

Strategic Focus Area	5 Year Objective	Objective Number	Municipal Strategies	Outcome Indicator	Output Indicator	Baseline	ANNUAL TARGET	ANNUAL MEANS OF VERIFICATION	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
SERVICE DELIVERY																			
Environmental Management	To provide and maintain safe and healthy environment	BSD 55	Upgrade and maintain Pound Services.	Promotion of safe and healthy environment through pound and cemetery management services, and proper disposal of waste	Number of sheltered kraals		Construction of Boundary wall fencing at Libode	Completion Certificate	R 2.71 million (m)		07 and 21	Develop Service Level Agreement (SLA)	SLA	Implementation of project with key milestones achieved	Progress Report	Completion of the Project	Completion Certificate		
					Report on operational pound services	Two functional pounds	2. Licensing of both pounds	Two operational and licensed pounds			Establishment of Pound Management forum	Terms of Reference	Facilitate application of Pound licensing Sitting of the Pound Management Forum	Signed copies of application forms/ proof of payment. Minutes and Registers	Sitting of the Pound Management Forum	Minutes and Registers	Completion of the pound licensing process.	Pound management license certificate	
					A rezoned and expanded cemetery	Facilitation of expansion of Libode cemetery	Completion report				Submission of letter to Planning & Development for expansion of Libode Cemetery	Copy of Signed letter	-	-	Drawing specification for cemetery fencing and submission to SCM for procurement processes.	Copy Advert and Specification	Expansion and fencing of the cemetery	Close out report	

																Number of acquired cemetery	Implementation of Electronic Cemetery Management system	A fully operational Electronic Cemetery Management System.				Transfer of data of the grave register to the Electronic Cemetery Management System.	Captured data report	Ongoing use of Electronic Management system	Burial report	Ongoing use of Electronic Management system	Burial report	Ongoing use of Electronic Management system	Burial report															
																Report on pauper	Pauper burial																											
																Constructed landfill site at	Conditional licensed	Construction of Landfill Site in Ward 07 Libode	Completion Certificate	R 11.60 m		7	Develop SLA from appointment letter	SLA	Project Implemented at 50% Completion	Progress Report	Project Practically Completed	Practical Completion Certificate	Final Completion of Project	Final Approval Certificate														
																Erected waste transfer station at Ngqeleni as per business	There is a Waste Transfer Station. Permit is placed through licensed	Finalize construction of waste transfer station in Ngqeleni Ward 21	Completion Certificate	R 1.50 m		21	Develop SLA from appointment letter	SLA	Completion of Construction Works with installed Structure																			
Expand and maintain waste	Effective and efficient delivery of	Number of refuse bags and steel litter	Drop of centres are	Issue out 200 000 refuse bags and 400 steel Litter bins	Concept documents and installation reports with photo's																																							

Library & Information	To facilitate provision of Library	BSD 59	Review, Implement and Reporting of	Report on the implementation of	Approved and Creditable IWMP is in	Annual implementation of the IWMP report	Annual Implementation report				Conduct site inspections and monitoring for Street cleansing and Collection	Monitoring Report	Implement landfill Audit as per IWMP	Landfill Audit report	Conduct ten (10) awareness campaigns on waste management	Attendance Register	Enhancement of reporting on Waste Information System	Waste Information System Report	
			To contribute to national	Food for waste	Approved IWMP is in	Identification and training of the Waste Cooperatives	Register and Minutes				Identification of Waste Cooperatives	Attendance Register and Report	-		Training and Capacity Building for Waste Cooperatives	Report and Attendance Register	Monitoring the implementation of waste management hierarchy (3R's)	Monitoring Report	
			Establish and Maintain green parks & open spaces	contribution to cleanliness through open space	Developed Ngqeleni and Libode open spaces.	One Eco park is under construction in Libode area	Identify open spaces in both towns, business planning and costing	Report on the identified open Spaces				Site Identification for Open Spaces at Libode	Report with photo's	Compilation of Maintenance Plan for Open Spaces at Libode	Maintenance Plan	Site Identification for Open Space and Beautification at Ngqeleni	Report with photo's for identified open spaces	Maintenance of Identified open Space in both towns (Libode & Ngqeleni)	Maintenance Plan
Monitor construction of Information and knowledge sharing	Progress reports on the construction of	Two public libraries under construction	Facilitate handing over of Ngqeleni public library in partnership with DSRAC	Concept documents and attendance registers							One sitting of Library Committee	Minutes and Attendance Register	-	-	Handing over of the library	Concept document and attendance register			

									Literacy & National Book Week Celebrations	Concept document and attendance register	-	-	National Library Week Celebrations	Concept document and attendance register	1. Copyright & World Book day Celebrations 2. Career Exhibition / Guidance	Concept document and attendance register		
		Coordinate library and information services in partnership with DSRAC		Number of library awarenesses conducted	Four library activities are held annually	Conduct awareness campaigns (Copyright and World Book day, National Library week celebrations, Literacy and National Book Week and Career guidance / exhibition	Concept documents and attendance registers											
		Provide information and library services in partnership with DSRAC		Number of modular container	There is one functional	Handing over of three modular libraries	Concept documents and attendance registers											
				Number of community	16 school / community libraries	Assess and support three school / community libraries	Assessment report, delivery note and photos				Assessment of 5 schools for support with library materials	Assessment report	Submission of specification to specification committee	Specification submission form	-	-	Delivery of library support materials to the 3 schools	Delivery note and photos

Free Basic Services	To provide indigent households with access to basic services to improve quality of life.	BSD 62	Provide physical access to Municipal services (Free assessment rate, refuse removal, child-headed)	Poverty alleviation through subsidy with indigent subsidy	Number of indigent households supported with electricity, alternative energy and gas	<p>Ward 20- 1692 households, Ward 25- 1567 households, Ward 26- 2296 households and ward 28 - 477 households have been provided with electricity and 2322 households have been provided with free basic electricity.</p> <p>Provide support to 1500 Indigent households with electricity Coupons (60kwts)</p> <p>Provide 2000 Indigent households with Alternative Energy (Size 9kg gas and 2 burner Gas stove), and with Refill of Gases to 3500 Indigent Households</p>					Data capturing verification and identification of 1500 Indigents	Indigent register for beneficiaries.	Servicing 500 Indigents with electricity coupons.	Confirmation of beneficiary list from Eskom and invoice.	Servicing 500 Indigents with electricity coupons.	Confirmation of beneficiary list from Eskom and invoice.	Servicing 500 Indigents with electricity coupons.	Confirmation of beneficiary list from Eskom and invoice.
											Data capturing verification and identification of 2000 Indigents.	Indigent register for beneficiaries.	Develop specification and tender document and submit to specification committee	Updated Procurement plan report	Facilitate implementation of procurement plan.	Status report and updated	Provision to 2000 Indigents with size 09kg gas cylinder and two burner gas stoves.	Distribution report
											Data capturing verification and identification of 3500 Indigents.	Indigent register for beneficiaries.	Develop specification and tender document and submit to specification committee	Updated Procurement plan report	Facilitate implementation of procurement plan.	Status report and updated	Refill of 3500 size 09kg gas cylinder for the identified Indigents.	Distribution report

Infrastructure Development	Provide intergrated transport and mobility	BSD 48	Construction of 300km of gravel wearing course	300 km of Gravel Road	Number of Kilometres Constructed	112 km's constructed	Continuing projects from 2016/17 financial year (Cibeni to Ngojini AR, Mgonondi AR, Jojozi to Ncitwa, Msuzwaneni to Thekwini)	Final Approval Certificate	R 12.00 m			Completion of Project	Final Approval Certificate							
Construction of 81.1 km's on Projects Below																				
Early Childhood Development Centers	To provide foundation, growth and development of a child		host and support early	early childhood Development through provision of infrastructure	Number of ECDC forum	two separate ECDC forums	Establish and convene 2 ECDC forums	Terms of Reference				Establishment of ECDC Forum	Terms of Reference	Sittings of ECDC Forum	Minutes and Register	Sittings of ECDC Forum	Minutes and Register	Sittings of ECDC Forum	Minutes and Register	
			Provide early childhood Development Centre		Number of ECDC constructed	20 Early Childhood Development Centres	Construct and Support to 5 registered and un-registered ECDC's (Wards 20,32,13, 09, 12)	Report on supported ECDCs				Community facilitation and drawing of specification for construction of ECDCs.	signed specification	Facilitate recruitment of casuals for Construction of ECDC	appointment letters/ employment contracts	Facilitate commencement of construction Of ECDC's	Photos			

						Design and Construction of 3 km in Makwalweni to Mzimvubu A/R in Ward 27	Completion Certificate	R 4.00 m		27	Develop SLA	SLA	Project 76% complete Site Establishment 100%, Box Cutting 100%, Roadbed 100%, Tipping and Processing 50%, Drainage 30% Complete	Progress Report	Project Practically Complete	Practical Completion Certificate	Project Completed	Final Approval Certificate
						Construction of 1 km and Bridge at Didi to Ntlaza in Ward 15	Completion Certificate	R 0.80 m		15	Develop SLA	SLA	Project 70% complete Site Establishment 100%, Box Cutting 100%, Roadbed 100%, Tipping and Processing 50%, Drainage 30%, Bridge 80% Complete	Progress Report	Project Completed	Completion Certificate		
						Construction of 6 km at Polar Park A/R in Ward 26	Completion Certificate	R 5.81		26	Develop SLA	SLA	Project 76% complete Site Establishment 100%, Box Cutting 100%, Roadbed 100%, Tipping and Processing 50%, Drainage 30% Complete	Progress Report	Project Practically Complete	Practical Completion Certificate	Project Completed	Final Approval Certificate
						Construction of 11 km at Lusizini A/R in Ward 19	Completion Certificate	R5.72 m		19	Develop SLA	SLA	Project 76% complete Site Establishment 100%, Box Cutting 100%, Roadbed 100%, Tipping and Processing 50%, Drainage 30% Complete	Progress Report	Project Practically Complete	Practical Completion Certificate	Project Completed	Final Approval Certificate

