

Council Affairs	To strengthen effective and efficient performance of council	COOP	overweight on overweight situation	Number of Standing Committee meetings by 30 June 2018	Council committees in place	Review the standing committee meetings by 30 June 2018	Standing Committee reports	8	308 302.00	1.11122E+11	All	Coordinate the sitting of Standing Committee meetings as a compliance to Council Calendar	Standing Committee reports submitted to council as part of section 52(4)	Coordinate the sitting of Standing Committee meetings as a compliance to Council Calendar	Standing Committee reports submitted to council as part of section 52(4)	Coordinate the sitting of Standing Committee meetings as a compliance to Council Calendar	Standing Committee reports submitted to council as part of section 52(4)	Coordinate the sitting of Standing Committee meetings as a compliance to Council Calendar	Standing Committee reports submitted to council as part of section 52(4)		
			Effective and efficient oversight through improved reports by 30 June 2018	Number of Executive Committee Meetings (Ordinary Special) & Overweight meetings by 30 June 2018	Council committees in place	Review four ordinary and seven special meeting 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(4)	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(4)	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(4)		
			Open Council Meeting	Number of Open Council Meetings (Ordinary & Special) by 30 June 2018	Council Calendar Completed annually	Coordinate the sitting of 4 Ordinary and 7 Special Council meetings by 30 June 2018	Council reports and Council resolutions			805000	1.11122E+11			Coordinate 1 ordinary sitting and 7 Special Council	Council reports and Council resolutions	Coordinate 1 ordinary sitting and 7 Special Council	Council reports and Council resolutions	Coordinate 1 ordinary sitting and 7 Special Council	Council reports and Council resolutions	Coordinate 1 ordinary sitting and 7 Special Council	Council reports and Council resolutions
			Human capital to build oversight and EOP Absorbers 2017/18 to 2021/22	Number of open council meetings by June 2018	Council's capacity building policy in place	Review new (2) Capacity building programmes for Councilors by 30 June 2018	Reports on Capacity Building and Performance of Councilors	250000	1.11122E+11					Establish the skills Development Committee and develop its Terms of Reference	Report on the establishment of the Committee and Terms of Reference	Report on the skills audit and process applications from Councilors	Facilitate Training of Councilors	Facilitator Report on the Training of Councilors	Facilitate Training of Councilors	Facilitator Report on the Training of Councilors	Facilitate Training of Councilors
Institutional Performance Management	To provide a system for managing institutional performance	COOP	Effective and efficient oversight through improved reports by 30 June 2018	Number of Section 79 committee meetings held by 30 June 2018	Council committees in place	Section 12 Section 79 Committee meetings by 30 June 2018	Committee reports submitted to council			1.11122E+11		Coordinate 2 sittings of the Section 79 Committee as per Council Calendar	Committee reports submitted to council	Coordinate 2 sittings of the Section 79 Committee as per Council Calendar	Committee reports submitted to council	Coordinate 2 sittings of the Section 79 Committee as per Council Calendar	Committee reports submitted to council	Coordinate 2 sittings of the Section 79 Committee as per Council Calendar	Committee reports submitted to council		
			Develop tools and mechanisms to manage institutional performance	Increased implementation of EOP annually by 30 June 2022	SDPP for 2016/17 FY	Develop and approve SDPP (Mayor) by 30 June 2018	SDPP for 2016/17 FY	Report on the approval of the SDPP for 2016/17 FY and Copy of Advise					Develop and approve SDPP	Special Certificate by Mayor approving the SDPP for 2016/17 FY and Copy of Advise	Progress review SDPP	Council resolutions and signed copies of the revised additions of the SDPP					
			Receive unqualified audit opinion with no matters of emphasis	Annual audit opinion with no matters of emphasis	Financial statements approved by 30 June 2018	Financial statements approved by 30 June 2018	Report on the audit opinion with no matters of emphasis by 30 June 2018	Copy of Audit Report						Financial preparation and submission of Section 46 Report	Copy of Section 46 Report						
			Compliance with National Treasury regulations, sections 25(2), 27C, 27E & 28A-28D	Number of MFRAs & MSA reports submitted by 30 June 2018	Reports have been completed for 2016/17 FY	Complete & Submit MFRAs (25(2), 27C & 28A-28D) reports to Council by 30 June 2018	MFRAs Report and Council resolutions	435 000.00	11112201285					Submission of Section 52(4) Section 46 and Local Section 121 Performance Reports	Copy of Council resolution adopting the reports	Complete MFRAs(25(2), 27C, 27E & 28A-28D) reports by 30	Copy of Council resolution adopting the reports	Complete MFRAs (25(2), 27C, 27E & 28A-28D) reports by 30	Copy of Council resolution adopting the reports	Complete MFRAs (25(2), 27C, 27E & 28A-28D) reports by 30	Copy of Council resolution adopting the reports
Valuable groups and Sports development	To promote equity and inclusiveness of vulnerable groups	COOP	Management oversight through reports by 30 June 2018	Number of management oversight meetings held by 30 June 2018	Management oversight in progress	Complete six (6) management oversight meetings	Management oversight meetings report	521 232.00	11112201282			Complete six (6) management oversight meetings	Management oversight meetings report	Complete six (6) management oversight meetings	Management oversight meetings report	Complete six (6) management oversight meetings	Management oversight meetings report	Complete six (6) management oversight meetings	Management oversight meetings report		
			Provide management oversight on performance	Number of women programmes supported by 30 June 2018	Women's caucus in place	Support two(2) women programmes (Women's Month and 16 Days of Activism against the Abuse of Women and Girls) by 30 June 2018	Reports on the two Women's programmes	380 000.00	111 122 011 400.00				Women's month commemoration	Report on the Women's month commemoration	16 days of activism against the abuse of women and children	Report on the 16 days of activism					
