	=				i		ü				2	585	
ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL COMBONNEYT SYSTEM													1000
Unked to the National Transformation Agenda	Resuscitation and enhancement of the rail and road networks through partnering with custodian departments and agencies									-			
THE SYEARS AND BEYOND	To ensure provision of a sustainable road network and public infrastructure within Amahlathi LM by 2027.				To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining existing networks by 2027	60	To promote safety and security in the municipality by 2027				To ensure provision of sustainable public facilities by 2027		
AREAFOCUS	ROADS						DISASTER MANAGEMENT		ROAD SAFETY		PUBLIC		
Strategic Objective	Implementation and monitoring of maintenance plan for the Municipal Road Network Servicing the Americant the Ameri	Municipal Area that was commissioned by ADM in April 2020		Implementation of Monitoring and Evaluation Policy	Reduce electricity system losses & elimination of illega connections		Implementation of the Community Safety Plan	Implementation of the Integrated Fire Management Plan	Conduct road blocks	Provision of proper road marking and signage	Facilitate maintenance and upgrade of sport, community halts, hawker stalls, cemeteries and	recreational facilities	
INDICATOR	% progress lowards development of designs for izidenge internal roads	% progress towards development of designs for Ngqeqe internal roads	% progress towards surfacing (paving) of Xholoma Main Road	No of reports on implementation of MIC funded (capital) projects	Reduce electricity % of Faulty reported system losses & meters repaired per elimination of illegal query form connections	No of electricity meters installed	Number of progress reports on reported disaster incidents submitted to Development and Planning	No of fire awareness campaigns conducted	No. of road blocks conducted	No. of paintable streets with laded roadmarkings painted	% progress towards construction of Stutterheim Recreation Centre	% progress towards construction of Keiskammahoek Recreation Centre	% progress toward development of designs for construction of Phumlara Community Hall
1 Jul 2024-30 Jun 2025	50% progress towards construction of izidenge internal roads	50% progress towards construction of Ngqeqe internal roads	100% progress lowards road surfacing (Pawng)	4 reports on implementation of capital projects	100% of Faulty reported meters repaired as per inspection report	200 meters electricity installed	4 Progress reports on reported disaster incidents.	s 08 Fire Awareness Campaigns conducted	40 road blocks conducted	15 paintable streets with laded roadmarkings painted	lowards construction of Stutterheim Recreation Centre	s 60% progress lowards construction of Keiskammahoek Recreation Centre	100% progress lowards development of designs for Phumlani Community Hall
KDA-1 RASIO	23.9 km roads o 2022/2; year.	3		4 reports	100% faulty meters repaired in 2022/23FY	ity 175 metres as at December 2023	New Indicator	4 Fire Awareness Campaigns conducted in 2022/23 FY	36 Road blocks conducted during 2020/21 FY	3 areas with damaged road markings and signs maintained in 2022/23fy	80% progress on towards construction of Stutterheim Recreation Centre	on towards construction of Keiskammahoek Recreation Centre	New Indicator ent
C CERUCE DE INEI		Gravelling of road Ngqeqe	Xholotha Paving	Project monitoring	Repairing of faulty meters	Installation of electricity meters	Management of reported disaster incidents	Fire Management	Conduct road blocks	Road marking	Construction of Stutterheim Recreation Centre	Construction of Keiskammahoek Recreation Centre	Community half
BY & INCRACTORIC	R5 000 000	R3 000 000	R13 323 850	MIG and Capital	Opex	Opex	Opex	Орех	(s Opex		R11 593 626	R7 938 005	R267 748
1 July 2024-30 Sopt. 2024				1 report on implementation of capital projects	100% of Faulty reported meters repaired as per inspection report	50 meters electricity installed	Progress report on reported disaster incidents submitted to Development and Planning	02 Awareness Campaigns Conducted	10 Road blocks conducted	100% of inspected damaged road markings and signs maintained per inspection report	65	5 30% progress towards construction of Stutterheim Recreation Centre	50% of designs complete
TARESTE TARE				Signed report Expenditure report	Quarterly report signed by Hod Register of reported and repaired faulty meters Query Form	Quarterly report with photos signed by HoD	1. Quarterly report signed by Hod 2. Acknowledgement by Development and Planning	Quarterly report signed by Hod Dated pictures Attendance Register	Road block sheets signed by Traffic Officers and Chief Traffic Officer; Dated Pictures and 3. Law Enforcement Plan	Inspection report Prictures with coordinates Quarterly report signed by Hod Expenditure report	1.Consultant progress and expenditure report approved by HoD; 2. Dated photos	1.Consultant progress n and expenditure report approved by HoD: 2 Dated photos	Prelimmary designeport completed and approved by HoD
1 Oct 2024- 31 Des 2024	1			1 report on implementation of capital projects	100% of Faulty reported meters d repaired as per inspection report	50 meters electricity installed	Progress report on reported disaster by incidents submitted to Development and Planning.	02 Awareness Campaigns Conducted	0 1	100 of inspected damaged road markings and signs maintained per ir spection report	1,5 9,6	s 50% progress out towards construction of Stutterheim Recreation Centre	100% of designs d completed
				Signed report Expenditure report	Quarterly report signed by Hod Query form where faults recorded melers Register of reported and repaired faulty melers	y Quarterly report with photos signed by HoD	Quarterly report signed by Hod ZAcknowledgement by Development and Planning	Quarterly report signed by Hod Dated pictures Attendance Register	Road block sheets signed by Traffic Officers and Chief Traffic Officer, Dated Pictures and 3. Law Enforcement	Inspection report Pictures with coordinates Ouarterly report signed by Hod Expenditure report	1.Consultant progress and expenditure report approved by HoD, 2. Dated photos	Consultant progress and expenditure report approved by HoD; 2 Dated photos	Final desig* report completed and approved by HcD
1 Jan 2025 - 31 Mar 2025				1 report on implementation of capital projects	100% of Faulty reported meters repaired as per sinspection report	50 meters electricity D installed	Progress report on reported disaster imcidents submitted to Development and Planning .	02 Awareness Campaigns Conducted	10 Road blocks conducted	7 paintable streets with faded roadmarkings painted	2.	ss 50% progress out towards construction of Keiskammahoek Recreation Centre	NIA
				Signed report Expenditure report	Ouarterly report signed by Hod Ouery form where faults recorded meters Register of reported and repaired faulty mesters	Quarterly report with photos signed by HoD	Ouarterly report signed by Hod to 2 Acknowledgement by Development and Planning	Quarterify report signed by Hod Dated pictures Attendance Register	Road block sheets signed by Traffic Officers and Chief Traffic Officer, 2. Dated Pictures and 3. Law Enforcement Plan	1.Pictures with coordinates ed 2 Quarterly report signed by Hod 3. Expenditure report	".Consultant progress and expenditure report approved by HoD 2 Dated photos	1.Consultant progress and expenditure report approved by HoD. 2. Dated photos	N/A
1 Apr 2025-30 Jun 2025	AIN				100% of Faulty reported meters repaired as per repaired as per is inspection report d	50 meters electricity D installed	Progress report on reported disaster by incidents submitted to Development and Planning .	02 Awareness Campaigns Conducted	Δ "	7 paintable streets with faded roadmarkings painted ro	38 00 2	iss 60% progress port lowards construction 2. of Keiskummahoek Recreation Centre	NA
	N/A			Signed report Expenditure report	Quarterly report signed by Hod Query form where laulis recorded meters Expenditure report	Quarterly report with photos signed by HoD	Quarterly report signed by Hod 2 Acknowledgement by Development and Planning	Ouarterly report signed by Hod Ouarted pictures Attendance Register	2 2 2 2 3 4	2	1.Consultant progress and expenditure report approved by HoD: 2. Dated photos	1.Consultant progress and expenditure report approved by HoD. 2 Dated photos	NA
	Director: Engineering Services	Director Engineering Services	Director Engineering Services	Municipal Manager	Director: Engineering Services	Director: D Engineering Services	Director: Cammunity by Services	Director Community Services	Director: cers Community cer, Services d Plan	Director Community Services	ss Director: ort Engineering 2. Services	Director ort Engineering Services	Director: Engineering Services
