

AMALATHI LOCAL MUNICIPALITY

2022/23 SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (NSRFIT - 20th)

2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

OUTCOME & A RESPONSIBLE ACCOUNTABLE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME (aligned to the National Transformation Agenda)	KEY INTERVENTION AREAS/FOCUS	STRATEGY to achieve the Strategic Objective	PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSOCL Budget	Quarter One	Quarter Two	Quarter Three	Expected POE	Quarter Four	Expected POE	Responsibility	KPI NO	KPI Weight					
Outcome 2: Improving access to Basic Services	To ensure provision of a sustainable road network with annual R1,1 billion in road maintenance by 2027	ROADS	Implementation and monitoring of the road maintenance plan for the Municipal Road Network. Servicing the Amalathi Local Municipal Area that was commissioned by ADM in April 2020.	No. of kms of gravel roads	40 kms of gravel roads	60KM gravelled in 2022/23	Rating of roads: 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Open	Open	10km gravel roads gravelled	10km gravel roads gravelled	10km gravel roads gravelled	Quarterly report signed by HoD	10km gravel roads gravelled	1. Quarterly report signed by HoD	Director Engineering Services	1	1,25				
				No. of kms of municipal roads re-gravelled	20 kms of municipal roads re-gravelled	60KM re-gravelled in 2022/23	Regravelled of 1kms of roads in 1,2,3,4,5,6,7,8,9,10,11,12,13,14 and 15	Open	Open	1. Quarterly report signed by HoD	1. Quarterly report signed by HoD	1. Quarterly report signed by HoD	1. Quarterly report signed by HoD	1. Quarterly report signed by HoD	1. Quarterly report signed by HoD	1. Quarterly report signed by HoD	1. Quarterly report signed by HoD	Director Engineering Services	2	1,25		
				No. of kms of roads with potholes patched	8 kms of roads with potholes patched	New Indicator	Pothole Patching	Open	Open	2. Quarterly report signed by HoD	2. Quarterly report signed by HoD	2. Quarterly report signed by HoD	2. Quarterly report signed by HoD	2. Quarterly report signed by HoD	2. Quarterly report signed by HoD	2. Quarterly report signed by HoD	2. Quarterly report signed by HoD	2. Quarterly report signed by HoD	Director Engineering Services	3	1,25	
				No. of kms of storm water drainage unblocked	4 kms of storm water drainage unblocked	16KM of storm water drainage unblocked in 2022/23 FY	Unblocking of Storm water drains per inspection report of Storm water Drainage Team Supervisor and Engineer	R 200 000	R 200 000	1. Quarterly report signed by HoD	1. Quarterly report signed by HoD	1. Quarterly report signed by HoD	1. Quarterly report signed by HoD	1. Quarterly report signed by HoD	1. Quarterly report signed by HoD	1. Quarterly report signed by HoD	1. Quarterly report signed by HoD	1. Quarterly report signed by HoD	Director Engineering Services	4	1,25	
				% progress towards roads constructed at interchange	10% progress towards roads constructed at interchange	New Indicator	Construction of road at interchange	R 500 000	R 500 000	1. Preliminary design report completed and EA exemption application submitted to DE/DEAT	1. Preliminary design report completed and EA exemption application submitted to DE/DEAT	1. Preliminary design report completed and EA exemption application submitted to DE/DEAT	1. Preliminary design report completed and EA exemption application submitted to DE/DEAT	1. Preliminary design report completed and EA exemption application submitted to DE/DEAT	1. Preliminary design report completed and EA exemption application submitted to DE/DEAT	1. Preliminary design report completed and EA exemption application submitted to DE/DEAT	1. Preliminary design report completed and EA exemption application submitted to DE/DEAT	1. Preliminary design report completed and EA exemption application submitted to DE/DEAT	Director Engineering Services	5	1,25	
				% progress towards roads constructed at Nqweke	10% progress towards roads constructed at Nqweke	New Indicator	Graveling of road Nqweke	R 24 758	R 24 758	Preliminary design report completed and approved by HoD	Preliminary design report completed and approved by HoD	Preliminary design report completed and approved by HoD	Preliminary design report completed and approved by HoD	Preliminary design report completed and approved by HoD	Preliminary design report completed and approved by HoD	Preliminary design report completed and approved by HoD	Preliminary design report completed and approved by HoD	Preliminary design report completed and approved by HoD	Director Engineering Services	6	1,25	
				% progress towards roads constructed at Frankfort	100% progress towards roads constructed at Frankfort	New Indicator	Graveling of Frankfort Main Road	R 2 500 000	R 2 500 000	1. Consultation progress towards roads constructed at Frankfort	1. Consultation progress towards roads constructed at Frankfort	1. Consultation progress towards roads constructed at Frankfort	1. Consultation progress towards roads constructed at Frankfort	1. Consultation progress towards roads constructed at Frankfort	1. Consultation progress towards roads constructed at Frankfort	1. Consultation progress towards roads constructed at Frankfort	1. Consultation progress towards roads constructed at Frankfort	1. Consultation progress towards roads constructed at Frankfort	Director Engineering Services	7	1,25	
				% progress towards roads constructed at Mlam River	55% progress towards roads constructed at Mlam River	New Indicator	Abolition Paving	R 2 000 000	R 2 000 000	1. Appointment of a contractor	1. Appointment of a contractor	1. Appointment of a contractor	1. Appointment of a contractor	1. Appointment of a contractor	1. Appointment of a contractor	1. Appointment of a contractor	1. Appointment of a contractor	1. Appointment of a contractor	1. Appointment of a contractor	Director Engineering Services	8	1,25
				% of Faulty reported meters repaired per quarter	100% of Faulty reported meters repaired per quarter		Repairing of faulty meters	Open	Open	1. Quarterly report signed by HoD	1. Quarterly report signed by HoD	1. Quarterly report signed by HoD	1. Quarterly report signed by HoD	1. Quarterly report signed by HoD	1. Quarterly report signed by HoD	1. Quarterly report signed by HoD	1. Quarterly report signed by HoD	1. Quarterly report signed by HoD	Director Engineering Services	9	1,25	
					To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining existing networks by 2027.		Reports on repairs and maintenance of electrical infrastructure	4 reports on repairs and maintenance of electrical infrastructure	4 reports on repairs and maintenance of electrical infrastructure	4 reports on repairs and maintenance of electrical infrastructure	4 reports on repairs and maintenance of electrical infrastructure	4 reports on repairs and maintenance of electrical infrastructure	4 reports on repairs and maintenance of electrical infrastructure	4 reports on repairs and maintenance of electrical infrastructure	4 reports on repairs and maintenance of electrical infrastructure	4 reports on repairs and maintenance of electrical infrastructure	4 reports on repairs and maintenance of electrical infrastructure	4 reports on repairs and maintenance of electrical infrastructure	Director Engineering Services	10	1,25	

