	Signed Quarterly updated and reviewed contracts and commitments register	Quarterly update and reviewal of contracts and commitments	Signed Quarterly updated and reviewed contracts and commitments register	Quarterly update and reviewal of contracts and commitments	Signed Quarterly updated and reviewed contracts and connitments register
in Many	To implement and maintain a fair, equitable and cost effective supply chain management system	PMY 0-4	Strengthen administration of contract management		June 2018			contracts and commitments register by 30 June 2018							11000001	commitments register	register	commitments register	register	
AD Addison	management system	_	Co-ordinate development of municipal procurement plan,	Approved procurement plans for implementation for enhanced service delivery	Procurement plan developed and implemented by 30 June 2018 and report on progress.		Procurement Plan was developed and implemented in the 2016/17 Financial Year	Develop and implement Procurement plan for 2017/18 Financial Year by 30 June 2018	copy of the signed procurement plans 2017/18; 2018/19; report on the implementation of the		-	-	consolidate a dashboard Municipal Procurement Plan 2017/18 with key responsibilities allocated per each end-user	copy of the comprehensive municipal procurement plan; signed quarterly report on implementation of the	Monitor and Report on implementation of procurement plans	Signed Report on timplementation of procurement plans	Monitor and Report on t implementation of procurement plans	Signed Report on implementation of procurement plans	Monitor and report on implementation of the procurement plan;	Signed Report on implementation of procurement plans; signed procurement plans for 2018/19
			municipal procurement plan, monitor implementation and report on progress.	December of the control of the contr			Start to come what manufacture		procurement plan				responsibilities allocated per each end-user Quarterly Reports on recording and reconciliation of inventory	procurement pass	O-mini- Bornets on annual tra	Present Occasionals Presents on	Acceptable Records on considera	Parent Occasion by Proceedings	Approved Procurement Plans for implementation in 2018-19	
			Establish and maintain the inventory storage system	Proper management of stores by 30 June 2022	Pully functional Stores Module on ProMun by 30 June 2018		Jok a recursor manualy	Activate and implement functional Stores Module on ProMun by 30 June 2018	Reports on recording and reconditation of inventory					Signed Quarterly Reports on recording and reconciliation of inventory	Quarterly Reports on recording and reconciliation of inventory	Signed Quarterly Reports on recording and reconditation of inventory	and reconcilation of inventory	Signed Quarterly Reports on recording and reconciliation of inventory	and reconcilation of inventory	Signed Quarterly Reports on recording and reconciliation of inventory
			Develop GRAP Compliant Annual Financial Statements (APS) Annually	Compliance with MFMA (\$122) to submit AFS by 31 August after end of each financial year	Submitted AFS (2016/17) to Treasury, Auditor General by 31 August 2017		In-house GRAP AFS submitted by 31* August 2016	Submit signed AFS 2016/17 to Auditor General, Provincial Treasury and National Treasury	Acknowledgement of receipt of AFS by AG dated 31 Aug 2016	1 064 000.00	121202011179	-	Signed unaudited AFS submitted to Auditor General, Provincia Treasury and	Acknowledgement of receipt of AFS	Review adjustements on Audited AFS 2016/17 after audit	Signed audited APS	Submission of 2017/18 Mid Year Financial Statements by 31 March 2018 to the Accounting	Proof of Submission of the Mid- Year Financials Statement to the Accounting Officer	-	[]
Reported	To comply with the			Compliance with MSCOA by the 1 July 2017			SCOA implementation plan is in place	Juditor General, Provincial Treasury and National Treasury by 31 August 2017 Submission of mSOM compilare reports to both Provincial Treasury and National Treasury as per MPMA clerkar and provision of change management through capacity building (training of management training of management training of management and leadership)	Proof of submission of MSCDA reports to both Provincial and National Treasury	1 500 000.00	121202011180	-	Mational Treasury mSCOA reports upleaded to lgdatabase portal; train MSCOA implementation team	Proof of mSCOA reports upleaded to ligitatabase portal, report on MSOOA training	mSCOA reports uploaded to lightshase portal; training of	Proof of mSCOA reports uploaded to lightshase portal; report on MSCOA training	Officer. mSCOA reports uploaded to lgdatabase portal	Proof of mSCOA reports uploaded to Igdatabase portal	mSCOA reports upleaded to lightabase portal	Proof of mSCOA reports uploaded to lgdatabase portal
and	To comply with the provisions of MFMA, norms and standard of National Treasury	FMV05	Implement intergration of MSCOA into the system as per Treasury requirements		Monthly and Quarterly submission mSOOA compliant reports to both Provincial Treasury and national Treasury as per MFMA calendar			Treasury and National Treasury as per MFMA calendar and provision of change	National Treasury				Implemenation team	report on MSCOA training	management and leadership	report on MSCOA training				
ž.								management through capacity building (training of implementors, training of												
				Realisation of good corporate	unqualified audit coinion with		Obtained Unqualified audit	management and leadership) obtain unoualified audit cointon	Auditors Gerneral's Report for 2016/17	4240 000.00	121202011000			-	Obtain Unqualified audit report	Auditors Gerneral's Report for 2016/17	Submit Audit Report to Council	Council Revolution		
Institutional Performance Management	To provide a system for measuring institutional performance	GG 08	Received unqualified audit opinion with no matters of emphasis	Realisation of good corporate governance principles by 30 June 2022	unqualified audit opinion with no material findings annually by 30 June 2018		Obtained Unqualified sudit report with no matters of emphasis from the Auditor General in 2015/16 Financial	with no matters of emphasis for 2016/17 audit	2016/17						Obtain Unqualified audit report without matters of emphasis from the Auditor General for 2016/2017 FY by 31 December	2016/17	Submit Audit Report to Council for adoption			
	<u>. </u>									INSTITUTIONAL DEVELOPME	NT	•		<u>. </u>				<u>. </u>		
Strategic Focus Area	5 Year Objective	Objective Number	Municipal Strategies		Output Indicator (2017/18)	Indicator Number	Baseline	ANNUAL TARGET	ANNUAL MEANS OF VERIFICATION	ANNUAL BUDGET	VOTE NUMBER	WARD	Q1 TARGET	Q1 MEANS OF VERTIFICATION	Q2 TARGET	Q2 MEANS OF VERTIFICATION	Q3 TARGET	Q3 MEANS OF VERIFICATION	Q4 TARGET	Q4 MEANS OF VERIFICATION
