

AMAHLATHI LOCAL MUNICIPALITY

REVISED 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DP REF	RESPONSIVE ACCOUNTABLE EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREAS/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected POE	Quarter Two	Expected POE	Quarter Three	Expected POE	Quarter Four	Expected POE	Responsibility	KPI NO	KPI Weight
KPA: 1 BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (WEIGHT 40%)																					
ROADS																					
1.1		Resuscitation and enhancement of the rail network and public infrastructure through partnering with Amahlathi LM by 2027.	To ensure provision of a sustainable road network and public infrastructure within Amahlathi LM by 2027.	ROADS	Implementation and monitoring of maintenance plan for the Municipal Road Network. Serving the Amahlathi Local Municipal Area that was commissioned by ADM in April 2020.	% progress towards development of designs for 2024/25 internal roads % progress towards road surfacing (paving) of Zondolwa Main Road % progress towards development of designs for Nqogqo internal roads	50% progress towards construction of 2024/25 internal roads 100% progress towards road surfacing (Paving) 50% progress towards construction of Nqogqo internal roads	23.9 km of gravel roads constructed in 2022/23 financial year.	Construction of 2024/25 internal roads Graveling of road Nqogqo Zondolwa Paving	R3 000 000 R13 323 650 R3 000 000	1 report on implementation of capital projects	1 Signed report 2 Expenditure report	1 report on implementation of capital projects 2 Expenditure report	1 Signed report 2 Expenditure report	1 report on implementation of capital projects 2 Expenditure report	1 Signed report 2 Expenditure report	1 report on implementation of capital projects 2 Expenditure report	1 Signed report 2 Expenditure report	Director: Engineering Services	1	1,74
1.2		To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining existing networks by 2027.	To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining existing networks by 2027.	ROADS	Implementation of Monitoring and Evaluation Policy Reduce electricity system losses & elimination of illegal connections	No of reports on implementation of capital projects % of Faulty reported meters repaired per query form 100% of Faulty reported meters repaired as per inspection report	4 reports on implementation of capital projects 100% of Faulty reported meters repaired as per inspection report	4 reports on implementation of capital projects 100% of Faulty reported meters repaired as per inspection report	Project monitoring Repeating of faulty meters	Opex Opex Opex	1 report on implementation of capital projects 100% of Faulty reported meters repaired as per inspection report	1 Signed report 2 Expenditure report	1 report on implementation of capital projects 2 Expenditure report	1 Signed report 2 Expenditure report	1 report on implementation of capital projects 2 Expenditure report	1 Signed report 2 Expenditure report	1 report on implementation of capital projects 2 Expenditure report	1 Signed report 2 Expenditure report	Director: Engineering Services Director: Engineering Services Director: Engineering Services	4 5 5	1,74 1,74 1,74
1.3		To promote safety and security in the municipality by 2027.	To promote safety and security in the municipality by 2027.	DISASTER MANAGEMENT	Implementation of the Community Safety Plan Implementation of the Integrated Fire Management Plan	Number of progress reports on reported disaster incidents submitted to Development and Planning No of fire awareness campaigns conducted	4 Progress reports on reported disaster incidents 08 Fire Awareness Campaigns conducted	New Indicator 4 Fire Awareness Campaigns conducted in 2022/23 FY	Management of reported disaster incidents Fire Management	Opex Opex	Progress report on reported disaster incidents submitted to Development and Planning 1 Quarterly report signed by HOD 2 Acknowledgement by Development and Planning	Progress report on reported disaster incidents submitted to Development and Planning 1 Quarterly report signed by HOD 2 Acknowledgement by Development and Planning	Progress report on reported disaster incidents submitted to Development and Planning 1 Quarterly report signed by HOD 2 Acknowledgement by Development and Planning	Progress report on reported disaster incidents submitted to Development and Planning 1 Quarterly report signed by HOD 2 Acknowledgement by Development and Planning	Progress report on reported disaster incidents submitted to Development and Planning 1 Quarterly report signed by HOD 2 Acknowledgement by Development and Planning	Progress report on reported disaster incidents submitted to Development and Planning 1 Quarterly report signed by HOD 2 Acknowledgement by Development and Planning	Progress report on reported disaster incidents submitted to Development and Planning 1 Quarterly report signed by HOD 2 Acknowledgement by Development and Planning	Progress report on reported disaster incidents submitted to Development and Planning 1 Quarterly report signed by HOD 2 Acknowledgement by Development and Planning	Director: Community Services Director: Community Services Director: Community Services	7 8 8	1,74 1,74 1,74
