

IDP REF	OUTCOME 1: A RESPONSIVE ACCOUNTABLE EFFICIENT AND EFFECTIVE 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	BABELINE	Project	MSCOA Budget	Quarter One	Expected POE	Quarter Two	Expected POE	Quarter Three	Expected POE	Quarter Four	Expected POE	Responsibility	KPI NO	KPI weight	
13			To promote safety and security in the municipality by 2027		Repair and maintenance of streetlights and Highmast Lights	No of electricity meters installed	200 streetlights installed	200 meters electricity installed	Installation of electricity meters	Opex	50 meters electricity installed	Quarterly report with photos signed by HOD	15 streetlights maintained	Quarterly report with photos signed by HOD	50 meters electricity installed	Quarterly report with photos signed by HOD	50 meters electricity installed	Quarterly report with photos signed by HOD	Director Engineering Services	12	1,21	
						Number of streetlights maintained	60 streetlights maintained	New Indicator	Maintenance of Streetlights			1. Quarterly report signed by HOD	5 highmast lights maintained	1. Quarterly report signed by HOD	15 of streetlights maintained	1. Quarterly report signed by HOD	15 of streetlights maintained	1. Quarterly report signed by HOD	Director Engineering Services	13	1,21	
						Number of highmast lights maintained	20 highmast lights maintained	New Indicator	Maintenance of Highmast lights			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	14	1,21	
						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	Opex	Progress report on reported disaster incidents submitted to Development and Planning	1. Quarterly report signed by HOD	Progress report on reported disaster incidents submitted to Development and Planning	1. Quarterly report signed by HOD	Progress report on reported disaster incidents submitted to Development and Planning	1. Quarterly report signed by HOD	Progress report on reported disaster incidents submitted to Development and Planning	1. Quarterly report signed by HOD	Director Community Services	15	1,21	
						Implementation of the Community Safety Plan	Implementation of the Integrated Fire Campaigns Management Plan	4 Fire Awareness Campaigns conducted in 2021/22 FY	Fire Management	Opex	02 Awareness Campaigns Conducted	1. Quarterly report signed by HOD	02 Awareness Campaigns Conducted	1. Quarterly report signed by HOD	02 Awareness Campaigns Conducted	1. Quarterly report signed by HOD	02 Awareness Campaigns Conducted	1. Quarterly report signed by HOD	Director Community Services	16	1,21	
						No of Fire belts inspected and prepared	8 Fire belts inspected and prepared	New Indicator	Approval of submitted building plans	Opex	02 Fire belts inspected and prepared	1. Quarterly report signed by HOD	02 Fire belts inspected and prepared	1. Quarterly report signed by HOD	02 Fire belts inspected and prepared	1. Quarterly report signed by HOD	02 Fire belts inspected and prepared	1. Quarterly report signed by HOD	Director Community Services	17	1,21	
						No. of Fire Hydrant inspected	8 Fire Hydrant inspected	New Indicator	Approval of submitted building plans	Opex	02 Fire Hydrant inspected	1. Quarterly report signed by HOD	02 Fire Hydrant inspected	1. Quarterly report signed by HOD	02 Fire Hydrant inspected	1. Quarterly report signed by HOD	02 Fire Hydrant inspected	1. Quarterly report signed by HOD	Director Community Services	18	1,21	
						Compliance with building regulations	80% of complying submitted building plans approved	78% of complying building plans approved in 2020/21	Approval of submitted building plans	Opex	80% of complying submitted building plans approved	Quarterly report signed by HOD	80% of complying submitted building plans approved	Quarterly report signed by HOD	80% of complying submitted building plans approved	Quarterly report signed by HOD	80% of complying submitted building plans approved	Quarterly report signed by HOD	Director Engineering Services	19	1,21	
						Conduct road blocks	40 road blocks conducted	36 Road blocks conducted during 2020/21 FY	Conduct road blocks	Opex	10 Road blocks conducted	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer.	10 Road blocks conducted	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer.	10 Road blocks conducted	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer.	10 Road blocks conducted	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer.	Director Community Services	20	1,21	
						Implementation of National Road Traffic Act	No. of tickets issued on law enforcement	500 tickets issued on law enforcement	Road safety	Opex	125 tickets issued on law enforcement	1. Quarterly report signed by HOD	125 tickets issued on law enforcement	1. Quarterly report signed by HOD	125 tickets issued on law enforcement	1. Quarterly report signed by HOD	125 tickets issued on law enforcement	1. Quarterly report signed by HOD	Director Community Services	21	1,21	
						Provision of proper road marking and signage	100% of inspected damaged road markings and signs maintained	100% road markings and signs maintained	Road marking	Opex	100% of inspected damaged road markings and signs maintained per inspection report	1. Inspection report signed by HOD	100% of inspected damaged road markings and signs maintained per inspection report	1. Inspection report signed by HOD	100% of inspected damaged road markings and signs maintained per inspection report	1. Inspection report signed by HOD	100% of inspected damaged road markings and signs maintained per inspection report	1. Inspection report signed by HOD	Director Community Services	22	1,21	
14			To ensure provision of sustainable public facilities by 2027		Facilities maintenance and upgrade of sport community halls, hawkers stalls, cemeteries and recreational facilities	% progress towards construction of public facilities by 2027	80% progress towards construction of public facilities	15% progress towards construction of public facilities	Construction of public facilities	R 11 550 000	30% progress towards construction of public facilities	1. Consultant progress and expenditure report approved by HOD. 2. Dated photos	60% progress towards construction of public facilities	1. Consultant progress and expenditure report approved by HOD. 2. Dated photos	80% progress towards construction of public facilities	1. Consultant progress and expenditure report approved by HOD. 2. Dated photos	80% progress towards construction of public facilities	1. Consultant progress and expenditure report approved by HOD. 2. Dated photos	Director Engineering Services	23	1,21	