A MA	To provide standard	_		Improved sound governance through uniform systems and mechanism by 30 June 2022	Number of Human Resource Management and ICT policies reviewed and adopted by	01 429-11	There are 41 policies currently which exists.	Review 41 policies which were approved by council in 2016/17 financial year by 30 June 2018 (refer to annexure)	(41)Approved Policies Council Resolution	R 327 795	121212011354		-	-	Ť	-	Departmental consulation on policies that need changes and presentation to	Report on the consultation and List of identified policies for review with motivation	Presentation to the Standding Committee Consultation Workshop and	1.Standing Committee and consultation workshop Reports
Policy redopment review	procedures and norms for effective governance and decision making	10 GI	Policy development and review		reviewed and adopted by Council by 30 June 2018	8		June 2018 (refer to annexure)									and presentation to Management	for review with motivation for review	Adoption by Council	Reports 2.Council Revolution on Adoption of 41 Reviewed Policies by Council by 30 June
- 4				Human capital to fulfill IDP objections 2017 /18 to 2021 /22	Approved Institutional 2 Organogram by Council by 30 June 2018	80	Organogram Reviewed in 2016/17	Review institutional organogram for approval by Council by 30 June 2018	1.Report on the reviewal of the								Consultation with	Written proposals from Departments	1. Presentation of Draft	2018 1 Report the reviewal of the
1 2				dojectives 2017/10 to 2021/22	Organogram by Council by 30	5	2016/17	organogram for approval by	organogram								departments and	Departments	Reviewed Organogram to	Organogram
ra ejob men			Review the Institutional Organogram	objectives 2017/18 to 2021/22	June 2018	1002-69	2016/17	organogram for approval by Council by 30 June 2018	1.Report on the reviewal of the organogram 2.Council Resolution approving Organorgram								Consultation with departments and Management on areas of reviews	Departments	Presentation of Draft Reviewed Organogram to Management and Standing Committee Presentation and Adoption	2018 1.Report the reviewal of the Organogram 2.Council Resolution on Adoption of Approved Organogram by Council by 30
nional Developmen	To develop and revelow an organogram that is aligned to powers, functions and Counci	ID92		000pectives 2017/10 to 2021/22		1003-E		organogram for approval by Council by 30 June 2018 100% of Job Descriptions signed by 30 December 2017	organogram 2. Council Resolution approving Organogram 100% of Signed Job Descriptions		121212011201		Development of Job Descriptions for new	Draft Job Descriptions for new positions	Facilitating signing of Job Descriptions for new	Signed Job Descriptions for al new positions	departments and Management on areas of reviews	Departments	Reviewed Organogram to Management and Standing Committee 2. Presentation and Adoption by Council	Organogram 2 Council Resolution on Adoption of Approved Organogram by Council by 30 tune 2018 -
Organisational Developmen	To develop and revelow an organogram that is aligned to powers, functions and Counci priorities	1002	develop Job Descriptions for all posts in the approved organogram	OBJECTIVES 2017/16 to 2021/22	% of Signed job descriptions for all positions in the approved organogram by 30 June 2018	_	All posts in the Organogram (2016/17) have signed Job Descriptions	100% of Job Descriptions signed by 30 December 2017		276 000 00	121212011201		Development of Job Descriptions for now positions Advertisement of vacant		Facilitating signing of Job Descriptions for new positions Advertisement of vacant		I -	-	by Council -	lune 2018
Organisational Developmen	To develop and revelor an organegram that is aligned to powers, functions and Counci priorities	1002	develop Job Descriptions for all posts in the approved organogram Reducing the vacancy rate on all funded posts		% of Signed job descriptions for all positions in the approved organogram by 30 June 2018 % Vacancy Rate on all funded posts by 30 June 2018	100 (1000) 1000 (100 (100 (100 (100 (100		100% of Job Descriptions signed by 30 December 2017 Maintenance of vacancy rate at 1% by 30 June 2018	100% of Signed Job Descriptions Report on the Vacascy Rate	276 000.00 740000	121212011201 0 121212011005						I -	-	by Council -	lune 2018
Organicational Developmen	To develop and revolers an organisgram that is aligned to powers, functions and Counci priorities	1002	develop Job Descriptions for all posts in the approved organogram Reducing the vacancy rate on all funded posts	Capacitated human capital to faibill IDP objectives	% of Signed job descriptions for all positions in the approved organogram by 30 June 2018 % Vacancy Rate on all funded posts by 30 June 2018 % of approved trainings in the WSF implemented by 30 June	10003-10003- 10111 18-110	All posts to the Organogram (2016/17) have signed Job Descriptions Current vacancy rate is 4% (14 of 317 posts)	100% of Job Descriptions signed by 30 December 2017 Maintenance of vacancy rate at 1% by 30 June 2018 75% of trainings in the WGP to be implemented by 30 June 2018	100% of Signed Job Descriptions Report on the Vacancy Rate 1. Annual Training Report on 75% WSP Trainings conducted A signed document detailing	276 000 D8 740000 Et m	12121201201 12121201205 12121201201 12121201201		Development of Job Descriptions for new positions. Advertisement of vacant budgeted posts to resistation 1% vacant values. 2% WSP Trainings languages by 20 Descending 2017.	Draft Job Descriptions for new positions Copy of the advertisement and the report on the vacant mentions 1-Training Section 2- 2-Attendance Register	Facilitating signing of Job Descriptions for new positions Advertisement of vacant hospired pasts to maintain 2.5%, W29 Trainings insplanned by 30 Sestember 2011.	Copy of the advertisement and the report on the vacant nonsitions 1.Training Report 2.Attendance Register Progress report and a signed	Advertisement of vacant budgeted posts to maintain 150 vacaner rafe. 225% WSF Trainings Implemented by 31 December 2016 Approval of 20 applications	Copy of the advertisement and the report on the vacant mostlions 1.Trasing Report 2.Attendance Register	Reviewed Organogram to Management and Standing Committee 2. Presentation and Adoption In Committee Advertisement of vacant budgeted posts to multitain 10% WAY Training Light Standing Light Standing Light Standing Light Lig	Organogram Z.Council Renolation on Adoption of Approved Organogram by Council by 30 base 2018 Copy of the advertisement and the report on the vacant additions. 1-Training Report 2-Attendance Register