1.4		To ensure provision of sustainable public facilities by 2027.	To ensure provision of sustainable public facilities by 2027.	PUBLIC AMENITIES	Facilitate maintenance and upgrade of sport, community halls, hawkers stalls, cemeteries and recreational facilities	% progress towards construction of sport, community halls, hawker stalls, cemeteries and recreational facilities % progress towards construction of Keiskammahoek Recreation Centre % progress towards development of designs for Pumlanzi Community Hall	100% progress towards construction of Sutherland Recreation Centre 60% progress towards construction of Keiskammahoek Recreation Centre 100% progress towards development of designs for Pumlanzi Community Hall	80% progress towards construction of Sutherland Recreation Centre 15% progress towards construction of Keiskammahoek Recreation Centre New Indicator	Construction of Sutherland Recreation Centre Construction of Keiskammahoek Recreation Centre Construction of Community Hall	R11 593 636 R7 938 005 R281 748	100% of designs complete 30% progress towards construction of Sutherland Recreation Centre 50% of designs complete	1 Consultant progress and expenditure report approved by HOD. 2 Dated photos 1 Consultant progress and expenditure report approved by HOD. 2 Dated photos Primary design report completed and approved by HOD	100% of designs complete 50% progress towards construction of Sutherland Recreation Centre 100% of designs complete	1 Consultant progress and expenditure report approved by HOD. 2 Dated photos 1 Consultant progress and expenditure report approved by HOD. 2 Dated photos Final design report completed and approved by HOD	100% of designs complete 50% progress towards construction of Keiskammahoek Recreation Centre 100% of designs complete	1 Consultant progress and expenditure report approved by HOD. 2 Dated photos 1 Consultant progress and expenditure report approved by HOD. 2 Dated photos Final design report completed and approved by HOD	100% of designs complete 50% progress towards construction of Keiskammahoek Recreation Centre 100% of designs complete	1 Consultant progress and expenditure report approved by HOD. 2 Dated photos 1 Consultant progress and expenditure report approved by HOD. 2 Dated photos Final design report completed and approved by HOD	Director: Engineering Services Director: Engineering Services Director: Engineering Services	11 12 13	1,74 1,74 1,74

REF	OUTCOME 9 A RESPONSIVE, ACCOUNTABLE, EFFICIENT AND EFFECTIVE LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE LINKED TO THE NATIONAL TRANSFORMATION AGENDA	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREAFOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target 1 Jul 2024-30 Jun 2025	BASELINE	Project	MSCOA Budget	Quarter One 1 Jul 2024-30 Sept 2024	Expected P/E	Quarter Two 1 Oct 2024 - 31 Dec 2024	Expected P/E	Quarter Three 1 Jan 2025 - 31 Mar 2025	Expected P/E	Quarter Four 1 Apr 2025- 30 Jun 2025	Expected P/E	Responsibility	REF NO	REF WEIGHT
15				LIBRARY SERVICES	Conduct library activities that promote the culture of reading and effective use of library resources	% progress towards development of designs for construction of Langofaani Community Hall	100% progress towards construction of Mbaza Community Hall	New Indicator	Construction of Community Hall	R151 710	50% of designs complete	1. Consultant progress report completed and approved by HOD. 2. Dated photos	100% of designs completed	Final design report completed and approved by HOD	N/A	1. Consultant progress and expenditure report approved by HOD. 2. Dated photos	N/A	1. Consultant progress and expenditure report approved by HOD. 2. Dated photos	Director: Engineering Services	14	1.74
16						% progress towards construction of Mbaza Community Hall	100% progress towards construction of Mbaza Community Hall	75% progress	Construction of Community Hall	R4 500 000									Director: Engineering Services	15	1.74
17				WASTE MANAGEMENT	Review and implement the Integrated Waste Management plan	No. of waste awareness campaigns conducted per cluster	4 waste awareness campaigns conducted	4 awareness campaigns conducted in 2020/21 FY	Households and businesses basic waste collection	Opex	1 waste awareness campaigns conducted	1. Quarterly report signed by HOD	1 waste awareness campaigns conducted	1. Quarterly report signed by HOD	1 waste awareness campaigns conducted	1. Quarterly report signed by HOD	1 waste awareness campaigns conducted	1. Quarterly report signed by HOD	Director: Community Services	19	1.74
18				HOUSING	To monitor the progress and implementation on housing applications submitted to department of housing	No. of progress reports on housing applications submitted to department of housing	4 progress reports on housing applications submitted to department of housing	New Indicator	Facilitate housing applications	Opex	1 progress report on housing applications submitted to department of housing	1. Report signed by HOD	1 progress report on housing applications submitted to department of housing	1. Report signed by HOD	1 progress report on housing applications submitted to department of housing	1. Report signed by HOD	1 progress report on housing applications submitted to department of housing	1. Report signed by HOD	Director: Development and Planning	21	1.74