OUTCOME P-A RESPONSIVE ACCOUNTABLE EFFICIENT LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	KEY INTERVENTION AREAS/POUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MISCA Budget	Quarter One	Quarter Two	Quarter Three	Quarter Four	Expected PoE	Responsibility	JOPI NO	IGN weight
				No. of electricity meters installed	200 meters electricity installed	200 meters electricity installed	Installation of electricity meters	Open	Quarterly report with photos signed by HoD	50 meters electricity installed	50 meters electricity installed	50 meters electricity installed	Quarterly report with photos signed by HoD	Director Engineering Services	11	1,25
	To promote safety and security in the municipality by 2027		Repair and maintenance of Streetlights and Highmast Lights	Number of streetlights maintained	50 streetlights maintained	New Indicator	Maintenance of Streetlights	R 150 000	1. Quarterly report signed by HoD	15 streetlights maintained	15 streetlights maintained	15 streetlights maintained	Quarterly report signed by HoD	Director Engineering Services	12	1,25
				Number of Highmast lights maintained	20 Highmast lights maintained	New Indicator	Maintenance of Highmast lights		1. Quarterly report signed by HoD	5 Highmast lights maintained	5 Highmast lights maintained	5 Highmast lights maintained	Quarterly report signed by HoD	Director Engineering Services	13	1,25
		DISASTER MANAGEMENT	Implementation of the Community Safety Plan	Number of progress reports on reported disaster incidents submitted to Development and Planning	4 Progress reports on reported disaster incidents	New Indicator	Management of reported disaster incidents	Open	1. Quarterly report signed by HoD 2. Dated pictures submitted to Development and Planning 3. Acknowledgment by Development and Planning	Progress report on reported disaster incidents submitted to Development and Planning	Progress report on reported disaster incidents submitted to Development and Planning	Progress report on reported disaster incidents submitted to Development and Planning	Quarterly report signed by HoD 2. Dated pictures submitted to Development and Planning 3. Acknowledgment by Development and Planning	Director Community Services	14	1,25
			Implementation of the Integrated Fire Management Plan	No. of fire awareness campaigns conducted	02 Fire Awareness Campaigns conducted in 2021/22 FY	4 Fire Awareness Campaigns conducted in 2021/22 FY	Fire Management	Open	1. Quarterly report signed by HoD 2. Dated pictures 3. Screenshot or audio clip reflecting content of the campaign	02 Awareness Campaigns Conducted	02 Awareness Campaigns Conducted	02 Awareness Campaigns Conducted	Quarterly report signed by HoD 2. Dated pictures 3. Screenshot or audio clip reflecting content of the campaign	Director Community Services	15	1,25
				No. of Fire belts inspected and prepared	8 Fire belts inspected and prepared	New Indicator		Open	1. Quarterly report signed by HoD 2. Dated pictures reflecting before and after inspection	02 Fire belts inspected and prepared	02 Fire belts inspected and prepared	02 Fire belts inspected and prepared	Quarterly report signed by HoD 2. Dated pictures reflecting before and after inspection	Director Community Services	16	1,25
				No. of Fire Hydrant inspected	8 Fire Hydrant inspected	New Indicator		Open	1. Quarterly report signed by HoD 2. Dated pictures	02 Fire Hydrant inspected	02 Fire Hydrant inspected	02 Fire Hydrant inspected	Quarterly report signed by HoD 2. Dated pictures	Director Community Services	17	1,25
		BUILDINGS	Compliance with building regulations	% of complying buildings inspected	80% of complying buildings inspected	75% complying buildings inspected approved in 2020/21	Approval of submitted building plans	Open	Quarterly report signed by HoD 2. Register for building plans approved	80% of complying submitted building plans approved	80% of complying submitted building plans approved	80% of complying submitted building plans approved	Quarterly report signed by HoD 2. Register for building plans approved	Director Engineering Services	18	1,25
		ROAD SAFETY	Conduct road blocks	No. of road blocks conducted	40 road blocks conducted	38 Road blocks conducted during 2020/21 FY	Contact road blocks	Open	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer	10 Road blocks conducted	10 Road blocks conducted	10 Road blocks conducted	Quarterly report signed by Traffic Officers and Chief Traffic Officer	Director Community Services	19	1,25
			Implementation of National Road Traffic Act	No. of tickets issued on law enforcement	500 tickets issued on law enforcement	411 tickets issued in 2020/21	Road safety	Open	1. Quarterly report signed by HoD 2. System printout 3. Duty roster	125 tickets issued on law enforcement	125 tickets issued on law enforcement	125 tickets issued on law enforcement	Quarterly report signed by HoD 2. System printout 3. Duty roster	Director Community Services	20	1,25
			Provision of proper road marking and signage	% of inspected damaged road markings and signs maintained per inspection report	100% of inspected damaged road markings and signs maintained per inspection report	100% of inspected damaged road markings and signs maintained	Road marking	Open	1. Quarterly report signed by HoD 2. Pictures with coordinates 3. Quarterly report signed by HoD 4. Expenditure report	100% of inspected damaged road markings and signs maintained per inspection report	100% of inspected damaged road markings and signs maintained per inspection report	100% of inspected damaged road markings and signs maintained per inspection report	Quarterly report signed by HoD 2. Pictures with coordinates 3. Quarterly report signed by HoD 4. Expenditure report	Director Community Services	21	1,25