						Design and Construction of 12 km at Mabomvini to Nkunzimbini A/R in Ward 22 & 14	Completion Certificate	R5.48 m		22 & 14	Develop SLA	SLA	Project 76% complete Site Establishment 100%, Box Cutting 100%, Roadbed 100%, Tipping and Processing 50%, Drainage 30% Complete	Progress Report	Project Practically Complete	Practical Completion Certificate	Project Completed	Final Approval Certificate
						Design and Construction of 6.5 km at Ngqongweni Clinic Linkage A/R in Ward 6	Completion Certificate	R5.19 m		6	Develop SLA	SLA	Project 76% complete Site Establishment 100%, Box Cutting 100%, Roadbed 100%, Tipping and Processing 50%, Drainage 30% Complete	Progress Report	Project Practically Complete	Practical Completion Certificate	Project Completed	Final Approval Certificate
						Design and Construction of 7.5 km at Lurhasini A/R in Ward 10	Completion Certificate	R5.51 m		10	Develop SLA	SLA	Project 76% complete Site Establishment 100%, Box Cutting 100%, Roadbed 100%, Tipping and Processing 50%, Drainage 30% Complete	Progress Report	Project Practically Complete	Practical Completion Certificate	Project Completed	Final Approval Certificate
						Design and Construction of 12 km at Mngazana to Maqanyeni A/R in Ward 21	Completion Certificate	R6.03 m		21	Develop SLA	SLA	Project 86% complete Site Establishment 100%, Box Cutting 100%, Roadbed 100%, Tipping and Processing 70%, Drainage 50% Complete	Progress Report	Project Practically Complete	Practical Completion Certificate	Project Completed	Final Approval Certificate

					Construction of 12.6 km at Ndanya Clinic Paved A/R in Ward 07 and 30	Completion Certificate	R7.27 m		07 and 30	Develop SLA	SLA	Project 86% complete Site Establishment 100%, Box Cutting 100%, Roadbed 100%, Tipping and Processing 70%, Drainage 50% Complete	Progress Report	Project Practically Complete	Practical Completion Certificate	Project Completed	Final Approval Certificate
			Design Reports	No Engineers for Placement	Appointment of 5 Professional Service Providers for 3 year term Engineering	Design Reports for projects approved on IDP			N/A	Develop SLA with appointed Service Providers	SLA	Develop Preliminary Design Reports	Preliminary Design Report	Detailed Design Report	Design Report		
					maintain 120km of access roads as per below projects												
Maintenance and rehabilitation of 600km of gravel wearing course	Accessible Road Network	Number of Kilometres Constructed	100 km's maintained	Chophetyeni to Luthubeni A/R	Completion Certificate			3	Develop SLA	SLA	Project Practically Complete	Practical Completion Certificate	Complete Project	Final Approval Certificate	Release retained retention	Payment Voucher	
				Mthebezi to Ntapane A/R	Completion Certificate			12	Develop SLA	SLA	Project Practically Complete	Practical Completion Certificate	Complete Project	Final Approval Certificate	Release retained retention	Payment Voucher	
				Goli A/R	Completion Certificate			20	Develop SLA	SLA	Project Practically Complete	Practical Completion Certificate	Complete Project	Final Approval Certificate	Release retained retention	Payment Voucher	

					Lwandile A/R	Completion Certificate			25	Develop SLA	SLA	Project Practically Complete	Practical Completion Certificate	Complete Project	Final Approval Certificate	Release retained retention	Payment Voucher	
					Dungu to Bungu A/R	Completion Certificate			27	Develop SLA	SLA	Project Practically Complete	Practical Completion Certificate	Complete Project	Final Approval Certificate	Release retained retention	Payment Voucher	
					Maintain 45 km of access roads with Internal Plant:	Signed Completion Reports				Approval of Maintenance Plan by Council	Council Resolution	Progress at 40% of maintenance plan	Updated Maintenance Plan	Reviewed Maintenance Plan	Council Resolution	Completion of projects on maintenance plan	Progress report	
				Maintain 15 km of emergency access roads	Signed Completion Reports													
				Maintenance of 4 km's	Signed Completion Reports													
		Increased Machinery for repairs and maintenance	Report on Machines acquired		Acquire a set of Maintenance Equipment (Machinery: Excavator, 2 X Dumper Trucks, 1 Roller, Pedestrian Roller)	Report for machinery delivered				Develop Specification	Specification Report	Delivery of machinery	Delivery Report					

					Construct 5 km of Ngqeleni Extensions Internal roads in Ward 21	Completion Certificate	R 10.50 m		21	Site Establishment	Progress report	Project 67% Complete Site Establishment 100%, Box Cutting 100%, Subgrade Layers 80%, Subbase 50%, Paving and Surfacing 20%, Drainage 50% complete	Progress report	Complete Project for use	Completion Certificate		
					Construct 5 km of Libode Extension Internal roads (Extension 1&2) in Ward 07	Completion Certificate	R 7.40 m		7	Site Establishment	Progress report	Project 67% Complete Site Establishment 100%, Box Cutting 100%, Subgrade Layers 80%, Subbase 50%, Paving and Surfacing 20%, Drainage 50% complete	Progress report	Complete Project for use	Completion Certificate		
					Construct 2.5 km of Ngqeleni Pedestrian Side walks in Ward 21	Annual Report			21	Appointment of casual workers	Appointment Letters	Projects 70% Completion	Progress report	Completion of project	Progress Report		
				Construct 2.5 km of Libode Pedestrian Side walks in Ward 07				7		Appointment Letters	Projects 70% Completion	Progress report	Completion of project	Progress Report			
					Upgrade gravel to surfacing layer of 50km												
					Surfacing of 50 km's	Completion Certificates											
					6 kilometers surfaced												
					Construction of 25km's of pedestrian sidewalk												
					25 km's Pedestrian Side Walks												
					Number of Kilometres Constructed												
					4 kilometers paved												

Provide integrated infrastructure planning and management	Construction public transport centre	Constructed Public Transport Centres	Transport Hubs Constructed	Underdeveloped Taxi Ranks	Construct Libode Transport Hub Phase 2	Completion Certificate	R 10.90 m		7	Site Establishment	Progress report	Project 67% Complete Site Establishment 100%, Buildings 100%, Sanitation System 80%, Structures for cover 50%, Electrical infrastructure 20%, Arterial Works 50% complete	Progress report	Complete Project for use	Completion Certificate		
	Upgrade of Municipal Offices at Ngqeleni	Increased Office Space	Report on Constructed Offices	Workshop under construction	Construction of Phase 1 of Ngqeleni Municipal Offices Upgrade	Completion Certificate	R 8.00 m		21	Site Establishment	Progress report	Project 67% Complete Site Establishment 100%, Excavations 100%, Foundations 80%, Walls 50%, Roofing 20%, Plastering and painting 50% complete	Progress report	Complete Project for use	Completion Certificate		
	Review and implement the	Reviewed Plans (Local	Master Plans Reviewed	Approved Plans (LITP, RMP, EMP)	Review 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		
	Develop Infrastructure	Developed IIP	Usable IIP	Inexistence of Infrastructure	Develop of IIP	Draft IIP			N/A	Develop Specification	Specification Report	Development of terms of reference	Terms of reference with Service Provider	Present Draft IIP	Draft IIP		

Provide infrastructure for inclusive socio economic development	Construction of 10 multi purpose centres	access to social infrastructure	Number of Multi Purpose Centres Constructed	Ward 03 Multipurpose Centre and Sports field	Design Report			3		SLA with Professi onal Service Provide rs	Develop Preliminary Design Report	Prelimi nary Design Report	Detailed Design Report	Design Report		
				Ward 17 Multipurpose Centre and Sports field	Design Report			17		SLA with Professi onal Service Provide rs	Develop Preliminary Design Report	Prelimi nary Design Report	Detailed Design Report	Design Report		
				Ward 31 Multipurpose Centre and Sports field	Design Report			31		SLA with Professi onal Service Provide rs	Develop Preliminary Design Report	Prelimi nary Design Report	Detailed Design Report	Design Report		
				Ward 16 Multipurpose Centre and Sports field	Design Report			16		SLA with Professi onal Service Provide rs	Develop Preliminary Design Report	Prelimi nary Design Report	Detailed Design Report	Design Report		
				Ward 28 Multipurpose Centre and Sports field	Design Report			28		SLA with Professi onal Service Provide rs	Develop Preliminary Design Report	Prelimi nary Design Report	Detailed Design Report	Design Report		
				Existing of 4 community halls												

					Appointment of 6 Professional Service Providers for 3 year term Engineering, Quantity Surveyors, Architects,	Design Reports for projects approved on IDP						Develop Preliminary Design Reports	Preliminary Design Report	Detailed Design Report	Design Report			
		Construct 10 kms of access	Accessible economic zones	costed business plan and	coordination for	finalize business plans and costing for coastal infrastructure												
		Construct 10		Design Report	None	Develop Designs for Mafini FPSU											Develop Detailed Design Report	Design Report
		Identify land and construct Enterprise incubation		Number of Kilometres Constructed	No Existing Ware Houses	Physical planning and costing of warehousing infrastructure in partnership with DEDEAT/E CDC								Develop Preliminary Design Report	Preliminary Design Report	Develop Detailed Design Report	Design Report	
		Construct 5 sport		Access to Social	Number of Multi	Existing of 4	plan sportsfield for designs and construction							Develop Preliminary Design Report	Preliminary Design Report	Develop Detailed Design Report	Design Report	

			Provide access to all Municipal	Access to Municipal	Number of Kilometres	Internal	Develop Design Report for Libode Pound											
			To coordinate the provision of sustainable rural and urban human settlements in partnership	Habitabile integrated human settlements.	Report on provision of human settlement in Nyandeni in partnership with Department of	Provision of Humman settlement is ongoing	Co-ordinate provision of humman settlement in Nyandeni in partnership with Department of Humman settlement through housing sector forum quartelly											

Public Safety & Security /Transport		BSD 64		Conduct traffic services in line with the relevant Legislations.		voluntary compliance, road safety and revenue generation		Number of learners licenses, driving licenses, renewals and PrDP's issued		RD323 reports generated from eNaTIS and report on revenue generated .								1. Issue 1500 Learners License 2. Issue 800 Driver License 3. Issue 150 PrDP		RD323 reports generated from eNaTIS and report on revenue generated .		1. Issue 1500 Learners License 2. Issue 800 Driver License 3. Issue 150 PrDP		RD323 reports generated from eNaTIS and report on revenue generated .		1. Issue 1500 Learners License 2. Issue 800 Driver License 3. Issue 150 PrDP		RD323 reports generated from eNaTIS and report on revenue generated .					
				Number of registered and licensed vehicles		Register and license 600 Motor Vehicles		RD323 AND 321 reports generated from eNaTIS and report on revenue generated .								150 registered and licence d vehicles		RD323 AND 321 reports generated from eNaTIS.		150 registered and licence d vehicles		RD323 AND 321 reports generated from eNaTIS.		150 registered and licence d vehicles		RD323 AND 321 reports generated from eNaTIS.		150 registered and licence d vehicles		RD323 AND 321 reports generated from eNaTIS.			