19				SPATIAL DEVELOPMENT FRAMEWORK	Finalise and implement the Spatial Development Framework (SDF)	No. of reports on Spuma Compliance	4 reports on Spuma Compliance	2012 Approved SDF	Monitoring Spuma Compliance	Opex	1 report on Spuma Compliance	1. Signed quarterly report by HOD	1 report on Spuma Compliance	1. Signed quarterly report by HOD	1 report on Spuma Compliance	1. Signed quarterly report by HOD	1 report on Spuma Compliance	1. Signed quarterly report by HOD	Director: Development and Planning	20	1.74
20						% progress towards development of designs for construction of Langofaani Community Hall	100% progress towards construction of Mbaza Community Hall	100% progress on upgrade of Sports Field	Construction of Sports Field										Director: Engineering Services	16	1.74
21	Output 6: Administrative and Financial Capacity	Strengthen procurement systems so that they deliver value for money	To continuously ensure an equitable, transparent, fair and value - add supply chain management system/function	SUPPLY CHAIN MANAGEMENT	Monitoring and reporting on the performance of service providers	No. of quarterly Service Provider performance reports submitted to the Mayor by the 15th day after end of the quarter	4 quarterly Service Provider performance reports submitted to the Mayor by the 15th day after end of the quarter	Approved SCM Policy	Service Provider Performance Monitoring	Opex	1 quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor	1 quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor	1 quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor	1 quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor	Chief Financial Officer	22	1.87
22		Optimise infrastructure investment and services	To maintain an accurate and complete fixed asset register that is compliant with GRAP by 2024	ASSET MANAGEMENT	Maintain a fixed asset register that complies with GRAP	No. of material audit queries raised on the updated asset register by the AG	Zero material audit queries raised on the updated asset register by the AG	Approved Asset Management Policy and 2019/20 Asset register	Fixed Asset Register that is GRAP Compliant	Opex	1 quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1. Copy of asset register	Zero material audit queries raised on the updated asset register by the AG	1. Updated Asset register	Zero material audit queries raised on the updated asset register by the AG	1. Updated Asset register	1. Updated asset register	1. Updated Schedule of additions to the FAR signed by CFO	Chief Financial Officer	24	1.87

KPA 2: MUNICIPAL FINANCIAL VIABILITY (WEIGHT: 15%)

IPP REF	OUTCOME # & REGIONAL, ACQUANTIFIABLE, EFFICIENT AND GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREAS/FOCUS	STRATEGY to achieve the Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected PoE	Quarter Two	Expected PoE	Quarter Three	Expected PoE	Quarter Four	Expected PoE	Responsibility	KPI ID	KPI weight
3.2				MANAGEMENT OF SATELLITE OFFICES	Ensuring Cluster Wide Comprehensive Development	% Increase on social media following by the end of the financial year	1 Jul 2024-30 Jun 2025	3900 followers	Brand Positioning	Opex	1 Jul 2024-30 Sept 2024	1 Report Signed by HOD	1 Oct 2024-31 Dec 2024	1 Report Signed by HOD	1 Jan 2025 - 31 Mar 2025	1 Report Signed by HOD	1 Apr 2025- 30 Jun 2025	1 Report Signed by HOD	Municipal Manager	35	0.88
3.3	HDP 9 and 12 AND 8	Develop effective and sustainable stakeholder relations	To regularly coordinate provision of a comprehensive package of services by all spheres of government	INTER-GOVERNMENTAL RELATIONS	Strengthening of IGR structures	No. of quarterly IGR meetings convened	4 quarterly reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	80% implementation of the 2020/2021 risk-based internal audit plan (all scheduled audits implemented)	Preparation and submission of risk management reports to the Risk Committee	Opex	1 IGR meeting Convened	1 Signed Report	1 IGR meeting Convened	1 Signed Report	1 IGR meeting Convened	1 Signed Report	1 IGR meeting Convened	1 Signed Report	Municipal Manager	38	0.88
3.4			To ensure a clean administration by 2027		Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	4 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	80% implementation of the 2023/2024 risk-based internal audit plan	Preparation and submission of risk management reports to the Risk Committee	Opex	1 quarterly risk management report submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	1 Risk management quarterly status report signed-off by HOD	1 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	1 quarterly risk management report signed-off by HOD	1 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	1 quarterly risk management report signed-off by HOD	1 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	1 quarterly risk management report signed-off by HOD	All HODs	39	0.88
3.5			Ensure effective & efficient resolution of legal matters	MUNICIPAL LEGAL MATTERS	Development of compliance register and compliance plan	% Implementation on developed governance compliance plan	100%	100%	Implementation of compliance plan in 2022/23	Opex	100%	1 Compliance plan	100%	1 Compliance plan	100%	1 Compliance plan	100%	1 Compliance plan	Municipal Manager	43	0.88