OUTCOME: 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	BASELINE	Project	MCOA Budget	Quarter One	Expected P/E	Quarter Two	Expected P/E	Quarter Three	Expected P/E	Quarter Four	Expected P/E	Responsibility	KPI NO	KPI Weight						
Clean environment	To ensure provision of sustainable public facilities by 2027	To ensure provision of sustainable public facilities by 2027	PUBLIC AMENITIES	To ensure provision of sustainable public facilities by 2027	% progress towards construction of Suburbin Recreation Centre	15% progress towards construction of Suburbin Recreation Centre	Construction of Suburbin Recreation Centre	R 8 500 000	30% progress towards construction of Suburbin Recreation Centre	1. Consultant progress and expenditure report approved by HoD. 2. Dated photos	50% progress towards construction of Suburbin Recreation Centre	1. Consultant progress and expenditure report approved by HoD. 2. Dated photos	80% progress towards construction of Suburbin Recreation Centre	1. Consultant progress and expenditure report approved by HoD. 2. Dated photos	100% progress towards construction of Suburbin Recreation Centre	1. Consultant progress and expenditure report approved by HoD. 2. Dated photos	100% progress towards construction of Suburbin Recreation Centre	Director: Engineering Services	22	1,25						
						15% progress towards construction of Kestunahook Recreation Centre	Construction of Kestunahook Recreation Centre	R 8 500 000	30% progress towards construction of Suburbin Recreation Centre	1. Consultant progress and expenditure report approved by HoD. 2. Dated photos	50% progress towards construction of Suburbin Recreation Centre	1. Consultant progress and expenditure report approved by HoD. 2. Dated photos	80% progress towards construction of Suburbin Recreation Centre	1. Consultant progress and expenditure report approved by HoD. 2. Dated photos	100% progress towards construction of Suburbin Recreation Centre	1. Consultant progress and expenditure report approved by HoD. 2. Dated photos	100% progress towards construction of Suburbin Recreation Centre	1. Consultant progress and expenditure report approved by HoD. 2. Dated photos	1. Consultant progress and expenditure report approved by HoD. 2. Dated photos	Director: Engineering Services	23	1,25				
						10% progress towards construction of Phumant Community Hall	Construction of Recreation facilities	R 500 000	Primary design report completed	Primary design report completed and approved by HoD	Final design report completed	Final design report completed and approved by HoD	Final design report completed	Final design report completed and approved by HoD	Final design report completed and approved by HoD	Final design report completed and approved by HoD	Final design report completed and approved by HoD	Final design report completed and approved by HoD	Final design report completed and approved by HoD	Final design report completed and approved by HoD	1. Advert for contractors, 2. Bid Evaluation and advertisement of specifications matters	Director: Engineering Services	24	1,25		
						10% progress towards construction of Lamogana Community Hall	Construction of Recreation facilities	R 500 000	Primary design report completed	Primary design report completed and approved by HoD	Final design report completed	Final design report completed and approved by HoD	Final design report completed	Final design report completed and approved by HoD	Final design report completed and approved by HoD	Final design report completed and approved by HoD	Final design report completed and approved by HoD	Final design report completed and approved by HoD	Final design report completed and approved by HoD	Final design report completed and approved by HoD	Final design report completed and approved by HoD	1. Advertising for contractors, 2. Bid Evaluation and advertisement of specifications matters	Director: Engineering Services	25	1,25	
						75% progress towards construction of Mlaza Community Hall	Construction of Recreation facilities	R 2 000 000	New indicator	15% progress towards construction of Mlaza Community Hall	30% progress towards construction of Mlaza Community Hall	50% progress towards construction of Mlaza Community Hall	1. Consultant progress and expenditure report approved by HoD. 2. Dated photos	100% progress towards construction of Mlaza Community Hall	1. Consultant progress and expenditure report approved by HoD. 2. Dated photos	15% progress towards construction of Mlaza Community Hall	1. Consultant progress and expenditure report approved by HoD. 2. Dated photos	30% progress towards construction of Mlaza Community Hall	1. Consultant progress and expenditure report approved by HoD. 2. Dated photos	50% progress towards construction of Mlaza Community Hall	1. Consultant progress and expenditure report approved by HoD. 2. Dated photos	100% progress towards construction of Mlaza Community Hall	1. Consultant progress and expenditure report approved by HoD. 2. Dated photos	Director: Engineering Services	26	1,25
						4 library awareness campaigns conducted	Conduct library awareness campaign conducted in 2020/21 FY	Open	4 library awareness campaigns conducted	02 library awareness campaigns conducted	02 library awareness campaigns conducted	02 library awareness campaigns conducted	02 library awareness campaigns conducted	02 library awareness campaigns conducted	02 library awareness campaigns conducted	02 library awareness campaigns conducted	02 library awareness campaigns conducted	02 library awareness campaigns conducted	02 library awareness campaigns conducted	02 library awareness campaigns conducted	02 library awareness campaigns conducted	02 library awareness campaigns conducted	02 library awareness campaigns conducted	Director: Community Services	27	1,25
						No. of recycling initiatives undertaken	2013 Adopted IMAP	Open	2013 Adopted IMAP	2013 Adopted IMAP	2013 Adopted IMAP	2013 Adopted IMAP	2013 Adopted IMAP	2013 Adopted IMAP	2013 Adopted IMAP	2013 Adopted IMAP	2013 Adopted IMAP	2013 Adopted IMAP	2013 Adopted IMAP	2013 Adopted IMAP	2013 Adopted IMAP	2013 Adopted IMAP	2013 Adopted IMAP	Director: Community Services	28	1,25
						Number of Reports on of solid waste management implemented by June 2024 (street cleaning, waste collection and disposal)	New indicator	Open	New indicator	4 reports on solid waste management implemented by June 2024 (street cleaning, waste collection and disposal)	4 reports on solid waste management implemented by June 2024 (street cleaning, waste collection and disposal)	4 reports on solid waste management implemented by June 2024 (street cleaning, waste collection and disposal)	4 reports on solid waste management implemented by June 2024 (street cleaning, waste collection and disposal)	4 reports on solid waste management implemented by June 2024 (street cleaning, waste collection and disposal)	4 reports on solid waste management implemented by June 2024 (street cleaning, waste collection and disposal)	4 reports on solid waste management implemented by June 2024 (street cleaning, waste collection and disposal)	4 reports on solid waste management implemented by June 2024 (street cleaning, waste collection and disposal)	4 reports on solid waste management implemented by June 2024 (street cleaning, waste collection and disposal)	4 reports on solid waste management implemented by June 2024 (street cleaning, waste collection and disposal)	4 reports on solid waste management implemented by June 2024 (street cleaning, waste collection and disposal)	4 reports on solid waste management implemented by June 2024 (street cleaning, waste collection and disposal)	4 reports on solid waste management implemented by June 2024 (street cleaning, waste collection and disposal)	4 reports on solid waste management implemented by June 2024 (street cleaning, waste collection and disposal)	Director: Community Services	29	1,25
						No. of waste awareness campaigns conducted per cluster	4 awareness campaigns conducted in 2020/21 FY	Open	4 awareness campaigns conducted in 2020/21 FY	4 waste awareness campaigns conducted	4 waste awareness campaigns conducted	4 waste awareness campaigns conducted	4 waste awareness campaigns conducted	4 waste awareness campaigns conducted	4 waste awareness campaigns conducted	4 waste awareness campaigns conducted	4 waste awareness campaigns conducted	4 waste awareness campaigns conducted	4 waste awareness campaigns conducted	4 waste awareness campaigns conducted	4 waste awareness campaigns conducted	4 waste awareness campaigns conducted	4 waste awareness campaigns conducted	Director: Community Services	30	1,25
						% implementation of 100% SDF (in approved communities)	2017 Approved SDF	Open	2017 Approved SDF	100% implementation of SDF (Year 1)	75% implementation of SDF	50% implementation of SDF	25% implementation of SDF	100% implementation of SDF	100% implementation of SDF	100% implementation of SDF	100% implementation of SDF	100% implementation of SDF	100% implementation of SDF	100% implementation of SDF	100% implementation of SDF	100% implementation of SDF	100% implementation of SDF	Director: Community Services	31	1,25