	-	N			U4	•	~		100	10	=	12	13
	134	174	1,74	1.74	124	174	1.74	124	174	1.74	9	174	1,74

				· · · · · · · ·							*
2.2		2.1 Output 6: Administrative and Financial Capacity		=======================================		än	1. 24				ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTE
Optim	Addres procurs ensure value (Clean	201	- 0-			
Optimise infrastructure 1 investment and services of the control o	Address weaknesses in procurement systems to ensure a greater focus on value for money.	Strengthen procurement systems so that they deliver value for money				Clean environment	= 0.0 ml				Transformation Agenda BEYOND
To maintain an accurate and complete fixed asset register that is compliant with GRAP		To continuously ensure an equilable, economical, uransparent, fair and value – add suppendin chain management systemfunction	To faciliate access to housing relief	To facilitate a balanced spatial development form for the Municipality		Ensure that solid waste is managed in an Integrated environmental friendly and sustainable manner	To promote the culture of reading and effective use of library resources				THE 5 YEARS AND BEYOND
ASSET MANAGEMENT		SUPPLY CHAIN MANAGEMENT	HOUSING	SPATIAL DEVELOPMENT FRAMEWORK		WASTE	LIBRARY SERVICES		112500		AREAJFOCUS
Maintain a fixed asset register that complies with GRAP	SUM Regulations	Monitoring and reporting on the performance of service providers	To monitor the progress and implementation on housing applications submitted to Department of Human Settlements	Finalise and Implement the Spatial Development Framework (SDF)	ste	P 20	Conduct library activities that promote the culture of reading and effective use of library resource				Strategic Objective
No. of material audit queries raised on the updated asset register by the AG	No. of quarterly reports on (tenders awarded, deviations report, contract management report) submitted to the submitted to the Mayor by the 15th day after end of the quarter	No. of quarterly Service Provider performance reports submitted to the Mayor by the 15th day after end of the quarter	No of progress reports on housing applications submitted to department of housing	No of reports on Spluma Complaince	No of waste awareness campaigns conducted per cluster	Number of Reports on of solid waste programmes implemented by June 2024	No. of library awareness campaigns conducted	* Progress on upgrades of sport families (Mungs)	% progress towards construction of Mbaxa Community Hall	% progress lowards development of designs for construction of Laangdraa Community Hall	INDICATOR
Zero material audit e queries raised on the updated asset register by the AG	4 quarterly reports on (lenders awarded, deviations report, contract) management report) submitted to the Mayor by the 15th day after end of the quarter	4 quarterly Service Provider performance reports submatted to the Mayor by the 15th day after end of the quarter	4 progress reports on housing applications submitted to department of housing	4 reports on Spluma Camplaince	4 waste awareness campaigns conducted		08 ibrary awareness campaigns conducted	100% progress on upgrade of Sports Field	100% progress lowards construction of Mbaxa Community		1 Jul 2024-30 Jun 2025
Approved Asset Management Policy and 2019/20 Asset register	Policy		New Indicator	2012 Approved SDF		New indicator ee	11 Library awareness campaign conducte in 2022/23 FY		75% progress n y		
Fixed Asset Register that is GRAP Compliant	Implementation of SCM regulations	Service Provider Performance Monitoring	Facilitate housing applications	F Monitoring Spluma Complaince		Households and businesses basic waste collection	Conduct library activities that activities that ad promote the culture of reading and effective use of the library	Construction of Sports Field	Construction of Community ha!	Construction of Community half	
Opex	Opex	Opex :	ons Opex	Opex		Opex	Opex	R4 500 000	R3 959 377	R157710	
Submission of 2020/21 fixed asset register to AG	1 Quarterly report	e 9	1 progress report on 1 Rej housing applications HOD submitted to department of housing	1 report on Spluma Complaince	1 waste awareness campaigns conducted	Report on solid waste programmes implemented (i.e. street cleaning, waste collection and disposal)	02 library awareness campaigns conducted			50% of designs complete	1 Jul 2024-30 Sept 2024
Copy of asset register Proof of submission	. Quarterly report signed by CFO with Tenders swarded, deviations report, countract management report submitted to the Mayor 2. Proof of submission/acknowled gement	Quarterly report signed by CFO Service provider performance form signed by user department 3. Proof of submission/acknowled gement	1 Report signed by HOD	1. Signed quarterly report by HOD	Quarterly report signed by Hod Dated pictures Attendance register	1. 1 report on solid waste reflecting Street cleaning. Waste collection and Waste disposal programmes signed by HOD 2. Approved waste Operational plan	Quarterfy report signed by Hod Dated pictures Screenshot or audio chip reflecting content of the campaign		Consultant progress and expenditure report approved by HaD; Dated photos	Preliminary design report completed and approved by HoD	
Zero material audit queries raised on the updated asset register by the AG.	1 Quarterly report		1 progress report on housing applications submatted to department of housing	1 report on Spluma Complaince	7	0 # 4 E 7 T	02 library awareness campaigns to conducted of		, A	100% of designs completed	TAXABLE DAY
Updated Asset register AG report	1. Quarterly report signed by CFO with Tenders awarded. deviations report. contract management report submitted to the Mayor 2 Proof of submission/acknowled gement.		1 Report signed by HOD	1. Signed quarterly report by HOD		1. 1 report on solid waste reflecting Street cleaning, Waste collection and Waste disposal programmes signed by HOD 2 Approved waste Operational plan	Quarterly report signed by Hod Dated pictures Screenshot or audio cip reflecting content of the campaign		1.Consultant progress and expenditure report approved by HoD; 2. Dated photos	Final design report completed and approved by HoD	T T
Zero material audit queries raised on the updated asset register by the AG.	1 Quarterly report	1 quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1 progress report on housing applications submitted to department of housing	1 report on Spluma Complaince	0 1	Report on solid waste programmes implemented (i.e. street cleaning, waste collection and disposal)	02 khrary awareness campaigns conducted to		ss	NA	1 Jan 2025 - 31 Mar 2025
Updated Asset register AG report	1. Quarterly report signed by CFO with Tenders awarded, devailons report, contract management report submitted to the Mayor 2. Proof of submission/acknowled gement		HOD 1. Report signed by	1. Signed quartarly report by HOD	Ouarterly report ed signed by Hod Dated pictures Attendance register	1. 1 report on solid waste reflecting Street cleaning, Waste Collection and Waste disposal programmes signed by HOD 2. Approved waste Operational plan	ss 1. Quarterly report ed signed by Hod 2. Dated pictures 3. Screenshot or audio clip reflecting content of the campaign		1.Consultant progress and expenditure report approved by HoD; 2. Dated photos	N/A	A CONTRACTOR OF THE PARTY OF TH
1 Updated asset register	1 Quarterly report		1 progress report on housing applications submitted to department of housing	1 report on Spluma Complaince	1 waste awareness campaigns conduct	Report on solid wa programmes implemented (i.e. street cleaning , wa collection and disposal)	02 library awareness campaigns conducted fio		12 M	WA	1 Apr 2025- 30 Jun 2025
Updated Schedule of additions to the FAR signed by CFO Updated Asset register	1. Quarterly report signed by CFO with Tenders awarded. deviations report contract management report submitted to the Mayor 2. Proof of submission/acknowledgement awarded quotations and tenders.	1 Quarterly report signed by CFO 2. Service provider performance form signed by by user department 3. Proof of submission/acknowledgement	1. Report signed by HOD	1 Signed quarterly report by HOD	Quarterly report ed signed by Hod Dated pictures Attendance register	te 1. 1 report on solid waste reflecting Street cleaning. Waste Collection and the Waste disposal programmes signed by HOD 2 Approved waste Operational plan	1. Quarterly report and signed by Hod 2. Dated pictures 3. Screenshot or audio clip reflecting content of the campaign		1.Consultant progress and expenditure report approved by HoD: 2. Dated photos	NIA	