Organizational Development	To build capacity to municipal	1002	develop Job Descriptions for all pasts in the approved organogram. Reducing the vacancy rate on all funded pasts. Implementation and monitoring of the Work Place Skills Plan (WSP) amusually		% of Signed job descriptions for all positions in the approved organogran by 30 June 2018 % Wanney Bate on all furded point by 30 June 2018 % of approved trainings in the 32 June 2018 Mod approved trainings in the 32 June 2018 Manther of approved applications for study assistance by 30 June 2018	_	All posts to the Organogram (2016/17) have signed Job Descriptions Current vacancy rate is 4% (14 of 317 posts)	100% of Job Descriptions organ to 30 to exember 2017 Maintenance of vacasery rate at 31% by 30 jume 2018 75% of training in the WSP to be implemented by 30 jume 2018 Freede 22 manifestal mapply years with furly assistance by June 2018 10 jume 2018	100% of Signal Job Descriptions Report on the Vacancy Rate L. Annual Tracting Report on 75% WSP Trainings conducted A signal document detailing approved applications for study austraction. L. Description to the 5 Will.	276 909 DS 740000 RI m	121212011201 12121201005 12121201201 12121201201 12121201201		Advertisement of vacant budgeted posts to maintain 1% vacance rate. 5% WSP Trainings Implemented by 30 September 2017	Copy of the advertisement and the report on the vacant nesitions 1.Traning Report 2.Attendance Register	Advertisement of vacant budgeted posts to maintain 1% sacanes vale. 35% WSP Trainings Implemented by 30 Sectionsber 2017 Issue a netice of request for submission of applications.	Copy of the advertisement and the report on the vacant contitions. 1. Training Report 2. Attendance Register Progress report and a signed notice for request of applications	Advertisement of vacant budgeted posts to maintain 1% vacancy rule. 25% WSP Trainings Implemented by 31 December 2016. Approval of 20 applications for study assistance	Copy of the advertisement and the report on the vacant sentitions. I. Training Import 2-Attendance Ringster A staged decument detailing approved applications for study auxiliaries.	Advertisement of vacant budgeted posts to maintain 13% vacaner value 110% was 12% vacaner value 12% va	Logy of the advertisement and the report on the sacutassistims. 1.Traning Report 2.Attendance Register
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English but Carefa extribition at Caledon residence of Caledon residence	Ta hadd openly in model upon the conference of t	1901 1909	devolup Job Descriptions for all points in the approach of the points in the approach of the a		As of Signed and descriptions for all professions in the approach of profession in the approach of the the a	100 1004 1	All parts in the Copyrights of the Copyrights of the Copyrights of the Copyright of the Cop	ADDIT of the Dissergence signed by 20 December 2017. Manimisted or of vessely 2017. Manimist	300% of Signed Jul Descriptions Separation the Yearney East L-Acoust Training Separation 71% L-Acoust Training Separation 71% Separation Separation 71% Separation Separation 71% Separation Separation Separation 71% Separation Separ		N/A 121212011281 New vote		And the state of the same of t	Copy of the American Copy of the American Copy of the	About the second of wants to the second of t	Copy of the advertisement and a control of the cont	Adversaria of variety hadge of the control of the c	Copy of the advertisement constitute of the cons	Absorbition and of viscols being and a second of the second of viscols being and a second of the sec	Some 2010 Compared to the substitution of the control of the contr
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English but Carefa extribition at Caledon residence of Caledon residence	Ta hadd openly in model upon the conference of t		devolup jub. Descriptions for all points in the approach of the points in the approach of the	Capacitated homeon capital to find EDP objectives Canaplatine with department of history and employer legislation with department of history and employer legislation of history and legislatio	Surfagued and descriptions for all productions in the approach of production in the approach of the approach o	100 100	All parts in the Organization (PERATE) have upon a bit of Department (PERATE) have upon a bit of 27 perate (PERATE) have upon a bit of 27 perate (PERATE) have upon a bit of 27 perate (PERATE) and a superior of 27 perate (PERATE) have upon a policy of 27 perate (PERATE) have upon a p	ADDIT of the Dissergence signed by 20 to member 2017. Manimisted or of version 2017. Manimisted 2017. Manimisted 2017. Manimisted or of the Will be as to produce of the Section 2017. Manimisted 2017. Mani	300% of Signed Jul Descriptions Separation the Yearney East L-Acoust Training Separation 71% L-Acoust Training Separation 71% Separation Separation 71% Separation Separation 71% Separation Separation Separation 71% Separation Separ	266 000,00 565,440 N/A	N/A 121212011281 New vote		And the state of the same of t	Copy of the accelerate Expand of the caper of many frequency Extraction Report Extraction Report Extraction Report Extraction Report Export Exp	Andrewstern of various and consideration of the con	Copy of the advertisement and a control of the cont	Adversaria of variety hadge of the control of the c	Copy of the advertisement constitute of the cons	Absorbition and of viscols being and a second of the second of viscols being and a second of the sec	Some 2010. Copy of the adventument of the control
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Medical afficiency (T) correspond afficiency and supplementable to plate and before to be the supplementable of the supplementable o	To hashed appeality to mental spet anappears and correspond to a continuous production of the continuou	900 FF01 FF01 FF01 FF01 FF01 FF01 FF01 F	devolup jub. Descriptions for all points in the approach of the points in the approach of the	Capacitated homeon capital to find EDP objectives Canaplatine with department of history and employer legislation with department of history and employer legislation of history and legislatio	An of Signate of the descriptions for all professions in the approach of a profession in the approach of the a	100 100	All parts in the Organization (PERATE) have upon a bit of Department (PERATE) have upon a bit of 27 perate (PERATE) have upon a bit of 27 perate (PERATE) have upon a bit of 27 perate (PERATE) and a superior of 27 perate (PERATE) have upon a policy of 27 perate (PERATE) have upon a p	Affine of the Discontinuous chapsed by the Di	300% of Superior Job Descriptions Superior on the Yearway State Ladenced State Ladenced State Ladenced Residence on the Approved and State Ladenced Residence on the Approved Ladenced Residence Ladenced Re	266 089.08 563,440 N/A 354 393.00 260 089.09	N/A 121212011281 New vote		And the state of the same of t	Copy of the accelerate Expand of the caper of many frequency Extraction Report Extraction Report Extraction Report Extraction Report Export Exp	Andrewstern of various and consideration of the con	Copy of the advertisement and a control of the cont	Advertisement of variety health of the control health of the contr	Guper of the advertisement and the regard on the second of the regard on the second of the regard on the second ST Tearing Supers 2. Secondary Accelerates the Part of the secondary Accelerates 1. Secondary Accelerates 1. Secondary Supers 2. Secon	An Committee of the control of the c	Copy of the adventurement Copy of the adventure Copy of the aventure Copy
