	13				9-01-90-00		*			1,1 Output 2: Improving access to Basic Services	IDP REF OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM
										proving Resuscitation and Bastic enhancement of the rail and road networks brough partnering with custodian departments and agencies	
	To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining ensisting networks by 2027.							30.5.131		To ensure provision ROADS sit of a sustainable road network within h Amahlath LM by 2027.	NATIONAL STRATEGIC LOCAL STRATEGIC OBJECTIVE OUTCOME OBJECTIVE FOR INTER linked to the National THE 5 YEARS AND ARE Transformation Agends BEYOND
	Reduce electricity system forses & elimination of llegal connections	Monitoring Implementation of 3year capital plan	12-7-27-2		S84190V 114.					Implementation and monitoring of maintenance plan for the Aunicipal Road Network Servicing the American the American that was commissioned by ADM in April 2020	INTERVENTION achieve the AREA/FOCUS Strategic Objective
No of reports on repairs and maintenance of electrical infrastructure	% of Fauthy reported meters repaired per query form	No of reports on implementation of capital projects	% progress towards paving of Xholorha Main Road	% progress towards roads constructed at Frankfort	% progress towards development of designs for Ngqeqe internal roads	% progress towards development of designs for izidenge internal roads	No of km's of storm water drainage unblocked	No.kms of roads with potholes patched	No. of Kms of municipal roads re- gravelled	No. of Kins of gravel internal roads bladed	KEY PERFORMANCE INDICATOR
4 reports on repairs and maintenance of electrical infrastructure	100% of Faulty reported meters repaired as per inspection report	4 reports on implementation of capital projects	20% progress lowards surfacing (paving) of Xholorha Main Road	100% progress 1 towards road construction at Frankfort	too% progress towards developme of designs for Ngqeqe internal roads	100% progress towards developme of designs for izidenge internal roads	4 kms of styrm water dræhage unblocked annual	8 kms of roads with postoles patched annual	20 kms of reunicipal roads re-graveled annual	40 kms gravel internal roads bladed annual	Annual Target
4 reports on repairs and maintenance of electrical infrastructure	100% faulty meters repaired in 2021/22FY	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	r 16KM of storm water drains unblocked in 2022/23 FY		6KM re-gravelled in 2022/23FY	60KM graveled in d 2022/23FY	BASELINE
Repairs and finantenance of electrical infrastructure	Repairing of faulty meters	Project monitoring	Xholorha Paving	Gravelling of Frankfort Main Road	Gravelling of road Ngqeqe	Development of designs tzidenge internal roads	er Unblocking of Storm water drains per inspection report of Storm water Drainage Team Supervisor and Road Maintenance Teams Supervisors in wards 1.4,8 and 13,14 and 15	Pothole Patching	Regraveling of 14kms of roads in wards 1,2,3,4,5,6,7,8,9,10,11,12,13,14 and 15,1	Blading of roads. Wards 1,2,3,4,5,6,7,8,9,10, 11,12,13,14,15	
Opex	Opex	MIG and Capital	R1 557 492	R2 500	R 244 758	R 500 000	R 100 000		R500 000	R500 000	MSCOA Budget
1 report on repairs and mainlenance of electrical infrastructure	100% of Faulty reported melers repaired as per inspection report	1 report on implementation of capital projects	2 Appointment of a Contractor	15% progress towards roads constructed at Frankfort	Develop 50% design report	Submission of the EIA and Water use application	4 km's of storm wate drains unblocked	2km of potholes patched	5km of municipal roads regravelled	0 10km gravel intarnal road baded	Quarter One
Electrical repairs and mainlenance report signed by HoD	Ouarterly report signed by Hod Register of reported and repaired faulty meters Ouery Form	1 Signed report 2 Expenditure report	Appointment letter for contractor	Consultant progress and expenditure report with photos approved by HoD	n Preliminary design report signed by HoD	Proof of EIA application submission to DEADEAT Preof of Water Use License application submission to DWA	or 1 Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3., Expenditure report	1 Quarterly report signed by Hod 2 Dated pictures	Quarterly report signed by Hod Dated pictures and coordinates	I Quertary report signed by Hod 2 Dated pictures and coordinates	Project M8COA Budget Quarter One Expected PoE
1 report on repairs and maintenance of electrical infrastructure	100% of Faulty reported meters repaired as per inspection report	1 report on implementation of capital projects	10% progress bwards roads constructed bwards Xholonha paving	50% progress bowards roads constructed at Frankfort	MIG Registration	Develop 50% design report	4 km's of storm water drains unblocked	2km of potholes patched	5km of municipal roads regravelled	10km gravel in ternal road bladed	Quarter Two
Electrical repairs and if maintenance report signed by HoD	Quarterly report signed by Hod Query form where faults recorded meters Register of reported and repaired faulty meters	Signed report Expenditure report	Consultant progress and expenditure report with photos approved by HoD	Consultant progress and expenditure report with photos approved by HoD	MIG Approval Letter	Signed Prefiminery design report	Quarterly report signed by Hod Impection report signed by Supervisor J. Inspection report signed by Supervisor J. Expenditure report	Quarterly report signed by Hod Dated pictures	Quarterly report signed by Hod Dated pictures and coordinates	Quarterly report Signed by Hod Dated pictures	Expected PoE