OUTCOME & A RESPONSIVE ACCOUNTABLE EFFECTIVE AND GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME (linked to the National Transformation Agenda)	KEY INTERVENTION/MEASURES	STRATEGY TO achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASISLINE	Project	MSCM Budget	Quarter One	Expected PoE	Quarter Two	Expected PoE	Quarter Three	Expected PoE	Quarter Four	Expected PoE	Responsibility	KPI NO	KPI Weight
	To facilitate access to housing relief		To monitor the progress and implementation of housing applications submitted to the Department of Human Settlements	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	Open	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	32	1,25
Output 6: Sherburn procurement Administrative and Financial Capacity	To continuously ensure an equitable, economical, transparent, fair and value-for-money supply chain management system/function	SUPPLY CHAIN MANAGEMENT	Monitoring and reporting on the performance of service providers	No. of quarterly reports on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	4 quarterly reports on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	Approved SCM Policy	Services Provider Performance Monitoring	Open	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	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	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	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	Chief Financial Officer	33	0,84
Address weaknesses in procurement systems to ensure a greater focus on value for money.			Strict adherence to SCM Regulations	No. of quarterly reports on tenders awarded, deviations report, contract amendments submitted to the Mayor by the 15th day after end of the quarter	4 quarterly reports on tenders awarded, deviations report, contract amendments submitted to the Mayor by the 15th day after end of the quarter	Approved SCM Policy	Implementation of SCM regulations	Open	1 Quarterly report signed by CFO with tenders awarded, contract amendments report submitted to the Mayor	1. Quarterly report signed by CFO with tenders awarded, contract amendments report submitted to the Mayor	1 Quarterly report signed by CFO with tenders awarded, contract amendments report submitted to the Mayor	1. Quarterly report signed by CFO with tenders awarded, contract amendments report submitted to the Mayor	1 Quarterly report signed by CFO with tenders awarded, contract amendments report submitted to the Mayor	1. Quarterly report signed by CFO with tenders awarded, contract amendments report submitted to the Mayor	1 Quarterly report signed by CFO with tenders awarded, contract amendments report submitted to the Mayor	1. Quarterly report signed by CFO with tenders awarded, contract amendments report submitted to the Mayor	Chief Financial Officer	34	0,84
Optimize infrastructure investment and services	To maintain an accurate and detailed register of assets with GPAP by 2024.	ASSET MANAGEMENT	Maintain a bond asset register that aligns with GPAP	No. of material audit queries raised on the register by the AG	Zero material audit queries raised on the register by the AG	Approved Asset Management Policy and 2018/19 Asset Register	Fixed Asset Register that is GPAP Compliant	Open	1. Updated Asset Register	1. Updated Asset Register	1. Updated Asset Register	1. Updated Asset Register	1. Updated Asset Register	1. Updated Asset Register	1. Updated Asset Register	1. Updated Asset Register	Chief Financial Officer	35	0,84
	To ensure 100% expenditure of capital budget annually	CAPITAL EXPENDITURE	Monitoring and spending (M/GMRF grants)	% expenditure of capital budget	100% expenditure of capital budget (cumulatively)	38% Capital expenditure during 2018/20FY	Capital Expenditure management	R31 700 000	1. Report on capital expenditure signed by HOD	1. Report on capital expenditure signed by HOD	1. Report on capital expenditure signed by HOD	1. Report on capital expenditure signed by HOD	1. Report on capital expenditure signed by HOD	1. Report on capital expenditure signed by HOD	1. Report on capital expenditure signed by HOD	1. Report on capital expenditure signed by HOD	Director Engineering Services	36	0,84
	To improve collection of income due from consumer debtors annually	REVENUE MANAGEMENT	Collect 10% of billed income	% of billed income collected	75% of billed income collected	68,82% billed income collected 2018/20 FY	Collection on Billed Revenue	Open	1. Quarterly report signed by CFO	1. Quarterly report signed by CFO	1. Quarterly report signed by CFO	1. Quarterly report signed by CFO	1. Quarterly report signed by CFO	1. Quarterly report signed by CFO	1. Quarterly report signed by CFO	1. Quarterly report signed by CFO	Chief Financial Officer	38	0,84
			Implementation of Revenue Enhancement Strategy	% implementation of Revenue Enhancement Strategy	100% implementation of Revenue Enhancement Strategy	Developed Revenue enhancement Strategy	Revenue collection enhancement Strategy implementation	Open	1. Report signed by HOD	1. Report signed by HOD	1. Report signed by HOD	1. Report signed by HOD	1. Report signed by HOD	1. Report signed by HOD	1. Report signed by HOD	1. Report signed by HOD	Chief Financial Officer	39	0,84
			Revenue collection	% collection of revenue on motor vehicle roadworthy registration and licenses	100% collection of revenue on motor vehicle roadworthy registration and licenses	100% collection of revenue on motor vehicle roadworthy registration and licenses 2018/20FY	Revenue collected on vehicle registration and licenses	Open	1. System printout of revenue on motor vehicle roadworthy registration and licenses	1. System printout of revenue on motor vehicle roadworthy registration and licenses	1. System printout of revenue on motor vehicle roadworthy registration and licenses	1. System printout of revenue on motor vehicle roadworthy registration and licenses	1. System printout of revenue on motor vehicle roadworthy registration and licenses	1. System printout of revenue on motor vehicle roadworthy registration and licenses	1. System printout of revenue on motor vehicle roadworthy registration and licenses	1. System printout of revenue on motor vehicle roadworthy registration and licenses	Director Community Services	40	0,84

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

OUTCOME R.A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT ACTION	NATIONAL STRATEGIC LOCAL STRATEGIC OBJECTIVE/OUTCOME (Aligned to the National Transformation Agenda)	KEY INTERVENTION AREAS/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCON Budget	Quarter One	Expected P&E	Quarter Three	Expected P&E	Quarter Four	Expected P&E	Responsibility	RPT NO	WPT weight
				% collection of revenue on learners and drivers licenses	100% collection of revenue on learners and drivers licenses in 2019/20FY	100% collection of revenue on learners and drivers licenses in 2019/20FY	Revenue collection on learners and drivers licenses	Oper	100% collection of revenue on learners and drivers licenses	1. System printout to reflect revenue generated 2. Neta system printout reflecting request/applications made	100% collection of revenue on learners and drivers licenses	1. System printout to reflect revenue generated 2. Neta system printout reflecting request/applications made	100% collection of revenue on learners and drivers licenses	1. System printout to reflect revenue generated 2. Neta system printout reflecting request/applications made	Director, Community Services	41	0,34
				% Collection on roadworthy testing station	100% Collection on roadworthy testing station	New indicator	Revenue collection on roadworthy testing station	Oper	100% Collection on roadworthy testing station	1. System printout to reflect revenue generated 2. Neta system printout reflecting request/applications made	100% Collection on roadworthy testing station	1. System printout to reflect revenue generated 2. Neta system printout reflecting request/applications made	100% Collection on roadworthy testing station	1. System printout to reflect revenue generated 2. Neta system printout reflecting request/applications made	Director, Community Services	42	0,34
				% Collection of revenue from Municipal Forest activities	100% Collection of revenue from Municipal Forest activities	100% Collection of revenue from Municipal Forest activities	Revenue collection on Forestry activities	Oper	N/A	N/A	100% Collection of revenue from Municipal Forest activities	1. System printout to reflect revenue generated 2. System printout reflecting request/applications made	100% Collection of revenue from Municipal Forest activities	1. System printout to reflect revenue generated 2. System printout reflecting request/applications made	Director, Community Services	43	0,34
				% collection of revenue on cemetery management	100% collection of revenue on cemetery management in 2019/20FY	100% collection of revenue on cemetery management in 2019/20FY	Implementation of cemetery management policy	Oper	100% collection of revenue on cemetery management	1. System printout to reflect revenue generated 2. Synops system printout reflecting request/applications made and payments	100% collection of revenue on cemetery management	1. System printout to reflect revenue generated 2. Synops system printout reflecting request/applications made	100% collection of revenue on cemetery management	1. System printout to reflect revenue generated 2. Synops system printout reflecting request/applications made	Director, Community Services	44	0,34
				No. of identify financial reports (Sec 71 and sec 52) submitted to the Mayor and Treasury on the 10th working day of each month	12 Section 71 and 4 section 52 reports submit within 10 working days in 2019/20 FY	12 Section 71 and 4 section 52 reports submit within 10 working days in 2019/20 FY	4-yr reporting	Oper	3 Financial reports (Sec 71 reports 10 working days), 1 Sec 71 report and 4 Sec 52 report within 30 days to Mayor and Treasury on the 10th working day of each month	1. 3 Section 71 reports (Sec 71 reports 10 working days), 1 Sec 71 report and 4 Sec 52 report within 30 days to Mayor and Treasury on the 10th working day of each month	3 Financial reports (Sec 71 reports 10 working days), 1 Sec 71 report and 4 Sec 52 report within 30 days to Mayor and Treasury on the 10th working day of each month	3 Financial reports (Sec 71 reports 10 working days), 1 Sec 71 report and 4 Sec 52 report within 30 days to Mayor and Treasury on the 10th working day of each month	3 Financial reports (Sec 71 reports 10 working days), 1 Sec 71 report and 4 Sec 52 report within 30 days to Mayor and Treasury on the 10th working day of each month	Chief Financial Officer	45	0,34	
				Date on which GROUP compliant financial statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 August 2021	GROUP AFS compliant financial statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 August 2021	GROUP AFS compliant financial statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 August 2021	Annual Financial Statements	Oper	GROUP compliant financial statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 August 2021	1. Updated AFS Plan 2. Minutes of the meeting for AFS	1. Updated AFS Plan 2. Minutes of the meeting for AFS	1. Updated AFS Plan 2. Minutes of the meeting for AFS	1. Updated AFS Plan 2. Minutes of the meeting for AFS	1. Updated AFS Plan 2. Minutes of the meeting for AFS	Chief Financial Officer	46	0,34
				2024/2025 budget prepared and submitted to council for approval by 31 May 2024	2024/2025 budget prepared and submitted to council for approval by 31 May 2024	2024/2025 Budget submitted to Council on the 31 May 2022	Annual and Adjustment Budget	Oper	IDP and Budget process plan prepared and submitted to council for approval by 31 August 2023	1. Letter to the departments giving the guide on budget parameters 2. Proof of submission	1. Draft 2024/25 budget prepared and submitted to council by 31 March 2024	1. Draft 2024/25 budget prepared and submitted to council for approval by 31 May 2024	1. Proof of submission of budget 2. Final 2024/25 budget approved by council by 31 May 2024	1. Proof of submission of budget 2. Final 2024/25 budget approved by council by 31 May 2024	Chief Financial Officer	47	0,34
				% Cost coverage (B-C)-D treatments at a particular line investments D represents monthly fixed operating expenditure	To maintain a cost coverage ratio of 0.1% by June 2024	0.7% cost coverage ratio maintained in 2020/21	Municipal Viability	Oper	Maintain 0.1% Cost coverage ratio (B-C)-D treatments at a particular line investments D represents monthly fixed operating expenditure	1. Bank statement 2. Register of investments signed by CFO 3. Monthly operating expenditure report signed by CFO 4. Quarterly report signed by CFO	Maintain 0.1% Cost coverage ratio (B-C)-D treatments at a particular line investments D represents monthly fixed operating expenditure	1. Bank statement 2. Register of investments signed by CFO 3. Monthly operating expenditure report signed by CFO 4. Quarterly report signed by CFO	Maintain 0.1% Cost coverage ratio (B-C)-D treatments at a particular line investments D represents monthly fixed operating expenditure	1. Bank statement 2. Register of investments signed by CFO 3. Monthly operating expenditure report signed by CFO 4. Quarterly report signed by CFO	Chief Financial Officer	48	0,34