Chief Financial Officer	Chief Financal Officer		OD Director Development and Planning	oort Director Development and Planning		ing. Community Services	Director Community Services	Director Engineering Services	Director: t Engineering Services	Director Engineering Services	
2	2	22	23	20	19	çã	17	₫.	5	**	
1,07	1.07	1.07	121	94	174	1,74	124	174	124	1.74	

4.5	2.7				2.8	N.		24	23	104 REF
Output 5: Deepen democracy through a refined ward committee model.		,								OUTCOME 9: A RESPONSIVE, ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL
To Improve the quality of public services as critical to achieving transformation.										NATIONAL STRATEGIC OBJECTIVE/OUTCOME Instead to the National Transformation Agenda
To strengthen democracy through improved public participation.	To prepare a readstate budget in fine with the objectives and strategies in the IDP bassed on a three-byear Medium-Term. Revenue and Expendaure				To ensure effective, compleant and creduble financial planning, management and reporting by 2027.	Ensure collection of income due from consumer by 2027		To improve collection of income due from consumer debiors annually	To ensure 100% expenditure of capital budget annually	LOCAL STRATEGIC OBJECTIVE FOR THE STEARS AND BEYOND
PUBLIC PARTICIPATION		L			BUDGET AND REPORTING			REVENUE MANAGEMENT	CAPITAL	NERVENTION AREAFOCUS
Public Participation Action Plan	Coordinate and develop Amahlathi municipality's budget in line developmental imperatives in the IDP	Adherence to Service Level Agreement signed with Department of Transport	Financial Vability as expressed by ratios	Preparation and submission of credible and GRAP compliant annual financial statements	Adherence to all applicable financial eggislation and regulations		Implementation of Revenue Enhancement Strategy	Collect 90% of billed income	Monitoring and reporting on the spending (MIG/INEP grants)	STRATEGY to achieve the Strategic Objective
No. of reports analyzing public participation trends	2005k2026 budget prepared and submitted to council for approval on by 31st May each year	No of weekly reports on motor vehicle registration submitted to be submitted to Transport within 3 working days after the submitted was after the submitted within 3 working days after the submitted was submitted.	% Cost coverage (8+C)+D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	Date on which GRAP compliant annual financial statements prepared and submitted to the Auditor-General	No. of Monthly financial reports (Sec 71 and sec 52 (Sec 71) and sec 52 reports) submitted to Mayor and Treasury on the 10th working day of each month	no of monthly reports on revenue colected on learners and driver reenses. motor vehicle registration and Road worthly	% Implementation of Revenue Enhancement Strategy	% of biled income collected	% expenditure of capital budget	KEY PERFORMANCE INDICATOR
4 reports analyzing public participation trends	2025/2026 budget prepared and submitted to council for approval by 31st May 2025	46 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after	To maintain a cost average ratio of 0.1% by June 2024	GRAP complant annual financial statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 August 2021	12 Monthly financial report submitted to Mayor and Treasury on the 10th working day of each month 4 sec 52 reports within 30 days to Mayor and Treasury) and Treasury)	12 monthly reports on revenue collected on learners and driver leenses motor vehicle registration and Road worthly approved by HOD	80% Implementation of Revenue Enhancement Strategy	85% of billed income collected	100% MJG expenditure of capital budget (% applied cummulatively)	Annual Target 1 Jul 2024-30 Jun 2025
New Indicator	2024/25 Budget submitted to Council on the 31 May 2024	New Indicator	0.7% cost coverage ration maintained in 2020/21	GRAP AFS submitted to AG by 31st August 2022.	12 Section 71 and 4 section 82 reports submitted within 10 working days in 2019/20 FY	100% collection of revenue on motor vehicle registration and licenses in 2019/20FY	Developed Revenue enhancement Strategy	66 82% billed income collected in 2019/20 FY	36%capital l'expenditure during 2019;20FY	BASELINE
KPA 3: GOOD GOVE Implementation of public participation		Report submission	Municipal Viability	Annual Financial Slatements	In-year reporting	Revenue collected on vehicle registration	Revenue enhancement Strategy implementation	Collection on Billed Revenue	Capital Expenditure management	Project
Opex	Орех	Opex	Opex	Opex	Opex	Opex	Орех	Орех	R29 231 500	MSCOA Budget
PA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATIO Implementation of Opex 1 report analyzing public participation public participation tends	IIDP and Budget phocess plan prepared and submitted to council for approval by 31 August 2024	12 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the analysis and activate the second	Maintain 0.1% Cost coverage ration (BrC)+D (BrC)+D (Breyesents all available cash at a gardicular time (C represents monthly fixed operating expenditure	GRAP compilant annual financial statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 August 2021	3 Financial reports Sec 71 reports 10 working days), 1Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	3 monthly reports on revenue collected on learners and driver licenses, motor vehicle registration and Road worthly approved by HOD	80% Implementation of Revenue Enhancement Stralegy	85% of bifled income collected	10% expenditure of capital budget	Quarter One 1 Jul 2024-30 Sept 2024
Report Signed by HOD submitted to the Speaker	IDP and Budget process plan Proof of submission of tlem	3 9 7 9 7 1	Bank statement Register of investments signed by CFO Monthly operating expenditure report signed by CFO 4. Quarterly report signed by CFO signed by CFO	Grap Compliant AFS and proof of submission to AG and Treasury (Provincial and Nabonal)	3 Section 71 reports Section 32 report Section \$2 report Proof of submission to the Mayor and Treasury/acknowledge ment of receipt	System printout to reflect revenue generated Natis system printout reflecting request/ applications made	1. Report signed by HOD 2. System printaut/Vote printaut reflecting revenue generated	Quarterly report signed by CFO Bitting versus actual report for Quarter 1	Report on capital expenditure signed by HOD Expenditure	Expected PoE
) 1 report analyzing public participation trends	Communicate with the departments the guide for the budget process	12 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after	Maintain 0.1% Cost coverage ration (B+C)+D B represents all a walable cash at a particular time. C represents investments D represents monthly fixed operating expenditure	Develop the AFS plan for 2024/2025	3 Financial reports Sec 71 reports working days), 1Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	3 monthly reports on revenue collected on learners and driver incenses, motor vehicle registration and Road worthy	80% Implementation of Revenue Enhancement Strategy	85% of billed income collected	40% expenditure of capital budget	Quarter Two 1 Oct 2024-31 Dec 2024
Report Signed by HOD submitted to the Speaker	1 Letter to the departments giving t guide on budget parameters 2 Proof of submission/acknowled gement of recept		Bamk statement Register of Investments signed by CFO Shorthy operating expenditure report signed by CFO A Quarterly report signed by CFO signed by CFO Signed by CFO	Developed AFS plan signed-off by CFO and MM	3 Section 71 reports Section 52 report Proof of submission to the Mayor and Treasury/arcknowledge ment of receipt	System printout to reflect revenue generated Natis system printout reflecting request applications made	1 Report signed by HOD 2. System printout/Vote printout reflecting revenue generated	Quarterly report signed by CFO Billing versus actual report for Quarter 2	Report on capital expenditure signed by HOD Expenditure	Expected PoE
D 1 report analyzing public participation trends	Draft 2025/2026 budget prepared and submitted to council by 31 March 2025	12 weekly reports on molor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	Maintain 0,1% Cost coverage ration (8+C)-D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	Monitor Jimplementation and update the AFS plan	3 Financial reports (See 71 reports 10 working days), 1Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	3 monthly reports on revenue collected on learners and driver licenses, motor vehicle registration and Road worthly approved by HOD	80% Implementation of Revenue e Enhancement Strategy	85% of billed income collected	70% expenditure of capital budget	Quarter Three 1 Jan 2025 - 31 Mar 2025