1 report on repairs and maintenance of electrical infrastructure	190% of Faulty reported meters repaired as per inspection report	1 report on implementation of capital projects	20% progress lowards roads constructed lowards Xholorha paving	100% progress towards roads constructed at Frankfort	Develop 100% design report	Develop 100% design report	4 km's of storm water drains unblocked	2km of potholes patched	5km of municipal roads regravelled	10km gravel internal road bladed	Quarter Three
Electrical repairs and if maintenance report signed by HoD	Quarterly report Signed by Hod Quary form where Return recorded meters Register of reported and repaired faulty meters	Signed report Expenditure report	Consultant progress and expenditure report with photos approved by HoD	Consultant progress and expenditure report with photos approved by HoD	1. Signed design report	Signed Designs Report	Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Expendiure report 3. Expendiure report 3.	Quarterly report signed by Hod Datled pictures	Quarterly report signed by Hod Dated pictures and coordinates	Quarterly report signed by Hod Dated pictures and coordinates	Expected PoE
I report on repairs and manilenance of electrical infrastructure	100% of Faulty reported maters repaired as per inspection report	I report on implementation of capital projects	ń NA	rt N/A	AIN M	A NIA	4 km's of storm water drains unblocked	2km of potholes patched	5km of municipal roads regravelled	10km gravel access and internal road bladed	Quarter Four
Electrical repairs and finance report signed by HoD	Chartedy report signed by Hod Chary form where faults recorded meters Expenditure report	Signed report Expenditure report	N/A	N/A	NA	NA	er 1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Expenditure report	Quarterly report signed by Hod Dated pictures	Quartarly report signed by Hod Dated pictures and coordinates	1. Quarterly report signed by Hod 2. Dated pictures and coordinates	Expected PoE
Director: Engineering Services	Director: Engineering Services	Aunicipal Manager	Director: Engineering Services	Director: Engineering Services	Director: Engineering Services	Director: Engineering Services	Oriector Engineering Services	Director: Engineering Services	Director Engineering Services	Director Engineering Services	Responsibility
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															OUTCOMES: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM
															NATIONAL STRATEGH OBJECTIVE/OUTCOM linked to the National Transformation Agend
			To ensure provision of sustainable public facilties by 2027										To promote safety and security in the municipality by 2027		NATIONAL STRATEGIC LOCAL STRATEGIC OBJECTIVE/OUTCOME Uniked to the National Transformation Agenda BEYOND
			PUBLIC AMENITIES			ROAD SAFETY	BUILDINGS				DISASTER				KEY INTERVENTION AREA/FOCUS
facilities	Facilitate maintenance and upgrade of sport, community halts, hawker stalks, cemeteries and		To ensure provision of sustainable public facilities by 2027	Provision of proper road marking and signage	Implementation of National Road Traffic Act	Conduct road blocks	Compliance with building regulations			Implementation of the Integrated Fire Management Plan	Implamentation of the Community Safety Plan		Repair and maintenance of Streetights and Highmast Lights		STRATEGY to achieve the Strategic Objective
% progress towards construction of Leangdraai Community Hall	% progress towards construction of Phumlani Community Hall		% progress towards construction of Stutterheim Recreation Centre	% of inspected damaged road markings and signs maintained	No. of tickets issued on law enforcement	No. of road blocks conducted	% of complying submitted building plans approved	No. of Fire Hydrant inspected	No. of Fire belts inspected and prepared		Number of progress reports on reported disaster incidents submitted to Development and Planning	Number of highmast lights maintained	Number of streetlights maintained	No of electricity meters installed	KEY PERFORMANCE INDICATOR
100% progress towards development of designs for Langdraai Community Haff	100% progress towards development of designs for Phumlani Community Hall	80% progress towards construction of Keiskammahoek Recreation Centre	80% progress towards construction of Stutterheim Recreation Centre	100% of inspected damaged road markings and signs maintained per inspection report	500 tickets issued on law enforcement	40 road blocks conducted	T IS IN	8 Fire Hydrant inspected	8 Fire belts inspected and prepared	08 Fire Awareness Campaigns conducted	4 Progress reports on reported disaster incidents.	20 highmast lights maintained	60 streetlights maintained	200 meters electricity installed	Annual Target
New Indicator	New Indicator	15% progress towards construction of Keiskammahoek Recreation Cartre	15% progress towards construction of Stutterheim Recreation Centre	100% road markings and signs mantained	411 tickets issued in 2020/21	36 Road blocks conducted during 2020/21 FY	78% complying building plans approved in 2020/21	New Indicator	New Indicator	4 Fire Awareness Campaigns conducted in 2021/72 FY	New Indicator	New Indicator	New Indicator	200 metars electricity in stalled	BASELINE