OUTCOME 9: A RESPONSIVE ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/OUTCOME (linked to National Transformation Agenda)	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREAS/POUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MISCOA Budget	Quarter One	Quarter Two	Quarter Three	Quarter Four	Expected PoE	Responsible PoE	KPI NO.	ICM weight		
Outcome 9: (Responsible, Accountable, Effective and Efficient) Local Government model.	To improve the quality of democracy through a refined and committee model.	To strengthen democracy through improved public participation.	PUBLIC PARTICIPATION	Public Participation Action Plan	% Implementation of Public Participation Action Plan	100% Implementation of Public Participation Action Plan	New Indicator	Implementation of public participation	Open	100% implementation of activities scheduled for the quarter	100% implementation of activities scheduled for the quarter	100% implementation of activities scheduled for the quarter	100% implementation of activities scheduled for the quarter	Action Plan Signed Report by HOOD	Municipal Manager	49	0.03		
				Implementation of Public Participation Policies	No. of quarterly public participation status reports submitted to Council	4 Quarterly reports on the status of public participation received and submitted to Council	Policy, Policy Framework and Public register reports to council.	Preparation and submission of public participation reports to council.	Open	1. Quarterly public participation status report signed by HOOD 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	1. Quarterly public participation status report signed by HOOD 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	1. Quarterly public participation status report signed by HOOD 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	1. Quarterly public participation status report signed by HOOD 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	1. Quarterly public participation status report signed by HOOD 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	Municipal Manager	50	0.03		
				Annual program of action for Satellite offices	% Implementation of Annual Program of Action	100% Implementation of Annual Program of Action	New Indicator	Coordination of satellite offices	Open	25% Implementation of Annual Program of Action	25% Implementation of Annual Program of Action	25% Implementation of Annual Program of Action	25% Implementation of Annual Program of Action	Annual Program Action plan	Annual Program Action plan	Annual Program Action plan	Annual Program Action plan	Municipal Manager	51
NDP 9 and 12 (A) and B	Develop effective and sustainable stakeholder relations	To regulate a comprehensive and transparent process by all spheres of government.	MANAGEMENT OF SATELLITE OFFICES INTER-GOVERNMENTAL RELATIONS	Strengthening of ISR structures	No. of reports on implementation of ISR resolutions submitted to ISR Forum	4 reports on implementation of ISR resolutions submitted to ISR Forum	Approved ISR Strategy	Disaster ISR Forum meeting	Open	1 reports on implementation of ISR resolutions submitted to ISR Forum	1 reports on implementation of ISR resolutions submitted to ISR Forum	1 reports on implementation of ISR resolutions submitted to ISR Forum	1 reports on implementation of ISR resolutions submitted to ISR Forum	1. Signed minutes of the Disaster ISR Forum 2. Signed attendance register	Municipal Manager	52	0.03		
				Disaster Management Framework	No. of Disaster Management Frameworks convened	04 Disaster Management Frameworks convened	New Indicator	Awareness campaign	Open	01 Disaster Management Frameworks convened	01 Disaster Management Frameworks convened	01 Disaster Management Frameworks convened	01 Disaster Management Frameworks convened	Quarterly report signed by HOOD 2. Dated pictures 3. Attendance register	01 Disaster Management Frameworks convened	Quarterly report signed by HOOD 2. Dated pictures 3. Attendance register	Director, Community Services	53	0.03
				Risk Management Policy	No. of risk management reports submitted to Internal Audit in preparation for Risk Committee Meeting	4 quarterly risk management reports submitted by HOODs to Internal Audit in preparation for Risk Committee Meeting	Risk Management Policy, 4 quarterly risk meetings convened in 2020/21	Preparation and submission of risk management reports to Risk Committee	Open	1 quarterly risk management reports submitted by HOODs to Internal Audit in preparation for Risk Committee Meeting	1 quarterly risk management reports submitted by HOODs to Internal Audit in preparation for Risk Committee Meeting	1 quarterly risk management reports submitted by HOODs to Internal Audit in preparation for Risk Committee Meeting	1 quarterly risk management reports submitted by HOODs to Internal Audit in preparation for Risk Committee Meeting	1 Risk management reports signed-off by HOOD to Internal Audit	1 quarterly risk management reports submitted by HOODs to Internal Audit in preparation for Risk Committee Meeting	1 Risk management reports signed-off by HOOD to Internal Audit	1 Risk management reports signed-off by HOOD to Internal Audit	MH HOODs	54
		To ensure a clean administration by 2027		Implementation of risk based Internal Audit plan	% Implementation of risk based Internal Audit plan	100% Implementation of risk based Internal Audit plan	100% Implementation of risk based Internal Audit plan	Implementation of the RSA plan	Open	80% implementation of internal audit scheduled for the 1st quarter	80% implementation of internal audit scheduled for the 2nd quarter	80% implementation of internal audit scheduled for the 3rd quarter	80% implementation of internal audit scheduled for the 4th quarter	1. IA reports by IA manager 2. Quarterly progress report signed by IA manager 3. Signed AC minutes	Municipal Manager	55	0.03		
				Anti-corruption and Fraud programmes	No. of Anti-corruption and Fraud programmes conducted per annum	4 Anti-corruption and Fraud programmes conducted per annum	4 anti-corruption and Fraud awareness campaigns conducted in 2020/21 FY	Implementation of the Anti-corruption and Fraud programme	Open	1. Anti-corruption and Fraud program conducted	1. Anti-corruption and Fraud program conducted	1. Anti-corruption and Fraud program conducted	1. Anti-corruption and Fraud program conducted	1. Anti-corruption and Fraud status report signed-off and dated by MAMA 2. Approved implementation plan 3. Signed attendance register	N/A	N/A	Municipal Manager	56	0.03
				Strengthening of Audit Committee	No. of reports submitted to the Audit Committee regarding implementation of AC resolutions	4 reports submitted to the Audit Committee regarding implementation of AC resolutions	4 reports submitted to the Audit Committee regarding implementation of AC resolutions on 2020/21	Implementation of AC Resolutions	Open	1 report submitted to the Audit Committee regarding implementation of AC resolutions	1 report submitted to the Audit Committee regarding implementation of AC resolutions	1 report submitted to the Audit Committee regarding implementation of AC resolutions	1 report submitted to the Audit Committee regarding implementation of AC resolutions	1 report submitted to the Audit Committee regarding implementation of AC resolutions	1 report submitted to the Audit Committee regarding implementation of AC resolutions	1 report submitted to the Audit Committee regarding implementation of AC resolutions	1. Signed quarterly reports on the implementation of AC resolutions with progress on implementation 2. Proof of submission to Audit Committee	Municipal Manager	57