Report Signed by HOD submitted to the Speaker	1 Draft 2025/26 budget 2. Proof of submission of Item		Bank statement Register of investments signed by CFO Monthly operating expenditure report signed by CFO Outline Supred by CFO supred by CFO	Updated AFS Plan Mnutes of the meeting for AFS	3 Section 71 reports Section S2 report 3. Proof of submission In the Mayor and Treasury/acknowledge ment of receipt	System printout to reflect revenue generated Nats system printor reflecting request/ applications made	1 Report signed by HOD 2 System printout/Vote printout reflecting revenue generated	Quarterly report signed by CFO Billing versus actual report for Quarter 3	Report on capital expenditure signed by HOD Expenditure	Expected PoE
DD 1 report analyzing public participation trends	Final 2025/26 budg prepared and submitted for approval by council 31 May 2025	12 weekly reports of motor vehicle registration submitted to Department of Transport within 3 working days after end of each week.	Maintain 0,1% Cost coverage ration (19/4)— (19/4)— D B represents all available cash at a particular time C represents investments investments D represents month fixed operating expenditure	Monitor implementation and update the AFS plan	s 3 Financial reports (Sec 71 reports 10 n working days), 1Sec 52 Report within 30 e days submitted to Mayor and Treasury on the 10th working day of each month	3 monthly reports on revenue collected on learners and driver ut licenses, motor vehicle registration and Road worthly approved by HOD	80% Implementation of Revenue Enhancement Strategy	85% of billed income collected	100% expenditure of capital budget	Quarter Four 1 Apr 2025 30 Jun 2025
Report Signed by HOD submitted to the Speaker	et 1. Proof of submission of flem 2. Final 2025/26 budget	Ф	1. Bank statement 2. Register of investments signed by CFO 3. Monthly operating expenditure report signed by CFO 4. Ouarterly report y signed by CFO 5. Monthly operating expenditure report signed by CFO 7. Ouarterly report 9.	Updated AFS Plan Minutes of the meeting for AFS	3 Section 71 reports Section 52 report Proof of submission to the Mayor and Treasury/acknowledgem ent of receipt	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	1.Report signed by HOD 2. System printout/Vote printout reflecting revenue generated	Quarterly report signed by CFO Billing versus actual report for Quarter 4	Report on capital expenditure signed by HOD Expenditure	Expected PoE
D Municipal Manager ker	of Chet Financial Officer et	0	Chef Financial Officer	Chief Financial Officer	Chief Financiat Officer to	Director: Community Services	D Municipal Manager	Chief Financial Officer	Director: Engineering Services	Responsibility
z z	8			30 1.07	29 1.07	28 1.07	er 27 1.97	26 1.07	25 1.07	KPI NO KP
0.88	1.07	1.07	07	07	07	07	77	17	17	weight

32 58		35				2	ça Ça	3.2			IDP REF
							NDP 9 and 12 NDP 6 AND 8				OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT COCAL GOVERNMENT SYSTEM
							Develop effective and sustainable stakeholder relations				NATIONAL STRATEGIC L OBJECTIVE/OUTCONE finked to the Netional Transformation Agenda
To ensure quality life through integrated welfare services for the children, women, youth, elderly, people		Ensure effective & efficient resolution of legal matters				To ensure a clean administration by 2021	To regularly coordinate provision of a comprehensive and integrated package of services by all spheres of government.	To capacitate Satel lite offices as one stop shops for service delivery by 2027			OCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND
INTERVENTIONS FOR DESIGNATED GROUPS		MUNICIPAL LEGAL MATTERS					INTER- GOVERNMENTAL RELATIONS	MANAGEMENT OF SATELITE OFFICES			KEY INTERVENTION AREAFOCUS
Development and Implementation of Strategy on Special Programmes	Develop litigation managemen Strategy	Develop of compliance register and compliance plan plan compliance				Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	Strengthening of IGR structures	Ensuring Cluster Wide Comprehensive Development	Implementation of Public Participation Policies		STRATEGY to schieve the Strategic Objective
No. of SPU Forums Established. Supported and Capacitated	No. of reports on legal matters and their status with financial implications submitted to council	% Implementation on developed governance compliance plan	No. of audit commettee meetings convened	nd Fraud ; er	nlation of 121 risk- na! audit neduled imented)	No. of risk management reports submitted by HODs to internal Audit in preparation for Risk Committee Meeting	No. of IGR meetings Convened	No. of Ward Based Service Delivery Plans	No of quarterly petition Management status reports submitted to Council	Increase on social media following by the end of the financial year	KEY PERFORMANCE INDICATOR
7 SPU Forums Established and Capacitated	4 reports on legal matters and their status with financial implications and legal opinion presented to Cournci	100% Implementation on developed governance comphance plan	4 audit commettee meetings convened	2 Anii-corruption and Fraud programmes conducted per annum	80% implementation of the 2023/2024 risk-based internal audit plan	4 quarterly risk s management reports sommitted by HODs to Internat Audit in preparation for Risk Committee Meeting	4 IGR meetings Convened	5 Ward Based Service Delivery Plans Developed	4 Quarterly reports on the status of petitions received and submitted to Council	10% Increase on social media following by the end of the financial year	Annual Target 1 Jul 2024-30 Jun 2025
New Indicator	202223 quarterly reports on legal matters submitted to Corporate Services Standing Committee	100% Implementation of compliance plan in 2022/2/23	4 reports submitted to Audit Committee on 2022/23	4 anti-corruption and fraud awareness campaign conducted in 2020/21 FY	80% implementation of risk based interna audit plan in 2020/21 FY	Risk Management Policy, 4 quarterly risk meetings convened in 2020/21	Approved IGR Stralegy	New Indicator	Petition Policy, Petition Framework and Petition register	3800 loflowers	BASELINE
implementation of the SPU strategy	management	Implementation of compliance management	Implementation of AC Resolutions	Implementation of the Anti-corruption of the Anti-corruption d and fraud programme/plan	Implementation of I the RBIA plan	Preparation and submission of nsk management reports to the Risk Committee	Broader IGR Forum meeting	Coordination of salelite offices	Preparation and submission of petition management status reports to council.	Brand Posiboning	Project
Орех	Ореж	Opex	Орех	Орех	Орех	Орех	Opex	Opex	Орех	Opex	MSCOA Budget
2 SPU Forums established and Capacitated	1 report on legal matters and their slatus with financial implications and legal opinion	100% Implementation on developed governance compliance plan	1 audit commettee meeting convened	1 Anti-corruption and Fraud program conducted	80% implementation of internal audit assignments scheduled for the 1st quarter	1 quarterly risk management reports submitted by HODs to hiternal Audit in preparation for Risk Committee Meeting	1 IGR meeting Convened	Situational Analysis submitted to the Standing Committee	Quarter petition Management status report (4th quarter petitions) submitted to Council	baseline of followers exceeded by 95 more followers	Quarter One 1 Jul 2024-30 Sept 2024
Report submitted to the Standing Committee 2. Proof of capacity building	Signed Legal with financial implications and opinion on each case reported.	Compliance plan Compliance register Report on Implementation of compliance plan	Signed quarterly reports with progress on implementation of AC resolutions Altendance Register Invite	Anti-corruption and fraud status report signed-off and dated by MANIA Approved implementation plan Signed attendance register	A reports by IA manager Quarterly progress report signed by IA manager Signed AC minutes	Risk management quaterly status report signed-off by HOD Proof of submasson Internal Audit	1 Signed Report 2 Altendance register	Situational Analysis Report Signed by HOD Proof of submission to the standing Committee	Quarterity petition status report signed by Hod Proof of submission to Council Register of received and acknowledged petitions with dates	Report Signed by HOD Screenshol of the facebook page showing the following	