									Develop ment of draft road safety plan and submit to Council.	Draft safety plan and Council resolution.	Implementati on of safety plan : Arrive alive campaign	Concept document and records of meetings.	Implementatio n of safety plan : 1x Outreach Programme and 1x SAPS Statistics Report based programmes.	Report and record of meetings	Implementatio n of safety plan : 1x Arrive alive and 1x Joint Operatio n	Concept document and records of meetings.	
		develop and approved road safety plan and progress report on		develop and approved road safety plan and progress report on													
	develop and implement road safety plan																
	Provide traffic services																
		voluntary compliance, road safety and revenue generation															
		Number of traffic fines issued															
		Issue 200 section 56 summons for traffic															
		Section 56 data capturing reports , promune reports of summons paid .															
		50 section 56 summons issued															
		Section 56 data capturing reports , promune reports of summons paid .															
		50 section 56 summons issued															
		Section 56 data capturing reports , promune reports of summons paid .															
		50 section 56 summons issued															
		Section 56 data capturing reports , promune reports of summons paid .															

Energy	BSD 51	Provide electricity infrastructure to 6500 households.	Access to Electricity	Number of Households With Access to grid Electrification	1243 constructed	Construct Infrastructure for 250 Households in Mngcibe Ward 25 and 300 Households Ward 20: Total is 528	Completion Certificate for Infrastructure	R 15 000 000.00		20 and 25	Implementation of projects. Site Establishment	Progress Report	Project 57% Complete Excavations 70%, Dressing of poles 70%, Conductors Strings 30%	Progress Report	Project 74% Complete Excavations 100%, Dressing of poles 100%, Wire Conductors 60%, Strings 60%, Install Transformers 50%	Progress Report	Project 100% Complete	Completion Certificate
				Number of Households	700 Households installed	Install 700 solar energy Households in Ward 16 and Ward 17	Progress Report			16 and 17			Implementation of project for solar energy	Progress Report	Attend Meetings with DoE, communities involved, and contractors	Minutes of Meeting	Complete Project	Completion Certificate
		Construct and install 25 highmast lights at	Public Safety	Number of High masts Installed and	6 High Masts Installed and maintained	Install 5 High Mast in Libode and Ngqeleni Ward 07 and 21	Completion Certificate	R 4 000 000.00		07 and 21	Implementation of projects. Site Establishment	Progress Report	Project 80% Complete Concrete Footing 100%, Excavations 100%, Wire Conductors 60%, Installation of Highmasts 60%,	Progress Report	Completion of project	Completion Certificate		
				Number of Street Lights	100 Street lights maintained	Maintain 80 Street lights in Libode and Ngqeleni in Ward 07 and 21	Annual Report			07, 12, 15, & 21	Maintain 20 streetlights	Progress Report	Maintain 20 streetlights	Progress Report	Maintain 20 streetlights	Progress Report	Maintain 20 streetlights	Annual Report

Spatial Planning															
To provide integrated spatial planning land use management and built environment by 2022															
SDF48															
By Initiating subdivision and rezoning of KSD FET site, Libode															
Increasing the number of residential units in both towns															
Township establishment of 82 new sites prepared for middle Libode LSDF															
Coordinate approval of a township for 82 units in Libode by 30 June 2018	Copy of approval for township establishment for 82 Units	166 632.00	13131 20114 46	Facilitate the opening of a townships registra by the townships board	Acknowledgment correspondence of receipt of the township registra application										
Subdivided and rezoned Libode FET by set date	The site not subdivided	Prepare subdivision and rezoning of Libode FET by 30 June 2018	Approved rezoning and subdivision						Submit application to the Surveyor general's office	Acknowledgment correspondence of receipt of the subdivision application					
				Compile project terms of reference and submit to SCM for procurement processes	Signed acknowledgment of receipt of the terms of reference by SCM										

									Compile project terms of reference and submit to SCM for procurement processes	Signed acknowledgment of receipt of the terms of reference by SCM				-	-	-	-
				20 New residential properties developed.	Coordinate approval of subdivision for 20 erven on ERF 90 Libode by 30 June 2018	Copy of approved general plan of 20 erven in Libode			Submit application to the Surveyor General's office	Acknowledgment correspondence of receipt of the subdivision application				-	-	-	-
				Conducted EIA and Geotech study for	Conduct EIA and Geotech study for the establishment of 100 units in Ngqeleni by 30 June 2018	Copy of the EIA and Geotech report	-	-	Preparation of Draft EIA and Geotech report	EIA and Geotechnical report	Achieving support and public participation of the prepared EIA and Geotech reports	Public notices and newspaper adverts	Submission of the EIA report and Geotech to DEDEAT	Acknowledgment letter from the			Copy of the Feasibility Study

					Completed Copy of the township	Township establishment application for 1328 units at Nomzamo Park Libode	Completed Township establishment application								Preparation of Project Terms of reference and submit to specificati ons committee	Copy of Project Terms of Reference and specificiation	Prepare Project Inception and developme nt motivation report	Project Inception and Motivation report
Spatial Planning and Land use Management A 62 : J68	To provide intergrated spatial planning, land use management and built environment by 2022	SDF 48	Review and Implement Spatial Development	Facilitated Spatial Planning to guide	Review Spatial Development Framework	Approve d Spatial Development Framework	R 300 000.00			Project Inception and conclusion of Spatial analysis status quo	Incepti on and Status quo report	Crafting the strateic spatial development priorities	Spatial Development strategy Report	Public Participatio n and achieving support for the Spatial Developme nt Framework	Worksh op attend ance register and newsp aper adverts	Crafting a capital investment framework and project recomenda tion and	Capital Investmen t Framework and draft Spatial Developm ent Framework	
			Institutionalise Geographical	Spatial Mapping of all	Source and install GIS Hardware and train users	Functiona l GIS System	R 500 000.00			Complete GIS working model	GIS workin g model report	Develop project specification for the provision of GIS software and Hardware	GIS soft ware and Hardw are	Developing GIS data sets	NLM data sets compl eted on GIS system			
			Conduct Land Audit	Increased municipal property rates revenue	Compile and complete Land audit	Report on audited properties within the municipality	R 800 000.00			Develop project Terms of reference and submit to specificatio ns committee	Project terms of referen ce submitted to specifi catins comm ittee	Complete Suveyor general cadastral data reconciliation with municipal valuation roll	Recon cilled Libode and Nqelen i Cadast ral plan with the valuati on roll	Determine Land ownership, zonning, extent and land use.	Land owners hip, zonnin g, extent and land use determ ination report	Complete a Land audit Register	Land audit Register	

Land administration		To facilitate registration and transfer of properties		BSD 15		Through identification and facilitation of registration of unregistered properties		Number of registrations effected and transfers finalized		Deeds download property valuation and municipal land audit 2015		Coordinate registration 100 unregistered properties and finalize all pending property transfers at Ngqeleni and Libode by 30 June 2018		List of registered properties		-		-		Compile a register of all outstanding property registrations that need to be transferred from Municipal ownership to private ownership		Property register of unregistered properties and pending transfers		Prepare a notice and newspaper advert calling for all property owners with non registered properties to register their sites.		Copy of advert.		-		-									
Human Settlement		To coordinate the provision of sustainable rural and urban human settlements		By registering beneficiaries on		By improving coordination on		By improving coordination on		Number of Housing Consumer education		Number of Housing Consumer education		Number of Housing Consumer education		Number of Housing Consumer education		Number of Housing Consumer education		Number of Housing Consumer education		Number of Housing Consumer education		Number of Housing Consumer education		Number of Housing Consumer education		Number of Housing Consumer education		Number of Housing Consumer education		Number of Housing Consumer education		Number of Housing Consumer education		Number of Housing Consumer education			
				Finalize capturing of 10000 forms for housing needs by 30 June 2018		Report of 10000 captured forms for housing needs.		368 000.00		14141 20111 08				To capture 5000 forms and compile a report		Report of 5000 captured forms		To capture 5000 forms and compile a report		Report of 5000 captured forms		Report of 5000 captured forms		Report of 5000 captured forms		Report of 5000 captured forms		Report of 5000 captured forms		Report of 5000 captured forms		Report of 5000 captured forms		Report of 5000 captured forms		Report of 5000 captured forms			
				Hold four housing consumer education awareness		Meeting minutes and attendance register								Hold 1 housing consumer education awareness		Meeting minutes and attendance register										Hold 1 housing consumer education awareness		Meeting minutes and attendance register								Hold 1 housing consumer education awareness		Meeting minutes and attendance register	
				Convene 4 Housing fora by 30 June 2018		Meeting minutes and attendance register								Convene 1 Housing forum		Meeting minutes and attendance register										Convene 1 Housing forum		Meeting minutes and attendance register								Convene 1 Housing forum		Meeting minutes and attendance register	

			By reviewing the existing Housing sector plan		Copy of Housing Sector Plan		Reviewal of Housing Sector Plan	Copy of a final Housing Sector Plan				Develop Terms of reference for the project	Copy of the terms of reference			Develop Draft Housing Sector Plan and Presentation of the draft sector plan to council structures and interested and affected stakeholders	Draft Sector Plan and Meeting minutes and attendance register	Prepare Final Housing Sector plan document	Copy of Final housing sector plan
Building Plan Approval	To regulate Control and compliance with regulations on building standard	BSD 19	By complying with the National Regulations and Building Standards Act NO.103, 1977	Approved building plans by set date	Monitor and regulate building plan submission and compliance with building standards, regulations and issue compliance certificates	-	Building plan register and copy of the approval form	-	-	Administer approval of compliant building plans within 3 months of receipt	Building plan register and copy of the approval form	Administer approval of compliant building plans within 3 months of receipt	Building plan register and copy of the approval form	Administer approval of compliant building plans within 3 months of receipt	Building plan register and copy of the approval form	Administer approval of compliant building plans within 3 months of receipt	Building plan register and copy of the approval form	Administer approval of compliant building plans within 3 months of receipt	Building plan register and copy of the approval form

					Developed building contravention register by set date		Develop building contravention register and serve contravention notices for non-conforming buildings by 30 June 2018	Copy of the building contravention register and notices served to transgressors	-	-		Update the register with new transgressors and also serve notices	Copy of the updated register and copy of notices issued	Update the register with new transgressors and also serve notices	Copy of the updated register and copy of notices issued	Update the register with new transgressors and also serve notices	Copy of the updated register and copy of notices issued	
Disaster Management	Provide effective disaster risk management	BSD 20	Provide effective disaster management system	Provided response material by set date	Facilitate support and response to incidents of disaster	Provide continuous response material when incidents of disaster occur by 30 June 2018	Incident report and signed distribution forms to acknowledge receipts of response material		267 544.00	14141 20111 30		Provision of response material when incidents of disaster have occurred	Incident report and signed distribution forms to acknowledge receipts of response material	Provision of response material when incidents of disaster have occurred	Incident report and signed distribution forms to acknowledge receipts of response material	Provision of response material when incidents of disaster have occurred	Incident report and signed distribution forms to acknowledge receipts of response material	Incident report and signed distribution forms to acknowledge receipts of response material