3.8			To ensure quality life through integrated welfare services for the children, women, youth, elderly, people	INTERVENTIONS FOR DESIGNATED GROUPS	Development and Implementation of Strategy on Special Programmes	No. of reports on legal matters and their financial implications submitted to council	4 reports on legal matters and their financial implications submitted to Council	2022/23 quarterly reports on legal matters submitted to Corporate Services Standing Committee	Legal cases management	Opex	1 report on legal matters and their financial implications and legal opinion	1 Signed Legal with financial implications and opinion on each case reported.	1 report on legal matters and their financial implications	1 Signed Legal with financial implications and opinion on each case reported.	1 report on legal matters and their financial implications	1 Signed Legal with financial implications and opinion on each case reported.	1 report on legal matters and their financial implications	1 Signed Legal with financial implications and opinion on each case reported.	Municipal Manager	45	0.88

IDP REF	OUTCOME 6: A RESPONSIVE, ACCOUNTABLE, EFFICIENT AND LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME Linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREAS/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected PoE	Quarter Two	Expected PoE	Quarter Three	Expected PoE	Quarter Four	Expected PoE	Responsibility	KPI NO	KPI Weight
3.7			To ensure proactive and effective communication	COMMUNICATIONS	Building and positioning well the municipality brand and municipal website and municipal facebook page	No of newsletters developed and published on website and municipal facebook page	4 quarterly newsletters developed and published on website and municipal facebook page	New Indicator	Development and publication a quarterly newsletter	Opex	1 quarterly newsletters developed and published on website and municipal facebook page or both	1 Copy of the newsletter	1 quarterly newsletters developed and published on website and municipal facebook page or both	1 Copy of the newsletter	1 quarterly newsletters developed and published on website and municipal facebook page or both	1 Copy of the newsletter	1 quarterly newsletters developed and published on website and municipal facebook page or both	1 Copy of the newsletter	Municipal Manager	46	0.88
3.8			Strengthening Anashahh ICT systems and networks for future generations by 2027	ICT	Improvement of ICT infrastructure for efficiency and data recovery	% Endpoint data back-up for municipal users	80% Endpoint data back-up for municipal users	100% information for municipal users back-up in 2021/22	Monitor back-ups of institutional information	Opex	80% Endpoint data back-up for municipal users	1 Check System generated Back-up report/weekly/monthly signed by HoD	80% Endpoint data back-up for municipal users	1 Check System generated Back-up report/weekly/monthly signed by HoD	80% Endpoint data back-up for municipal users	1 Check System generated Back-up report/weekly/monthly signed by HoD	80% Endpoint data back-up for municipal users	1 Check System generated Back-up report/weekly/monthly signed by HoD	Director: Corporate Services	47	0.88
3.9			To ensure compliant, effective and efficient customer management by 2027	SYSTEM ADMINISTRATION	Modernise the telephone system for customer care and productivity improvement	Turn around time to attend to logged faults by users	3 working hours to attend to logged faults by users	Average of 2.04.15 minutes was taken to resolve logged faults during 2021/22 FY	Attend to logged faults	Opex	3 working hours to attend to logged faults by users	1 System generated report on logged faults with turnaround times	3 working hours to attend to logged faults with turnaround times	1 System generated report on logged faults with turnaround times	3 working hours to attend to logged faults with turnaround times	1 System generated report on logged faults with turnaround times	3 working hours to attend to logged faults with turnaround times	3 working hours to attend to logged faults with turnaround times	Director: Corporate Services	48	0.88
3.10			To ensure business continuity in the event of a disaster by 2022 and beyond	SYSTEM ADMINISTRATION	Implement and monitor of controls to ensure security of information and business continuity	No of reports on unresolved system related queries	4 reports on unresolved system related queries	New Indicator	System queries	Opex	1 report on unresolved system related queries	1 Quarterly Report signed by HoD	1 report on unresolved system related queries	1 Quarterly Report signed by HoD	1 report on unresolved system related queries	1 Quarterly Report signed by HoD	1 report on unresolved system related queries	1 Quarterly Report signed by HoD	Chief Financial Officer	51	0.88