1 SPU Forums established and Capacitated	1 report on legal matters and their status with financial implications	100% Implementation on developed governance compliance plan	1 audit commettee meeting convened	N/A	implementation of internal audit assignments scheduled for the 02nd quarter	1 quarterly risk management reports submitted by HODs to Interna Audit in preparation for Risk Committee Meeting	1 IGR meeting Convened	Identification and Training of the five wards	Quarterly peblon Management status report (st quarter petions) submitted o Council	baseline of followers exceeded by 190 more followers	Quarter Two 1 021 2024 - 31 Dec 2024
Report submitted to the Standing Committee. Proof of capacity building	Signed Legal with financial implications and opinion on each case reported.	Compliance plan Report on Implementation of compliance plan	Signed quarterly reports with progress on implementation of AC resolutions Attendance Register Invite	N/A	(i, IA reports by IA manager Cuarterly progress report signed by IA manager Signed AC minutes	Risk management quarterly slatus report signed-off by HOD I2 Proof of submission to Internal Audit	Signed Report Attendance register	List of wards for which ward based plans will be done. Proof of Training	Quarterly petition status report signed by Hod Counci Register of received and acknowledged petitions with dates	Report Signed by HOD Screenshot of the facebook page showing the following	Expected PoE
2 SPU Forums established and Capacitated	1 report on legal matters and their status with financial implications	100% Implementation on developed governance compliance plan	1 audit commettee meeting convened	1 Anti-corruption and Fraud program	80% implementation of internal audit assignments scheduled for the 3rd quarter	1 quarterly risk management reports submitted by HODs 1 Internal Audit in preparation for Risk Committee Meeting	1 IGR meeting Convened	5 Draft ward based Plans	1 quarterly petition Management status report (2nd quarter petitions) submitted to Council	baseline of loftowers exceeded by 285 more followers	Quarter Three 1 Jan 2025 - 31 Mar 2025
Report submitted to the Standing Committee Proof of capacity building	Signed Legal with financial implications and opinion on each case reported.	Compliance plan Report on Implementation of compliance plan	Signed quarterly reports with progress on implementation of AC resolutions Attendance Register Invite	Anti-corruption and fraud status report signed-off and dated by MMMA 2 Approved implementation plan 3. Signed attendance register	A reports by IA manager Quarterly progress report signed by IA manager Signed AC millules	Risk management quarterly status report o squeed-off by HOD 2. Proof of submission to Internal Audit	1 Signed Report 2 Attendance register	Report Signed by HOD Straft Ward Based Plans	Quarterly petition slatus report signed by Hod Proof of submission to Council Register of received and acknowledged petitions with dates	Report Signed by HOD Screenshot of the facebook page showing the following	Expected PôE
2 SPU Forums established and Capacitated	1 report on legal matters and their status with financial mplications	100% Implementation on developed governance compliance plan	* audit commettee meeting convened	NA NA	80% implementation of internal audit assignments scheduled for the 4th quarter	1 quarterly risk I management reports submitted by HODs to Internal Aud4 in preparation for Risk Committee Meeting	1 IGR meeting Convened	Approval of 5 Ward Based Plans	1 quarterly petition y Management status report (3rd quarter n petitions) submitted to Council	baseline of fallowers exceeded by 380 more followers	Quarter Four T Apr-2025-30 Jun 2025
Report submitted to the Standing Committee. Proof of capacity building	Signed Legal with financial implications and opinion on each case reported.	Compliance plan Report on implementation of compliance plan	Signed quarterly reports with progress on implementation of AC resolutions Attendance Register 3, larvite	NIA	IA reports by IA manager Order signed by IA manager Charactery progress report signed by IA manager Signed AC minutes	Risk management quarterly status report signed-off by HOD Porof of submission to Internal Audit	1 Signed Report 2 Attendance register	S Ward Based Plans each Signed by the Ward Councilor Proof of approval by the ward committee	Ouarterly petition status report signed by Hod loo 2 Proof of submission to Council 3. Register of received and acknowledged petitions with dates	Report Signed by HOD Municipal Manager Screenshot of the facebook page showing the following	
Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	AI HODs	Municipal Manager	Municipal Manager	Municipal Manager	iO Municipal Manager	Responsibility
45	4	43	42 0.	41	40	39	38 0	37	යා ග	<u>ម</u>	KPINO KPI weigh
0.88	0.88	0.88	0.88	0. 38	0.88	0.68	9.58	0.20			List weight

4.1 Output No 3: implementation of Community Work Programmes	50 6 60 0	D.
Output No 3: Implementation of Community Work Programmes		ABLE, E AND LOCAL TSYSTEM
		linked to the National Transformation Agenda
of the ser by	Syreing thering Amahlathi ICT Systems and networks for future generations by 2027 generations by 2027 To ensure compliant, effective and efficient customer management by	AND
SYSTEM ADMINISTRATION PROCESSION		AREA/FOCUS OMMUNICATIO IS
	or ICI	
No of ICT systems implemented with literated usage and expenditure reports on unresolved system related quenes and Financial system. Payroll and HR system. System work Opportunities created	% Endpoint data beck-up for municipal users municipal users from a yound time to altered to logged faults by users faults by users	bsite
2 ICT systems implemented with itemised usage and expend ture reports on unresolved system related queries Daily backups done on Financial system. Payroll and HR System 100 Temporary local jobs created	back-up for municipal usurs back-up for municipal usurs sworking hours to alternat to logged faults users	1 Jul 2023-30 Jun 2025 4 quarterly newsletters developed and published on website and municipal
New Indicator New Indicator Reports on Daily back-up Policy are in 2021/22 FY		New Indicator
System Backups MPA: 4 LOCAL E WPA: 4 LOCAL E Opportunities Projects Projects	Monitor back-ups of k institutional information information Attend to logged Attend to logged	
Opex Opex Opex Opex Opex	Opex Opex	
Report on ICT systems systems are made with itemsed usage and expendature 1 report on unrescribed system related queries on Fabracki system. Payroit and HR system. Payroit and HR system. Copportunities Created considerated system.	BUTA Englorit data back-up for municipal users 3 working hours to affind to bogged faults users	1 Jul 2024-38 Sept 2024 1 quarterly newsletters developed and punished on website and municipal
1. Report Signed by HOD 2. Proof of submission to the Standing Committee 1. Quarterly Report signed by Hod 2. Register of logged and resolved faults with dates and times 3. Remedial actions on 1. Quarterly report of signed by GFO 2. System report of backups performed to the backups performed to the proof of the pro	I. Cideck System Il Generated Back up report/weekly/imonthly signed by HoD Z Manthly follow-up communication with less 100% domain users 10 System generated report on logged faults with turnaround times	
Report on CT systems amplemented with itemised usage and expenditure 1 report on unresolved system related queries party backups done on Financial system, Payroll and HR system HR system 100 Work Opportunities Created 25 Temporary loca jobs created	back-up for municipal users municipal users 3 working hours to attend to logged faults users	
1 Repart Signed by HOD 2 Proof of submussion to the Standing Committee by Hod 2 Register of logged and resolved faults with dates and times signed by Hod 2 System report of backups performed to Contracts of employment	generated Back-up report/week/y/monthly signed by HoD 2. Monthly follow-up communication with less 190% domain users 1. System generated report on logged faults with turnaround times	Copy of the newsletter Proof of publication of website or municipal facebook page or both
Report on ICT systems implemented HOD with itemised usage and expenditure 1 report on unresolved system submitted to the 1 Quarterly experienced queries on Financial system Oparycell and HR System Signed by Hod Register of k and resolved fa with dates and A. Remedial ac in Cuarter repo Oparycell and HR System Signed by CFO Opportunities Created signed by Hod System Opportunities Created Signed by Hod Signed Con employment	users working hours to attend to logged faults users	1 Jan 2025 31 Mar 2025 1 quarterly newsletters developed and published on website and municipal