						% progress towards construction of public facilities by 2027	80% progress towards construction of public facilities	15% progress towards construction of public facilities	Construction of public facilities	R 10 351 000	30% progress towards construction of public facilities	1. Consultant progress and expenditure report approved by HOD. 2. Dated photos	60% progress towards construction of public facilities	1. Consultant progress and expenditure report approved by HOD. 2. Dated photos	80% progress towards construction of public facilities	1. Consultant progress and expenditure report approved by HOD. 2. Dated photos	80% progress towards construction of public facilities	1. Consultant progress and expenditure report approved by HOD. 2. Dated photos	Director Engineering Services	24	1,21	
						% progress towards construction of public facilities by 2027	100% progress towards development of designs for community halls	New Indicator	Construction of community hall	R 500 000	50% of designs complete	1. Preliminary design report completed and approved by HOD	100% of designs completed	Final design report completed and approved by HOD	N/A	N/A	N/A	N/A	N/A	Director Engineering Services	25	1,21
						% progress towards construction of public facilities by 2027	100% progress towards development of designs for community halls	New Indicator	Construction of community hall	R 500 000	50% of designs complete	1. Preliminary design report completed and approved by HOD	100% of designs completed	Final design report completed and approved by HOD	N/A	N/A	N/A	N/A	N/A	Director Engineering Services	26	1,21

DP REF	OUTCOME: A RESPONSIVE ACCOUNTABLE EFFICIENT AND EFFECTIVE 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	BABELINE	Project	MBCOA Budget	Quarter One	Expected POE	Quarter Two	Expected POE	Quarter Three	Expected POE	Quarter Four	Expected POE	Responsibility	KPI NO	KPI weight
15			To promote the culture of reading and effective use of library resources	LIBRARY SERVICES	Conduct library activities that promote the culture of reading and effective use of library resource	% progress towards construction of Mbeza Community Hall	75% progress towards construction of Mbeza Community Hall	New Indicator	Construction of Community Hall	R 2 000 000	15% progress towards construction of Mbeza Community Hall	1 Consultant progress and expenditure report approved by HOD. 2 Dated photos	36% progress towards construction of Mbeza Community Hall	1 Consultant progress and expenditure report approved by HOD. 2 Dated photos	50% progress towards construction of Mbeza Community Hall	1 Consultant progress and expenditure report approved by HOD. 2 Dated photos	75% progress towards construction of Mbeza Community Hall	1 Consultant progress and expenditure report approved by HOD. 2 Dated photos	Director: Engineering Services	28	1,21
16			Ensure that solid waste is managed in an Integrated environmental friendly and sustainable manner	WASTE MANAGEMENT	Review and Implement the Integrated Waste Management plan	No. of Reports on solid waste programmes implemented by June 2024	4 reports on solid waste programmes implemented by June 2024 (street cleaning, waste collection and disposal)	New Indicator	Households and businesses basic waste collection	Oper	Report on solid waste programmes implemented (i.e. street cleaning, waste collection and disposal)	1. Report on solid waste reflecting Street cleaning, Waste Collection and Waste disposal programmes signed by HOD 2. Approved waste Operational plan	Report on solid waste programmes implemented (i.e. street cleaning, waste collection and disposal)	1. Report on solid waste reflecting Street cleaning, Waste Collection and Waste disposal programmes signed by HOD 2. Approved waste Operational plan	Report on solid waste programmes implemented (i.e. street cleaning, waste collection and disposal)	1. Report on solid waste reflecting Street cleaning, Waste Collection and Waste disposal programmes signed by HOD 2. Approved waste Operational plan	Report on solid waste programmes implemented (i.e. street cleaning, waste collection and disposal)	1. Report on solid waste reflecting Street cleaning, Waste Collection and Waste disposal programmes signed by HOD 2. Approved waste Operational plan	Director: Community Services	30	1,21
17			To facilitate a balanced spatial development form for the Municipality	SDF AND HOUSING	Finalise and Implement the Spatial Development Framework (SDF)	No. of reports on Spuma Compliance	4 reports on Spuma Compliance	2012 Approved SDF	Monitoring Spuma Compliance	Oper	1 report on Spuma Compliance	1. Signed quarterly report by HOD	1 report on Spuma Compliance	1 Signed quarterly report by HOD	1 report on Spuma Compliance	1 Signed quarterly report by HOD	1 report on Spuma Compliance	1 Signed quarterly report by HOD	Director: Development and Planning	32	1,21
18			To facilitate access to housing relief		To monitor the progress and implementation on housing applications submitted to department of housing	No. of progress reports on housing applications submitted to department of housing	4 progress reports on housing applications submitted to department of housing	New Indicator	Facilitate housing applications	Oper	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	33	1,21
21	Output 6: Administrative and Financial Capacity	Strengthen procurement systems so that they deliver value for money	To continuously ensure an equitable, transparent, fair and value - add supply chain management system/function	SUPPLY CHAIN MANAGEMENT	Monitoring and reporting on the performance of service providers	No. of quarterly performance reports submitted to the Mayor by the 15th day after end of the quarter	4 quarterly Service Provider performance reports submitted to the Mayor by the 15th day after end of the quarter	Approved SCM Policy	Service Provider Performance Monitoring	Oper	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 2. Service provider performance form signed by user department 3. Proof of submission/acknowledgement	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 2. Service provider performance form signed by user department 3. Proof of submission/acknowledgement	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 2. Service provider performance form signed by user department 3. Proof of submission/acknowledgement	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 2. Service provider performance form signed by user department 3. Proof of submission/acknowledgement	Chief Financial Officer	34	0,34
22			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 management report) submitted to the Mayor by the 15th day after end of the quarter	4 quarterly reports on (tenders awarded, deviations report, contract management report) submitted to the Mayor by the 15th day after end of the quarter	Approved SCM Policy	Implementation of SCM regulations	Oper	1 Quarterly report	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor 2. Proof of submission/acknowledgement	1 Quarterly report	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor 2. Proof of submission/acknowledgement	1 Quarterly report	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor 2. Proof of submission/acknowledgement	1 Quarterly report	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor 2. Proof of submission/acknowledgement	Chief Financial Officer	35	0,34