Construction of Community hall	Construction of Community half	Construction of Keiskammahoek Recreation Centre	Construction of Stutterheim Recreation Centre	Road marking	Road safety	Conduct road blocks	Approval of submitted building blans			Fire Management	Management of reported disaster incidents	Maintenance of Highmast lights	Maintenance of Streetlights	Installation of electricity meters	Project
R 500 000	R 500 000	R10 351 000	R11 550 000	Орех	Орех	Орвх	Opex	Opex	Орех	Opex	Орек		R 150 000	Opex	MSCOA Budget
50% of designs complete	50% of designs complete		30% progress towards construction of Stutterheim Recreation Centre	100% of inspected damaged road markings and signs maintained per inspection report	125 tickets issued on law enforcement	10 Road blocks conducted	80% of complying submitted building plans approved	02 Fire Hydrant inspected	02 Fire belts inspected and prepared	02 Awareness Campaigns Conducted	Progress report on reported disaster incidents submitted to Development and Planning	5 highmast fights maintained	15 streetights maintained	50 meters electricity installed	Quarter One
Preliminary design report completed and approved by HoD	Preliminary design report completed and approved by HoD	Consultant progress and expenditure report approved by HoD; Dated photos	Consultant progress and expenditure report approved by HoD; Dated pholos	Inspection report Pictures with coordinates Quarterly report signed by Hod Expenditure report	Quarterly report signed by Hod System printout Duty roaster	Road block sheets signed by Traffic Officers and Chief Traffic Officer,	Quarterly report signed by HOD 2. Register for building plans submitted	Quarterly report signed by Hod Dated pictures	Ouarterly report signed by Hod Dated pictures reflecting before and after inspection.	Ouarterly report signed by Hod Dated pictures Attendance Register	Quarterly report signed by Hod Acknowledgement by Development and Planning	Quarterly report signed by Hod	Quarterly report signed by Hod	Quarterly report with photos signed by HoD	Expected PoE
100% of designs completed	100% of designs completed	50% progress lowards construction of Stutterheim Recreation Centre	50% progress towards construction of Stutterheim Recreation Centre	100% of inspected damaged road markings and signs maintained per inspection report	125 tickets issued on law enforcement	10 Road blocks conducted	80% of complying submitted building plans approved	02 Fire Hydrant inspected	02 Fire belts inspected and prepared	02 Awareness Campaigns Conducted	Progress report on reported disaster y incidents submitted to Development and Planning.	5 highmast lights maintained	15 streetlights maintained	50 meters electricity installed	Quarter Two
Final design report completed and approved by HoD	Final design report completed and approved by HoD	Consultant progress and expenditure report approved by HoD; Dated photos	Consultant progress and expenditure report approved by HoD; Dated photos	Inspection report Pictures with coordinates Cuarterly report signed by Hod Expenditure report	Quarterly report signed by Hod System printout Duty roaster	Road block sheets signed by Traffic Officers and Chief Traffic Officer,	Quarterly report signed by HOD 2. Register for building plans submitted	Quarterly report signed by Hod Dated pictures	Quarterly report signed by Hod Dated pictures reflecting before and after inspection.	Quarterly report signed by Hod Dated pictures Attendance Register	Quarterly report signed by Hod Acknowledgement by Development and Planning	Quarterly report signed by Hod	 Quarterly report signed by Hod 	Quarterly report with photos signed by HoD	Expected PoE
NA	N/A	60% progress t lowards construction of Shutterheim Recreation Centre	60% progress t lowards construction of Stutterfreim Recreation Centre	100% of inspected damaged road markings and sign-marking and sign-maintained per inspection report	125 tickets issued on law enforcemen	10 Road blacks conducted	submitted building plans approved	02 Fire Hydrant inspected	02 Fire belts inspected and prepared	02 Awareness Campaigns Conducted	Progress report on reported disaster incidents submitted to Development and Planning .	5 highmast lights maintained	15 streetights maintained	50 meters electricity installed	Quarter Three
NíA	NiA	Consultant progress and expenditure report approved by HoD; Dated photos	Consultant progress and expenditure report approved by HoD; Dated photos	1. Inspection report 2. Pictures with s coordinates 3. Quarterly report signed by Hod 4. Expenditure report	Quarterly report at signed by Hod System printout Duty roaster	Road block sheets signed by Traffic Officers and Chief Traffic Officer.	Organizarity report signed by HOO 2. Register for building plans submitted	Quarterly report signed by Hod Dated pictures	Quarterly report signed by Hod Dated pictures reflecting before and after inspection.	Quarterly report signed by Hod Dafed pictures Attendance Register	1. Quarterly report signed by Hod d 2. Acknowledgement by Development and Planning	Quarterly report signed by Hod	Quarterly report signed by Hod	Quarterly report with photos signed by HeD	Expected PoE