1. Report Signed by HOD 2. Proof of submission to the Standing Committee 1. Quarterly Report signed by Hod 2. Register of logged and resolved faults with dates and times an Immedial actions on a natural same signed by CFO 2. System report of backups performed actions performed actions on a committee of the signed by CFO and the signed by Hod 2. Signed by Hod 3. Signed Contracts of employment 1. Quarterly report signed by Hod 3. Signed Contracts of employment 1. Quarterly report signed by Hod 3. Signed Contracts of employment 1. Quarterly report signed to the signed contracts of employment 1. Quarterly report signed to the signed to the signed to the signed contracts of employment.	generated Back-up generated Back-up report/weekly/monthly signed by HoD 2. Monthly follow-up communication with less 100% domain users 1. System generated report on logged faults with turnaround times	T. Copy of the newsletter Proof of publication of website or municipal facebook page or both The company of the publication o
Report on ICT systems implemented with femised usage and expenditure submitted to the 1 report on unresolved system related quenes Daily backups done on Financial system. Payroff and HR system 100 Work Opportunibes Created pbs created	back-up for municipal users users 3 working hours to attend to logged faults users	1 quarterly newsletters developed and published on website and municipal
1. Report Signed by HOD 2. Report Signed by HOD 3. Proof of submission to the Standing Committee 1. Quarterly Report signed by Hod 2. Register of logged and resolved faults with dates and times 3. Remedial actions on 1. Quarterly report of backups performed 2. System report of backups performed 4. Signed by Hod 2. Signed Contracts of employment 1. Quarterly report signed by Hod 2. Signed Contracts of employment 1. Quarterly report signed Contracts of employmen	I. Cuess system generated Back-up generated Back-up report/weekly/monthly signed by HoD 2. Monthly follow-up communication with less 100% domain users 100% domain users 100% domain users freport on logged faults with turnaround times	Copy of the newsletter Proof of publication of website or municipal lacebook page or both
O Director Chief Financial Officer Officer Director: Engineering Services Services	Corporate Services Director: Corporate Services	
51 50 49 0.88		46

5.1	47		*	5	±			2		- 1000			42	DPRES
Output 1: Implement and differentiate approach to (Municipal Finance, Planning and support														OUTCOME 9: A RESPONSIVE ACCOUNTABLE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL
Improving the quality of bublic services as critical to achieving transformation.					The development of the economic infrastructure required to enable increased economic growth									NATIONAL STRATEGIC OBJECTIVE/OUTCOME Briked to the Mational Transformation Agenda
To attract, retain, build capacity and maximise utilisation of Amahlathi Human Capital by 2022 and	To building resilient smart lowns		n . o	To ensure value- maximization of the forestry natural resource in line with local economic	To Stimulate local economy through Agricultural development by 2022		21	Promotion of Tourism through identification of Tourist arrears.		94			To ensure holistic LED- SMMES and economic growth DEVELOPMENT and development by 2027	OCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND
HUMAN RESOURCE MANAGEMENT	3322		Small town regeneration	LED: FORESTRY DEVELOPMENT	LED - AGRICULTURAL DEVELOPMENT			Tourism					DEVELOPMENT	KEY INTERVENTION AREA/FOCUS
Implementation of the approved organisational structure.	Marketing the Master & Precinct Plans for the 4 towns	Develop a 10 to 20 yr. Economic Growth and Development Strategy	Source funding for a catalytic project	Implementation of a forestry strategy in a Co-ordinated manner	Provision of capacity building programs to support existing farmers			Finalise the tourism Infrastructure Improvement Process Plan	Strengthen relationship with other Strategic Partners				Support and development of SMMEs around Amahlahi Local Municipality	STRATEGY to achieve the Strategic Objective
% implementation of the organogram	No. of Business Breakfast Coordinated.	Develop Economic Development and Growth Strategy submitted to Council for approval by May 2024	No.of funding applications submitted	Number of support interventions on timber cooperatives	No. of farmers supported with capacity building	No. of trainings conducted for LTOs and CTOs	No. of tourist attractions promoted	No of funding proposal for lourism access infrastructure Improvement Plans submitted to suitable funders	No. of reports on implementation of signed twinning agreements with strategic institutions	No. of recycling initiatives undertaken	No. of businesses issued with new l'ading permits	No of SMMEs supported to access government Support Programs	% of Amahlathi procurement expenditure should benefit SMMEs	KEY PERFORMANCE INDICATOR
	1 Business Breakfast Coordinated.	Developed Economic Development and Growth Strategy submitted to Council for approval by May 2024	4 funding applications submitted	6 support interventions on timber cooperatives	40 farmers to be supported with capacity building	3 support interventions for LTOs and CTOs	8 tourist attractions promoted	4 Funding proposal for tourism access infrastructure improvement Plans submitted to suitable funders	4 reports on implementation of signed twinning agreements with strategic institutions	02 recycling initiatives underlaken	40 businesses issued with new trading permits	50 SMMEs supported to access rt government Support Programs	30% of Amahlathi procurement expenditure should benefit SMAEs (Average % of the 4 quarters)	Annual Target 1 Jul 2024-30 Jun 2025
KPA - 5 MUNICI 75 Implementation Recruitment and of the Re-Engineered Selection Policy, Job snd Council Evaluation Review Approved Policy	New Indica	Situational Analysis on EDGS submitted to the Management Committee	Draft business plan	Developed process plan on implementation of forestry strategy	40 Farmers trained in 2022/23FY	2 support interventions made in 2022/23	Approved Tourism Master Plan	Approved Tourism Master Plan	3 reports on implementation of signed twinning agreements with strategic institutions in 2021/22	New Indicator	32 that were issued with trading permits in 2021/22	62 SMMEs supported to access SMME Support Programmes in 2021/22	29,9% of Amahlath procurement expenditure should benefit SMA/Es in 2021/22	BASELINE
PAL TRANSFORMA: Organisational restructuring		Develop Economic Growth Development Strategy	Development of Catalytic Economic Development Project Plans	Implementation of forestry strategy	Support to local farmers	CTOs and LTOs support	Promotion of lourist attractions	Promotion of local tourism products	Implementation of the Twinning programme	Waste Recycling	Support business with Trading permits	Support of focal SMMEs to access relief measures	Support of local SAMEs through procurement	Project
Opex		Opex	Opex	Opex	Opex	Орех	Opex	Opex	Opex	Орех	Öpex	Орех	MIG and Opex	MSCOA Budge
TONAL DEVELOPME 15% implementation of the re-engineered organogram	Business Breakfast held with the mayor and local major bisinesses	Situational Analysis submitted to the Standing Committee	1 funding applications submitted	Needs analysis	Formal request for farmer capacity building support	Needs analysis	2 lourist attractions promoted	1 Funding proposal for tourism access infrastructure Improvement submitted to suitable funders	1 report on implementation of signed twinning agreements with strategic institutions	f recycling initiative undertaken	10 businesses issued with new trading permits	20 SMMEs supported to access government Support Programs	30% of Amahathi procurement expenditure should benefit SMMEs	Quarter One 1 Jul 2024-39 Sept 2024
1 Signed quarterly report by HOD submitted to the standing committee	S	Signed Situational Analysis Proof of Submission Standing Committee	Signed quarterly report by HOD 2 Copy of funding application 3. proof of submission to funder	Signed needs analysis report by HOD	Quarterly report signed by Hod CCopy of support requests lodged	Signed needs analysis report by HOD	1 Data collected and packaging of tourist site to be promoted 2. Screenshot of website 1 Data collected and packaging of tourist site to be promoted.	Copy of Funding Proposal Signed by HOD or MM Proof of submission	1. Report signed by HOD	Quarterly report signed by HOD	1. Quarterly report signed by HOD 2. List of businesses with Permits	Ouarterly report signed by HOD 12. Register of supported SMMEs	Expendiure report (total SMMEs exphotal procurement exp X100) 2. Register of total SMME beneficiaries 3. Proof of locality of each SMME 4. Quarterly report signed by Hod	Expected PoE