23			Optimise infrastructure investment and services	ASSET MANAGEMENT	Maintain a fixed asset register that complies with GRAP	No. of material audit queries raised on the updated asset register by the AG.	Zero material audit queries raised on the updated asset register by the AG.	Approved Asset Management Policy and 2019/20 Asset register	Fixed Asset Register that GRAP Compliant	Oper	1. Updated Asset register	1. Updated Asset register 2. AG report	1. Updated Asset register	1. Updated Asset register 2. AG report	1. Updated Asset register	1. Updated Asset register 2. AG report	1. Updated Asset register	1. Updated Asset register 2. AG report	Director: Engineering Services	37	0,34

IDP REF	OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFICIENT AND EFFECTIVE 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	MBCOA Budget	Quarter One	Expected POE	Quarter Two	Expected POE	Quarter Three	Expected POE	Quarter Four	Expected POE	Responsibility	KPI NO	KPI weight
2.4			To improve collection of income due from consumer debtors annually.	REVENUE MANAGEMENT	Collect 90% of billed income	% of billed income collected	85% of billed income collected	66.82% billed income collected in 2019/20 FY	Collection on Billed Revenue	Opex	85% of billed income collected	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 1	85% of billed income collected	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 2	85% of billed income collected	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 3	85% of billed income collected	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 4	Chief Financial Officer	39	0.34
2.5			Ensure collection of income due from consumer by 2027		Implement a Revenue Enhancement Strategy	% 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 registration and licenses in 2019/20FY	Revenue collected on vehicle registration	Opex	100% collection of revenue on motor vehicle roadworthy registration and licenses	1. System printout to reflect revenue generated 2. Nats system printout reflecting request/applications made	100% collection of revenue on motor vehicle roadworthy registration and licenses	1. System printout to reflect revenue generated 2. Nats system printout reflecting request/applications made	100% collection of revenue on motor vehicle roadworthy registration and licenses	1. System printout to reflect revenue generated 2. Nats system printout reflecting request/applications made	100% collection of revenue on motor vehicle roadworthy registration and licenses	1. System printout to reflect revenue generated 2. Nats system printout reflecting request/applications made	Director: Community Services	41	0.34
2.5			Ensure collection of income due from consumer by 2027		Implement a Revenue Enhancement Strategy	% collection of revenue on learners and drivers licenses	100% collection of revenue on learners and drivers licenses	100% collection of revenue on learners and drivers licenses in 2019/20FY	Revenue collection on learners and drivers licenses	Opex	100% collection of revenue on learners and drivers licenses	1. System printout to reflect revenue generated 2. Nats system printout reflecting request/applications made	100% collection of revenue on learners and drivers licenses	1. System printout to reflect revenue generated 2. Nats system printout reflecting request/applications made	100% collection of revenue on learners and drivers licenses	1. System printout to reflect revenue generated 2. Nats system printout reflecting request/applications made	100% collection of revenue on learners and drivers licenses	1. System printout to reflect revenue generated 2. Nats system printout reflecting request/applications made	Director: Community Services	42	0.34
2.5			Ensure collection of income due from consumer by 2027		Implement a Revenue Enhancement Strategy	% collection of revenue on roadworthy testing station	100% Collection on roadworthy testing station	New Indicator	Revenue collection on roadworthy testing station	Opex	100% Collection on roadworthy testing station	1. System printout to reflect revenue generated 2. Nats system printout reflecting request/applications made	100% Collection on roadworthy testing station	1. System printout to reflect revenue generated 2. Nats system printout reflecting request/applications made	100% Collection on roadworthy testing station	1. System printout to reflect revenue generated 2. Nats system printout reflecting request/applications made	100% Collection on roadworthy testing station	1. System printout to reflect revenue generated 2. Nats system printout reflecting request/applications made	Director: Community Services	43	0.34
2.5			Ensure collection of income due from consumer by 2027		Implement a Revenue Enhancement Strategy	% 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	Opex	N/A	1. System printout to reflect revenue generated 2. Synopsis system printout reflecting request/applications made and payments	100% Collection of revenue on forestry management	1. System printout to reflect revenue generated 2. Synopsis system printout reflecting request/applications made	100% Collection of revenue on forestry management	1. System printout to reflect revenue generated 2. Synopsis system printout reflecting request/applications made	100% Collection of revenue on forestry management	1. System printout to reflect revenue generated 2. Synopsis system printout reflecting request/applications made	Director: Community Services	44	0.34
2.5			Ensure collection of income due from consumer by 2027		Implement a Revenue Enhancement Strategy	% collection of revenue on cemetery management	100% collection of revenue on cemetery management	100% collection of revenue on cemetery management in 2019/20FY	Implementation of cemetery management policy	Opex	100% collection of revenue on cemetery management	1. System printout to reflect revenue generated 2. Synopsis system printout reflecting request/applications made and payments	100% collection of revenue on cemetery management	1. System printout to reflect revenue generated 2. Synopsis system printout reflecting request/applications made	100% collection of revenue on cemetery management	1. System printout to reflect revenue generated 2. Synopsis system printout reflecting request/applications made	100% collection of revenue on cemetery management	1. System printout to reflect revenue generated 2. Synopsis system printout reflecting request/applications made	Director: Community Services	45	0.34