			By providing social support to designated groups	Number of elderly persons supported by 30 June 2018	Children provided with school material and gifts by 30 June 2018	Elderly provided with Christmas gifts by 30 June 2018	Support two elderly persons (Elderly person & Christmas gifts) by 30 June 2018	Reports on the two supported elderly programmes						Provide Christmas gifts to 100	Progress report on distribution	Back to School campaign	Progress report				
			By providing social support to designated groups	Number of youth programmes supported by 30 June 2018	Disabled provided with housing material for new projects and were to start in the 2016/17 Financial Year	Support two Youth programmes (Miss Nyandeni & Youth Month commemoration) by 30 June 2018	Reports on the housing of Miss Nyandeni and Youth month commemoration	330000	1.11122E+11					Assistance for Miss Tams and Miss Nyandeni	Progress Report	Housing of Miss Tams Nyandeni and Miss Nyandeni	Progress report	Youth month commemoration	Report on the event of the commemoration of Youth month		
Employment creation (EPW)	To provide services and income relief through temporary work	COOP	Employment support groups by 30 June 2022	Number of disabled persons supported by 30 June 2018	Disabled provided with housing material for new projects and were to start in the 2016/17 Financial Year	Support two disabled persons supported by 30 June 2018	Reports on the provision of the disabled persons supported.	220 000.00	111 122 011 395.00	All		Facilitate Training	Report on the training provided to the disabled persons.	Support to one project of the disabled persons	Progress report on the project						
			Employment support groups by 30 June 2022	Number of temporary jobs created	Employ 120 Casuals through EPW	Employ 120 Casual Workers through EPW	Report and Records of Employment of 120 Casuals through EPW						Major's Cup (W and Elimination)	Progress report	Major's Cup Finals allocation for SABC.A games	Progress report	Housing of Mafabane	Progress report	Host of BSL&T development games	Progress report	
			Employment support groups by 30 June 2022	Number of EPWP jobs created	641 temporary 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						Employ 120 Casual Workers through EPW	Report and Records of Employment of 120 casuals through EPW through DEDEAT EPWP grant	Employ 120 Casual Workers through EPW	Report and Records of Employment of 120 casuals through EPW through DEDEAT EPWP grant	Employ 120 Casual Workers through EPW	Report and Records of Employment of 120 casuals through EPW through DEDEAT EPWP grant	Employ 120 Casual Workers through EPW	Report and Records of Employment of 120 casuals through EPW through DEDEAT EPWP grant	
			Employment support groups by 30 June 2022	Number of EPWP jobs created	641 temporary 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						Employ 120 Casual Workers through EPW	Report and Records of Employment of 120 casuals through EPW through DEDEAT EPWP grant	Employ 120 Casual Workers through EPW	Report and Records of Employment of 120 casuals through EPW through DEDEAT EPWP grant	Employ 120 Casual Workers through EPW	Report and Records of Employment of 120 casuals through EPW through DEDEAT EPWP grant	Employ 120 Casual Workers through EPW	Report and Records of Employment of 120 casuals through EPW through DEDEAT EPWP grant	
WV/MSD & Health Matters	To contribute towards prevention & the spread of communicable diseases	COOP	Approved support groups through reports by 30 June 2018	Number of approved support groups by 30 June 2018	Provide support and resources to 15 Ward based support groups by 30 June 2018	Support groups and Local Adis Council are in place	Provide support and resources to 15 Ward based support groups by 30 June 2018	Progress report	537 945.00		15 Wards		Conduct needs assessment for support groups	Needs assessment report	Develop Terms of Reference	Support on processing of equipment	Facilitate and support Candle Light Memorial	Progress Report on the Candle Light Memorial programme			
			Approved support groups through reports by 30 June 2018	Number of approved support groups by 30 June 2018	Provide support and resources to 15 Ward based support groups by 30 June 2018	Support groups and Local Adis Council are in place	Provide support and resources to 15 Ward based support groups by 30 June 2018	Progress report	537 945.00					Conduct on the risk guidelines and submit for approval	Progress report on consultation	Finalisation of the guidelines and submit for approval	Approved Guidelines				
			Approved support groups through reports by 30 June 2018	Number of approved support groups by 30 June 2018	Provide support and resources to 15 Ward based support groups by 30 June 2018	Support groups and Local Adis Council are in place	Provide support and resources to 15 Ward based support groups by 30 June 2018	Progress report	537 945.00						Conduct 1 Awareness Campaign (Elderly programme)	Report on the awareness campaign	Conduct 1 Awareness Campaign (On Drug and Substance Abuse)	Report on the awareness campaign	Conduct 1 Awareness Campaign (Teenage pregnancy)	Report on the awareness campaign	
			Approved support groups through reports by 30 June 2018	Number of approved support groups by 30 June 2018	Provide support and resources to 15 Ward based support groups by 30 June 2018	Support groups and Local Adis Council are in place	Provide support and resources to 15 Ward based support groups by 30 June 2018	Progress report	537 945.00						Conduct 1 Awareness Campaign (Elderly programme)	Report on the awareness campaign	Conduct 1 Awareness Campaign (On Drug and Substance Abuse)	Report on the awareness campaign	Conduct 1 Awareness Campaign (Teenage pregnancy)	Report on the awareness campaign	
Emergency & Social Relief	To assist communities in their emergency programmes (before and after)	COOP	Emergency relief intervention conducted annually	Emergency relief intervention conducted annually	Emergency relief intervention conducted annually	Emergency relief intervention conducted annually	Emergency relief intervention conducted annually	474 514.00	11112201270	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		