4.1	Output No 3: Implementation of Community Work Programmes	LED - JOB CREATION	To improve implementation of the government intervention programme to eliminate poverty by 2027	Implementation of the EMWP and municipal job creation programme especially linked to areas of scarce skills and temporal local jobs created during the roll out of capital projects	Temporary local jobs created during the roll out Capital Projects	No of Temporary local jobs created	100 Temporary local jobs created	395 jobs created through public opportunities	Creation of Work Opportunities	Opex	100 Work Opportunities Created	1 Quarterly report signed by HoD	25 Temporary local jobs created	1 Quarterly report signed by HoD	25 Temporary local jobs created	1 Quarterly report signed by HoD	25 Temporary local jobs created	1 Quarterly report signed by HoD	Director: Engineering Services	52	1
RPA - 4 LOCAL ECONOMIC DEVELOPMENT (WEIGHT 15%)																					
				Implementation of the EMWP and municipal job creation programme especially linked to areas of scarce skills and temporal local jobs created during the roll out of capital projects	Temporary local jobs created during the roll out Capital Projects	No of Temporary local jobs created	100 Temporary local jobs created	395 jobs created through public opportunities	Creation of Work Opportunities	Opex	100 Work Opportunities Created	1 Quarterly report signed by HoD	25 Temporary local jobs created	1 Quarterly report signed by HoD	25 Temporary local jobs created	1 Quarterly report signed by HoD	25 Temporary local jobs created	1 Quarterly report signed by HoD	Director: Engineering Services	53	1
				Subcontracting of the work to SMEs residing at Anashahh LM during the roll out of Capital Projects	No of Sub-contract agreements signed by the main contractor and sub-contractor	5 Sub-contract agreements signed by the main contractor and sub-contractor	5 Sub-contract agreements signed by the main contractor and sub-contractor	5 contractors subcontracted in 2020/21	SME support	Opex	2 SME subcontracted	1 Subcontract agreement signed by the main contractor and sub-contractor	2 SME subcontracted	1 Subcontract agreement signed by the main contractor and sub-contractor	2 SME subcontracted	1 Subcontract agreement signed by the main contractor and sub-contractor	2 SME subcontracted	1 Subcontract agreement signed by the main contractor and sub-contractor	Director: Engineering Services	54	1

IRP REF	OUTCOME & A ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target 2025	BASELINE	Project	MSCOA Budget	Quarter One	Quarter Two	Quarter Three	Quarter Four	Expected POE	Responsibility	KPI NO	KPI Weight
4.2			To ensure holistic and economic growth and development by 2027	LED- SMAMES DEVELOPMENT	Support and development of SMAMES around Anabathi Local Municipality.	% of Anabathi procurement expenditure should benefit SMAMES (Average % of the 4 quarters)	30% of Anabathi procurement expenditure should benefit SMAMES (Average % of the 4 quarters)	29.9% of Anabathi procurement expenditure should benefit SMAMES in 2021/22	Support of local SMAMES through procurement	Opex	30% of Anabathi procurement expenditure should benefit SMAMES	30% of Anabathi procurement expenditure should benefit SMAMES	30% of Anabathi procurement expenditure should benefit SMAMES	30% of Anabathi procurement expenditure should benefit SMAMES	1. Expenditure report (total SMAMES exp'd) procurement exp X100 2. Register of total SMAMES beneficiaries 3. Proof of locality of each SMAME 4. Quarterly report signed by Hod	Chief Financial Officer	55	1
4.3			Promotion of Tourism through identification of Tourist areas.	Tourism	Strengthen relationship with other Strategic Partners	No. of reports on implementation of signed twinning agreements with strategic institutions	4 reports on implementation of signed twinning agreements with strategic institutions	3 reports on implementation of signed twinning agreements with strategic institutions in 2021/22	Implementation of the Twinning programme	Opex	1 report on implementation of signed twinning agreements with strategic institutions	1 report on implementation of signed twinning agreements with strategic institutions	1 report on implementation of signed twinning agreements with strategic institutions	1 report on implementation of signed twinning agreements with strategic institutions	1. Report signed by HOD	Director: Development and Planning	59	1
4.4			The development of the economy through Agricultural development by 2022	LED- AGRICULTURAL DEVELOPMENT	Provision of capacity building programs to support existing farmers	No. of farmers supported with capacity building	40 farmers to be supported with capacity building	40 Farmers trained in 2022/23FY	Support to local farmers	Opex	1. Quarterly report signed by Hod 2. Copy of support requests lodged	1. Quarterly report signed by Hod 2. Copy of support requests lodged	1. Quarterly report signed by Hod 2. Copy of support requests lodged	1. Quarterly report signed by Hod 2. Copy of support requests lodged	1. Quarterly report signed by Hod 2. Copy of support requests lodged	Director: Development and Planning	63	1
4.5			To ensure value-maximization of the forestry natural resource in line with local economic	LED- FORESTRY DEVELOPMENT	Implementation of a forestry strategy in a Co-ordinated manner	Number of support interventions on timber cooperatives	5 support interventions on timber cooperatives	5 support interventions on timber cooperatives in 2022/23	Implementation of forestry strategy	Opex	Needs analysis	2 support interventions on timber cooperative	2 support interventions on timber cooperative	2 support interventions on timber cooperative	2 support interventions on timber cooperative	Director: Development and Planning	64	1