N/A	N/A	s 80% progress of towards construction of Stutterheim Recreation Centre	80% progress rt towards construction of Stutterheim Recreation Centre	100% of inspected damaged road markings and signs maintained per inspection report	125 tickets issued on law enforcement	10 Road blocks conducted	80% of complying submitted building plans approved	02 Fire Hydrant inspected	02 Fire belts inspected and prepared	02 Awareness Campaigns Conducted	Progress report on reported disaster by incidents submitted to Development and Planning	5 highmast lights maintained	15 of streetights maintained	50 meters electricity installed	Quarter Four
NA	NA	Consultant progress and expenditure report approved by HoD; 2. Dated photos	Consultant progress and expenditure report approved by HoD; Dated photos	Inspection report Pichares with coordinates Quarterly report signed by Hod Expenditure report	1. Quarterly report signed by Hod 2. System printout 3. Duly roaster	Road block sheets signed by Traffic Officers and Chief Traffic Officer. Dated Pictures and	Quarterly report signed by HOD 2. Register for building plans submitted	Quarterly report signed by Hod Dated pictures	Quarterly report signed by Hod Dated pictures reflecting before and after inspection.	Quarterly report signed by Hod Dated pictures Attendance Register	Ouarterly report signed by Hod b 2 Acknowledgement by Development and Planning	Quarterly report signed by Hod	Quarterly report signed by Hod	Quarterly report with photos signed by HoD	Expected PoE
Director: Engineering Services	Director Engineering Services	Director: t Engineering Services	Director: 1 Engineering Services	Director: Community Services	Director Community Services	Director: ers Community er. Services	Engineering Services	Director Community Services	Director: Community Services	Director Community Services	Orector Community Services	Director: Engineering Services	Director: Engineering Services	Director Engineering Services	Responsibility
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2,3	2,2		2,4	1,5%	1,7		156	155			DP RE
			Output 6: Administrative and Financial Capacity						50		OUTCOMES: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM
	Optimise infrastructure investment and services	Address weaknesses in procurement systems to ensure a greater focus on value for money.	Strengthen procurement systems so that they deliver value for money				Clean environment				NATIONAL STRATEGIC OBJECTATE/OUTCOME Inked to the National Transformation Agenda
To ensure 100% expenditure of capital budget annually	To maintain an accurate and complete fixed asset register that is compleant with GRAP by 2024	5	To continuously ensure an equitable, economical, transparent, fair and value – add supply chain management system/function	To facilitate access to housing refief	To facilitate a balanced spatial development form for the Municipality		Ensure that solid waste is managed in an integrated environmental friendly and sustainable manner	To promote the culture of reading and effective use of library resources			OBJECTIVE FOR THE 5 YEARS AND BEYOND
EXPENDITURE	ASSET MANAGEMENT		SUPPLY CHAIN MANAGEMENT		SDF AND HOUSING		WASTE	LIBRARY SERVICES			HTERVENTION AREAFOCUS
Monitoring and reporting on the spending (MIG/INEP grants)	Maintain a fixed asset register that complies with GRAP	Strict adherence to SCM Regulations	Monitoring and reporting on the performance of service providers	To monitor the progress and implementation on housing applications submitted to Department of Human Settlements	Finalise and Implement the Spatial Development Framework (SDF)	Conduct waste management campaigns	Review and Implement the Integrated Waste Management plan	Conduct library activities that promote the culture of reading and effective use of library resource			STRATEGY to achieve the Strategic Objective
% expenditure of capital budget	No. of material audit queries raised on the updated asset register by the AG.	ders froms from the figure of	No. of quarterly Service Provider performance raports submitted to the Mayor by the 15th day after end of the quarter	No of progress reports on housing applications submitted to department of housing		No of waste awareness campaigns conducted per cluster	Number of Reports on of solid waste programmes implemented by June 2024	No. of Birary awareness campaigns conducted	% Progress on upgrades of sport facilities(Mlungisi)	owards of nunity	PERFORMANCE INDICATOR
100% expenditure of capital budget (% applied cummulatively)	Zero material audit queries raised on the updated asset register by the AG.		4 quartarly Service Provider performance reports submitted to the Mayor by the 15th day after end of the quarter	4 progress reports on housing applications submitted to department of housing	4 reports on Spluma Complaince	4 waste awareness campaigns conducted	4 reports on solid waste programmes implemented by June 2024 (street cleaning , waste collection and disposal)	04 library awareness campaigns conducted	100% progress on upgrade of Sports Field (Whingisi)	75% progress towards construction of Albaxa Community Hall	Annual Target
36%capital expenditure during 2019/20FY	Approved Asset Management Policy and 2019/20 Asset register	Approved SCM Policy	Approved SCM Policy	New Indicator	2012 Approved SOF	4 awareness campaigns conducted in 2020/21FY	New Indicator	4 Library awareness campaign conducted in 2920/21 FY		New Indicator	BASELINE