2.6			To ensure effective complaint and credible financial planning, management and reporting by 2027.	BUDGET AND REPORTING	Adherence to all applicable financial legislation and regulations	No. of Monthly financial reports (Sec. 71 and sec 52 reports) submitted on the 10th working day of each month	12 Monthly financial report submitted to Mayor and Treasury sec 52 reports within 30 days to Mayor	12 Section 71 and 4 section 52 reports submitted within 10 working days in 2019/20 FY	In-year reporting	Opex	3 Financial reports (Sec 71 reports 10 Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor and Treasury/acknowledgment of receipt	3 Financial reports (Sec 71 reports 10 Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor and Treasury/acknowledgment of receipt	3 Financial reports (Sec 71 reports 10 Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor and Treasury/acknowledgment of receipt	3 Financial reports (Sec 71 reports 10 Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	1. Updated AFS Plan 2. Minutes of the meeting for AFS	Chief Financial Officer	47	0.34


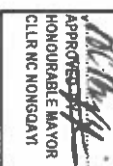
DP REF	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCOM Budget	Quarter One	Quarter Two	Expected POE	Quarter Three	Expected POE	Quarter Four	Expected POE	Responsibility	KPI NO	KPI weight
27			To prepare a realistic budget in line with the objectives and strategies in the DP based on a three-year Medium-Term Revenue and Expenditure Framework (MTRF).		Coordinate and develop Amalathi with the municipality's budget in the development imperatives in the DP	% Cost coverage (B+C+D) represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	To maintain a cost average ratio of 0.1% by June 2024	0.7% cost coverage ratio maintained in 2020/21	Municipal Varsity	Opex	Maintain 0.1% Cost coverage ratio (B+C+D) represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	Maintain 0.1% Cost coverage ratio (B+C+D) represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	1. Bank statement of investments signed by CFO 2. Register of investments signed by CFO 3. Monthly operating expenditure report signed by CFO 4. Quarterly report signed by CFO	1. Letter to the departments giving the budget parameters 2. Proof of submission of budget parameters 3. Proof of receipt of budget parameters	Maintain 0.1% Cost coverage ratio (B+C+D) represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	1. Bank statement of investments signed by CFO 2. Register of investments signed by CFO 3. Monthly operating expenditure report signed by CFO 4. Quarterly report signed by CFO	1. Draft 2024/25 budget 2. Proof of submission of budget parameters 3. Proof of receipt of budget parameters	Chief Financial Officer	49	0.94
3.1	Output 5: Deepen democracy through a refined ward committee model.	To improve the quality of public services as critical to achieving transformation.	To strengthen democracy through improved public participation.	PUBLIC PARTICIPATION	Public Participation Action Plan	% Implementation of Public Participation Action Plan	100%	New Indicator	Annual and Adjustment Budget	Opex	100% implementation of activities scheduled for the quarter	100% implementation of activities scheduled for the quarter	Action Plan Signed Report by HOD	1. Quarterly petition status report signed by HOD 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	1. Quarterly petition status report signed by HOD 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	1. Quarterly petition status report signed by HOD 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	1. Quarterly petition status report signed by HOD 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	Municipal Manager	50	0.88
3.2			To capacitate Satellite offices as one stop shops for service delivery by 2027	MANAGEMENT OF SATELLITE OFFICES	Annual program of action for Satellite Offices	% Implementation of Annual Program of Action for Satellite Offices	100%	New Indicator	Coordination of satellite offices	Opex	25% implementation of Annual Program of Action for Satellite Offices (Cairncourt and Kestlamanoek)	25% implementation of Annual Program of Action for Satellite Offices (Cairncourt and Kestlamanoek)	1. Annual Program of Action plan 2. Signed Report	1. Quarterly petition status report signed by HOD 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	1. Quarterly petition status report signed by HOD 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	1. Quarterly petition status report signed by HOD 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	1. Quarterly petition status report signed by HOD 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	Municipal Manager	52	0.88
3.3	NOP 9 and 12 AND 8	Develop effective and sustainable stakeholder relations	To regularly coordinate provision of a comprehensive package of services	INTER-GOVERNMENTAL RELATIONS	Strengthening of IGR structures	No. of IGR meetings Convened	4 IGR meetings Convened	Approved IGR Strategy	Spencer IGR Forum meeting	Opex	1 IGR meeting Convened	1 IGR meeting Convened	1. Signed Report 2. Attendance register	1. Quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	1. Signed Report 2. Attendance register	1. Quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	1. Quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	Municipal Manager	53	0.88
3.4			To ensure a clean administration by 2027		Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	4 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	Risk Management Policy, a quarterly risk management report convened in 2020/21	Preparation and submission of risk management reports to the Risk Committee	Opex	1 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	1 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	1. Risk management quarterly status report signed-off by HOD 2. Proof of submission to Internal Audit	1. Risk management quarterly status report signed-off by HOD 2. Proof of submission to Internal Audit	1. Risk management quarterly status report signed-off by HOD 2. Proof of submission to Internal Audit	1. Risk management quarterly status report signed-off by HOD 2. Proof of submission to Internal Audit	1. Risk management quarterly status report signed-off by HOD 2. Proof of submission to Internal Audit	AIHODs	54	0.88
						% implementation of the 2020/2021 risk-based internal audit plan (all scheduled audits implemented)	80% implementation of the 2023/2024 risk-based internal audit plan in 2020/21 FY	80% implementation of the RBA plan in 2020/21	Implementation of the RBA plan	Opex	80% implementation of internal audit assignments scheduled for the 1st quarter	80% implementation of internal audit assignments scheduled for the 2nd quarter	1. IA reports by IA manager 2. Quarterly progress report signed by IA manager 3. Signed AC minutes	1. IA reports by IA manager 2. Quarterly progress report signed by IA manager 3. Signed AC minutes	1. IA reports by IA manager 2. Quarterly progress report signed by IA manager 3. Signed AC minutes	1. IA reports by IA manager 2. Quarterly progress report signed by IA manager 3. Signed AC minutes	1. IA reports by IA manager 2. Quarterly progress report signed by IA manager 3. Signed AC minutes	Municipal Manager	55	0.88