Strategic Focus Area	5 Year Objective	Objective Number	Municipal Strategies		Output/Outcomes	Baseline	ANNUAL TARGET	ANNUAL MEANS OF VERIFICATION	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
Local Economic Development	To create a conducive environment for economic growth by 2022.	LED 39	Promote sustainable Cooperatives and SMMEs		Number of trainings		60 SMME and Cooperatives trainings conducted	Attendance register for cooperative training			All wards	Train 15 SMME and Cooperatives	Attendance Register and Training report	Train 15 SMME and Cooperatives	Attendance Register and Training report	Train 15 SMME and Cooperatives	Attendance Register and Training report	Train 15 SMME and Cooperatives	Attendance Register and Training report
					Number of SMME/Co-operative incubated		Planning and identification of 1 SMME and/cooperative for incubation programme	Copies of Assessment Reports and Business Plans for the identified projects			All wards			Conduct assessments on various wards	Assessment Report	Conduct assessments on various wards	Assessment report	Develop Business Plan for the identified project	Copy of the Business Plan
					Number of Flea Markets hosted		Host 2 Flea Markets and 1 Agricultural Show for the benefit of local producers	Attendance Registers and Reports of Flea Markets			ward 07 and 21			Hold one Flea Market in Libode	Attendance Register and photos of proceedings			Hold one Flea Market and Agricultural Show in Ngqeleni	Attendance Register and photos of proceedings

					Two light industrial business warehouses developed in both towns.		Identification potential sites for the location of the commercial hub and completing a business plan for the required infrastructure Physical planning and costing of warehousing infrastructure in partnership with DEDEAT/E CDC	Business Plan and Site identification Progress Report			Ward 7 & 21	Engage Town Planning for pieces of land	Progress Reports	Confirm identified pieces of land	Document confirming identified pieces of land	Development draft Business Plans	Copy of draft business plans	Produce final Business Plans	Copy of business plan
					Number of small towns regeneration initiatives		Coordinate planning for informal trade infrastructure in partnership with DEDEAT	Business Plan and Progress Report			Ward 7 & 21	Conduct consultation with relevant stakeholders	Progress report	Produce a Business Plan of Informal Trade Infrastructure	Copy of the Business Plan			Produce Progress Report of Informal Trade Infrastructure	Copy of progress report

					Number of LED Fora	Coordinate four LED Fora	Attendance registers and minutes			.....	Hold one LED Forum	Attendance register and minutes	Hold one LED Forum	Attendance register and minutes	Hold one LED Forum	Attendance register and minutes	Hold one LED Forum	Attendance register and minutes
		Develop and review strategy			LED Strategy document	Review LED Strategy	Copy of the reviewed LED Strategy			.....	Develop Terms of Reference for the review of the strategy	Copy of the developed Terms of Reference	-	-	Review of the LED strategy	Copy of the draft LED strategy	Produce Final strategy document	Final copy of LED reviewed LED Strategy
Socio Economic Development	To create a conducive environment for economic growth by 2022.	Reduction of poverty through food security			1500 hectares planted with maize through	Coordinate planting of 1500 hectares with maize in in partnership with DRDAR	Copy of Production Plan and Harvest Report			All wards	Commence with consultation process with DRDAR and farmers	Attendance Register, Cropping Plan	Develop Specification and request inputs	Copy of Specification	-	-	Provision of inputs	Copy of invoices and photos of inputs
					Plan for cultivated field developed	Develop Production Concept Plan for Makotya na cultivated pastures	Production concept Plan for cultivated pastures, attendance register			ward 4	Consultation sessions with DRDAR to confirm their support	Attendance Register and recommendations	Develop a Production Concept Plan for cultivated pastures	Copy of the Plan	-	-	-	-
					10 small scale projects supported	Support 10 small scale projects with inputs.	Delivery notes and names of projects supported			all wards			Conduct assessment visits on submitted applications and select qualifying projects, Request for inputs	List of selected projects and copy of request for inputs	Delivery of inputs	copy of invoices	-	

				320 households	Support 320 households with farming inputs.	Delivery note and photos of farming inputs delivered			all wards	Receive list of beneficiaries from all wards	List of beneficiaries	Develop specification and submit to SCM	Copies of specifications	Delivery of inputs	Copy of invoices and photos of inputs	-	#VALUE!
				One CWP program supported with	Farming inputs provided (For Fruit trees)	Photos of inputs and delivery notes			ward 04	Develop specification and coordinate Request for quotation	Copy of specification and quotation request	Land Preparation and planting	Photos of prepared land for the planning of the inputs	Continue with planting of fruit trees	Photos of fruit trees planted	Produce Progress Report on fruit planting	Fruit tree planting Progress report
				One hector trial conducted on	Conduct trial test on the viability of the essential oils project in Malungeni	Final report on the outcome of the trial test.			ward 24	Planting of new set of plants of Essential Oils	Copy of the progress report	Produce Report on cultivated plants	Copy of the Progress Report			Produce Final report on the outcome of the trial	Copy of the Progress Report
	Participate and provide			Report on programs and	Support the Oceans' economy initiatives	Report on oceans economy initiatives			25, 26, 28	Produce report on Municipal participation on Oceans Economy	Copy of report	-	-	-	-	Produce report on Municipal participation on Oceans Economy	Copy of oceans economy report

					ongoing support for Agri-Park initiative		Identify and plan the site for Farmer Production Support Unit (FPSU) & Crop Production in line with OTP and OR Tambo District Municipality	Report on progress for the FPSU			ward 15	Identify site for the development of the FPSU. Formalise acquisition of the site with the traditional authority.	Site Plan. Traditional leadership authorising the occupation of the site	Prepare and Produce Report on Agri - Park Development	Copy of report	Produce Report on Agri - Park Development	Copy of report	Produce Report on Agri - Park Development	Copy of report
Tourism Development	Promote coastal and inland tourism	LED 39	Promote coastal and inland tourism		Costed business plan and constructed		Finalise the existing business plan and costing for coastal infrastructure	Copy of the final Business plan and photo of the constructed facility.			ward 14, 25 and 26	Prepare Produce progress report on business plan development	Copy of report					Produce a Final Business Plan and a Report on constructed facility	Copy of the Business Plan and Report on construction

LED									..... ...	Exhibition of local products at the Grahamstown Art Festival 2. Tourism Month celebration (Tourism Learners Public Speaking Competition)	1. Report and Photos of Exhibition and Public Speaking proceedings	Conduct Tourism Awareness Campaign	Attendence Register and photos	1. S.S.Mendi Commemoration 2. Submit Specification and Request for the Develop of a Tourism Page on the Municipal Website	1. Attendence Register and photos of proceedings 2. Copy of Specification and Request for the page design.	1. Develop Tourism Page within the Municipal website. 2. Participate and Market Nyandeni Tourism at the Tourism Indaba.	Report and Photos of the Tourism Indaba
	LED 39			Number of wareness campaigns conducted exhibitions attended, Tourism page on website	Conduct local Tourism Awareness campaigns, exhibition through Tourism Indaba, National Arts festival, S.S Mendi commemoration and development of tourism page on the municipal website.	Attendence Registers, Photos,											
		Provide safety along beaches during		34 Life guards appointed and	Place 34 Lifeguards along the coast	Copy of appointment letters and attendence registers			ward 14, 25 and 26	-	-	Appointment and placement of life guard along 6 beaches	Copy of appointment contract and Attendence registers	Appointment and placement of life guard along 6 beached	Copy of appointment contracts and Attendence registers	-	

									ward 03, 04 and 05	Finalize Signig of Community reolutions for Ntlangano Developme nt	Copy of comm unity resoluti ons and attend ence register	Hold Stakeholder meeting to reflect progress on Ntlangano Initiative	Minute s of meetin gs and attend ence register	Hold Stakeholder meeting to reflect progress on Ntlangano Initiative	Minute s of meetin gs and attend ence register	Hold Stakeholder meeting to reflect progress on Ntlangano Initiative	Minutes of meetings and attendenc e register	
									Coas tal	Prepare and Produce report on participatio n programs	Copy of reports	-	-	-	-	-	Produce report on participatio n	Copy of reports
									ward 14, 25,2 6	Participate in Steering Committee sittings	Progres s report	Participate in Steering Committee sittings	Progres s report	Participate in Steering Committee sittings	Progres s report	Participate in Steering Committee sittings	Progress report	

Strategic Focus Area	5 Year Objective	Objective Number	Municipal Strategies	Outcome Indicator	Output Indicator	Baseline	ANNUAL TARGET	ANNUAL MEANS OF VERIFICATION	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	
Revenue Management	To increase revenue base by 25% by 2022	FMV 17	Develop an integrated Revenue enhancement		Developed and Approved Integrated		Integrated Revenue Enhancement Strategy developed and Approved	Copy of the approved integrated revenue enhancement strategy				Draft Integrated Revenue Enhancement Strategy	Proof of Submission to the Accounting Officer	Signed Integrated Revenue Enhancement Strategy	Copy of the signed Integrated Revenue Enhancement strategy					
		FMV 17	Increase collection of municipal debt by 75% of		Report on reduced debtors book by 15% by 30 June	Municipal own revenue	Report on reduced debtors book by 15% by 30 June 2018	Copy of report on actual debtors book reduced by value of R2 100 000 by June 2018	255 072.15	12120 20112 11			Report on Actual Revenue Collected (per month: R525 000 per quarter)	Copy of report on actual collection to the value of R525 000	Report on Actual Revenue Collected (per month:R525 000 per quarter)	Copy of report on actual collection to the value of R525 000	Report on Actual Revenue Collected (per month:R525 000 per quarter)	Copy of report on actual collection to the value of R525 000	Report on Actual Revenue Collected (per month:R525 000 per quarter)	Copy of report on actual collection to the value of R525 000
		FMV 18	Implementation of Municipal Property		Approved General Valuation Roll by 30	Revenue enhancement	Approved General Valuation Roll by 30 June 2018	Copy of Signed General Valuation Roll by the Valuer	1 500 000.00	12120 20110 85			Procurement of the service provider	Appointment Letter and Signed Service Level Agreement	Report on Data Collection	Copy of the Progress Report on data collection	Draft General Valuation Roll	Proof of submission of Draft Valuation Roll to the Accounting Officer	Approved General Valuation Roll	Copy of Signed General Valuation Roll by the Valuer