Capital Expenditure management	Fixed Asset Register that is GRAP Compliant	Implementation of SCM regulations	Service Provider Performance Monitoring	Facilitate housing applications	Complaince	Conduct waste management campaigns in all clusters	Households and businesses basic waste collection	Conduct library d activities that promote the culture of reading and effective use of the library	Construction of Sports Field	Construction of Community half	Project
R31 700 000	Opex		Provider Opex inance	Opex	Орех	Орех	Орех	Opex	R1 000 000	R 2 000 000	MSCOA Budget
10% expenditure of capital budget	Submission of 2020/21 fixed asset register to AG	Quarterly report	support on quartery report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1 progress report on housing applications submitted to department of housing	1 report on Spluma Complaince	1 waste awareness campaigns conducted	Report on solid waste programmes implemented (i.e., street cleaning , waste collection and disposal)	02 library awareness campaigns conducted	Procurement of a contractor	15% progress lowards construction of Mbaxa Community	Quarter One
Report on capital expenditure signed by HOD Expenditure	Copy of asset register Proof of submission	Quarterly report sagned by CFO with Tenders awarded, devalors report contract management report submitted to the Kayor Z. Prool of submission/scknowled ement	signed by CFO 2. Service provider performance form signed by user department 3. Proof of submission/acknowled	1. Report signed by HOD	1. Signed quarterly report by HOD	Quarterly report signed by Hod Dated pictures Attendance register	I report on solid waste reflecting Street cleaning, Waste collection and Waste disposal programmes signed by HOD 2 Approved waste Operational plan	I. Quartarly report signed by Hod Data by Hod Data by Litures Screenshot or audio of preflecting content of the campaign	1.Bid Advert	Consultant progress and expenditure report report approved by HoD; 2 Dated photos	Expected PoE
40% expenditure of capital budget	Zero material audit queries raised on the updated asset register by the AG	1 Quartarly report	I quarterly report on performance of service providers submitted to the Mayor by the 15th day effer end of the quarter	1 progress report on housing applications submitted to department of housing	1 report on Spluma Complaince	1 waste awareness campaigns conducted	Report on solid waste programmes implemented (i.e. street cleaning waste collection and disposal)	02 library awareness campaigns conducted	15% progress bowards construction of Mlungisi Sportsheld	30% progress lowards construction of Mbaxa Community	Quarter Two
Report on capital expenditure signed by HOD Expenditure	Updated Asset register AG report	Quarterly report signed by CFO with Tenders awarded, deviations report contract management report submitted to the Mayor 2. Proof of submission/facknowled gement	Counterly report signed by CFO Service provider performance form signed by user department Proof of submission/acknowless gement	Report signed by HOD	1. Signed quarterly report by HOD	Quarterly report signed by Hod Dated pictures Attendance register	1. 1 report on solid waste reflecting Street cleaning, Waste collection and Waste disposal programmes signed by HOD 2. Approved waste Operational plan	Quarterly report signed by Hod Deted pictures Screenshot or audio cip reflecting content of the campaign	Consultant progress and expenditure report approved by HoO: 2 Dated photos	Consultant progress and expenditure report approved by HoD; Dated photos	Expected PaE
70% expenditure of capital budget	Zero material audit queries reised on the updated asset register by the AG.	1 Quartarly report	t quarterly report on performance of service providers submitted to the submitted to the submitted to the submitted or the quarter and the quarter	1 progress report on housing applications submitted to department of housing	1 report on Spluma Complaince	1 waste awareness campaigns conducted	Report on solid waste programmes implemented (i.e. street cleaning . waste collection and dispose)	02 library awareness campaigns conducted	100% progress towards construction of Miungisi Sportsfield	50% progress towards construction of Mbaxa Community Half	Quarter Three
Report on capital expenditure signed by HOD Expenditure	1 Updated Asset register 2 AG report	Quarterly report signed by CFO with Trenders averded, deviations report contract menagement report submitted to the Mayor 2. Proof of sub mission/acknowled gement	Cuarterly report signed by CFO 2. Service provider performance form signed by user department 3. Proof of submission/acknowled gement	1. Report signed by HOD	Signed quarterly report by HOD	Quarterly report signed by Hod Dated pictures Attendance register	1.1 report on solid was te reflecting Street cleaning, Waste collection and Waste disposal programmes signed by HOD 2 Approved waste Operational plan	Quarterly report signed by Hod Dated pictures Screenshot or audio cip reflecting content of the campaign	1. Practical Completion	1.Consultant progress and expenditure report approved by HoD; 2. Dated photos	Expected PoE
100% expenditure of y capital budget	1. Updated asset register	1 Quarterly report	I quarterly report on performance of service providers submitted to the Mayor by the 15th diefer end of the quarter	1 progress report on housing appScations submitted to department of housing	1 report on Spluma Complaince	1 waste awareness campaigns conducted	Report on solid waste programmes implemented (i.e. street cleaning, waste collection and disposal)	02 library awareness campaigns conducted of	n N/A	15% progress 1 lowards construction of Mbaxe Community Hall	Quarter Four