4.6			To ensure development of the economic infrastructure required to enable increased economic growth	Small town regeneration	Source funding for a catalytic project	No. of funding applications submitted	4 funding applications submitted	4 funding applications submitted for approval by May 2024	Development of Catalytic Economic Project Plans	Opex	1 funding applications submitted	1 funding applications submitted	1 funding applications submitted	1 funding applications submitted	1. Signed quarterly report by HOD 2. Copy of funding application 3. proof of submission to funder	Director: Development and Planning	65	1
4.7			To building resilient smart towns		Marketing the Master & Precinct Plans for the 4 towns	No. of Business Breakfasts Coordinated.	1 Business Breakfast Coordinated.	1 Business Breakfast Coordinated.	Implementation of LED Programs	Opex	Business Breakfast held with the major and local major businesses	N/A	N/A	N/A	1. Quarterly report signed by HOD	Municipal Manager	67	1
5.1	Output 1: Implement and differentiate approach to Municipal Finance, Planning and support	Improving the quality of public services as critical to achieving transformation.	To attract, retain, build capacity and maximize utilisation of Anabathi Human Capital by 2022 and	HUMAN RESOURCE MANAGEMENT	Implementation of the approved organisational structure.	% implementation of the organogram	75% implementation of the Re-Engineered and Council Approved Organogram	Recruitment and Selection Policy, Job Evaluation Review	Organisational restructuring	Opex	15% implementation of the re-engineered organogram	15% implementation of the re-engineered organogram	15% implementation of the re-engineered organogram	15% implementation of the re-engineered organogram	1. Signed quarterly report by HOD submitted to the standing committee	Director: Corporate Services	68	1.15

IDP REF	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEMS	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target 1 Jul 2024 - 30 Jun 2025	BASELINE	Project	MSCOA Budget	Quarter One 1 Jul 2024-30 Sept 2024	Expected POE	Quarter Two Oct 2024-31 Dec 2024	Expected POE	Quarter Three 1 Jan 2025-31 Mar 2025	Expected POE	Quarter Four 1 Apr 2025-31 Jun 2025	Expected POE	Responsibility	KPI NO	KPI weight		
NDP 9 and 12	Improvement of Appropriate Skills	beyond	LABOUR RELATIONS	Local Labour Form (LLF) Relations information sessions held	Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of EAP programmes implemented as per approved plan	4 EAP programmes implemented per approved plan	Employee Assistent Policy, EAP Plan and 4 EAP programs implemented in 2022/23 FY	Implementation of EAP Programmes	Open	1 EAP programme implemented per approved plan	1. Quarterly report signed by Hod 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod 5. Report on Prevalent Diseases extracted from external sources, ie Doh, Medical Service Providers	1. Quarterly Report signed by Hod 2. Attendance registers 3. Three HR Policies converted into Training Material 4. Cost Containment Report	1. EAP programme implemented per approved plan	1. Quarterly Report signed by Hod 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod 5. Report on Prevalent Diseases extracted from external sources, ie Doh, Medical Service Providers	1. Quarterly Report signed by Hod 2. Attendance registers 3. Three HR Policies converted into Training Material 4. Cost Containment Report	1. EAP programme implemented per approved plan	1. Quarterly report signed by Hod 2. Daily Trip Authority verification report 3. Tracker report 4. Expenditure report 5. Fleet Auction report with available budget from BTO to procure new fleet through the National Treasury RT contract	1. Quarterly report signed by Hod 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod 5. Report on Prevalent Diseases extracted from external sources, ie Doh, Medical Service Providers	1. Quarterly report signed by Hod 2. Daily Trip Authority verification report 3. Tracker report 4. Expenditure report 5. Fleet Auction report with available budget from BTO to procure new fleet through the National Treasury RT contract	Director: Corporate Services	70	1.15
							4 EAP programmes implemented per approved plan	OHS policy and OHS programs conducted in 2021/22	OHS plan	Open	1 Report on health and productivity of the municipality	1. Quarterly report signed by Hod 2. Assessment Report per Municipal Building 3. Deployed Manual Employee Satisfaction Survey 4. Costing of identified Fault / Defects and submission to BTO, Building Control Office and the affected Departments / Buildings	1. Quarterly report signed by Hod 2. Assessment Report per Municipal Building 3. Deployed Manual Employee Satisfaction Survey 4. Costing of identified Fault / Defects and submission to BTO, Building Control Office and the affected Departments / Buildings	1. Quarterly report signed by Hod 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod 5. Report on Prevalent Diseases extracted from external sources, ie Doh, Medical Service Providers	1. Quarterly Report signed by Hod 2. Attendance registers 3. Three HR Policies converted into Training Material 4. Cost Containment Report	1. Quarterly