						No. of Anti-corruption and Fraud programmes conducted per annum	2 Anti-corruption and Fraud programmes conducted per annum	4 anti-corruption and fraud awareness campaign conducted in 2020/21 FY	Implementation of the Anti-corruption programme	Opex	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 MAMIA 2. Approved implementation plan 3. Signed attendance register	1. Anti-corruption and fraud status report signed-off and dated by MAMIA 2. Approved implementation plan 3. Signed attendance register	1. Anti-corruption and fraud status report signed-off and dated by MAMIA 2. Approved implementation plan 3. Signed attendance register	1. Anti-corruption and fraud status report signed-off and dated by MAMIA 2. Approved implementation plan 3. Signed attendance register	1. Anti-corruption and fraud status report signed-off and dated by MAMIA 2. Approved implementation plan 3. Signed attendance register	Municipal Manager	57	0.88

IDP REF	OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT 3(08)194	NATIONAL STRATEGIC OBJECTIVE/OUTCOME Linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREAFOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BABELINE	Project	MSCOA Budget	Quarter One	Expected POE	Quarter Two	Expected POE	Quarter Three	Expected POE	Quarter Four	Expected POE	Responsibility	KPI NO	KPI weight
3.5			Ensure effective & efficient resolution of legal matters	MUNICIPAL LEGAL MATTERS	Develop of compliance register and governance plan	% Implementation on developed compliance plan	100%	100% Implementation of compliance plan in 2022/23	Implementation of compliance management	Opex	100% Implementation on developed compliance plan	1. Compliance plan 2. Report on implementation of compliance plan	100% Implementation on developed compliance plan	1. Compliance plan 2. Report on implementation of compliance plan	100% Implementation on developed compliance plan	1. Compliance plan 2. Report on implementation of compliance plan	100% Implementation on developed compliance plan	1. Compliance plan 2. Report on implementation of compliance plan	Municipal Manager	58	0.38
3.6			To ensure quality free through integrated welfare services for the children, women, youth, elderly, people with disabilities, BGL	INTERVENTIONS FOR DESIGNATED GROUPS	Develop legal aid management Strategy	No. of reports on legal matters and their status with financial implications submitted to council	4 reports on legal matters and their status with financial implications and legal opinion presented to Council	2022/23 quarterly reports on legal matters submitted to Standing Committee	Legal cases management	Opex	1 report on legal matters and their status with financial implications and legal opinion	1. Signed legal report by Legal Manager and MAM	1 report on legal matters and their status with financial implications	1. Signed legal report by Legal Manager and MAM	1 report on legal matters and their status with financial implications	1. Signed legal report by Legal Manager and MAM	1 report on legal matters and their status with financial implications	1. Signed legal report by Legal Manager and MAM	Municipal Manager	59	0.38
3.7			To ensure proactive and effective communication	COMMUNICATIONS	Development and implementation of an effective communications policy	% Implementation of Communications Program of Action	100%	New indicator	Implementation of the SPU strategy	Opex	100% Implementation of activities scheduled for the quarter	Signed report by HOD	100% Implementation of activities scheduled for the quarter	Signed report by HOD	100% Implementation of activities scheduled for the quarter	Signed report by HOD	100% Implementation of activities scheduled for the quarter	Signed report by HOD	Municipal Manager	61	0.38
3.8			Strengthening Anabathi ICT systems and networks for future generations by 2027	ICT	Improvement of ICT infrastructure for efficiency and data recovery	% Information for municipal users back-upped	80%	100% Information for municipal users back-upped in 2021/22	Monitor back-ups of institutional information	Opex	80% Information for municipal users back-upped for the quarter	System generated Back-up report weekly/monthly signed by HOD	80% Information for municipal users back-upped for the quarter	System generated Back-up report weekly/monthly signed by HOD	80% Information for municipal users back-upped for the quarter	System generated Back-up report weekly/monthly signed by HOD	80% Information for municipal users back-upped for the quarter	System generated Back-up report weekly/monthly signed by HOD	Director: Corporate Services	62	0.38
3.9			To ensure compliant, effective and efficient customer management by 2027.	SYSTEM ADMINISTRATION	Modernise the telephone system for customer care and productivity improvement	Turn around time to attend to logged faults by users	5 working hours to attend to logged faults by users	Average of 2,04:15 minutes was taken to resolve logged faults during 2021/22 FY	Attend to logged faults	Opex	5 working hours to attend to logged faults by users	1. ICT register	5 working hours to attend to logged faults by users	1. ICT register	10 working hours to attend to logged faults by users	1. ICT register	10 working hours to attend to logged faults by users	1. ICT register	Director: Corporate Services	63	0.38
3.10			To ensure business continuity in the event of a disaster by 2022 and beyond	SYSTEM ADMINISTRATION	Implement and monitor of controls to ensure security of information and business continuity	% ICT systems monitored with identified usage and security of information and business continuity	100% ICT systems monitored with identified usage and security of information and business continuity	100% ICT systems monitored with identified usage and security of information and business continuity	New indicator	Opex	Reviewed ICT Strategy	Draft reviewed ICT Strategy	Communication of ICT Strategy to Municipal structures	Draft reviewed ICT Strategy	80% ICT systems implemented with identified usage and expenditure report	1. Signed report by HOD	100% ICT systems implemented with identified usage and expenditure report	1. Signed report by HOD	Director: Corporate Services	64	0.38