1. Report on capital expenditure signed by HOD 2. Expenditure	Updated Schedule of additions to the FAR signed by CFO Updated Asset registe	Ovarterly report signed by CFO with Tenders swarded, deviations report, confract management report submitted to the Mayor Proof of submission/acknowledge ment Register of awarded quotations and tenders	Quarterly report signed by CFO Service provider performance form signed by by user department Proof of submission/acknowledge ment	1. Report signed by HOD	1. Signed quarterly report by HOD	Quarterly report signed by Hod Dated pictures Attendance register	te 1 report on solid waste reflecting Street cleaning, waste Collection and the Waste Collection and the Waste Street collection and the Waste Street signated by HOD 2 Approved waste Operational plan	s 1 Quarterly report d signed by Hod 2 Dated pictures 3 Screenshot or audio cfip reflecting content of the campaign	NIA	Consultant progress and expenditure report approved by HoD. 2 Dated photos	Expected PaE
Director: Engineering Services	Chief Financial Officer	Chief Financial Officer	Chief Financial Officer ed	DD Director Development and Planning	ort Director Development and Planning	Director Community Services	19. Community Services	Director Community Services	Director: Engineering Services	Director Engineering Services	Responsibility
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	ACCOUNTABLE inked to EFFICIENT LOCAL GOVERNMENT SYSTEM
In improve collection of income due from consumer debtors annually. Ensure collection of income due from consumer by 2027	Transformation Agenda BEYOND
becom REVENUE MANAGEMENT box 027	3 ARD AREAFOCUS
Collect 90% of billed income billed income Implementation of Revenue Enhancement Strategy	
% of blied income collected % Implementation of Revenue Enhancement Strategy % collection of revenue on motor vehicle roadworthy, registration and iccenses, and drivers iccenses and drivers iccens	No. of Contract of
85% of billed income collected 80% Implementation of Revenue Enhancement Strategy Enhancement Strategy Enhancement Strategy Enhancement on Frevenue on motor vehicle neadworthy registration of revenue on learners and drivers licenses and drivers licenses an	
66.82% billed income collected in 2019/20 FY Developed Revenue enhancement Strategy 100% collection of revenue on motor vehicle registration and licenses in 2019/20FY 100% collection of and licenses in 2019/20FY New Indicator	New Indicator
Collection on Billed Revenue Revenue enhancement Strategy implementation Revenue collection on vehicle registration Revenue collection on learners and drivers licences Revenue collection on readworthy testing station	Monitor and electricity budget
Орех Орех	Орех
85% of billed income collected 80% Implementation of Revenue Enhancement Strategy 100% collection of revenue on motor vehicle readworthy registration and ficenses 100% collection of revenue on fearmers and drivers lecanses and drivers lecanses and drivers lecanses and drivers lecanses	burg of
o 1. Quartarly report signed by CFO 2. Billing versus actual report for Quartar 1 1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made 1. System printout to reflect revenue generated 2. Natis system printout to reflect revenue generated 2. Natis system printout to reflecting request/ applications made 2. Natis system printout to reflect revenue generated 2. Natis system printout to reflecting request/ applications made	
85% of billed income collected income collected income collected income collected frevenue collected 100% collection of revenue on motor vehicle roadworthy registration and ficenses 100% collection or revenue on learners and drivers licenses and drivers licenses 100% Collection on roadworthy testing station on 100% Collection on 100%	40% expenditure of electricity repeirs and maintenance budget
1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 2 report to reflect revenue generated 2. Natis system printout reflecting printout reflecting generated 2. Natis system printout reflecting generated 3. System printout generated 3. System printout generated 3. System printout generated 3. System printout gene	Report and electricity reports signed by HOD. Expenditure Report
85% of billed income collected income collected income collected income collected income collected of Revenue Enhancement Strategy 100% collection of revenue on motor vehicle roadworthy registration and licenses 100% collection of revenue on learners and drivers scenses	70 % expenditure of electricity repairs and maintenance budget
1. Quarterly report signed by CFO 2. Bitting versus actual report for Quarter 3 1 Report signed by HOD 2. System printout Vota printout reflecting revenue generated 2. Natis system printout to reflect revenue generated 3. System printout to reflect revenue generated 4. System printout to reflect revenue generated 5. Natis system printout to reflect revenue generated 6. Natis system printout reflect revenue generated 7. Natis system printout reflect revenue generated 8. Natis system printout reflect revenue generated 9. Natis system printout reflect revenue generated 1. System printout to reflect revenue generated 2. Natis system printout to reflect revenue generated 1. System printout to reflect revenue generated 2. Natis system printout to reflect revenue generated 2. Natis system printout to reflect revenue generated 2. Natis system printout to reflect revenue generated	Report and electricity reports signed by HOD. Expenditure Report