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Medical afficiency (T) correspond afficiency and supplementable to plate and before to be the supplementable of the supplementable o	To hashed appeality to mental spet anappears and correspond to a continuous production of the continuou	900 FF01 FF01 FF01 FF01 FF01 FF01 FF01 F	devolep job Descriptions for all points in the agence of the points in the agence of the agency of t	Gapantinal harms upraid to fall EP dipersions Gapantinal EP dipersion	Surfrigued to the descriptions for all products on the approach of products in the approach of products in the approach of the surfrigued products of the approach of the appr	100 100	All parts in the Copyrights of	ASSESS of the Disservations of Agenda by 20 December 2017. Machinested of America 2017 of the Agenda 2017 o	300% of Seguet July Decomplicate Seguet on the Yearney State Ladermal Yearney Ladermal Yearney Ladermal Yearney Ladermal Laderman	266 000 00 365, 440 N/A 354 993 00 269 000 00 509 000 00	April 122220012201 April		And the state of the same of t	Copy of the accelerate Expand of the caper of many frequency Extraction Report Extraction Report Extraction Report Extraction Report Export Exp	Andrewstern of various and consideration of the con	Capy of the advortionment Capy of the advortionment Capy of the advortion to several Capy of the Capy	Advertisement of variety health of the control health of the contr	Guper of the advertisement and the regard on the second of the regard on the second of the regard on the second ST Tearing Supers 2. Secondary Accelerates the Part of the secondary Accelerates 1. Secondary Accelerates 1. Secondary Supers 2. Secon	Sectional Control of Section 1 (1997) and Control of Section 1	Copy of the substitutions of the Copy of the substitutions of the Copy of the substitution of the Copy of the Substitution of the Copy of

Part	Datomer	To improve customer care	0 I O	Implementing and mantaining Service Standards	Customer care through realisation of Batho Pele principles	Number of Awareness on service standards conducted and reviewed service standards charter by 30 June 2018	9-6081	Customer care policy and service standards in place	Conduct 2 awarenesses campaigns on service standards and Review of Service Standards Charter by 30 June	Ascareness and reviewal of charter report as well as Council Resolution approving reviewed Standards	48 099.00	New vote		-	-	-	-	Conduct Awareness Workshop for Frontiline staff	Attendance Registers and presentation	Conduct Awareness Workshop for Other staff	Attendance Registers and presentation
The column The	3 0	services to communities	-	Service scenesions		charter by 30 June 2018	000		Standards Charter by 30 June 2018	Charter	GOOD GOVERNANCE										
Part								ANNUAL TARGET	ANNUAL MEANS OF	ANNUAL BUDGET	ANNUAL BUDGET	VOTE NUMBER	WARD	Q1 TARGET	Q1 MEANS OF VERIFICATION	Q2 TARGET	Q2 MEANS OF VERIFICATION	Q3 TARGET	Q3 MEANS OF VERIFICATION	Q4 TARGET	Q4 MEANS OF VERIFICATION
Part	Strategic Focus Area	5 Year Objective	Objective Number	Municipal Strategies	Outcomes Indicator	Output Indicator	Indicator B	laseline	TAUTE STORY												
Part					Better understanding of the Municipal Affairs by 30 June 2022	Number of civic education conducted by 30 June 2018		Training of trainers for civic education has been conducted in the 2016/17 FY	Conduct four (4) civic education by the 3o June 2018	Report On Civic Education Programme conducted	258 157.00	111122011320	All	Conduct I Civic Education Programme	Quarterly Report on Civic Education conducted	Conduct 1 Ovic Education Programme	Quarterly Report on Civic Education conducted	Conduct 1 Civic Education Programme	Quarterly Report on Civic Education conducted	Conduct 1 Civic Education Programme	Quarterly Report on Civic Education conducted
Table Tabl				Establish functional intergrated service delivery model.	Decentralised intergovernmental relations through analysis of stakeholder participation by lone 2022	Number of war room established by 30 June 2018		The Masiphathicane (war room concept was launched in the province in 2016/17 FY	n) Establish and assess war rooms in all 32 wards by June 2018	Establishment and Assessment Reports of war rooms	310 000.00	111122011320	All	Establishment of war rooms on all wards	Report on establishment of war rooms submitted to council as part of Section 52 (d)	Induction of war rooms structures	Progress Report on induction of war room structures submitted to council as part of Section 52 (d)	Facilitate data collection and verification on war room program	1.Progress Report and data records submitted to council a part of Section 52 (d)	Submit a progress report on assessment of on war rooms programs to council	1.Progress Report on assessment of functionality of war room structures submitted
Table Tabl						Number of complaints and petitions attended by 30 June 2018		Complaints register is in place	Attend to 100% of complaints received within Nyanderi LM Mandate and submit to Council					Attend 100% of complaints received for issues relating to Nyandeni LM Mandato and	Report on petitions receive and referred as part of section 52(d) and Updated petitions register	Attend 100% of complaints received for issues relating to Nyandeni LM Mandate and		Attend 100% of complaints received for issues relating to Nyandeni LM Mandate and	Report on petitions receive and referred as part of section 52(d) and Updated petitions register	Attend 100% of complaints received for issues relating to Nyandeni LM Mandate and	(d) Report on petitions receive and refered as part of section 52(d) and Updated petitions register
Part	c Participal is a	To strenghten public participation with communities	10 50	Manage complaints and Petitions					as part of Sec 5.2(d) report. Refer those belonging to other sectors and shores of government	1.0pdated petitions register	430 000.00	1.111226+11	All								
Part	Pali							Established ward committees is				111122011320	All					constituency meeting.		constituency meeting.	