4.1	Output No 3: Implementation of Community Work Programmes		To improve implementation of the government intervention programme to eliminate poverty by 2027	LED - JOB CREATION	Implementation of the EPWP and municipal job creation programme especially linked to areas of scarce skills and temporal local jobs created during the roll out of capital projects	No. of work opportunities created through Community and Youth Development Programmes (CYDP)	345 Work Opportunities created through Community and Youth Development Programmes (CYDP)	339 jobs created through Creation of Work opportunities	System Backups	R 1 588 000	100 Work Opportunities Created	1. Quarterly report signed by HOD 2. Signed Contracts of employment	100 Work Opportunities Created	1. Quarterly report signed by HOD 2. Signed Contracts of employment	100 Work Opportunities Created	1. Quarterly report signed by HOD 2. Signed Contracts of employment	45 Work Opportunities Created	1. Quarterly report signed by HOD 2. Signed Contracts of employment	Director: Engineering Services	67	0.34

OP REF	OUTCOME 9: 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	BABELINE	Project	MSCOA Budget	Quarter One	Expected POE	Quarter Two	Expected POE	Quarter Three	Expected POE	Quarter Four	Expected POE	Responsibility	KPI NO	KPI weight
4.2			To ensure holistic and economic growth development by 2027	LED- SMEs DEVELOPMENT	Support and development of SMEs around Anambishi Local Municipality	No. of Temporary local jobs created	100 of Temporary local jobs created	135 Temporary local jobs created	Creation of Temporary Jobs	Opex	25 of Temporary local jobs created	1. Quarterly report signed by HOD 2. Payment sheets 3. Expenditure Report	50 of Temporary local jobs created	1. Quarterly report signed by HOD 2. Payment sheets 3. Expenditure Report	75 of Temporary local jobs created	1. Quarterly report signed by HOD 2. Payment sheets 3. Expenditure Report	100 of Temporary local jobs created	1. Quarterly report signed by HOD 2. Payment sheets 3. Expenditure Report	Director: Engineering Services	69	0.94
4.3			Promotion of Tourism through identification of Tourist areas.	Tourism	Strengthen relationship with other Strategic Partners	No. of reports on implementation of signed marketing agreements with strategic institutions	4 reports on implementation of signed marketing agreements with strategic institutions	3 reports on implementation of signed marketing agreements with strategic institutions in 2021/22	Implementation of the Twinning programme	Opex	1 report on implementation of signed marketing agreements with strategic institutions	1. Report signed by HOD	1 report on implementation of signed marketing agreements with strategic institutions	1. Report signed by HOD	10 trading permits issued to businesses	1. Quarterly report signed by HOD 2. Updated list of businesses with permits	10 trading permits issued to businesses	1. Quarterly report signed by HOD 2. Updated list of businesses with permits	Director: Development and Planning	74	0.94
4.3			Finalise the tourism infrastructure improvement Process Plan	Tourism	Finalise the tourism infrastructure improvement Process Plan	No. of funding proposals for tourism access infrastructure improvement Plans submitted to suitable funders	4 funding proposals for tourism access infrastructure improvement Plans submitted to suitable funders	Approved Tourism Master Plan	Promotion of local tourism products	Opex	1 funding proposal for tourism access infrastructure improvement submitted to suitable funders	1. Copy of the funding proposal 2. Proof of submission	1 funding proposal for tourism access infrastructure improvement submitted to suitable funders	1. Copy of the funding proposal 2. Proof of submission	10 trading permits issued to businesses	1. Quarterly report signed by HOD 2. Updated list of businesses with permits	10 trading permits issued to businesses	1. Quarterly report signed by HOD 2. Updated list of businesses with permits	Director: Development and Planning	75	0.94
4.4			To Stimulate local economy through Agricultural development by 2022	LED- AGRICULTURAL DEVELOPMENT	Provision of capacity building programs to support existing farmers	No. of farmers supported with capacity building	40 farmers to be supported with capacity building	95 Farmers trained in 2021/22FY	Support to local farmers	Opex	Formal request for farmer capacity building support	1. Quarterly report signed by HOD 2. Copy of support requests lodged	Training of 10 farmers	1. Quarter report signed by HOD 2. Signed attendance register	15 farmers to be supported with capacity building.	1. Quarter report signed by HOD 2. Signed attendance register	15 farmers to be supported with capacity building.	1. Quarter report signed by HOD 2. Signed attendance register	Director: Development and Planning	76	0.94
4.5			To ensure value-maximisation of the forestry natural resource in line with local economic	LED- FORESTRY DEVELOPMENT	Implementation of a forestry strategy in a Co-ordinated manner	Number of support interventions on timber cooperatives	6 support interventions on timber cooperatives	Developed process plan on implementation of forestry strategy	Implementation of forestry strategy	Opex	Need a analysis	Signed needs analysis report by HOD	2 support interventions on timber cooperative	1. Signed quarterly report by HOD	2 support interventions on timber cooperatives	1. Signed quarterly report by HOD	2 support interventions on timber cooperatives	1. Signed quarterly report by HOD	Director: Development and Planning	79	0.94
4.6			To ensure development of the economic infrastructure required to enable increased economic growth	Small town regeneration	Source funding for a catalytic project	No. of funding applications submitted	4 funding applications submitted	Draft business plan	Development of Catalytic Economic Project Plans	Opex	1 funding applications submitted	1. Signed quarterly report by HOD 2. Copy of funding application 3. proof of submission to funder	1 funding applications submitted	1. Signed quarterly report by HOD 2. Copy of funding application 3. proof of submission to funder	1 funding applications submitted	1. Signed quarterly report by HOD 2. Copy of funding application 3. proof of submission to funder	1 funding applications submitted	1. Signed quarterly report by HOD 2. Copy of funding application 3. proof of submission to funder	Director: Development and Planning	80	0.94

DIP REF	OUTCOME BY: A RESPONSIBLE ACCOUNTABLE EFFICIENT LOCAL GOVERNMENT STRATEGIC	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	BABELINE	Project	MSCOA Budget	Quarter One	Expected POE	Quarter Two	Expected POE	Quarter Three	Expected POE	Quarter Four	Expected POE	Responsibility	KPI NO	KPI weight																					
4.7			To build resilient smart towns		Implementation Master & Precinct Plans for the 4 towns	No. of Economic Development Programs Implemented	2 Economic Development Programs implemented	New Indicator	Implementation of LED Programs	Oper	Develop situation analysis report	Signed report by HOD	1 Economic Development Program implemented	1 Quarterly Report	N/A	N/A	1 Economic Development Program Implemented	1 Quarterly Report	Municipal Manager	82	0.34																					