Outcome & A Responsive, Accountable, Effective and Efficient Local Administrative System	National Strategic Objective for 2025-2027 (Linked to the National Transformation Agenda)	Local Strategic Objective for 2025-2027	Key Intervention Areas	Strategy to achieve the Strategic Objective	Key Performance Indicator	Annual Target	Baseline	Project	BISCOA Budget	Quarter One	Quarter Two	Quarter Three	Quarter Four	Expected PNE	Responsibility	KPI HQ	KPI Weight
To ensure effective & efficient resolution of legal matters	Efficient resolution of legal matters	Develop of compliance register and compliance plan	MANICIPAL LEGAL MATTERS	Develop of compliance register and compliance plan	% implementation of compliance plan	100%	100% implementation of compliance plan in 2022/23	Implementation of compliance management	Open	1. Compliance plan implementation of compliance activities scheduled for the quarter	100% implementation of compliance activities scheduled for the quarter	100% implementation of compliance activities scheduled for the quarter	100% implementation of compliance activities scheduled for the quarter	100% implementation of compliance activities scheduled for the quarter	Municipal Manager	58	0.3
							4 reports on legal matters and their status with financial implications and legal opinion	Legal cases management	Open	1. Signed legal report by Legal Manager and status with financial implications	1 report on legal matters and their status with financial implications	1. Signed legal report by Legal Manager and status with financial implications	1. Signed legal report by Legal Manager and status with financial implications	1. Signed legal report by Legal Manager and status with financial implications	Municipal Manager	59	0.3
							9 SPU designated groups supported in 2020/21 FY	Implementation of this SPU strategy	Open	1. Quarterly report signed by HoD	100% implementation of compliance activities scheduled for the quarter	1. Quarterly report signed by HoD	1. Quarterly report signed by HoD	1. Quarterly report signed by HoD	Municipal Manager	60	0.3
							100% implementation of Communications Program of Action	Implementation of Communications Program of Action	Open	Signed report by HoD	100% implementation of compliance activities scheduled for the quarter	Signed report by HoD	Signed report by HoD	Signed report by HoD	Municipal Manager	61	0.3
							80% information for municipal users back-upped	Monitor back-up of individual information	Open	System generated report/weekly/monthly signed by HoD	80% information for municipal users back-upped	System generated report/weekly/monthly signed by HoD	System generated report/weekly/monthly signed by HoD	System generated report/weekly/monthly signed by HoD	Director Corporate Services	62	0.3
							Turn around time to attend to logged faults by users	Attend to logged faults	Open	1. ICT register	5 working hours to attend to logged faults users	1. ICT register	1. ICT register	1. ICT register	Director Corporate Services	63	0.3
							% ICT systems implemented with limited usage and expenditure reports	New Indicator	Open	Reviewed ICT Strategy	Reviewed ICT Strategy	80% ICT systems implemented with limited usage and expenditure report	80% ICT systems implemented with limited usage and expenditure report	80% ICT systems implemented with limited usage and expenditure report	Director Corporate Services	64	0.3
							% of reported system related queries resolved	System queries	Open	95% of reported system related queries resolved	95% of reported system related queries resolved	1. Quarterly Report signed by HoD	1. Quarterly Report signed by HoD	1. Quarterly Report signed by HoD	Chief Financial Officer	65	0.3
							Daily backups done on Financial system, Payroll and HR system	System Backups	Open	Daily backups done on Financial system, Payroll and HR system	Daily backups done on Financial system, Payroll and HR system	1. Quarterly Report signed by HoD	1. Quarterly Report signed by HoD	1. Quarterly Report signed by HoD	Chief Financial Officer	66	0.3
							To ensure business continuity in the eyes of a disaster by 2027 and beyond	Business continuity in the eyes of a disaster by 2027 and beyond	Provides on-going support to users on system related queries	SYSTEM ADMINISTRATION	Provides on-going support to users on system related queries	% of reported system related queries resolved	95% of reported system related queries resolved	100% resolved system related queries in 2020/21 FY	Creation of jobs through EPWP	R 1 568 100	1. Quarterly Report signed by HoD
245 Work Opportunities	New Indicator	Creation of jobs through EPWP	1. Quarterly Report signed by HoD	2. Signed Contracts of employment	1. Quarterly Report signed by HoD	2. Signed Contracts of employment								1. Quarterly Report signed by HoD	2. Signed Contracts of employment	1. Quarterly Report signed by HoD	2. Signed Contracts of employment
To improve implementation of the government intervention programs to address poverty by 2027	Implementation of the government intervention programs to address poverty by 2027	No. of Sub-contract signed by the main contractor and sub-contractor	LED - JOB CREATION	No. of Sub-contract signed by the main contractor and sub-contractor	No. of work Opportunities created through Community and Youth Development programmes especially in rural areas and informal settlements	345 Work Opportunities	1 Sub-contract signed by the main contractor and sub-contractor in 2020/21 FY	Subcontract support	Open	1. Subcontract support signed by the main contractor and sub-contractor	1 Sub-contract signed by the main contractor and sub-contractor in 2020/21 FY	1 Sub-contract signed by the main contractor and sub-contractor in 2020/21 FY	1 Sub-contract signed by the main contractor and sub-contractor in 2020/21 FY	1 Sub-contract signed by the main contractor and sub-contractor in 2020/21 FY	Director Engineering Services	69	1
							4 Sub-contract signed by the main contractor and sub-contractor	Subcontract support	Open	1. Subcontract support signed by the main contractor and sub-contractor	4 Sub-contract signed by the main contractor and sub-contractor	1. Subcontract support signed by the main contractor and sub-contractor	1. Subcontract support signed by the main contractor and sub-contractor	1. Subcontract support signed by the main contractor and sub-contractor	1. Subcontract support signed by the main contractor and sub-contractor	1. Subcontract support signed by the main contractor and sub-contractor	1. Subcontract support signed by the main contractor and sub-contractor