15% implementation of the re-engineered organogram	NIA	Draft LED Strategy submitted to Management Committee	1 funding applications submitted	2 support interventions on timber cooperative	Training of 10 farmers.	1 support interventions for LTOs and CTOs	2 tourist attractions promoted	I Funding proposal for founism access for founism access for frastructure improvement submitted to suitable funders	1 report on implementation of signed twinning agreements with strategic institutions	N/A	10 businesses issued with new trading permits	10 SMMEs supported to access government Support Programs	30% of Amahisthi procurement } expenditure should benefit SMMEs	Quarter Two 1 Oct 2024-31 Dec 2024
1.Signed quarterly report by HOD submitted to the standing committee	NA	Draft LED Strategy Proof of Submission MANCO	Signed quarterly report by HOD Copy of funding application proof of submission to funder	1.Signed quarterly report by HOD	Ouarter report signed by Hod Signed attendance register	1.Signed quarterly report by HOD	Data collected and packaging of tourist site to be promoted 2. Screenshot of website	Copy of Funding Proposal Signed by HOD or MM Proof of submission	1. Report signed by HOD	AW	Ouarterly report signed by HOD List of businesses with Permits	Ouarterly report signed by HOD Register of supported SMMEs	Expenditure report (total SMMEs expitotal procurement exp X100) Register of total SMME beneficiaries Proof of locatity of each SMME 4. Quarterly report signed by Hool	Expected PaE
25% implementation of the re-engineered organogram	NIA	Draft LED Stralegy Submitted to Executive Committee	1 funding application: submitted	2 support interventions on timber cooperatives	15 larmers to be supported with capacity building.	1 support interventions for LTOs and CTOs	2 lourist attractions promoted	1 funding proposal for tourism access infrastructure Improvement Plans submitted to suitable funders	1 report on implementation of signed twinning agreements with strategic institutions	1 recycling invalove undertaken	10 businesses issued with new trading permits	10 SMMEs supported to access government Support Programs	30% of Amahlathi procurement expenditure should benefi SMMEs	Quarter Three 1 Jan 2025 - 31 Mar 2026
1. Signed quarterly report by HOD submitted to the standing committee	N/A	Draft LED Strategy Proof of Submission to EXCO	Signed quarterly report by HOB Copy of funding application submission to funder	1.Signed quarterly report by HOD	Quarter report signed by Hod Signed attendance register	1.Signed quarterly report by HOD	Data collected and packaging of tourist site to be promoted Screenshot of website	1 Copy of Funding Proposal Signed by HOD or MM 2 Proof of submission	1. Report signed by HOD	Quarterly report signed by HOD		Quarterly report signed by HOD Register of supported SMMEs	Expenditure report (total SMMEs expitotal procurement exp X100) Register of total SMME beneficianes Proof of locality of each SMME A. Quarterly report signed by Hod	Expected PoE
25% implementation of the re-engineered organogram	1 Economic Development Program Implemented.	Draft Economic Development and Growth Strategy submitted to Council for Approval	1 funding applications submitted	2 support interventions on timber cooperatives	15 farmers to be supported with capacity building.	1 support interventions for LTOs and CTOs	2 tourist attractions promoted	I funding proposal for tourism access infrastructure Improvement Plans submitted to suitable funders	1 report on implementation of signed twinning agreements with strategic institutions	AIN	10 businesses issued with new trading permits	10 SMMEs supported to access government Support Programs	30% of Amahlathi d procurement expenditure should benefit SMM/Es	Quarter Four 1-Apr 2025- 30 Jun 2025
1. Signed quarterly report by HOD submitted to the standing committee	1 Qualerly Report	Draft Economic Development and Growth Strategy Proof of Submission to Council	Signed quarterly report by HOD 2. Copy of funding application 3. proof of submission to funder.	1.Signed quarterly report by HOD	Quarter report signed by Hod Signed attendance register	1.Signed quarterly report s by HOD	Data collected and packaging of fourist site to be promoted Screenshot of website	Copy of Funding Proposal Signed by HOC or MM Proof of submission	1. Report signed by HOD	N/A	d 1. Quarterly report signed by HOD 2. Updated list of businesses with permits	Couarterly report signed by HOD Register of supported SMMEs	Expendiure report (total SMMEs exphotal procurement exp X100) Register of total SMME beneficiaries Pool of locally of each SMME 4. Quarterly report signed by Hod	Expected PoE
Director: Corporate Services	Municipal Manager	Director Development and Planning	t Director Development and Planning	Director: Development and Planning	Director: Development and Planning	Director: Development and Planning	Director: Development and Planning	Director:) Development and Planning	Director: Development and Planning	Director Community Services	Director: Development and Planning	Director: Development and Planning	Chief Financial Officer	Responsibility
68	67	86	65	64	63	62 1	61	60	59	56 1	57 1	56	85	KPI NO KPI weight
1.15										10				(Prweight)

			15			2		IDP REF	
						NDP 9 and 12		OUTCOME 9: A RESPONSVE, ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL EFFICIENT COCAL	
	Improvement of Appropriate Skills								
			Promote sound Labour Relations for a conducive work environment through education and legislative compliance				beyond	NATIONAL STRATEGIC LOCAL STRATEGIC OBJECTIVE FOR I INhed to the National THE 5 YEARS AND Transformation Agenda BEYOND	
			(ABOUR RELATIONS					NEY INTERVENTION AREA/FOCUS	
	Develop and implement a birth and a birth		Local Labour Form (LLF) meetings and Labour Relations information sessions held	Implementation of the approved EEP	Strengthening systems and mechanisms relabing to governance processes, risks management and internal controls	Strengthening systems and mechanisms relating to governance processes, risks management and mternal controls		Sirka tegy to achieve the Strategic Objective	
No. of reports on implementation of fleet management, the systems with logistics management, fuel utilisation, accodents and management of fleet management of fleet management ourmittee	No of trainings organized for employees	No of LR information sessions / training held	No of LLF meetings	No. of quarterly reports prepared on prompilance with EEP of annual targets	No. of reports on realth and productivity of the municipality	No. of EAP programmes implemented as per a approved plan	No of implemented programmes per Human Resource Strategy implementation plans	PERFORMANCE INDICATOR	
4 reports on fleet mysagement systems with logistics management, fuel utilisation, accidents and maniferance submitted to fleet management committee	4 tranings organized for employees	4 LR information sessions / training held	4 LLF meetings	i quarterly reports orepared on compliance with EEP annual targets	4 Reports on health and productivity of the municipality	4 EAP programmes implemented per approved plan.	4 implemented programmes per Human Resource Strategy (Recculment Pan; (Institutional & HR Policies and Employee Verification)	Annual larget 1 Jul 2024-30 Jun 2025	
3 reports attached with system principuls on fleet management system in 2019/20	6 trainings organized for employees in 2021/22	3 LR information sessions / training held	6 LLF meetings conducted in 2021/22	⁹ lan 22/23	OHS policy and OHS programms conducted in 2021/22	Employee Assistant Poolicy, EAP Plan and 6 4 EAP programs implemented in 2022/23 FY	4 implemented programmes per Human Resource Strategy Implementation plans (Recoulment Plan; Institutional & HR Policies and Employee Verification)		
Monitor compliance with fleet management policies and procedures	Organise Training for employees	LR information sessions I training held	LLF meetings conducted	Monitor compliance with EEP largets	Implementation of OHS plan	Implementation of EAP Programmes	Human Resource Strategy implementation	Project	
Opex	Орех	Орех	Орех	Орех	Oper	Орех	Opex	MSCOA Budget	
i report on fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management comunitiee	1 training organized for employees	1 LR information sessions / training held	1 LLF meeting held	1 quarterly report prepared on compliance with EEP largets	1 Report on health and productivity of the municipality	1 EAP programme implemented per approved plan.	- 5	Uparter One 1 Jul 2024-30 Sept 2024	