5.1	Output 1: Implement and differentiate approach to Municipal Finance, Planning and support	Improving the quality of public services as critical to achieving transformation	To attract, retain, build capacity and maximise utilisation of Amalshi Human Capital by 2022 and beyond	HUMAN RESOURCE MANAGEMENT	Implementation of the approved organisational structure	% Implementation of the Re-Engineered and Council Approved Organogram	100%	Recruitment and Selection Policy, Job Evaluation and Policy	Organisational restructuring	Oper	25% - Implementation of the report by HOD	1 Signed quarterly report by HOD	1 Implemented programme per Human Resource Strategy	1 Quarterly Report	25% - Migration and Placement of employees onto the approved organogram by the Committee	1 Placement Committee Report	25% - Implementation of the Placement outcomes by HR	1 Signed quarterly report by HOD	Director: Corporate Services	83	0.33																					
NDP 9 and 12	Improvement of Appropriable Skills				Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of EAP programmes implemented as per approved plan	4 EAP programmes implemented per approved plan	Employee Assistant Policy, EAP Plan and 4 EAP programs implemented in 2021/22 FY	Implementation of EAP Programmes	Oper	1 EAP programme implemented per approved plan	1 Approved EAP plan signed by HOD	1 EAP programme implemented per approved plan	1 Approved EAP plan signed by HOD	1 EAP programme implemented per approved plan	1 Approved EAP plan signed by HOD	1 EAP programme implemented per approved plan	1 Approved EAP plan signed by HOD	1 EAP programme implemented per approved plan	Director: Corporate Services	85	0.33																				
																							Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of reports on health and productivity of the municipality	4 Reports on health and productivity of the municipality	OHS policy and OHS programs concluded in 2021/22	Implementation of OHS plan	Oper	1 Report on health and productivity of the municipality	1 Quarterly report signed by HOD	1 Report on health and productivity of the municipality	1 Quarterly report signed by HOD	1 Report on health and productivity of the municipality	1 Quarterly report signed by HOD	1 Report on health and productivity of the municipality	1 Quarterly report signed by HOD	Director: Corporate Services	86	0.33			
																							Implementation of the approved EEP	4 quarterly reports prepared on compliance with EEP annual targets	Approved EEP Plan and 4 reports submitted in 2022/23 FY	Monitor compliance with EEP targets	Oper	1 quarterly report prepared on compliance with EEP targets	1 Quarterly report signed by HOD	1 quarterly report prepared on compliance with EEP targets	1 Quarterly report signed by HOD	1 quarterly report prepared on compliance with EEP targets	1 Quarterly report signed by HOD	1 quarterly report prepared on compliance with EEP targets	1 Quarterly report signed by HOD	1 quarterly report prepared on compliance with EEP targets	1 Quarterly report signed by HOD	1 quarterly report prepared on compliance with EEP targets	1 Quarterly report signed by HOD	Director: Corporate Services	87	0.33
																							Local Labour Form (LLF) meetings and information sessions held	No. of LLF meetings	4 LLF meetings	6 LLF meetings concluded in 2021/22	LLF meetings conducted	Oper	1 LLF meeting held	1 Agenda of the LLF meeting	1 LLF meeting held	1 Agenda of the LLF meeting	1 LLF meeting held	1 Agenda of the LLF meeting	1 LLF meeting held	1 Agenda of the LLF meeting	1 LLF meeting held	1 Agenda of the LLF meeting	1 LLF meeting held	Director: Corporate Services	88	0.33
5.2		Promote sound Labour Relations for a conducive work environment through education and legislative compliance		LABOUR RELATIONS	Develop and implement a blended learning programme strategy	No. of trainings organized for employees	4 trainings organized for employees	8 trainings organized for employees in 2021/22	Organise Training for employees	Oper	1 training organized for employees	1 Training quarterly reports signed by HOD	1 training organized for employees	1 Training quarterly reports signed by HOD	1 training organized for employees	1 Training quarterly reports signed by HOD	1 training organized for employees	1 Training quarterly reports signed by HOD	Director: Corporate Services	90	0.33																					
5.3	NDP 9 and 12	Establish systems and mechanisms for clean governance in	Efficient and economical utilization of council resources	MANAGEMENT OF COUNCIL RESOURCES	Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of reports on the implementation of Vehicle Pound and Municipal Mechanical Workshop / Garage	4 Reports on implementation of the Vehicle Pound and Municipal Mechanical Workshop	Final Draft Business Plan Submitted to Council for Approval	Implementation of Municipal Final Employee Lifestyle Centre	Oper	1 Report on development submitted to MANCO	1 Report on implementation of vehicle pound and Municipal Mechanical Workshop	1 Report on development submitted to Budget Task Team	1 Report on implementation of vehicle pound and Municipal Mechanical Workshop	1 Report on Final Submission to the Budget Task Team	1 Report on implementation of vehicle pound and Municipal Mechanical Workshop	1 Report on Final Submission to the Budget Task Team	1 Report on implementation of vehicle pound and Municipal Mechanical Workshop	Director: Corporate Services	91	0.33																					

DP REF	OUTCOME 5: A RESPONSIVE, ACCOUNTABLE, EFFICIENT AND EFFECTIVE LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREAS/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BABELINE	Project	MRCOA Budget	Quarter One	Expected POE	Quarter Two	Expected POE	Quarter Three	Expected POE	Quarter Four	Expected POE	Responsibility	KPI NO	KPI weight	
54		Establish systems and mechanisms for clean governance	To ensure compliance and prudent safeguarding and preservation of institutional memory by 2027	RECORDS MANAGEMENT	Establishment of legal frameworks, standards and ethical principles to protect the confidentiality of data	No. of reports on implementation of fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee	4 reports on fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee	3 reports attached with system pilchouts in 2019/20	Monitor compliance with fleet management policies and procedures	Opex	1 report on fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee	1. Quarterly report signed by HOD 2. Daily Trip Authority selection report 3. Tracker report 4. Expenditure report	1 report on fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee	1. Quarterly report signed by HOD 2. Daily Trip Authority verification report 3. Tracker report 4. Expenditure report	1 report on fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee	1. Quarterly report signed by HOD 2. File Plan 3. Report with amalethi gov.za email addresses	1 report on fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee	1. Quarterly report signed by HOD 2. Monitoring Report of action and utilisation success ratio	Director: Corporate Services	93	0.33	