OUTCOME E.A. OBJECTIVES AND ACCOUNTABLE EFFICIENT LOCAL GOVERNMENT SERVICES	NATIONAL STRATEGIC GOVERNANCE AND TRAINING AGENCIES	LOCAL STRATEGIC GOVERNANCE AND TRAINING AGENCIES BEYOND	KEY INTERVENTION AREAS/FOCUS	STRATEGY to achieve the Strategic Objectives	PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Quarter Two	Quarter Three	Quarter Four	Expected PoE	Responsibility	KPI NO	KPI Weight					
To ensure holistic and economic growth and development by 2027	LEP - SAMBES DEVELOPMENT	Support and development of SAMBES around Amavahli Local Municipality	Support and development of SAMBES around Amavahli Local Municipality	47% of Amavahli expenditure should benefit SAMBES in 2020/21	30% of Amavahli expenditure should benefit SAMBES (Average % of the 4 years)	MIG and Oper	Support of local SAMBES through procurement	30% of Amavahli expenditure should benefit SAMBES	30% of Amavahli expenditure should benefit SAMBES	1. Expenditure report (Total SAMBES expenditure as a % of total expenditure) X100	2. Register of total SAMBES beneficiaries	3. Proof of locality of each SAMBES	4. Quarterly report signed by Hod	1. Expenditure report (Total SAMBES expenditure as a % of total expenditure) X100	2. Register of total SAMBES beneficiaries	3. Proof of locality of each SAMBES	4. Quarterly report signed by Hod	Chief Financial Officer	69	1		
										1. Quarterly report signed by Hod	2. Register of supported SAMBES programmes	1. Quarterly report signed by Hod	2. Register of supported SAMBES programmes	1. Quarterly report signed by Hod	2. Register of supported SAMBES programmes	1. Quarterly report signed by Hod	2. Register of supported SAMBES programmes	1. Quarterly report signed by Hod	2. Register of supported SAMBES programmes	Director: Development and Planning	70	1
										1. Quarterly report signed by Hod	2. Register of supported SAMBES programmes	1. Quarterly report signed by Hod	2. Register of supported SAMBES programmes	1. Quarterly report signed by Hod	2. Register of supported SAMBES programmes	1. Quarterly report signed by Hod	2. Register of supported SAMBES programmes	1. Quarterly report signed by Hod	2. Register of supported SAMBES programmes	Director: Development and Planning	71	1
										1. Quarterly report signed by Hod	2. Register of supported SAMBES programmes	1. Quarterly report signed by Hod	2. Register of supported SAMBES programmes	1. Quarterly report signed by Hod	2. Register of supported SAMBES programmes	1. Quarterly report signed by Hod	2. Register of supported SAMBES programmes	1. Quarterly report signed by Hod	2. Register of supported SAMBES programmes	Director: Development and Planning	72	1
Promotion of Tourism through identification of Tourism areas.	Tourism	Promotion of local tourism products	Promotion of local tourism products	2 MOU (signed with Mphahlela Municipality and F&T College in MONTGOMERY)	4 reports on implementation of agreed learning agreements with strategic institutions	Oper	Implementation of the sub-contracting programme	2 MOU (signed with Mphahlela Municipality and F&T College in MONTGOMERY)	1. Report signed by HOD	2. List of businesses with permits	3. Intervention made on subcontracting of local contractors	1. Report signed by HOD	2. List of businesses with permits	3. Intervention made on subcontracting of local contractors	1. Report signed by HOD	2. List of businesses with permits	Director: Development and Planning	73	1			
									1. Report signed by HOD	2. List of businesses with permits	3. Intervention made on subcontracting of local contractors	1. Report signed by HOD	2. List of businesses with permits	3. Intervention made on subcontracting of local contractors	1. Report signed by HOD	2. List of businesses with permits	3. Intervention made on subcontracting of local contractors	Director: Development and Planning	74	1		
									1. Report signed by HOD	2. List of businesses with permits	3. Intervention made on subcontracting of local contractors	1. Report signed by HOD	2. List of businesses with permits	3. Intervention made on subcontracting of local contractors	1. Report signed by HOD	2. List of businesses with permits	3. Intervention made on subcontracting of local contractors	Director: Development and Planning	75	1		
									1. Report signed by HOD	2. List of businesses with permits	3. Intervention made on subcontracting of local contractors	1. Report signed by HOD	2. List of businesses with permits	3. Intervention made on subcontracting of local contractors	1. Report signed by HOD	2. List of businesses with permits	3. Intervention made on subcontracting of local contractors	Director: Development and Planning	76	1		
The development of the economic infrastructure required to enable increased economic growth	LEP - AGRICULTURAL DEVELOPMENT	Provision of capacity building programmes to support coding farmers	Provision of capacity building programmes to support coding farmers	13 Farmers supported in 2020/21	4 reports on implementation of agreed learning agreements with strategic institutions	Oper	Promotion of local tourism products	13 Farmers supported in 2020/21	1. Data collected and including of tourist site to be provided	2. Screenshot of website	3. Support needs analysis report by HOD	1. Data collected and including of tourist site to be provided	2. Screenshot of website	3. Support needs analysis report by HOD	1. Data collected and including of tourist site to be provided	2. Screenshot of website	Director: Development and Planning	77	1			
									1. Data collected and including of tourist site to be provided	2. Screenshot of website	3. Support needs analysis report by HOD	1. Data collected and including of tourist site to be provided	2. Screenshot of website	3. Support needs analysis report by HOD	1. Data collected and including of tourist site to be provided	2. Screenshot of website	3. Support needs analysis report by HOD	Director: Development and Planning	78	1		
									1. Data collected and including of tourist site to be provided	2. Screenshot of website	3. Support needs analysis report by HOD	1. Data collected and including of tourist site to be provided	2. Screenshot of website	3. Support needs analysis report by HOD	1. Data collected and including of tourist site to be provided	2. Screenshot of website	3. Support needs analysis report by HOD	Director: Development and Planning	79	1		
									1. Data collected and including of tourist site to be provided	2. Screenshot of website	3. Support needs analysis report by HOD	1. Data collected and including of tourist site to be provided	2. Screenshot of website	3. Support needs analysis report by HOD	1. Data collected and including of tourist site to be provided	2. Screenshot of website	3. Support needs analysis report by HOD	Director: Development and Planning	80	1		
To ensure development of the economic infrastructure required to enable increased economic growth	Small town development	Source funding for a catalytic project	Source funding for a catalytic project	4 funding applications submitted	4 funding applications submitted	Oper	Development of Catalytic Economic Project Plans	4 funding applications submitted	1. Signed quarterly report by HOD	2. Copy of funding application submitted	3. Proof of submission to funder	1. Signed quarterly report by HOD	2. Copy of funding application submitted	3. Proof of submission to funder	1. Signed quarterly report by HOD	2. Copy of funding application submitted	Director: Development and Planning	79	1			
									1. Signed quarterly report by HOD	2. Copy of funding application submitted	3. Proof of submission to funder	1. Signed quarterly report by HOD	2. Copy of funding application submitted	3. Proof of submission to funder	1. Signed quarterly report by HOD	2. Copy of funding application submitted	3. Proof of submission to funder	Director: Development and Planning	80	1		
									1. Signed quarterly report by HOD	2. Copy of funding application submitted	3. Proof of submission to funder	1. Signed quarterly report by HOD	2. Copy of funding application submitted	3. Proof of submission to funder	1. Signed quarterly report by HOD	2. Copy of funding application submitted	3. Proof of submission to funder	Director: Development and Planning	81	1		
									1. Signed quarterly report by HOD	2. Copy of funding application submitted	3. Proof of submission to funder	1. Signed quarterly report by HOD	2. Copy of funding application submitted	3. Proof of submission to funder	1. Signed quarterly report by HOD	2. Copy of funding application submitted	3. Proof of submission to funder	Director: Development and Planning	82	1		

OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/OUTCOME: Aligned to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEAR AND BEYOND	KEY INTERVENTOR AREAS/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MCOA Budget	Quarter One	Expected P&E	Quarter Two	Expected P&E	Quarter Three	Expected P&E	Quarter Four	Expected P&E	Responsibility	KPI NO	KPI Weight	
Output 1: Implement and differentiate approach to localised Planning, Planning and support	Improving the quality of public services as critical to achieving transformation.	To attract, retain, build capacity and maximize utilization of human Capital by 2022 and beyond	HUMAN RESOURCE MANAGEMENT	Implementation of the approved organisational structure.	No of implemented programmes per Human Resource Strategy implementation plans (Recruitment Plan, Institutional & HR Policies and EAP programmes)	4 implemented programmes per Human Resource Strategy implementation plans (Recruitment Plan, Institutional & HR Policies and EAP programmes)	Recruitment and Selection Policy, Job restructuring	Organizational Development	Oper	75% completion of the submission to the Standing Committee	1. Signed quarterly report by HO	1. Draft LED Strategy submitted to MANCO	1. Draft LED Strategy submitted to Management Committee	1. Signed quarterly report by HO	1. Draft LED Strategy submitted to MANCO	1. Draft LED Strategy submitted to Management Committee	1. Draft Economic Development and Growth Strategy submitted to Council for approval by May	1. Signed quarterly report by HO	Director, Corporate Services	80	1
																				75% implementation of the project against the Standing Committee	1. Signed quarterly report by HO
Output 1: Implement and differentiate approach to localised Planning, Planning and support	Improving the quality of public services as critical to achieving transformation.	To attract, retain, build capacity and maximize utilization of human Capital by 2022 and beyond	HUMAN RESOURCE MANAGEMENT	Implementation of the approved organisational structure.	No of implemented programmes per Human Resource Strategy implementation plans (Recruitment Plan, Institutional & HR Policies and EAP programmes)	4 implemented programmes per Human Resource Strategy implementation plans (Recruitment Plan, Institutional & HR Policies and EAP programmes)	Recruitment and Selection Policy, Job restructuring	Organizational Development	Oper	75% completion of the submission to the Standing Committee	1. Signed quarterly report by HO	1. Draft LED Strategy submitted to MANCO	1. Draft LED Strategy submitted to Management Committee	1. Signed quarterly report by HO	1. Draft LED Strategy submitted to MANCO	1. Draft LED Strategy submitted to Management Committee	1. Draft Economic Development and Growth Strategy submitted to Council for approval by May	1. Signed quarterly report by HO	Director, Corporate Services	82	0.75
																				75% implementation of the project against the Standing Committee	1. Signed quarterly report by HO
Output 1: Implement and differentiate approach to localised Planning, Planning and support	Improving the quality of public services as critical to achieving transformation.	To attract, retain, build capacity and maximize utilization of human Capital by 2022 and beyond	HUMAN RESOURCE MANAGEMENT	Implementation of the approved organisational structure.	No of implemented programmes per Human Resource Strategy implementation plans (Recruitment Plan, Institutional & HR Policies and EAP programmes)	4 implemented programmes per Human Resource Strategy implementation plans (Recruitment Plan, Institutional & HR Policies and EAP programmes)	Recruitment and Selection Policy, Job restructuring	Organizational Development	Oper	75% completion of the submission to the Standing Committee	1. Signed quarterly report by HO	1. Draft LED Strategy submitted to MANCO	1. Draft LED Strategy submitted to Management Committee	1. Signed quarterly report by HO	1. Draft LED Strategy submitted to MANCO	1. Draft LED Strategy submitted to Management Committee	1. Draft Economic Development and Growth Strategy submitted to Council for approval by May	1. Signed quarterly report by HO	Director, Corporate Services	84	0.75
																				75% implementation of the project against the Standing Committee	1. Signed quarterly report by HO
Output 1: Implement and differentiate approach to localised Planning, Planning and support	Improving the quality of public services as critical to achieving transformation.	To attract, retain, build capacity and maximize utilization of human Capital by 2022 and beyond	LABOUR RELATIONS	Local Labour Relations	No of LRF meetings	4 LRF meetings	New Indicator	Capacity building	Oper	75% completion of the submission to the Standing Committee	1. Signed quarterly report by HO	1. Draft LED Strategy submitted to MANCO	1. Draft LED Strategy submitted to Management Committee	1. Signed quarterly report by HO	1. Draft LED Strategy submitted to MANCO	1. Draft LED Strategy submitted to Management Committee	1. Draft Economic Development and Growth Strategy submitted to Council for approval by May	1. Signed quarterly report by HO	Director, Corporate Services	86	0.75
																				75% implementation of the project against the Standing Committee	1. Signed quarterly report by HO
Output 1: Implement and differentiate approach to localised Planning, Planning and support	Improving the quality of public services as critical to achieving transformation.	To attract, retain, build capacity and maximize utilization of human Capital by 2022 and beyond	LABOUR RELATIONS	Local Labour Relations	No of LRF meetings	4 LRF meetings	New Indicator	Capacity building	Oper	75% completion of the submission to the Standing Committee	1. Signed quarterly report by HO	1. Draft LED Strategy submitted to MANCO	1. Draft LED Strategy submitted to Management Committee	1. Signed quarterly report by HO	1. Draft LED Strategy submitted to MANCO	1. Draft LED Strategy submitted to Management Committee	1. Draft Economic Development and Growth Strategy submitted to Council for approval by May	1. Signed quarterly report by HO	Director, Corporate Services	88	0.75
																				75% implementation of the project against the Standing Committee	1. Signed quarterly report by HO

OUTCOME & A RESPONSIBLE ACCOUNTABLE OFFICER AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME Aligned to the National Transformation Agenda	KEY INTERVENTION: THE 5 YEARS AND BEYOND	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	BIGOIA Budget	Quarter One	Expected PoE	Quarter Two	Expected PoE	Quarter Three	Expected PoE	Quarter Four	Responsibility	KPI NO	KPI Weight
<p>NOTE: KPI 1-6</p> <p>NOTE: KPI 7</p> <p>NOTE: KPI 8</p> <p>NOTE: KPI 9</p> <p>NOTE: KPI 10</p> <p>NOTE: KPI 11</p> <p>NOTE: KPI 12</p> <p>NOTE: KPI 13</p> <p>NOTE: KPI 14</p> <p>NOTE: KPI 15</p> <p>NOTE: KPI 16</p> <p>NOTE: KPI 17</p> <p>NOTE: KPI 18</p> <p>NOTE: KPI 19</p> <p>NOTE: KPI 20</p> <p>NOTE: KPI 21</p> <p>NOTE: KPI 22</p> <p>NOTE: KPI 23</p>	10% Appointment of a contractor	15% Site Establishment / Merging of Borrower Pit if done internally 50% Road Bed Preparation 10% Submission of Contractual Obligations by contractor	15% Site Establishment 30% Foundations and Earthworks 50% Foundations	15% Site Establishment 30% Foundations and Earthworks 50% Foundations	15% Site Establishment 30% Foundations and Earthworks 50% Foundations	15% Site Establishment 30% Foundations and Earthworks 50% Foundations	15% Site Establishment 30% Foundations and Earthworks 50% Foundations	15% Site Establishment 30% Foundations and Earthworks 50% Foundations	15% Site Establishment 30% Foundations and Earthworks 50% Foundations	15% Site Establishment 30% Foundations and Earthworks 50% Foundations	15% Site Establishment 30% Foundations and Earthworks 50% Foundations	15% Site Establishment 30% Foundations and Earthworks 50% Foundations	15% Site Establishment 30% Foundations and Earthworks 50% Foundations	15% Site Establishment 30% Foundations and Earthworks 50% Foundations	15% Site Establishment 30% Foundations and Earthworks 50% Foundations	15% Site Establishment 30% Foundations and Earthworks 50% Foundations	15% Site Establishment 30% Foundations and Earthworks 50% Foundations	15% Site Establishment 30% Foundations and Earthworks 50% Foundations
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DATE 31/03/2023

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SUBMITTED BY
MUNICIPAL MANAGER
DR. J. SHUGA

APPROVED BY
HONOURABLE MAYOR
CLLR NG. NOKWANI