85% of billed income collected 1 80% Implementation of Revenue Enhancement Strategy 1 100% collection of revenue on motor vehicle roadworthy at registration and ficenses and drivers licenses and drivers licenses and drivers licenses and drivers licenses and other licenses and drivers licenses and licenses and drivers licenses and licenses and drivers licenses and licenses	100% expenditure of electricity repairs and maintenance budget
12/23 - 12/23 - 15/23 - 15/23 - 1	Report and electricity reports signed by HOD. Expenditure Report
Ouarterly report gned by CFO Billing versus actual port for Ouarter 4 Report signed by HOD System printout/Vola intout reflecting venue generated System printout to Community facet revenue Services Nats system printout faceting request/ splications made Director: Community System printout faceting request/ splications made Director: Community Sprintout faceting request/ splications made Director: Community Sprintout faceting request/ splications made Director: Community Services Nats system printout faceting request/ splications made Director: System printout faceting request/ Sprintout faceting request/ Sprintout faceting request/ Sprintout	V Director: D. Engineering Services
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Marie Registration Marie Marie Registration	52 - S			00			Output 5: Deepen democracy through a refined ward committee model.			OUTCOMES: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL OOVERNMENT SYSTEM
Marchester Processor Pro				Devel sustain						NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda
Barbane Barb			To ensure a clean administration by 2027	To regularly coordinate provision of a comprehensive and integrated package of services				To prepare a readstic budget in line with the objectives and strategies in the IDP based on a three-year Medium-Term Revenue and Expenditure		LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND
Bollow Bouldaries Boul				INTER- GOVERNMENTAL RELATIONS	MANAGEMENT OF SATELITE OFFICES		PUBLIC PARTICIPATION			KEY INTERVENTION AREA/FOCUS
Part		."	Strengthening systems and mechanisms relating to governance processes, risks management and internal controls		Implementation of Annual program of scition for Sabilitie offices	Implementation of Public Participation Policies	Public Participation Action Plan			STRATEGY to achieve the Strategic Objective
Part	neeting:	% implementation of the 2020/2021 risk. bassed internal audit plan (all scheduled audits implemented)		meetings		<u> </u>	% Implementation of Public Participation Action Plan	2024/2025 budget propared and submitted to council for approver on by 31st May each year	at a	m
Processor Proc	8 8	B		òngs	100% Implementation of Annual Program of Action for Satakie Offices (Cathcart and Keiskammahoek)		100% mplementation of Public Participation Action Plan		To manitan a cost average ratio of 0,1% by June 2024	Annual Target
Opes Operation in Communication (Communication of Communication (Communication of Communication of Communication of Communication (Communication of Communication of Communicati	led cted	80% implementation of risk based internal audit plan in 2020/21 FY	2	digr	New Indicator		,		1.1% cost coverage ason maintained in 10/20/21	BASELINE
Machan it N-Cost Each attenued Machan it N-Cost	the Anti-corruption and fraud programme/plan programme/plan [anti-plan]	雪 温雪	Preparation and submission of risk management reports to the Risk Committee	beder	Coordination of satisfits offices		plementation of blic participation	Annual and Adjustment Budget	<u>8</u> :	
Said attenament Member 19 No.Coat Sanja attenament converge ratio Sanjarian of	The state of the s			Opex		Орех	Opex	0		MSCOA Budget
Said attenament Member 19 No.Coat Sanja attenament converge ratio Sanjarian of	Fraud program conducted 1 audit commettee meeting convened	80% implementation of internal sudit assignments scheduled for the 1st quarter	I querterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	1 ICR meeting Convened	25% Implementation of Annual Program of Action for Satelite Offices (Cathcart and Keiskammahoek)	Quarter petition Management stalus report (4th quarter petitions) submitted to Council	100% implementation of activities scheduled for the quarter	IDP and Budget process plan prepared and submitted to council for approval by 31 August 2023	ost ost	
Machine 1 F N Cotal Bend attemment Bendember 6 F N Cotal Dent statemment Dental Dental Dental Dental Dental Dental	fraud status report segned-off and dated by MAVIA 2. Approved implementation plan 3. Signed attendance register 1. Signed quarterly reports with progress on implementation of A.C resolutions 2. Attendance Register 3. hwrite	A reports by IA manager Cuarterly progress report signed by IA manager Signed AC minutes Anti-corruption and	Risk management quarterly status report signed-off by HOD Proof of submission to Internal Audit	Signed Report Attendance register	Annual Program Action plan Signed Report	Quarterly petition status report signed by Hod Prool of submission Council Council Register of received and acknowledged petitions with dates	Action Plan Signed Report by HOD	I. IDP and Budget process plan Prool of submission of Iham	Bank statement Register of investments agned by CFO Monthly operating expenditure report signed by CFO 4. Quarterly report signed by CFO	Expected PoE