55		To optimize and improve data security by 2027	DIGITAL TRANSFORMATION	Implementation of digital Transformation Strategy	% utilisation of domain emails by Staff	% implementation of the plan for all active and archived documents	40% utilisation of domain emails by Staff	New Indicator	Amalethi domain activation	Opex	10% implementation of the plan for all active and archived documents	1. Service Provider Appointment Letter (Microsoft License) 2. Report from the HOD indicating implementation date regarding gadget and security requirements	20% implementation of the plan for all active and archived documents	1. Signed report from HOD 2. List of all Staff and amalethi gov.za email addresses	100% activation of domain email addresses on Staff and	1. Signed report from HOD 2. Pictures of installed Wi-Fi nodes 3. Report with connectivity success ratio	1. Signed report from HOD 2. Monitoring Report of action and utilisation success ratio	100% utilisation of domain emails by Staff	1. Signed report from HOD 2. Monitoring Report of action and utilisation success ratio	Director: Corporate Services	95	0.33
56		Output 5: Deepen democracy through a refined ward committee model.	To work on frameworks for improving performance incentives and the application of consequences for poor performance.	INTEGRATED DEVELOPMENT PLANNING	Integrated Planning and Development	Date on which the 2024/25 DP is submitted to Council for approval	2024/25 DP submitted to Council for approval on 31st May 2024	2023/24 Approved IDP	Development of the 2024/25 DP	Opex	2024/25 DP & Budget Process Plan adopted by Council by 31 August 2023	1. Copy IDP & Budget Process Plan 2. Signed Council resolution/minutes	Develop a situation analysis	1. Situation analysis report signed-off and signed by HOD 2. Signed attendance registers	Develop draft 2024/25 DP and submit to Council by 31 March 2024	1. Copy of Draft 2024/25 DP 2. Council Agenda/signed minutes/council resolution	SDBP submitted to the Mayor for approval by the 28th day after approval of the budget	1. Copy of Final 2024/25 SDBP 2. Proof of submission/resolution	Municipal Manager	97	0.33	
						No. of days by which the 2024/25 SDBP is submitted to the Mayor for approval	2024/25 SDBP submitted to the Mayor for approval on 28th day after approval of the budget	Approved 2023/24 SDBP	Development of the 2024/25 SDBP	Opex	Submission of the 2023/24 SDBP to COGTA, National and Provincial Treasury by the 10th of July 2023	Proof of Submission of 2023/24 SDBP to COGTA, National and Provincial Treasury by the 10th of July 2023	N/A	N/A	Develop draft 2024/25 SDBP and submit to Council by 31 March 2024	1. Copy of draft 2024/25 SDBP 2. Council Agenda/signed minutes/council resolution	SDBP submitted to the Mayor for approval by the 28th day after approval of the budget	1. Copy of Final 2024/25 SDBP 2. Proof of submission/resolution	Municipal Manager	98	0.33	
						Data on which departmental quarterly reports with evidence files submitted to IDPP/MS Unit	Departmental quarterly reports with evidence files submitted to IDPP/MS Unit within 6 working days of the end of each Quarter	Approved 2022 Performance Reviews PMS	Monitoring accountability agreements	Opex	Departmental quarterly reports with evidence files submitted to IDPP/MS Unit within 6 working days of the end of each Quarter	1. Proof of Submission to IDPP/MS 2. Report signed by HOD indicating overall performance 3. PCE file	Departmental quarterly reports with evidence files submitted to IDPP/MS Unit within 6 working days of the end of each Quarter	1. Proof of Submission to IDPP/MS 2. Report signed by HOD indicating overall performance 3. PCE file	Departmental quarterly reports with evidence files submitted to IDPP/MS Unit within 6 working days of the end of each Quarter	1. Proof of Submission to IDPP/MS 2. Report signed by HOD indicating overall performance 3. PCE file	Departmental quarterly reports with evidence files submitted to IDPP/MS Unit within 6 working days of the end of each Quarter	1. Proof of Submission to IDPP/MS 2. Report signed by HOD indicating overall performance 3. PCE file	All HODs	100	0.33	
						No. of individual performance reviews coordinated by each HOD (Task grade 12 and upwards)	4 Quarterly individual performance reviews coordinated by each HOD (Task grade 12 and upwards) in 2022/23	Approved 2022 Performance Reviews PMS	Conduct Performance Reviews	Opex	1 Quarterly individual performance reviews coordinated by each HOD (Task grade 12 and upwards)	1. Performance review report signed by HOD 2. Signed attendance registers 3. Invitation for performance evaluations 4. Certificate of assurances	1 Quarterly individual performance reviews coordinated by each HOD (Task grade 12 and upwards)	1. Performance review report signed by HOD 2. Signed attendance registers 3. Invitation for performance evaluations 4. Certificate of assurances	1 Quarterly individual performance reviews coordinated by each HOD (Task grade 12 and upwards)	1. Performance review report signed by HOD 2. Signed attendance registers 3. Invitation for performance evaluations 4. Certificate of assurances	1 Quarterly individual performance reviews coordinated by each HOD (Task grade 12 and upwards)	1. Performance review report signed by HOD 2. Signed attendance registers 3. Invitation for performance evaluations 4. Certificate of assurances	All HODs	101	0.33	
SDBP NOTES																						
PERCENTAGE DESCRIPTION																						
KPI																						

IDP REF	OUTCOME 3: A RESPONSIBLE, ACCOUNTABLE 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	MSCOA Budget	Quarter One	Expected PoE	Quarter Two	Expected PoE	Quarter Three	Expected PoE	Quarter Four	Expected PoE	Responsibility	KPI NO	KPI weight	
KPI 5		50% Preliminary Design Report	100% Final Design Report																			
KPI 6		50% Preliminary Design Report	100% Final Design Report																			
KPI 7		15% Site Establishment / Lining of Borrow Pit if done internally	50% Road Bed Preparation	100% Practical Completion/ General weaning course completed if done in-house																		
KPI 8		10% Submission of Contractual Obligations by contractor	20% Mass earthworks (Cut and Fill)																			
KPI 23-24		30% Foundations	50% Brick work	60% Road structure installation																		
KPI 25-26		80% Internal Finishes	50% Preliminary Design Report	100% Final Design Report																		
KPI 27		30% Foundations	50% Erection of Structure	50% Brick work	75% Road structure installation																	
KPI 28		15% Site Establishment	100% Practical Completion																			
 SUBMITTED BY MUNICIPAL MANAGER DR. Z. SHASHA		DATE 03-05-2023																				
 APPROVED BY HONOURABLE MAYOR CLLRNC NONGQATI		DATE 03-05-2023																				