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| | | | | | | each such instances. | each such instances. | | | | |
| 5.2 | Ensure that ward committees are functional and interact with communities continuously. | 5.2.1 Ward development plans developed, approved by council and implemented. | Office of the Speaker | | Develop and approve ward-based plans for 21 wards within the municipality and ensure that Ward Committees are assessed quarterly against their approved plans. | 0 | Development and approval of ward-based plans for 21 wards within the municipality | Quarterly assessment of Ward Committees against their approved plans | Quarterly assessment of Ward Committees against their approved plans | | Approved ward based plans and reports on quarterly assessment |
| PRIORITY AREA/PROGRAMME: GOOD GOVERNANCE | | | | | | | | | | | |
| ID | Strategic Objective | Key Performance Indicator | KPI Owner | Baseline | Annual Target | Quarterly Targets | | | | Weight | Means of Verification |
| | | | | | | Quarter1 | Quarter2 | Quarter 3 | Quarter 4 | | |
| 5.1 | Ensure transparency, accountability and regular engagements with communities and stakeholders | 5.1.4 Number of reports on monitoring and oversight over Councillors' fulfilment of their duties and obligations towards communities on a continuous basis. | Office of the Speaker | | 4 Quarterly consolidated reports of Councillors on fulfilment of their duties and obligations towards communities on a continuous basis. | 1 Quarterly consolidated report compiled | 1 Quarterly consolidated report compiled | 1 Quarterly consolidated report compiled | 1 Quarterly consolidated report compiled | | Quarterly Reports |
| 5.3 | Ensure that ordinary council meetings are held regularly to consider and endorse reports. | 5.3.1 Number of Ordinary Council meetings held to consider and endorse reports. | Office of the Speaker/ Director OD and Corporate Services | | 4 Ordinary Council meetings held by June 2018 | 1 meeting held | 1 meeting held | 1 meeting held | 1 meeting held | | Attendance registers of Council meetings |
| | | 5.3.1.1 % in Monitoring of the | Director OD and | | 100% Monitoring of the implementation | Quarterly Report on | Quarterly Report on | Quarterly Report on | Quarterly Report on 100% | | Reports on the implantation of |

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| | | implementation of Council resolution | Corporate Services | | of Council resolution | 100% implementation of Council resolutions | 100% implementation of Council resolutions | 100% implementation of Council resolutions | implementation of Council resolutions | | Council resolutions |
| 5.4 | Ensure that all council committees (s 79 committees) sit regularly and process items for council decisions. | 5.4.1 Number of Council Committees meetings convened to consider reports | Director OD and Corporate Services | | 12 Council Committees meetings convened annually to consider reports | 3 Council Committees meetings convened in a quarter to consider reports | 3 Council Committees meetings convened in a quarter to consider reports | 3 Council Committees meetings convened in a quarter to consider reports | 3 Council Committees meetings convened in a quarter to consider reports | | Minutes and attendance register of Council committees meeting |
| 5.5 | Ensure a functional governance structures. | 5.5.1 % of annual internal audit plan approved by audit committee before end of June | Office of the MM | | 100% of annual internal audit plan approved by audit committee before end of June 2018 | 0 | 0 | 0 | 100% of annual internal audit plan developed and approved by audit committee before end of June 2018 | | Approved annual internal audit plan and Audit Committee minutes of approval |
| 5.5 | Ensure a functional governance structures. Ensure a functional | 5.5.1.1 % Execution of annual internal audit plan | Office of the MM | | 100% Execution of annual internal audit plan by June 2019 | 25% quarterly execution of annual internal audit plan | 50% quarterly execution of annual internal audit plan | 75% quarterly execution of annual internal audit plan | 100%quarterly execution of annual internal audit plan | | Reports on the execution of the plan |
| 5.5 | Ensure a functional governance structures. Ensure a functional | 5.5.2 % review of audit charters and completed annually. | Office of the MM | | 100% review of audit charters completed and approved annually by June 2019 | 0 | 0 | 0 | 100% review of audit charters completed before end of June 2018 | | Reviewed and approved audit charters |
| 5.5 | Ensure a functional governance structures. Ensure a functional | 5.5.2.1 Number of Audit Committee meetings convened annually | Office of the MM | | Audit Committee meetings convened at least 4 times a year | 1 Audit Committee meeting convened at least once quarter | 1 Audit Committee meeting convened at least once quarter | 1 Audit Committee meeting convened at least once quarter | 1 Audit Committee meeting convened at least once quarter | | Minutes and attendance register of AC meeting |

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| 5.7 | Ensure that Councillors fulfill their duties and obligations towards | 5.7.1 Number of public meetings held by Councillors and reports on the meetings generated and received from Councillors to the Speaker. | Office of the Speaker | | 12 public meetings held by Councillors annually and reports on the meetings generated and received from Councillors to the Speaker. | 3 public meetings held by Councillors quarterly and reports on the meetings generated and received from Councillors to the Speaker. | 3 public meetings held by Councillors quarterly and reports on the meetings generated and received from Councillors to the Speaker. | 3 public meetings held by Councillors quarterly and reports on the meetings generated and received from Councillors to the Speaker. | 3 public meetings held by Councillors quarterly and reports on the meetings generated and received from Councillors to the Speaker. | | Attendance registers, minutes/report on the meetings held |

| PRIORITY AREA/PROGRAMME: INTERGOVERNMENTAL RELATIONS (IGR) | | | | | | | | | | | |
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| ID | Strategic Objective | Key Performance Indicator | KPI Owner | Baseline | Annual Target | Quarterly Targets | | | | Weight | Means of Verification |
| | | | | | | Quarter1 | Quarter2 | Quarter 3 | Quarter 4 | | |
| 5.6 | To promote intergovernmental relations amongst stakeholders | 5.6.1 % in attendance of IGR meetings and agreements and decisions implemented | Office of the MM | | 100% of IGR meetings attended and agreements and decisions implemented | 100% of planned IGR meetings attended and agreements and decisions implemented | 100% of planned IGR meetings attended and agreements and decisions implemented | 100% of planned IGR meetings attended and agreements and decisions implemented | 100% of planned IGR meetings attended and agreements and decisions implemented | | Attendance registers and reports |

| PRIORITY AREA/PROGRAMME: SPECIAL PROGRAMMES | | | | | | | | | | | |
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| ID | Strategic Objective | Key Performance Indicator | KPI Owner | Baseline | Annual Target | Quarterly Targets | | | | Weight | Means of Verification |
| | | | | | | Quarter1 | Quarter2 | Quarter 3 | Quarter 4 | | |
| 5.8 | To ensure that there is a coherent approach in the municipality in | 5.8.1 HIV/AIDS day commemorated and dedicated public awareness programs on HIV/AIDS, TB, Cancer, etc held | Office of the Mayor | | 1 HIV/AIDS day commemorations held in December and 2 dedicated public awareness programs on HIV/AIDS, TB, Cancer, etc held | 0 | HIV/AIDS day commemorations held | 1 awareness program on HIV/AIDS, TB, Cancer held | 1 awareness program on HIV/AIDS, TB, Cancer held | | Attendance registers |