Policy review and Development	To provide standard	ID 24	Policy Development &	Number of budgeted	All budget related	Review all 10 policies (Refer to annexures)	Copy of 10 reviewed and approved policies and a Council resolution	-	-	-	-	-	-	Submission of draft reviewed policies for Council for approval	Council Resolution approving the policies			
Expenditure management	To ensure effective and efficient budget & expenditure management	FMV 19	Develop realistic and credible	Approved Budget for	Approved 15/16	Council to approve 18/19 annual budget by 30 June 2018	Council resolution	-	-	-	-	-	-	Preparation and approval of Draft Budget by Council	Council resolution	Adoption of Final Budget	Council Resolution	
			Adhere to budget reforms and DoRA by 30 June 2018	Compiled & Submitted Budget returns, s71, s72 B schedule,	Complied with MFMA statutory	Compliance to submission of s52(d) s71, s72 B schedule, and C schedule as per MFMA Calendar by 30 June 2018	Signed Monthly Reports, Quarterly Reports, Annual Report and proof of submission to Council, PT and NT by regulated times	-	-	Preparation of Monthly and Quarterly Budget Statements submitted to Council and both PT and NT by regulated time	Signed monthly, quarterly reports and proof of submission to PT and NT by regulated time	Preparation of Monthly and Quarterly Budget Statements submitted to Council and both PT and NT by regulated time	Signed monthly, quarterly reports and proof of submission to PT and NT by regulated time	Preparation of Monthly and Quarterly Budget Statements submitted to Council and both PT and NT by regulated time	Signed monthly, quarterly reports and proof of submission to PT and NT by regulated time	Preparation of Monthly and Quarterly Budget Statements submitted to Council and both PT and NT by regulated time	Signed monthly, quarterly reports and proof of submission to PT and NT by regulated time	Signed monthly, quarterly reports and proof of submission to PT and NT by regulated time
			100% spent on all grants	100% Expenditure	100% spent on FMG by 30 June 2018	Signed Monthly Reports on Actual Expenditures of Grants	1 700 000.00	12120 20111 77	25% expenditure on FMG by Sept 2017	Signed Reports on Actual Expenditure of Grants	25% expenditure on FMG by Dec 2017	Signed Reports on Actual Expenditure of Grants	25% expenditure on FMG by June 2017	Signed Reports on Actual Expenditure of Grants	25% expenditure on FMG by June 2017	Signed Reports on Actual Expenditure of Grants	25% expenditure on FMG by June 2017	Signed Reports on Actual Expenditure of Grants	Signed Reports on Actual Expenditure of Grants

			Payment of creditors within 30 days from receipt of		Compliance with MFMA S&S(2) by 30 June 2018		Report on payment on invoices within 30 days by 30 June 2018	Signed Copy of report on payment of invoices within 30 days				Quarterly Report on payment on invoices within 30 days	Signed Copy of Quarterly Report on payment on invoices within 30 days	Quarterly Report on payment on invoices within 30 days	Signed Copy of Quarterly Report on payment on invoices within 30 days	Quarterly Report on payment on invoices within 30 days	Signed Copy of Quarterly Report on payment on invoices within 30 days
Asset management	To ensure proper management of municipal assets	FMV 21	Update the GRAP compliant Asset	Approved GRAP compliant Asset	2014-2015 GRAP compliant Asset	GRAP Compliant Asset Register by 30 June 2018	Signed Report on GRAP Asset Register		1 800 000.00	12120 20110 90		Updated GRAP Asset Register	Signed Report on Updated GRAP Asset Register	Updated GRAP Asset Register	Signed Report on Updated GRAP Asset Register	Updated GRAP Asset Register	Signed Report on GRAP Asset Register
			Safeguard the municipal	Insured municipal	Assets are insured with	Insure all Municipal Assets in the asset register by 30 June 2018	Detailed Report on listing of Municipal Insured Assets		1 590 000.00	12120 20112 15		Report on Municipal Insured Assets	Listing Report on Municipal Insured Assets	Report on Municipal Insured Assets	Listing Report on Municipal Insured Assets	Report on Municipal Insured Assets	Detailed Report on listing of Municipal Insured Assets
			To enhance internal controls	Fully functional and available municipal	New fleet has been acquired and	Report on analysis of repairs and maintenance by 30 June 2018	Signed Report on analysis of repairs and maintenance	-	-				Quarterly Report on analysis of repairs and maintenance	Signed Report on analysis of repairs and maintenance	Quarterly Report on analysis of repairs and maintenance	Signed Report on analysis of repairs and maintenance	Quarterly Report on analysis of repairs and maintenance

Supply Chain Management

To implement and maintain a fair, equitable and cost effective supply chain management system

FMV 22

Co-ordinate development of	Strengthen administration of contract management	Comply with SCM Policy and regulations on acquisition of
Procurement plan developed and	Updated and reviewed contracts and	Number of reports on the implementation of the SCM
Approved Procurement plans developed and implemented	Updated and reviewed contracts and commitments register	Quarterly Reports on implementation of the SCM policy and regulations
		Signed Quarterly Reports on implementation of the SCM policy and regulations
		-
		-
Report on implementation of procurement plans	Quarterly updated and reviewed contracts and commitments register	Quarterly Reports on implementation of the SCM policy and regulations
Signed Report on implementation of procurement plans	Updated and reviewed contracts and commitments register	Signed Quarterly Reports on implementation of the SCM policy and regulations
Report on implementation of procurement plans	Quarterly updated and reviewed contracts and commitments register	Quarterly Reports on implementation of the SCM policy and regulations
Signed Report on implementation of procurement plans	Updated and reviewed contracts and commitments register	Signed Quarterly Reports on implementation of the SCM policy and regulations
Report on implementation of procurement plans	Quarterly updated and reviewed contracts and commitments register	Quarterly Reports on implementation of the SCM policy and regulations
Signed Report on implementation of procurement plans	Updated and reviewed contracts and commitments register	Signed Quarterly Reports on implementation of the SCM policy and regulations
Approved Procurement Plans for implementation in 2018-19	Quarterly updated and reviewed contracts and commitments register	Quarterly Reports on implementation of the SCM policy and regulations
Council Resolution for approved procurement plans	Updated and reviewed contracts and commitments register	Signed Quarterly Reports on implementation of the SCM policy and regulations

			Establish and maintain the inventory storage system		Fully functional Stores Module on ProMun by	Activated and functional Stores Module on ProMun	Reports on recording and reconciliation of inventory				Quarterly Reports on recording and reconciliation 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 reconciliation of inventory	Quarterly Reports on recording and reconciliation 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 reconciliation of inventory
Financial Reporting	To comply with the provisions of MFMA, norms and standard of National Treasury	FMV 23	Develop GRAP Compliant Annual Financial Statements (AFS).	Submitted AFS 31 August 2017 as per MFMA	In-house GRAP AFS submitted by 31 st August 2016.	Submission of 2016/17 Annual Financial Statements by 31 August 2017 to Auditor General.	Acknowledgement of receipt of AFS dated 31 Aug 2016	1 064 000.00	12120 20111 79		Signed AFS submitted to Auditor General, Provincial Treasury and National Treasury	Acknowledgement of receipt of AFS			Submission of 2017/18 Mid Year Financial Statements by 31 March 2018 to the Accounting Officer.	Proof of Submission of the Mid-Year Financials Statement to the Accounting Officer		
			Compliance with MSCO A by the set date			Submission of mSCO A compliant reports to both Provincial Treasury and national Treasury.	Proof of submission of MSCO A reports to both Provincial and National Treasury	1 500 000.00	12120 20111 80		mSCO A reports uploaded to lgdatabase portal	Proof of mSCO A reports uploaded to lgdatabase portal	mSCO A reports uploaded to lgdatabase portal	Proof of mSCO A reports uploaded to lgdatabase portal	mSCO A reports uploaded to lgdatabase portal	Proof of mSCO A reports uploaded to lgdatabase portal	mSCO A reports uploaded to lgdatabase portal	Proof of mSCO A reports uploaded to lgdatabase portal

Institutional Performance Management	To provide a system for measuring institutional performance	GG 14	Received unqualified audit opinion with no matters of emphasis	unqualified audit opinion with no material findings	Obtain Unqualified audit report with matters of emphasis for 2016/17 audit	obtain unqualified audit opinion with no matters of emphasis for 2016/17 audit	Unqualified audit opinion without matters of emphasis from AG	4 240 000.00	12120 20110 00						Obtain Unqualified audit report without matters of emphasis from the Auditor General for 2016/2017 FY by 31 December 2017	Unqualified audit opinion without matters of emphasis from AG		
					SCO													

KPA GOOD GOVERNANCE

Strategic Focus Area	5 Year Objective	Objective Number	Municipal Strategies	Outcomes Indicator	Output Indicator	Output Indicator	ANNUAL TARGET	ANNUAL MEANS OF VERIFICATION	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

Public Participation		To strengthen public participation with communities		GG 01		Establish functional intergrated service delivery model.		Better understanding of the Municipal Affairs measured through surveys.		Number of civic education conducted		Number of civic education conducted		Conduct four civic education		1. Attendance register 2. certificate of attendance 3. Quarterly Report On Awareness Programme conducted								All				Conduct Mayoral Imbizo on Draft Annual Report		1. Attendance register of the meeting held for Mayoral Imbizo's on Draft Annual Report. 2. Minutes of the meeting		Conduct Mayoral Imbizo on Mid year performance & Annual Report		1. Attendance register of the meeting held for Mayoral Imbizo's 2. Report on community input					
						Decentralised intergovernmental		Number of war room established		Number of war room established		Establish and monitor war rooms in all 32 wards		1. Attendance register 2. Report						All		Establishment of war rooms on all wards		1. Attendance register of the meetings		Induction of war rooms members		1. Attendance register of the meetings 2. Progress Report		Facilitate data collection and verification on war room program		1. Attendance register of the meetings 2. Progress Report		Table a progress report to council on war rooms programs		1. Attendance register of the meetings 2. Progress Report			
						Manage complaints and Petitions.		Reduced number of complaints and petitions through analysis of		Number of complaints and petitions attended.		Number of complaints and petitions attended		Attend all complaints and petitions received and Update petition register and submit report quarterly to council for noting		1. Updated petitions register and 2. Report submitted to council						All		Attend 100% of complaints received for issues relating to Nyandeni LM Mandate and submit to Council as part of Sec 52(d) report		Updated petitions register		Attend 100% of complaints received for issues relating to Nyandeni LM Mandate and submit to Council as part of Sec 52(d) report		Updated petitions register		Attend 100% of complaints received for issues relating to Nyandeni LM Mandate and submit to Council as part of Sec 52(d) report		Updated petitions register					