The column The				Stakeholder engagement and mobilization	Improved ward committee and community participation in the processes of the municipality by June 2022	engagement held by 30 June 2018		all 32 wards in the 2016/17 Pi	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Conmittees	123 611.00	111122011492	All	Training.	Committees	Training	Committees	Training	Committees	Training	Cornelities:
Part								Public participation policy in place				111122011320	All		Stakeholder engagement report	Convene two stakeholder engagements	Stakeholder engagement report		Stakeholder engagement repor		Stakeholder engagement report
Part				Conduct community outreach,					year	t Council resolution adopting IDF and Budget for 2018/19	R1696	1122011205		Compile IDP/F945 and Budget process plan for 2018/2019	Adopted Process Plan and Council Resolution		-	Table to Council Draft IDP and Budget.	Council Resolution		
Part				Imbizo and development of IDP	Consulted arraymed and	Hearings conducted by June 2017/18		IDP and Budget public hearing are conducted annually	x Conduct 1 IDP & Budget Public Hearing by 30 June 2018	1.Report on community inputs from the Public Hearings.			All		-		-				Report on IDP and Budget Public Hearings. 2 Report on action issues raised
Part				Monitoring and implementation	monitored implementation of IDP by Council	Number of community outreach and imbizo programmes conducted by June 2018		Mayoral limbixos are conducted annually	d Conduct two (2) community outreach and mayoral Imbito's	Report on community outreach and Mayoral Imbizo's conducted.	Ī		All			Conduct 1 community outreach and mayoral Imbito's	Attendance register of the meeting held for Mayoral limition's.	Conduct 1 community outread and mayoral Imbiao's	1. Attendance register of the meeting held for Mayoral Imbito's		
Part						Approved IDP by Council by June 2018		Strategic planning for IDP review held in 2016/17	Convene strategic planning for EDP Review 2018/19	2.Report on Strategic Plan		1.111228+11			-	-	2.Minutes of the meeting	Conduct one strategic planning for IDP Review 2018/19	1.Attendance register of the		
Part	Municipal Planning	To provide intergrated	20 0	IDP Review	Improved participation by all			IGR Forum convened in the		Report on IGR action issues	1 064 792.00	1.111228+11	All	Conductone (1) KR forum	Report on IGR action issues			Conduct one (1) IGR forums	2.Report on issues raised Report on IGR action issues	Conduct one (1) KSR forums	Report on IGR action Issues
Maria and Mari			3	collaboration on service delivery by all 3 spheres of government through intergovernmental relations				2016/17 87			100 000.00		All								
Part				Review indigent register	Powerty alleviation through sudsidy with indigent subsidy	Reviewed indigent register by June 2018				Council resolution adopting the updated indigent register.			32 Wards	Review Credible Indigent register by Council			Council Resolution	Submission of draft indigent register to council	Council Resolution	Adoption of final indigent register to council	Cound! Resolution
The column The					Adopted medium to long term plan.	Adopted 2030 vision by 30 June 2018		submitted to Council in 2016/17/FY		Approved 2030 Vision plan		1.111228-11	All		Report on the Stakeholder consultation and record of inputs.	Submission of draft plan to council	Council Resolution	-	-	-	-
Part				veson 2030 by June 2022	Improved participation of communities in the development of projects						500000		-	Involve communities in developmental of designated projects	Report on the Developmental Projects	Involve communities in developmental of designated projects	Report on the Developmental Projects		Report on the Developmental Projects	Involve communities in developmental of designated projects	Report on the Developmental Projects
Part	elicy De velopme at and review	To provide standard procedures and norms for effective governance and decision making	66.03	Policy development and review	Improved sound governance through uniform systems and mechanism by 30 June 2022	Number of municipal policies Developed and Reviewed by June 2018		43 Policies in place	Develop 2 new policies and review 4 policies	(6) Japproved Policies Council Resolution	-		All					Departmental consultation on policies that need changes and presentation to Management	Report on the consultation and List of identified policies for review with motivation for review	Presentation to Council Committees Committees Committees Committees Committee Adoption by Council	Council Committee consultation and workshop Report Council Resolution on Adoption of developed and reviewed Policies by Council by June 2018
Part				Monitor and manage litigations	Better management of litigation through litigation register by June 2022	s Updated litigation register by 30 June 2018		Litigation register is in place	Update litigation register on old and new cases and submit to council quarterly as port of Section 52 (d).	Updated Litigation Register and Council Resolution	777 616.00		All	Update Litigation Register and submit to Council as part of Sec 52 (d) report	Council resolution	Update Litigation Register and submit to Council as part of Sec 52 (d) report	Council resolution	Update Litigation Register and submit to Council as part of Sec 52 (d) report	Council resolution	Update Litigation Register and submit to Council as part of Sec 52 (d) report	Council resolution
Part	s and By-faves	To administer legal matters and By-laws.	10	Develop institutional contract management.	Centralised contract management by 30 June 2022	Updated contract register by 30 June 2018		No centralised contract register				1.111228+11	All		Contract Management register	Update contract management Register	Copy of updated contract management register	1	Copy of updated contract management register	Update contract management Register	Copy of updated contract management register
From the part of t	Leg al Services		8	Coordinate development and review of by-laws.		gazetted by-laws by 30 June 2018		18 By_laws in place	Review Four existing By-laws :Two by-laws from BTO and two from Community Services by 30 June 2018	Gazzetted by laws	310.00	111 122 011 125.00	All	Review two existing By-lases from BTO and submit to council	Council resolution	Gazzeting two BTO by lates.	Gazzette by law	Review two existing By-laws from community services and submit to council	Council resolution	Gazzeting two community services by laws.	Gazzette promulgating the two by-lanes.
Part				Develop and Review the delegation register and standing rules and orders	Approved System of Delegation and standing rules and coders by 30 June 2022			System of delegation is in place	Review the System of Delegations and standing rules and orders at least once Annually.	Delegation Register and Council resolution on delegation framework a	902 272.00	111122011272	All				Council resolution on delegation framework and register	-	-	-	-
Part	ad marketing.			Marketing and branding of municipality.	easy access and clear currections of service areas of the municipality by 30 June 2022	number or stranger access areas branded; signage installed and branded municipal assets by 30 June 2018		ongoing on transmig at	market and brand all strategic access municipal points (from Port ST Johns, KSD, Miliontio boundaries) Install signage to key service nodes Shrand	report report	55 000.00	New vote	All	branding process plan	Copy or process pain	Succession of drart pain to council	Council resolution	-	-	-	-
Profest concent analyzing and processing and proces	ion, publicity a	To provide publicity, marketing and media coordination to citizens	80 50	Strenghten customer relations	improved stakeholder interaction through a variety of comunication methods	developed and updated stakeholder database and clear improved communications		Marketing and branding is ongoing	logo and vision by 30 June 2018 Develop stakeholder database with clear contact details and	S Updated stakeholder database	524 091.00	111 122 011 275.00	All	Stakeholder data collection	Report on of collected Suboholder data	Update stakeholder data	Copy of updated stakeholder data	Update stakeholder data	Copy of updated stakeholder data	Update stakeholder data	Copy of updated stakeholder data
Internal habit further and and the further production of the standing of the further production	Communicat			Provide accurate, timely and reliable information.	communicate programme and service delivery of the municipality through newstertters by 30 June 2022	methods Number of newsletter published and distributed by 30 June 2018		4 quarterly news letters are published and distributed annually		Report on the production, publication and distribution of newsletters			All	publish 1 newsletters and distribute 10 000 copies		publish 1 newsletters and distribute 10 000 copies		publish 1 newsletters and distribute 10 000 copies		publish 1 newsletters and distribute 10 000 copies	
Freinfall Services and processing and approximated programmed and the control and programmed and programme				Conduct assurance and	guided internal audit and adudit committee funtaioning through approved annual audit committee charter, annual internal audit charter and annual internal audit plan by 30 June 2022	Approved nanual and R conmittee charter, annual internal and R charter and annual internal and R panual internal and R panual internal and R panual internal and R panual internal and R		Functional Internal audit unit in place	a Roview Audit Committee Charter, Internal Audit Charter and Internal Audit Plan and reports substitute to audit committee by 30 June 2018	Copy of approved documents	497 000.00	1.11122E+11	All	-	-	-	-	-	-	Review Internal Audit Charter and Internal Audit Plan for submission to sucht committee by 30 June 2018	Signed Internal Audit Charter and Internal Audit Plan by Audit Chairperen and MM
To confirm to the suppose of the sup	Internal Audit Services	To strenghten internal controls.	50 50	consuming and as		Number of internal audit unit reports submitted as per plan by 30 June 2018		Internal plan had 15 audits in the 2016/17 PY	Carry out and report on 16 audit projects (as listed in the internal audit plan for the year ending 30 June 2018	Copies of the audit reports and minutes of the audit committee meetings.	-		All	Undertake 4 audit projects as per internal audit plan	Copies of the audit reports and minutes of the audit committee meetings.	Undertake 4 audit projects as per internal audit plan	Copies of the audit reports and minutes of the audit committee meetings.	Undertake 4 audit projects as per internal audit plan	Copies of the audit reports and minutes of the audit committee meetings.	Undertake 4 audit projects as per internal audit plan	Copies of the audit reports and minutes of the audit committee meetings.