report signed by Hod 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod 5. Report on Prevalent Diseases extracted from external sources, ie Doh, Medical Service Providers	1. Quarterly Report signed by Hod 2. Attendance registers 3. Three HR Policies converted into Training Material 4. Cost Containment Report	1. Quarterly report signed by Hod 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod 5. Report on Prevalent Diseases extracted from external sources, ie Doh, Medical Service Providers	1. Quarterly Report signed by Hod 2. Attendance registers 3. Three HR Policies converted into Training Material 4. Cost Containment Report	1. Quarterly report signed by Hod 2. Daily Trip Authority verification report 3. Tracker report 4. Expenditure report 5. Fleet Auction report with available budget from BTO to procure new fleet through the National Treasury RT contract	1. Quarterly report signed by Hod 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod 5. Report on Prevalent Diseases extracted from external sources, ie Doh, Medical Service Providers	1. Quarterly Report signed by Hod 2. Attendance registers 3. Three HR Policies converted into Training Material 4. Cost Containment Report	Director: Corporate Services
5.2	Promote sound Labour Relations for a conducive work environment through education and legislative compliance	LABOUR RELATIONS	Local Labour Form (LLF) Relations information sessions held	No. of quarterly reports prepared on compliance with EEP annual targets	4 quarterly reports prepared on compliance with EEP annual targets	Approved EEP Plan and 4 reports submitted in 2022/23 FY	Monitor compliance with EEP targets	LLF meetings conducted	Open	1 LLF meeting held	1. Quarterly report signed by Hod 2. Number of Disability Disclosures 3. Minutes of the Training and Employment Equity Committee (TEEC) 4. Registers of internal and external LR	1. Quarterly report signed by Hod 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod 5. Report on Prevalent Diseases extracted from external sources, ie Doh, Medical Service Providers	1. Quarterly Report signed by Hod 2. Attendance registers 3. Three HR Policies converted into Training Material 4. Cost Containment Report	1. Quarterly report signed by Hod 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod 5. Report on Prevalent Diseases extracted from external sources, ie Doh, Medical Service Providers	1. Quarterly Report signed by Hod 2. Attendance registers 3. Three HR Policies converted into Training Material 4. Cost Containment Report	1. Quarterly report signed by Hod 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod 5. Report on Prevalent Diseases extracted from external sources, ie Doh, Medical Service Providers	1. Quarterly Report signed by Hod 2. Attendance registers 3. Three HR Policies converted into Training Material 4. Cost Containment Report	1. Quarterly report signed by Hod 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod 5. Report on Prevalent Diseases extracted from external sources, ie Doh, Medical Service Providers	1. Quarterly Report signed by Hod 2. Attendance registers 3. Three HR Policies converted into Training Material 4. Cost Containment Report	Director: Corporate Services	72	1.15	
																							4 LLF meetings
5.2	Develop and blended learning and development programme strategy	LABOUR RELATIONS	Local Labour Form (LLF) Relations information sessions held	No. of LTR information sessions / training held	4 LTR information sessions / training held	3 LTR information sessions / training held	Organise Training for employees	Open	1 LTR information sessions / training held	1. Training quarterly reports signed by Hod 2. Signed attendance registers 3. Advertisement of LGSETA approved programmes 4. List of LGSETA approved programme service provider	1. Quarterly report signed by Hod 2. Daily Trip Authority verification report 3. Tracker report 4. Expenditure report 5. Fleet Auction report with available budget from BTO to procure new fleet through the National Treasury RT contract	1. Quarterly Report signed by Hod 2. Attendance registers 3. Three HR Policies converted into Training Material 4. Cost Containment Report	1. Quarterly report signed by Hod 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod 5. Report on Prevalent Diseases extracted from external sources, ie Doh, Medical Service Providers	1. Quarterly Report signed by Hod 2. Attendance registers 3. Three HR Policies converted into Training Material 4. Cost Containment Report	1. Quarterly report signed by Hod 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod 5. Report on Prevalent Diseases extracted from external sources, ie Doh, Medical Service Providers	1. Quarterly Report signed by Hod 2. Attendance registers 3. Three HR Policies converted into Training Material 4. Cost Containment Report	1. Quarterly report signed by Hod 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod 5. Report on Prevalent Diseases extracted from external sources, ie Doh, Medical Service Providers	1. Quarterly Report signed by Hod 2. Attendance registers 3. Three HR Policies converted into Training Material 4. Cost Containment Report	Director: Corporate Services	74	1.15		
																						4 trainings organized for employees	6 trainings organized for employees in 2021/22