Ouarterly report signed by Hod 2. Darly Trip Authority verification report 3. Tracker report 4. Expenditure report 4. Expenditure report with available budget from BTO to procure new fleet through the Rabonal Treasury RT poorter?	Training quarterly reports signed by Hod Signed attendance registers Advertisement of LGSETA approved programmes List of LGSETA approved programme	Agenda of the LR 2 Annules of the meeting 3. Signed attendance registers Session or Workshop Material (Minutes or Training presentation)	Agenda of the LLF Amnutes of the meeting. Signed attendance registers Registers of internal and external LR	Quarterly report sgned by Hod Number of Disability Disability and the Training and Employment Equity Committee (TEEC)	1. Quarterly report signed by Hod 2. Assessment Report 2. Assessment Report 2. Assessment Report 2. Assessment Report Manual 3. Deployed Manual Employee Sabsfaction Survey Sabsfaction Survey Sabsfaction Survey Banding Control Office and the affected Departments / Burklings	Approved EAP plan Signed attendance register Daled photos A Quarterly report signed by Hod Report on Prevelent Diseases extracted from external sources, DoH: Medical Service Providers	Couarierly Report Attendance registers Three HR Policies converted nito Training Material Cost Containment Report	Expected Pos	
I report on fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee	Etraining organized for amployees	. 1LR information sessions I training held	1 LLF meeting held	1 quarterly report prepared on compliance with EEP targets	1 Report on health and productivity of the municipality	1 EAP programme implemented per approved plan.	1 implemented programme per human Resource Strategy Strategy IRecruitment Plan; Institutional & HR Policies and Employee Verification)	1 0ct 2 024-31 Dec 2024	
1. Quarterly report signed by Hod 2 Daily Trip Authonly verification report 3. Tracker report 4. Expenditure report 5. Fleet Auction report with available budget from BTO to produce new fleet through the National Treasury RT pontract.	Training quarterly reports signed by Hod Signed attendance registers Advertisement of LIGSETA approved programmes List of LIGSETA approved programmes provider programme service provider	Agenda of the LR Amnutes of the meeting. Signed attendance registers 4. Session or Workshop Material (Manutes or Training	Agenda of the LLF Minutes of the meeting. Signed attendance registers A Registers of internal and external LR	Ouarterly report signed by Hod Number of Disability Disclosures Minutes of the Training and Employment Equity Corrections (TEEC)	1 Quarterly report signed by Hod 2. Assessment Report per Municipal Bulding 3. Deployed Manual Employee Satisfaction Survey 4. Costing of identified Fault / Defects and submission to BTO, Building Control Office and the affected per facility of the office and the office a	Approved EAP plan Z. Signed attendance register J. Dated photos A. Quarterly report signed by Hod S. Report on Prevelent Diseases extracted from external sources, i.e. DoH. Medical Service Providers		Experied a Por	
t report on fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee	Evaining organized for employees	1 LR information sessions / training held	1 LLF meeting held		1 Report on health and productivity of the municipality	1 EAP programme implemented per approved plan.	1 implemented programme per Human Resource Stralegy implementation plans (Recruiment Plan; Institutional & HR Policies and Employee Verfication)	1 Jan 202 5 - 31 Mar 2025	
1. Quarterly report signed by Hod 2. Daily Trip Authorly verification report 3. Tracker report 4. Expenditure report 5. Report on Fleet Auction consultation with affected Departments and submission to BTO.	Training quarterly reports signed by Hod Signed attendance registers Draft Advertisement for LGSETA approved programmes	Agenda of the LR Minutes of the meeting. Signed attendance registers 4. Session or Workshop Material (Minutes or Training presentation).	Agenda of the LLF Minutes of the meeting. Signed attendance registers 4. Registers of internal and external LR	Quarterly report signed by Hod Ahumber of Disability Disclosures Ahumber of the Training and Employment Equity Committee (TEEC)	1. Quarterly report signed by Hod 2. Assessment Report per Municipal Building 3. Deployed Manual Employee Salisfaction Survey 4. Costing of identified Fault / Deflects and submission to BTO, Building Control Office and the affected Departments /	Approved EAP plan Signed attendance register Bed photos Charterly report signed by Hod S. Report on Prevelent Diseases extracted from external sources, i.e. DoH; Medical Service Providers	1. Quarterly Report 2. Attendance registers 3. There HR Policies converted into Training Malerial 4. Cost Containment Report	200	
I report on fleet management system with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee	1 training d organized for employees nt	1 LR information sessions # Vaining held	1 LLF meeting held		1 Report on health and productivity of the municipality	1 EAP programme implemented per approved plan.		1 Apr 2025 30 un 2025	
1. Quarter 1. Quarter 2. Daily Tr verification 3. Tracker 4. Expend 5. Fleet A. with availation BTO fleet throug Treasury §	Training quarterly reports signed by Hod Signed attendance registers Advertisement of LGSETA approved programmes List of LGSETA approved programme Service provider Service provider	Agenda of the LR 2. Minutes of the meeting. Signed attendance registers Session or Workshop Material (Minutes or Training presentation)	Agenda of the LLF 2 Minutes of the meeting. Signed attendance registers 4. Registers of internal and external LR Matters	4000000	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 8TO, Building Control Office and the affected Departments / Buildings	Approved EAP plan Signed attendance register Dated photos A. Quarterly report signed by Hod Report on Prevelent Diseases extracted from extend sources, i.e. Dot! Medical Service Providers	1 Quarterly Report 2 Attendance registers 3. Three HR Pables converted into Training Material 4. Cost Containment Report	Expected Por	
Director: Corporate Services	Director: Corporate Services	2. Director: Corporate Services	2 Director: Corporate Services	Director: Corporate Services	d Director: Corporate Services	Director: Corporate Services	Director. Corporate Services	Kesponsian	
79	75 1:	74		72 1.1	71 1.15	70	5		
1.15		1.15	1.15	1.15	55	CP.	Ţ,	3118034	

APPROVED BY
HONOURABLE MAYOR
CLLR HC. NONGOAY SUBMITTED BY MUNICIPAL MANAGER DR. Z. SHASHA IDP REF 300 5.5 Establish systems and mechanisms for clean governance NATIONAL STRATEGIC LOCAL STRATEGIC OBJECTIVE FOR INTERVENTION finited to the National THE 5 YEARS AND AREA/FOCUS SEYOND ON OH POH CA OUT TOTAL To ensure compliant and prudent safeguarding and preservation of institutional memory by 2027 To optimize and DIGITAL improve data security TRANSFORMATIO by 2027 N MANAGEMENT Estabishment of lifegal frameworks, pstandards and ethical principles to a protect the confidentiality of data Implementation of digital
Transformation
Strategy of with sabon of domain emails by Staff No. of implemented projects on the file plan for all active and archived documents No. of implemented internet projects in all municipal office buildings KEY PERFORMANCE INDICATOR 4 implemented projects with file plan for active and archived documents 2 implemented internet projects in all municipal office buildings. 100% util sation of domain emails by Staff 1 Jul 2024-30 Jun 2025 Annual Target New Indicator Approved File Plan Monitor implementation of the institutional fre plan Amahlathi o activation Opex Opex Opex 1 implemented
projects with file plan signed by Hod for active and archived documents

1. Quarterly report
2. File Plan 100% utilisation of domain emails by Staff 1 Jul 2024-30 Sept 2024 Signed report from HoD
 List of domain email address users with utilisation status. 100% allocation of domain emails to Staff 1 implemented projects with file plan for active and archived 1 Oct 2024- 31 Dec 2024 Quarterly report signed by Hod
 File Plan List of domain email address users with utilisation status Signed report from HoD 1 implemented projects with file plan s for active and archived documents 100% allocation of domain emails to Staff 1 Jan 2025 - 31 Mar 2025 Quarterfy report
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 2. File Plan Signed report from
HoD
 List of domain email
address users with
utilisation status 1 Signed report from domain ental is to Staff HoD 2 List of domain email address users with util salion status 1 implemented projects with file plan for active and archived documents 1 Apr 2028-30 Jun 2025 Quarterly report signed by Hod
 File Plan Director: Corporate Services Director: Corporate Services 75 2 115 13 1.15