To recognize the second contract of the secon				Provide support to oversight structures.		Number of audit committee meetings held by 30 June 2018		Audit committee is in place	Correne 12 audit committee meetings to perform oversight on Municipal internal controls through internal audit reports by 30 June 2018	Report on Audit Committee meetings and Actions taken to address prior Council resolution on	429 860.00	111122011284	All	One Audit Committee meeting	Minutes of the minutes Attendance of risk committee. Actions taken to address prior Council resolution on	One Audit Committee meeting	Minutes of the minutes Attendance of risk committee Actions taken to address prio Council resolution on		Minutes of the minutes Minutes of the minutes Minutes of risk committee Actions taken to address pris Council resolution on	One Audit Committee meeting	
Transplant relationship (a) and the properties of the properties o) nom olle				Gaided risk management processes through approved risk management strategy, policy, risk register, risk profile and risk management charter by 30 June 2022	1		Risk management systems and risk oversight structure in place	Review Risk management profile, risk management charter and risk management framework by 30 April 2018		300 000.00	111122011353	All	-	-	-			Report on consultation on the drafts.		Signed Risk Management Plan, Risk management profile and risk management charter by Audit Chairperson and MM
Gendest twe(2) and-band some companing reports Asserting an operator of the conduct twe(1) and-band some companing reports An operator companing by 10 pages 2018. All 1,00 pages 2018. All 1,00 pages 2018.	ational Res Man	To strenghten risk management processes within the municipality	9055	Identify, assess, mitigate and monitor municipal risks		Approved fraud risk management policy, fraud risk management plan and whistle blossing policy by 30 June 2022		Fraud management system in place	Roview fraud risk management policy, fraud risk management plan and whistle blowing policy by 30 April 2018	Signed fraud risk management policy, fraud risk management plan and whistle blowing policy			All		-	Develop Draft fraud risk management policy and whistle blowing policy	Copy of the Draft Fraud Risk Management and Whittle Blowing policy	Conduct Consultation to Standing Committee,EXCO and Council on the Draft fraud risk management policy and whist blowing policy	Copy of the draft fraud risk is management policy and whist is blowing policy and attendance is register on consultation conducted	Submit to Council the fraud risk management policy and whistle blowing policy for approval	Approved fraud risk management policy and whistle blowing policy and Council Resolution
Front augment on this policy of the policy o	NDS-RE												All	-	-	Conduct one(1) anti-fraud awareness campaigns by 30)une 2018.	Awareness campaign reports	-	-		
				Provide support to risk management committee .	mitigated risk to desired risk rating (low)by 30 June 2022	Number of risk committee meeting held by 30 June 2018		Risk committee in place	Convene 9 risk management committee meetings by 30 June 2018	Reports on Risk Management Committee Meetings			All	Convene one risk committee meeting	Minutes of the minutes Attendance of risk committee. Resolutions of the meeting	Convene one risk committee meeting	Minutes of the minutes Attendance of risk committee Resolutions of the meeting	Convene one risk committee meeting	Minutes of the minutes Attendance of risk committee Resolutions of the meeting	Convene one risk committee meeting	Commutate report and minutes. Resolutions of the meeting

			d oversight on municipal function		Number of Standing Committee meetings by 30 June 2018	Council committees in place	convene five standing Committee meetings by 30 June 2018	Standing Committee reports	R 338 352.00	1.11122E+11	All	Coordinate the sitting of Standing committee meetings as a compliance to Council	Standing Committee reports and submit to council as part of section 52(d)	Coordinate the sitting of Standing committee meetings as a compliance to Council	Standing Committee reports an submit to council as part of section 52(d)	d Coordinate the sitting of Standing committee meetings a a compliance to Council	Standing Committee reports and submit to council as part of section 52(d)	Coordinate the sitting of Standing committee meetings a a compliance to Council	Standing Committee reports and as submit to council as part of section 52(d)
				Effective and efficient oversight through improved reports by 30 June 2022	Number of Executive Committee Meetings (ordinary & special) & Oversight meetings by 30 June 2018	Council committees in place	convene four ordinary and seven special executive committee meetings by 30 June 2018	EXCO Committee reports			All	Coordinate the sitting of EXCO meetings as a compliance to Council Calendar	Reports of EXCO meetings and submit to council as part of section 52(d)	Coordinate the sitting of EXCO meetings as a compliance to Council Calendar	Reports of EXCO meetings and submit to council as part of section 52(d)	Coordinate the sitting of EXCO meetings as a compliance to Council Calendar	Reports of EXCO meetings and submit to council as part of section 52(d)	Coordinate the sitting of EXCO meetings as a compliance to Council Calendar	Reports of EXCO meetings and submit to council as part of section 52(d)
	To atrenghten effective and				Number of Council stitings (ordinary & special) by 30 June 2018	Council Calender Compiled annually	Coordinate the sitting of 4 Ordinary and 7 special Council meetings by 30 June 2018	Concil reports and Council resolutions			-	Coordinate 1 ordinary sitting and 1 Special Council	Concil reports and Council resolutions	Coordinate 1 ordinary sitting and 2 Special Council	Concil reports and Council resolutions	Coordinate 1 ordinary sitting and 2 Special Council	Concil reports and Council resolutions	Coordinate 1 ordinary sitting and 1 Special Council	Concil reports and Council resolutions
Council Affairs	efficient performance of council	9	Open Council Meeting	Bringing Council to the people (accountability)	Number of open council meetings by June 2018	Open Council held in 2016/17 FY	Holdene (1) Open Council Meeting as per Council Calendar by 30 June 2018	Open Concil report, Council resolutions and report on council resolution	805000	1.11122E+11	-	-	-	Coordinate 1 Open Council Meeting as per Council Calendar	Open Concil report, Council resolutions and council resolutions report	-	-	-	-