5.2	No. of reports on implementation of fleet management systems with management, fuel utilisation, accidents and maintenance submitted to fleet management committee	LABOUR RELATIONS	Local Labour Form (LLF) Relations information sessions held	No. of reports on implementation of fleet management systems with management, fuel utilisation, accidents and maintenance submitted to fleet management committee	4 reports on fleet management systems with management, fuel utilisation, accidents and maintenance submitted to fleet management committee	3 reports attached with system previous system in 2019/20	Monitor compliance with fleet management policies and procedures	Open	1 report on fleet management systems with management, fuel utilisation, accidents and maintenance submitted to fleet management committee	1. Quarterly report signed by Hod 2. Daily Trip Authority verification report 3. Tracker report 4. Expenditure report 5. Fleet Auction report with available budget from BTO to procure new fleet through the National Treasury RT contract	1. Quarterly Report signed by Hod 2. Attendance registers 3. Three HR Policies converted into Training Material 4. Cost Containment Report	1. Quarterly report signed by Hod 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod 5. Report on Prevalent Diseases extracted from external sources, ie Doh, Medical Service Providers	1. Quarterly Report signed by Hod 2. Attendance registers 3. Three HR Policies converted into Training Material 4. Cost Containment Report	1. Quarterly report signed by Hod 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod 5. Report on Prevalent Diseases extracted from external sources, ie Doh, Medical Service Providers	1. Quarterly Report signed by Hod 2. Attendance registers 3. Three HR Policies converted into Training Material 4. Cost Containment Report	1. Quarterly report signed by Hod 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod 5. Report on Prevalent Diseases extracted from external sources, ie Doh, Medical Service Providers	1. Quarterly Report signed by Hod 2. Attendance registers 3. Three HR Policies converted into Training Material 4. Cost Containment Report	1. Quarterly report signed by Hod 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod 5. Report on Prevalent Diseases extracted from external sources, ie Doh, Medical Service Providers	1. Quarterly Report signed by Hod 2. Attendance registers 3. Three HR Policies converted into Training Material 4. Cost Containment Report	Director: Corporate Services	79	1.15	
																							4 reports on fleet management systems with management, fuel utilisation, accidents and maintenance submitted to fleet management committee

IP REF	OUTCOME 8: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target 1 Jul 2024-30 Jun 2025	BASELINE	Project	MISCOA Budget	Quarter One 1 Jul 2024-30 Sept 2024	Expected POE	Quarter Two 1 Oct 2024-31 Dec 2024	Expected POE	Quarter Three 1 Jan 2025 - 31 Mar 2025	Expected POE	Quarter Four 1 Apr 2025- 30 Jun 2025	Expected POE	Responsibility	KPI NO	KPI weight	
5.4		Establish systems and mechanisms for clean governance	To ensure compliance and prudent safeguarding and preservation of institutional memory by 2027	RECORDS MANAGEMENT	Establishment of legal frameworks, standards and ethical principles to protect the confidentiality of data	No. of implemented projects on the file plan for all active and archived documents	4 implemented projects with file plan for active and archived documents	Approved File Plan	Monitor implementation of the institutional file plan	Opex	1 implemented projects with the plan for active and archived documents	1. Quarterly report signed by HOD for active and archived documents	1 implemented projects with file plan for active and archived documents	1. Quarterly report signed by HOD for active and archived documents	1 implemented projects with the plan for active and archived documents	1. Quarterly report signed by HOD for active and archived documents	1 implemented projects with the plan for active and archived documents	1. Quarterly report signed by HOD for active and archived documents	Director Corporate Services	77	1.15	
5.5			To optimize and improve data security by 2027	DIGITAL TRANSFORMATION	Implementation of digital Transformation Strategy	% utilisation of domain emails by Staff	100% utilisation of domain emails by Staff	New Indicator	Anahath domain activation	Opex	100% utilisation of domain emails by Staff	1. Signed report from HOD address users with utilisation status	100% allocation of domain emails to Staff	1. Signed report from HOD address users with utilisation status	100% allocation of domain emails to Staff	1. Signed report from HOD address users with utilisation status	100% allocation of domain emails to Staff	1. Signed report from HOD address users with utilisation status	Director Corporate Services	78	1.15	
						No. of implemented internet projects in all municipal office buildings	2 implemented internet projects in all municipal office buildings	New Indicator	Internet connectivity	Opex											79	1.15

DATE 09/10/2024

DATE 09/10/2024

SUBMITTED BY MUNICIPAL MANAGER DR. Z. SHASHA

APPROVED BY HONOURABLE MAYOR CLLR MC. NONGDAM