Municipal Planning																		
To provide intergrated																		
GG 03																		
Conduct community	Stakeholder engagement and mobilization																	
Consulted , approved and	Improved ward committee and community participation in the processes of the municipality through analysis of reports																	
Approved IDP by Council	Number of Ward committee Meetings and ward community meetings.	Number of stakeholder	Number of stakeholder	Convene 12 Ward committee Meetings and four ward community meetings.	1. Report on ward committee meeting held quarterly 2. Attendance registers. 3. Progress on Actions taken in prior resolutions 4. Council resolution Issues				All	Facilitate sitting of 3 Ward committee Meetings and 1 ward constituency meeting.	1. Attend ance registers. 2. Report on action issues raised	Facilitate sitting of 3 Ward committee Meetings and 1 ward constituency meeting.	1. Attend ance registers. 2. Report on action issues raised	Facilitate sitting of 3 Ward committee Meetings and 1 ward constituency meeting.	1. Attend ance registers. 2. Report on action issues raised	Facilitate sitting of 3 Ward committee Meetings and 1 ward constituency meeting.	1. Attend ance registers. 2. Report on action issues raised	
Approved IDP by Council	Number of stakeholder	Number of stakeholder	Number of stakeholder	convene 6 stakeholder engagements by June 2017/18	1. Attendance registers. 2. Report on action issues raised				All	Convene one stakeholder engagements	1. Attend ance registers. 2. Report on action issues raised	Convene two stakeholder engagements	1. Attend ance registers. 2. Report on action issues raised	Convene one stakeholder engagements	1. Attend ance registers. 2. Report on action issues raised	Convene two stakeholder engagements	1. Attend ance registers. 2. Report on action issues raised	
Conduct annual IDP and Budget review for 2018/19 Financial year				Conduct annual IDP and Budget review for 2018/19 Financial year	Council resolution adopting IDP and Budget for 2018/19					Compile IDP/PMS and Budget process plan for 2018/2019	Adopted Process Plan and Council Resolution			Table to Council Draft IDP and Budget.	Council Resolution	Approval of final IDP and Budget for 2018/2019 F/Y	Council resolution adopting IDP and Budget for 2018/19	

			Improve coordination and improved participation by all	Number of forum meetings conducted	Number of forum meetings conducted	Conduct three (3) IGR forums	1. Attendance registers. 2.Report on IGR.			All	Conduct one (1) IGR forums	1. Attendance registers. 2.Report on IGR			Conduct one (1) IGR forums	1. Attendance registers. 2.Report on IGR	Conduct one (1) IGR forums	1. Attendance registers. 2.Report on IGR
				Number of social cluster meetings	Number of social cluster meetings	Coordinate 4 Social Needs Cluster Meetings	1. Attendance registers. 2.Report on action issues raised			All	Coordinate 1 Social Need Cluster Meeting	1. Attendance registers. 2.Report on action issues raised	Coordinate 1 Social Need Cluster Meeting	1. Attendance registers. 2.Report on action issues raised	Coordinate 1 Social Need Cluster Meeting	1. Attendance registers. 2.Report on action issues raised	Coordinate 1 Social Need Cluster Meeting	1. Attendance registers. 2.Report on action issues raised
				Number of roads forums conducted	Number of roads forums conducted	3 roads forum	1. Attendance registers. 2.Report on action issues raised			All	Conduct one (1) roads forum meeting	1. Attendance registers. 2.Report on action issues raised			Conduct one (1) roads forum meeting	1. Attendance registers. 2.Report on action issues raised	Conduct one (1) roads forum meeting	1. Attendance registers. 2.Report on action issues raised
				Number of Community Safety	Number of Community Safety	Convene 4 Community Safety Forum sittings	1. Attendance registers. 2.Minutes of the meeting			All	Convene 1 Community Safety Forum sittings	1. Attendance registers. 2.Minutes of the meeting	Convene 1 Community Safety Forum sittings	1. Attendance registers. 2.Minutes of the meeting	Convene 1 Community Safety Forum sittings	1. Attendance registers. 2.Minutes of the meeting	Convene 1 Community Safety Forum sittings	1. Attendance registers. 2.Minutes of the meeting

			Number of LED fora held	Number of LED fora held	Coordinate 4 LED fora	1. Attendance registers. 2. Progress report				Coordinate 1 LED forum	1. Attendance registers. 2. Progress report	Coordinate 1 LED forum	1. Attendance registers. 2. Progress report	Coordinate 1 LED forum	1. Attendance registers. 2. Progress report	Coordinate 1 LED forum	1. Attendance registers. 2. Progress report
			Number of communicators	Number of communicators	Convene 4 communicators forum meetings	1. Attendance registers. 2. Progress report			All	Convene 1 communicator forum meetings	1. Attendance registers. 2. Progress report	Convene 1 communicator forum meetings	1. Attendance registers. 2. Progress report	Convene 1 communicator forum meetings	1. Attendance registers. 2. Progress report	Convene 1 communicator forum meetings	1. Attendance registers. 2. Progress report
			Number of Transport Forum	Number of Transport Forum	Convene 4 Transport Forum Sittings	1. Attendance registers. 2. Progress report			All	Convene 1 Transport Forum Sitting	1. Attendance registers. 2. Progress report	Convene 1 Transport Forum Sitting	1. Attendance registers. 2. Progress report	Convene 1 Transport Forum Sitting	1. Attendance registers. 2. Progress report	Convene 1 Transport Forum Sitting	1. Attendance registers. 2. Progress report
	Intermunicipal relations and sector		Number of intermunicipal	Number of intermunicipal	participate in 40 intermunicipal relations and sector engagements	Attendance registers and Copy of the Reports/minutes			All	participate in 10 intermunicipal relations and sector engagements	1. Reports/Resolutions	participate in 10 intermunicipal relations and sector engagements	1. Reports/Resolutions	participate in 10 intermunicipal relations and sector engagements	1. Reports/Resolutions	participate in 10 intermunicipal relations and sector engagements	1. Reports/Resolutions
	By involving communities in Community Involvement in Annual ISD report produced		Annual ISD report produced	Annual ISD report produced	Development of ISD Annual Report	Annual Report on ISD for projects in the IDP			All	Facilitate appointment of service provider	Appointment Letter and SLA signed by both parties	Develop quarterly report per project					

			Coordinate development and	law and order through enforcement of by-law gazetted by-laws	gazetted by-laws	Review Four existing By-laws :Two by-laws from BTO and two from Community Services	Gazette d by laws			All	Review two existing By-laws from BTO and submit to council	Council resolution	Gazetting two BTO by laws.	Gazette by law	Review two existing By-laws from community services and submit to council	Council resolution	Gazetting two community services by laws.	Gazette
			Develop and Review the delegation register and	Approved System of Delegations and	Approved System of Delegations and	Approved System of Delegations and	Review the System of Delegations and standing rules and orders at least once Annually.	Council resolution on delegation framework and register		All	Development of delegation framework and register.	Copy of draft delegation framework and register	Consultation and approval of delegation framework and register.	Council resolution on delegation framework and register				

Communication, publicity and marketing.																
To provide publicity, marketing and media coordination to citizens																
GG 08																
Provide accurate, communicate	Strengthen customer relations	Marketing and branding of municipality.	improved stakeholder interaction through a developed and updated stakeholder database and	developed and updated stakeholder database and	1. market and brand all strategic access municipal points (from Port ST Johns, KSD, Mhlontlo boundaries) 2. Install signage to key service nodes 3. brand municipal assets to be inline with logo and vision	1. Progress report				All	Develop marketing and branding process plan	Copy of process plan	Submission of draft plan to council	Council resolution		
Number of newsletter	developed and updated stakeholder database and	number of strategic access areas branded; signage installed and branded municipal assets	developed and updated stakeholder database and	develop stakeholder database with clear contact details and mechanisms for communication	Updated stakeholder database				All	Stakeholder data collection	Copy of collected data	Update stakeholder data	Copy of updated stakeholder data	Update stakeholder data	Copy of updated stakeholder data	Update stakeholder data
Number of newsletter	publish 4 quarterly newsletters and distribute 40 000 copies	number of strategic access areas branded; signage installed and branded municipal assets	publish 4 quarterly newsletters and distribute 40 000 copies	publish 4 quarterly newsletters and distribute 40 000 copies	Copy of newsletters				All	publish 1 newsletters and distribute 10 000 copies	Copy of newsletters	publish 1 newsletters and distribute 10 000 copies	Copy of newsletters	publish 1 newsletters and distribute 10 000 copies	Copy of newsletters	publish 1 newsletters and distribute 10 000 copies

Internal Audit Services	To strengthen internal controls.	GG 10	Conduct assurance and consulting audits	guided internal audit and audit committee functioning through	Approved annual audit committee charter, annual internal audit charter	Approved annual audit committee charter, annual internal audit charter	Review Audit Committee Charter, Internal Audit Charter and Internal Audit Plan and reports submitted to audit committee by 30 June 2018	Copy of approved documents										Review Internal Audit Charter and Internal Audit Plan for submission to audit committee by 30 June 2018	Signed Internal Audit Charter and Internal Audit Plan by Audit Chairperson and MM	
			monitored and improved internal controls	Number of internal audit unit reports submitted as	Number of internal audit unit reports submitted as	Carry out and report on 16 audit projects (specificity as per plan) by 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.	Undertake 4 audit projects as per internal audit plan	Copies of the audit reports and minutes of the audit committee meetings.

			Provide support to oversight structures.	effective and efficient oversight through improved audit outcomes	Number of audit committee meetings held	Number of audit committee meetings held	Convene 12 audit committee meetings to perform oversight on Municipal internal controls through internal audit reports by 30 June 2018	1. Minutes of the minutes 2.Attendance of risk committee. 3. Actions taken to address prior Council resolution on			All	One Audit Committee meeting	1. Minutes of the minutes 2.Attendance of risk committee. 3. Actions taken to address prior Council resolution on	One Audit Committee meeting	1. Minutes of the minutes 2.Attendance of risk committee. 3. Actions taken to address prior Council resolution on	One Audit Committee meeting	1. Minutes of the minutes 2.Attendance of risk committee. 3. Actions taken to address prior Council resolution on
Institutional Risk Management	To strengthen risk management processes within the municipality	GG 11	Identify, assess, mitigate and monitor municipal risks	guided risk management processes through approved risk management	Approved risk management policy, risk register, risk profile and risk	Approved risk management policy, risk register, risk profile and risk	Review Risk management profile, risk management charter and risk management framework by 30 April 2018	Signed Risk Management Plan, Risk management profile and risk management charter by Audit Chairperson and MM			All		Consultation on draft risk management plan, draft RM profile and risk management charter	Attendance Register and minutes/reports	Submission and approval of draft risk management plan, draft RM profile and risk management charter by Audit Chairperson and MM	Signed Risk Management Plan, Risk management profile and risk management charter by Audit Chairperson and MM	