				Human capital to fulfill oversight and 1DP objectives 2017/18 to 2021/22	Number of council capacity building programmes supported by 30 June 2018	Councillor's capacity building policy in place	Provide two (2) Capacity building programmes for Councilors by 30 June 2018	Report on Capacity Building and Performance of Councillors	2500868	1.11122E+11		Establish the skills Deveopment Committee and develop its Terms of Reference	Report on the establishment of the Committee and Terms of Reference	Conduct skills audit and process applications from Councillors	Report on the skills and it	Facilitate Training of Councillor	Facilitation Report on the Training of Councillors	Facilitate Training of Councillon	rs Facilitation Report on the Training of Councillors
				Effective and efficient oversight through improved reports by 30 June 2022	Number of Section 79 committee meetings held by 30 June 2018	Council committees in place	Convene 12 Section 79 Committee meetings by 30 June 2018	Committee reports submitted to council, council resolution and report on council resolutions		1.111226+11	-	Coordinate 2 sitings of the Section 79 Committees as per Council Calendar	Committee reports submitted to council	Coordinate 1 siltings of the Section 79 Committees as per Council Calendar	Committee reports submitted to council	Coordinate 2 sittings of the Section 79 Committees as per Council Calendar	Committee reports submitted to council,	Coordinate 1 sitings of the Section 79 Committees as per Council Calendar	Committee reports submitted to council
			Develop took and mechanisms to manage institutional performance	incremental implementation of IDP annually by 30 June 2022	Signed SDBIP by Mayor by 30 June 2018	SDBP for 2016/17 FY	Develop and approve SDBIP (Mayor) by 30 June 2018 Obtain unqualified audit opinion with no matters of emphasis for 2017/18 audit	Signed letter by Mayor approving the SDBIP for 2016/17 FY and Copy of Advert				Develop and approve SDBIP	Signed Certificate by Mayor approving the SDEEF for 2017/18 FY and Copy of Advert	-	-	Prepare revised SDBIP	Council resolution and signed copples of the revised additions of the SDBIP	-	-
			Receive unqualified audit opinion with no matters of emphasis	Realisation of good corporate governance principles by 30 June 2022	unqualified audit opinion with no material findings by 30 June 2018	Received unqualified audit opinion with no mattersmateria findings. 2015/16 FY	Obtain unqualified audit opinion with no matters of of emphasis for 2017/18 audit	Copy of Audit Report .				Facilitate preparation and submission of Section 46 Report	Copy of Section 46 Report t	-		-	-	-	-
Institutional Performance Management	To provide a system for measuring institutional performance	6638	By complying with MFMA /MSA and related regulations, SS2(d), S72, S121 & MSA 46 reports	Compliance with National Treasury regulations, norms and standarts by 30 June 2022	Number of MFMA & MSA reports submitted by 30 June 2018	Reports have been compiled for 2016/17 FY	r Compile & Submit MPMA SS2(d),572, S121 & MSA 546 reports to Council by 30 June 2018	MFMA Reports and Council resolution	435 000.00	111122011285		Submission of Section 52(d), Section 46 and draft Section 121 Performance Reports	Copy of Council resolution adopting the reports	Compile MFMASS2(d)	Copy of Council resolution adopting the reports	Compile MFNA s52(d),s121(final) & MSA 546 reports by 30	Copy of Council resolution adopting the reports	Compile MFNA x52(d)	Copy of x52(d) report
	-		-	-	Number of Sectio 56/57 Managers assessed for Mid- Year Performance by 30 June 2018		annual performance 2016/17	Assessment Report with Assessment scores and results				-	-	Conduct formal assessment for Annual Performance Assessment 16/17	Munites of the assessment, attendance register for Annual Performance Assessment	-	-	-	-
		-			2016	Annual performance assessments conducted for 2015/16 FY						-				Committee Annual and Mid-yea Assessment for 2016/17	r Copy of Assessment Report	-	-
			Provide management oversight on performance	Management oversight through audit report by 30 June 2022	Number of management oversight sittings (management retreat on performance information and policy formulation) by 30 June 2018	Management oversight is origoing	Convene six (6) management oversight sittings	Management oversight sittings report	521 232.00	111122011262		Convene two (2) munagement oversight sittings	Management oversight sittings report	Convene one (1) management oversight sittings	Management oversight sittings report	Convene two (2) management oversight sittings	Management oversight sittings report	Convene one (1) management oversight sittings	t Management oversight skitings report
Vulnerable groups and Sports development	To promote equity and inclusiviness of vanareble	60	To contribute to national development priorities on designated groups (women, youth, disabled, children and elderly).		Number of women programmes supported by 30 June 2018	Women's caucus in place	Support two(2) women programmer (Women's Month and 16 Days of Activism against the abuse of women and children) by 30 June 2018	Reports on the two Women's programmes	389 000.00	111 122 011 400.00		Weenan's month commemoration	Report on the Women's month commemoration	16 days of activism against the abuse of woman and children	Report on the 16 days of activisis	-		-	
aeveopment	groups	8			number of children programmes supported by 30 June 2018	Children provided with school material and gits in 2016/17 FY	Support two children programmes by 30 June 2018 (Back to school and Christmas	-	372180	1.11122E+11	-	-	-	Provide Christmas gifts to 100 kids.	Progress report and distribution list.	n Back to School campaign.	Progress report	-	-
			By providing social support to designated groups	mainstream special designated groups in the activities of the municipalities through planned	Number of elderly persons supported by June 2018	in 2016/17 FY	Support two elderly programs (Golden games & Christmas gifts) by 30 June 2018	Reports on the two supported elderly programmes	-	-	-	Host Golden games	Report on the Golden games	Conduct one Christmas outreach (distribute gifts to 100 elderly People).	Christmas outreach report.	-	-	-	-
				programmes and intergration by 30 June 2022	Number of youth programmer supported by 30 June 2018	Youth Council in place	Support two Youth programme (Miss Nyandeni & Youth Month commeration by 30 June 2018	Report on the hosting of Miss Nyandenii and Youth month commemorations	330000	1.11122E+11	-	-	-	Auditions for Miss Teen and Miss Nyundeni	Progress Report	Hosting of Miss Teen Nyandeni and Miss Nyandeni	Progress report	Youth month commemoration	Report on the event of the commemoration of Youth month.