			Identify, assess, mitigate and monitor fraud risks	mitigated fraud and corruption	Approved fraud risk management policy, fraud risk management plan and whistle blowing policy	Approved fraud risk management policy, fraud risk management plan and whistle blowing policy	Review fraud risk management policy, fraud risk management plan and whistle blowing policy by 30 April 2018											
		GG 12	Provide support to risk management committee.	mitigate risk to desired risk rating (low)	Number of risk committee meeting held	Number of risk committee meeting held	Convene 9 risk management committee meetings by 30 June 2018											
								All	Convene one risk committee meeting	1. Minutes of the minutes 2. Attendance of risk committee. 3. Resolutions of the meeting	Convene one risk committee meeting	1. Minutes of the minutes 2. Attendance of risk committee. 3. Resolutions of the meeting	Convene one risk committee meeting	1. Minutes of the minutes 2. Attendance of risk committee. 3. Resolutions of the meeting	Convene one risk committee meeting			
								All	Convene one risk committee meeting	1. Minutes of the minutes 2. Attendance of risk committee. 3. Resolutions of the meeting	Convene one risk committee meeting	1. Minutes of the minutes 2. Attendance of risk committee. 3. Resolutions of the meeting	Convene one risk committee meeting	1. Minutes of the minutes 2. Attendance of risk committee. 3. Resolutions of the meeting	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

Council Affairs																
To strengthen effective and efficient performance of council																
Support to partners hip with		Number of	Number of													
		Number of	Number of													
		Number	Number													
Open	Bring	Number	Number													
		Number	Number													
		Number	Number													
		Number	Number													
Provide political oversight on	effective and efficient oversight	Number of Standing Committee meetings	Number of Standing Committee meetings	convene five standing Committee meetings	Minutes and attendance register					All	Coordinate the sitting of Standing committee meetings as a compliance to Council Calendar	Minutes and attendance register	Coordinate the sitting of Standing committee meetings as a compliance to Council Calendar	Minutes and attendance register	Coordinate the sitting of Standing committee meetings as a compliance to Council Calendar	Minutes and attendance register
		Number of Executive Committee Meetings	Number of Executive Committee Meetings	convene four ordinary and seven special executive committee meetings	Minutes and attendance register					All	Coordinate the sitting of EXCO meetings as a compliance to Council Calendar	Minutes and attendance register	Coordinate the sitting of EXCO meetings as a compliance to Council Calendar	Minutes and attendance register	Coordinate the sitting of EXCO meetings as a compliance to Council Calendar	Minutes and attendance register

Institutional Performance Management	To provide a system for measuring institutional	GG 14	Develop tools and mechanisms to manage institutional	incremental implementation of IDP annually	Signed SDBIP by Mayor	Signed SDBIP by Mayor	Develop and approve SDBIP (Mayor) by 30 June 2017	Signed letter by Mayor approving the SDBIP for 2016/17 FY and Copy of Advert				Develop and approve SDBIP	Signed letter by Mayor approving the SDBIP for 2017/18 FY and Copy of Advert	Manage Audit process	Minutes of the Audit steering committee	Prepare revised SDBIP	Council resolution and signed copies of the revised additions of the SDBIP		
			Received unqualified	value for money	unqualified audit opinion	unqualified audit opinion	Obtain unqualified audit opinion with no matters of emphasis for 2016/17 audit	Copy of Audit Report .				Facilitate preparation and submission of financial statements.	Copy of Financial statements .						
			By complying with MFMA /MSA and		Number of MFMA & MSA reports	Number of MFMA & MSA reports	Compile & Submit MFMA S52(d),S72, S121 & MSA S46 reports to Council by 30 June 2017	Copy of Council resolution adopting the reports				Copy of Council resolution adopting the reports	Compile MFMA S52(d) and s121 (Draft)	Copy of Council resolution adopting the reports	Compile MFMA s52(d),s121 & MSA S46 reports by 30	Copy of Council resolution adopting the reports	Copy of Council resolution adopting the reports	Compile MFMA s52(d)	Copy of s52(d) report
			By implementing Performance		Number of Section 56/57 Managers assessed for	Number of Section 56/57 Managers assessed for	Conduct formal assessment for annual performance 2016/17	Minites of the assessment, attendance register for Annual Assessment results					Compile MFMA s72 and s52(d) report and submit to Council	Copy of Council resolution adopting the reports					

					Number of Sectio 56/57 Managers assessed for Mid Year	Conduct formal assessment for annual performance 2016/17	Munites of the assessment, attendance register for											
			Provide management oversight on performance	management oversight through audit report	Number of management oversight sittings	Number of management oversight sittings	Conduct formal assessment for Mid-year for senior Mangers 2017/18 Financial year	Conduct formal assessment results Munites of the assessment, attendance register for Annual Assessment results				Conduct formal assessment for Annual Performance Assessment 16/17	Munites of the assessment, attendance register for Annual Performance Assessment					

<p>Vulnerable groups and Sports development</p>	<p>To promote equity and inclusiveness of vulnerable groups</p>	<p>GG 16</p>																									
<p>Employment creation (EPWP)</p>	<p>To provide poverty and income relief through temporary work</p>	<p>To contribute to national development priorities on designated groups (women, mainstream special designated groups in the activities of the municipalities through</p>	<p>Number of women programmes supported</p>	<p>Number of women programmes supported</p>	<p>Support two women programmes (Women's Month and 16 Days of Activism against the abuse of women and children) by 30 June 2018</p>	<p>Attendance register, proof of support provided and signed confirmation by beneficiary for support provided</p>									<p>Woman's month commemoration</p>	<p>Attendance register</p>	<p>16 days of activism against the abuse of woman and children</p>	<p>Attendance register and report.</p>									
		<p>By providing social support to designated groups</p>	<p>number of children programmes supported</p>	<p>number of children programmes supported</p>	<p>Support two children programmes by 30 June 2018 (Back to school and Christmas gifts)</p>	<p>Proof payment for the purchase of Back to school material. signed confirmation by beneficiary for support provided</p>											<p>Provide Christmas gifts to 100 kids.</p>	<p>Progress report.</p>	<p>Back to School campaign.</p>	<p>Progress report</p>							
			<p>Number of elderly persons supported</p>	<p>Number of elderly persons supported</p>	<p>Support two elderly programs by 30 June 2018 (Golden games & Christmas gifts)</p>	<p>Proof payment for the purchase of Christmas gifts. Register of beneficiaries for gifts</p>								<p>Golden games</p>	<p>Attendance register and report.</p>	<p>provide Christmas gifts to 100 elderly People.</p>	<p>Attendance register and report.</p>										

					Number of youth programs supported	Number of youth programs supported	Support two Youth programs by 30 June 2019 (Miss Nyandeni & Youth Month commemoration)	Attendance register, proof of support provided						Auditions for Miss Teen and Miss Nyandeni	Progress Report	Hosting of Miss Teen Nyandeni and Miss Nyandeni	Progress report	Youth month commemoration	Attendance register and report	
					Number of Disabled persons programs	Number of Disabled persons programs	Support two disabled programs by 30 June 2018 (support one project & facilitate training)	Attendance register, proof of support provided				Facilitate Training	Attendance register	Support to one project	Progress report.					
					Number of sporting codes supported	Number of sporting codes supported	Support three sporting programs (Mayors' cup, marathon, Ntlaza Rugby development)	Progress report				Mayor's Cup (Ward elimination)	Progress report	Mayor's Cup tournament and elimination for SALGA games	Progress report.	Hosting of Marathon	Progress report	Host of RUGBY development games.	Progress report	
Employment creation (EPWP)	To provide poverty and income relief		Expanded Public	temporal relief through labour	Number of temporal jobs	Number of temporal jobs	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	

HIV/AIDS & Health Matters	To contribute towards reduction & the spread of communicable diseases		EPWP greenest municipality	poverty alleviation through EPWP	Number of EPWP jobs created	Number of EPWP jobs created	600 jobs to be created through DEDEAT EPWP grant	Report and Records of Employment of 128 casuals through EPWP.											
			Provide support to Ward based support groups.	Educated support groups through analysis of reports.	Number of Ward based support groups supported.	Number of Ward based support groups supported.	Support fifteen (15) Ward based support groups by 30 June 2018	Signed distribution list by support group and impact assessment report			15 Wards	Conduct needs assessment for support groups.	Needs assessment report and Signed acknowledgment of receipt of the terms of reference by SCM	Facilitate purchase and Handing over of support material to support groups	Delivery note for the goods delivered and Signed distribution list	Candle light Memorial	Progress Report and Attendance Register		
			By engaging with relevant departments.	Guided support groups through	Approved guidelines for support groups.	Approved guidelines for support groups.	Develop guidelines and approved by Council by 30 June 2018	Signed distribution list, impact assessment report and Council Resolution				Develop draft guidelines and submit to Council for approval	Council resolution and copy of approved guidelines						
		Educated support groups	Number of Local Aids Council	Number of Local Aids Council	Convene 4 Local Aids Council	1. Attendance registers. 2. Progress report			All	Convene 1 Local Aids Council	1. Attendance registers. 2. Progress report	Convene 1 Local Aids Council	1. Attendance registers. 2. Progress report	Convene 1 Local Aids Council	1. Attendance registers. 2. Progress report	Convene 1 Local Aids Council	1. Attendance registers. 2. Progress report		

Emergency & Social Relief	to assist communities	provide interim support to	Reduce HIV/AIDS infection.	Number of Awareness Campaigns conducted	Number of Awareness Campaigns conducted	Conduct 4 awareness campaigns on community Diseases (HIV & AIDS & TB) (Breast and Cervical Cancer and Prostate allawance) by 30 June 2018	Attendance registers, concept documents and Progress Report			All	Conduct 1 Awareness Campaign (Inkciyo programme)	Attendance registers, concept documents and Progress Report	Conduct 1 Awareness Campaign (On Breast Cancer and World Aids day)	Attendance registers, concept documents and Progress Report	Conduct 1 Awareness Campaign	Attendance registers, concept documents and Progress Report	Conduct 1 Awareness Campaign	Attendance registers, concept documents and Progress Report
Consultancy and	Knowledge and	Registration and	Capacitated human	Number of seminars	Number of seminars													

Strategic Focus Area	5 Year Objective	Objective Number	Municipal Strategies	Outcome Indicator	Output Indicator	Baseline	ANNUAL TARGET	ANNUAL MEANS OF VERIFICATION	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	
CORPORATE SERVICES																				
Organisational Design		ID 25	Policy development and review		Number of policies reviewed and adopted by Council	Annually all HR policies are reviewed	Review 41 policies which were approved by council in 2016/17 by 30 June 2018	1. (41)Approve d Policies 2. Council Resolution	902, 272	11112 20112 72									1.Minutes of the Standing Committee 2. Attendance Register 3.Council Resolution on Adoption of 41 Reviewed Policies by Council by 30 June 2018	