					Number of Disabled persons programmes supported by 30 June 2018	Disabled provided with fencing material for two projects and were trained in the 2016/17 Financial Year	Support two disabled programs (support one project & facilitate training) by 30 June 2018	Report on the programmer of the disabled persons supported.	220 000.00	111 122 011 395.00	All	Facilitate Training	Report on the training provided	Support to one project of the disabled persons	Progress report on the project supported	-	-	-	-
					Number of sporting codes supported by 30 June 2018	Hosted Mayor's cup and marathon in the 2016/17 Financial Year	Support three sporting programs (Mayors' cup, Nyandeni murathon, Ntiaxa Rugby development)	Progress report	240 000.00	111 122 011 385.00	All	Mayor's Cup (Ward elimination)	Progress report	Mayor's Cup Finals : elimination for SALGA games	Progress report.	Hosting of Marathon	Progress report	Most of RUGBY development games.	Pogress report
	To provide poverty and		Expanded Public	temporal relief through labour intensive programmes	Number of temporal John created		Employ 129 casuals through EPW	Report and Records of Employment of 128 casuals through EPW.	-	-	-	Employ 32 Casual Workers through EPW.	Register of Employed Casual and Reports	Employ 32 Casual Workers through EPW.	Register of Employed Casual and Reports	Employ 33 Casual Workers through EPW.	Register of Employed Casual and Reports	Employ 32 Casual Workers through EPW.	Register of Employed Casual and Reports
Employment creation (EPWP)	income relief through temporaly work	0199	EPWP greenest municipality competition and waste management	poverty alleviation through 12°WP	Number of EPWP jobs created	641 temporal jobs created in 2016/17 FY	600 jobs to be created through DEDEAT EPWP grant	Report and Records of Employment of 128 casuals through EPW.	-	111122011195	-	Employ 150 Casual Workers through EPW through DEDEAT EPWP grant	Report and Records of Employment of 150 casuals through EPW through DEDEAT EPWP grant	Employ 150 Casual Workers through EPW through DEDEAT EPWP grant	Report and Records of Employment of 150 casuals through EPW through DEDEAT EPWP grant	Employ 150 Causal Workers through EPW through DEDEAT EPWP grant	Report and Records of Employment of 150 casuals through EPW through DEDEAT EPWP grant	Employ 150 Casual Workers through EPW through DEDEAT EPWP grant	Report and Records of Employment of 150 casuals through EPW through DEDEAT EPWP grant
			Provide support to Ward based support groups.	Empowered support groups by 30 June 2022.	Number of Ward based support groups supported by 30 June 2018	Support groups and Local Aids Council are in place	Provide equipment and capacity to fifteen (15) Ward based support groups by 30 June 2018	Progress report	537 349.00		15 Wards	Conduct needs assessment for support groups	Needs assessment report	Develop Terms of Reference	Signed terms of reference	Provide equipment to identifies support groups	Report on provisioning of equipment	Facilistate and support Candle light Memorial	Progress Report on the Candle light memorial programme
	To contribute towards		By engaging with relevant departments. NGO's and Local	Guided support groups through programs by 30 June 2022	Approved guidelines for support groups by 30 June 2018.	Draft guidelines for support groups were developed in the 2016/17 Financial Year.	Consultation and Finalization of the guidelines and submit for approval by 30 June 2018.	Report and Final guidelines			-	Consult on the draft guidelines and subself for approval	Progress report on consultation	Finalization of the guidelines and submit for approval	Approved Guidelines	-	-	-	-
HIV/AIDS & Health Matters	reduction & the spread of communicable diseases	8	Aids Council Strings Conduct awareness campaigns	Educated support groups through analysis of reports. Reduce HIV /AIDS infection by	Number of Local Aids Council stitings convened by 30 June 2018 Number of Awareness	Draft guidelines for support groups were developed in the 2016/17 Financial Year. Awareness campaigns are	Convene 4 Local Aids Council Conduct four (4 Jawareness	Reports on the local aids Councils convened Report on the awareness campaigns			All	Convene one(1) Local Aids Council Conduct 1 Awareness Campaign	Report on the convened council	Convene one(1) Local Aids Council Conduct 1 Awareness Campaign	Report on the convened council Report on the Breast Conver	Convene one(1) Local Aids Council Conduct 1 Awareness Campaig	Report on the convened council	Courene one(1) Local Aids Council Conduct 1 Awareness	Report on the convened council Report on the Awareness
			Conduct awareness campaigns through Inkotyo, a Katharala and Grouncision . (Education, information and support)		Number of Awareness Campaigns conducted by 30 June 2018	Awareness compaigns are conducted annually	Conduct four (4 Jawareness campaigns on communicable diseases (HIV & AIDS & TB) (Breast and Gervical Cancer and Prostate allowance) by 30 June 2018	Report on the awareness campaigns conduited			All	Conduct I Awareness Campaign (Inkoyo programme)	Report on the inkelyo Programme	Conduct 1 Awareness Campaign (On Breast Cancer and World Aide day)	Report on the Breast Cancer Programme	Conduct 1 Awareness Campaig (on drugs and substance abuse	Programme	Conduct I Awareness Campaign(Teenage prognancy)	Report on the Awareness) Programme
Emergency & Social Relief	to assist communities interim emergency programmes (when need arises)	21 28	provide interim support to disaster and special destitute responses (when need arises)	provision of community safety and stability whilst neeking long- term solutions through disaster risk mitigation by 30 June 2022	Report on interim support provided for disseter and special destitute by 30 June 2018	Emergency relief intervention conducted annually	Provide emergency support to disaster and special destitute(as per need)	Emergency support Report	474 594.00	111122011270	All	Provide emergency support to the destitute(as per need)	Emergency support quarterly Report	Provide emergency support to the destitute(as per need)	Emergency support quarterly Report	Provide emergency support to the destitute(as per need)	Emergency support quarterly Report	Provide emergency support to the destitute(as per need)	Emergency support quarterly Report