			Review the Institutional Organogram		Approved Institutional Organogram by Council	Organogram Reviewed in 2015/16	Review institutional organogram for approval by Council by 30 June 2018	1.Minutes and Attendance Registers 2.Council Resolution approving Organogram							Consultation with departments and Management on areas of reviews	Written proposals from Departments	1. Presentation of Draft Reviewed Organogram to Management and Standing Committee 2. Presentation and Adoption by Council	1.Minutes of the Standing Committee 2. Attendance Register 3.Council Resolution on Adoption of Approved Organogram by Council by 30 June 2018	
			By developing Job Descriptions		% of Signed job descriptions for	Unsigned Job Descriptions in	100% of Job Descriptions signed by 30 December 2016	100% of Signed Job Descriptions	20,000	12121 20112 01		Development of Job Descriptions for new positions	Draft Job Descriptions for new positions	Facilitating signing of Job Descriptions for new positions	Signed Job Descriptions for all new positions				
			By reducing the vacancy rate on all		% Vacancy Rate on all funded posts	Current vacancy rate is	Maintenance of vacancy rate at 1% by 30 June 2018	Report on the Vacancy Rate	350.00	12121 20110 05		Advertisement of vacant budgeted posts to maintain 1% vacancy rate.	Copy of the advertisement and the report on the vacant positions	Advertisement of vacant budgeted posts to maintain 1% vacancy rate.	Copy of the advertisement and the report on the vacant positions	Advertisement of vacant budgeted posts to maintain 1% vacancy rate.	Copy of the advertisement and the report on the vacant positions	Advertisement of vacant budgeted posts to maintain 1% vacancy rate.	Copy of the advertisement and the report on the vacant positions

Skills Development	To build capacity to municipal employees and unemployed in order to have the required competency levels	ID 29	Implement and monitoring of the Work Place Skills Plan (WSP) annually															
				Number of approved applications for study assistance	Provide 20 municipal employees with study assistance	500,000	12121201				Issue a notice of request for submission of applications.	A signed notice for request of applications	Approval of 22 applications for study assistance	A signed document detailing approved applications for study assistance				
				% of approved trainings in the WSP implemented	75% of trainings in the WSP to be implemented by 30 June 2018	1,400,000	12121201		10% WSP Trainings Implemented by 30 September 2017	1. Training Report 2. Attendance Register	50% WSP Trainings Implemented by 30 September 2017	1. Training Report 2. Attendance Register	60% WSP Trainings Implemented by 31 December 2016	1. Training Report 2. Attendance Register	75% WSP Trainings Implemented by 30 March 2017	1. Training Report 2. Attendance Register		
				70% of WSP is implemented														

					Convene 4 Skills Development & EE Committee meetings for monitoring human resource development of the Municipality for enhanced performance of the employees against plans 30 June 2017	1.Minutes 2. Attendance Register	N/A	N/A		Convene 1 Skills Development & EE Committee meetings for monitoring human resource development of the Municipality for enhanced performance of the employees against plans 30 September 2017	Minutes and Attendance Register	Convene 1 Skills Development & EE Committee meetings for monitoring human resource development of the Municipality for enhanced performance of the employees against plans 31 December 2017	Minutes and Attendance Register	Convene 1 Skills Development & EE Committee meetings for monitoring human resource development of the Municipality for enhanced performance of the employees against plans 31 March 2018	Minutes and Attendance Register	Convene 1 Skills Development & EE Committee meetings for monitoring human resource development of the Municipality for enhanced performance of the employees against plans 30 June 2018	Minutes and Attendance Register	
		Monitor the implementation of the WSP by the Skills Development & EE Committee to ensure human resource		Number of monitoring meetings of SDC and EE convened														
		Registration to professional bodies (HR & ICT)		Number of seminars attended for professional	Inadequate functioning of the committee	Attend 10 ICT and HR professional bodies' seminars for professional standardisation	1. Proof of payment for registration 2. Attendance Register for Seminars	80,000	12121 20110 95		Attend 2 HR and IT professional seminars for professional standardisation	Attend 3 HR and IT professional seminars for professional standardisation	Attend 3 HR & IT professional seminars for professional standardisation	Attend 2 HR and IT professional seminars for professional standardisation	Attend 2 HR and IT professional seminars for professional standardisation	Attend 2 HR and IT professional seminars for professional standardisation	Attend 2 HR and IT professional seminars for professional standardisation	Attendance Registers and proof of registration

Staff Provisioning	To attract and retain	ID 34	Through development	Approved HR Strategy	Draft HR plan in place	Development and approval of HR Strategy (Plan)	Council Resolution on the approval of HR Strategy (Plan)	N/A	N/A					Employment Statistical Data by 31 December 2016	First Draft HR Plan by 31 March 2017	Draft HR Plan	Workshop Management to Standing Committee and Employees	
Compliance with Labour Legislation and Collective Agreements	To comply with Labour related Legislation and SALGBC Main Collective Agreement	ID 35	Implement the Employment	% of targets achieved in the	48%	50% of the EE targets achieved by 30 June 2017	Employment Equity Report where 50% targets are achieved	N/A	N/A				20 % EE Targets to be Achieved by 31 December 2016	Copy of EE Quarterly Report	40 % EE Targets to be Achieved by 31 March 2017	Copy of EE Quarterly Report	10 % EE Targets to be Achieved by 31 June 2017	Copy of EE Quarterly Report
		ID 35	Through compliance with Department of Labour by submitting the Employment Equity Report (EER), Occupational health and Safety	EE Report is submitted annually	EE Report is submitted annually	Submit of the Annual EE Report to DoL by 15 January 2018	1.Submitted Annual EE Report 2. Confirmation receipt from the DoL dated 15 January 2018	N/A	N/A							Submission of the Annual EE Report to DoL by 15 January 2018	1.Submitted Annual EE Report 2. Confirmation receipt from the DoL dated 15 January 2018	
				Receipt of invoice confirming institutional	Registered with DoL	Submission of ROE Report to the DoL by 31 May 2018	1.Submitted ROE Report 2. Confirmation receipt from the DoL dated 31 May 2018	800,000	121212011281									

Employee health and Wellness	To create an Environment that promotes employee health and wellbeing	ID 35	Maintain sound	Number of LLF meetings	Convene 4 LLF meetings by 30 June 2018	Minutes and attendance register	15,000	12121 20110 55		Convene 1 LLF meeting	Minutes and Attendance Register	Convene 1 LLF meeting	Minutes and Attendance Register	Convene 1 LLF meeting	Minutes and Attendance Register	Convene 1 LLF meeting	Minutes and Attendance Register	
			By conducting regular Health and Safety	Number of OHS inspections conducted	OHS Office has been completed	Conduct 4 OHS inspections on municipal facilities in compliance with OHS Act by 30 June 2018	4 Inspection Reports	N/A	N/A		Conduct OHS Inspection by 30 September 2017	OHS Inspection Report	Conduct OHS Inspection by 31 December 2017	OHS Inspection Report	Conduct OHS Inspection by 31 March 2018	OHS Inspection Report	Conduct OHS Inspection by 30 June 2018	OHS Inspection Report
Employee health and Wellness	To create an Environment that promotes employee health and wellbeing	ID 36	Develop and implement Wellness	Approved Wellness Plan for 2016/18	Employee health and wellness activities	Develop and implement Wellness Plan by 30 June 2018	Approved Wellness Plan by Municipal Manager and implementation report	555,440	12121 20111 45		Develop Wellness Plan	Approved Wellness Plan	Implement Wellness Plan	Wellness Report	Implement Wellness Plan	Wellness Report	Implement Wellness Plan	Wellness Report
			Establishment of wellness centre	Established Wellness Centre		Pre-planning of Wellness Centre (land and Specification)	Specification report	N/A	N/A						Collect inputs from stakeholders and management for specification	Draft specification	Identify land and finalise specification	Final Specification

Information and Communication Technology (ICT) Governance

To develop a functional, reliable and integrated network and applications that will be policy driven .

ID 37

Maintain the offsite backup server to		Number of back-up reports generated by	Backup software in place	12 backup reports generated to ensure functionality of the backup servers.	12 Backup Reports	420, 000			Runt 3 Backups to ensure functionality of the off-site data server	3 Backup Reports	Runt 3 Backups to ensure functionality of the off-site data server	3 Backup Reports	Runt 3 Backups to ensure functionality of the off-site data server	3 Backup Reports	Runt 3 Backups to ensure functionality of the off-site data server	3 Backup Reports
Convene ICT Steering Committee meetings to		Number of ICT Steering Committee meetings		Convene 4 ICT Steering committee meetings to provide advice on good governance by 30 June 2018	1.Minutes 2. Attendance Register	30, 000	11112 20110 20		Convene 1 ICT Steering Committee meeting	Minutes and Attendance Register	Convene 1 ICT Steering Committee meeting	Minutes and Attendance Register	Convene 1 ICT Steering Committee meeting	Minutes and Attendance Register	Convene 1 ICT Steering Committee meeting	Minutes and Attendance Register
Install a Functional		Established disaster		Maintain disaster recovery server at Ngqeleni Unit	Reports on the functionality of DR Server						Facilitate the procurement and installation of equipment for a sever at Ngqeleni Unit	Specifications and Advert	Installation of DR Server and upgrade in cabling	Completion Certificate	Testing of the DR Server at Ngqeleni	Reports
Provide ICT infrastructure		Upgraded network		Upgrading infrastructure and equipment	Completion Report	118, 197	12122 30130 05		Develop specification and advertise for network infrastructure upgrade	Advert with specification			Upgrading of network infrastructure	Project Plan		

Records Management	To comply with national archives and records management	Phase in the centralization of records	Functioning document management system	Develop and implement electronic document management system phase 1	Project Completion Certificate						Develop specification and Facilitate the acquisition of the Document Management System	Advert with specification			Project implementation for phase 1	Project completion certificate
				Strengthen records	Established functional	Build capacity to registry personnel	Training Report and proof of registration for trainings	30,000	12121 20112 01					Organise Training Programme for the 1 Registry Clerk	Attendance Registers and proof of registration	Provide study assistance for formal qualification for 1 registry clerk	Proof of registration and letter of approval
Facilities and office Management	To maintain municipal facilities and office	Keep municipal building in	NHBRC and OHS compliant facility	Provide repairs and maintenance of existing buildings as the need arise	Maintenance Report on municipal buildings	532,000	12121 30130 00		Repairs and Maintenance of buildings	Maintenance Report	Repairs and Maintenance of buildings	Maintenance Report	Repairs and Maintenance of buildings	Maintenance Report	Repairs and Maintenance of buildings	Maintenance Report
Customer Care	To improve customer care services to communities	ID 38	Implementing and maintaining Service	Conduct 2 awareness and Review of Service Standard Charter	Attendance Registers and Council Resolution approving reviewed Standards Charter	100,000	12121 20113 21				Facilitate the procurement of signage and promotional material for service standards	Advert with specification	Conduct Awareness Workshop for Frontline staff	Attendance Registers and presentation	Conduct Awareness Workshop for Other staff	Attendance Registers and presentation