Bille alterment of the Coat I can't schement be consequent and convergent after the contribution algored by (GPU-1) and before the contribution algored by (GPU-1) and all alternative of special by (GPU-1) and alternative of sp	1 audit commettee meeting convened		1 quarterly risk management reports submitted by HODs to Internat Audit in preparation for Risk Committee Meeting		25% implementation of Annual Program of Action for Satelite Offices (Cathcart and Keiskammahoek)	1 Quarterly petition Management status report (1st quarter petitions) submitted to Council		Communicate with the departments the guide for the budget process.	Maintain 0.1% Cost coverage ration. (B-C)+D B represents all available cash at a particular time C represents investments investments. D represents monthly fixed operating expenditure	Quarter Two
Maintain n (1 % Cost) Bank statement coverage atthor processes of Register of Part analyses each at a Register of Co-Cost Cost Reak statement Coverage atthor processes of Register of Co-Cost Cost Register of Re	Signed quarterly reports with progress on implementation of AC resolutions AC resolutions Active and a report of the	I. IA reports by IA manager Cuerterly prograss report signed by IA manager Signed AC minutes	. Risk management warterly status report gned-off by HOD . Proof of submission o Internal Audit	Signed Report Attendance register	Annual Program Action plan Signed Report	Quarterly petition status report signed by Hodd Hodd Proof of submission to Council Register of received and acknowledged petitions with dates		Letter to the departments giving guide on budget parameters Proof of submission/scknowled gement of receipt	Bank statement Register of investments signed by CFO Monthly operating suspendiarre report supendiarre report supendiarre proof Charlier of CPO Charlier of CPO Supress of CPO	Expected PoE
Bank statement Coverage ration (1% Cost.) Register of coverage ration (2. Register of 2. Aborthly operating 2. Signed Report by CFO 2. Final 2024/25 budget 3. Aborthly operating 2. Final 2024/25 budget 3. Aborthly operating 2. Signed Report by Aborthly operating 2. Signed Report by Aborthly operation 3. Aborthly operation of 2. Aborthly operation of 2. Aborthly operation 3. Aborthly operation of 2. Aborthly operation 3. Aborthly operation of 2. Aborthly operation 3. Register of necived 2. Aborthly operation 3. Aborthly operation 3. Register of necived 2. Aborthly operation 3. Register of necived 2. Aborthly operation 3. Register of necived 2. Aborthly operation 3. Register of necived 3. Aborthly operation 3. Aborthly operation 3. Aborthly operation 3. Aborthly o	and Fraud program		1 quarterly risk management reports submitted by HODs to Intern Audit in preparatio for Risk Committed Meeting	1 IGR meeting Convened	25% Implementation of Avnual Program of Action for Safetite Offices (Cathcart and Keiskammehoek)	1 quarterly petition Management statu Management statu report (2nd quarter petitions) submitte to Council	100% implementation of activities scheduled for the quarter	E 27. 27	B	Quarter Three
Maintain 0, 1% Cost 1 Maintain 0, 1% Cost 2 Register of 1 Register of 1 Represents all available cash et a pericular imperior of represents have been dead submitted for approval by council by 31 May 2024 1 Final 2024/25 budget fine signed by CFO (A. Q. Q. CFO) (A. Q.	fraud status report signed off and dated by MM/A. 2. Approved implementation plan 3. Signed attendance register 1. Signed quarterly reports with progress on implementation of AC resolutions 2. Attendance Register 3. Invite	Arts-corruption and Anti-corruption and Anti-corruption and Anti-corruption and Anti-corruption and Anti-corruption and Anti-corruption and	Risk management quarterly status report signed off by HOD Proof of submission to internal Audit	Signed Report Attendance register	Annual Program Action plan Signed Report	Quarterly petition Adular report signed by Ado Ado Proof of submission Council Register of received Register of received Register of received Amd acknowledged rettions with dates	Action Plan Signed Report by HOD	Draft 2024/25 budgs Proof of submission of item	g by	Expected PoE
1. Bank statement 2. Register of Error Strong Signed by CFO 3. Monthly operating signed by CFO 3. Monthly operating signed by CFO 4. Quarterly report signed by CFO 4. Quarterly report signed by CFO 5. Characterly report signed by CFO 6. Signed Report by HOD 7. Proof of submission to 1. Altandance register 7. Attendance register 7. Attendance register 7. Signed Report 8. Signed Report 8. Signed Report 8. Characterly progress report signed by IA 8. Signed Report 8. Signed AC minutes 8. Signed Report 8. Signed Rep		80% implementat of internal audit assignments scheduled for the quarter	quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	1 IGR meeting Convened	25% Implementation of Annual Program of Action for Sateliae Offices (Cethcert and Keistemmahoek)	1 quarterly petition Management status report (3rd quarter petition) submitted to Council	100% implementation of activities scheduled for the quarter	If Final 2024/25 budget prepared and submitted for approval by council b 31 May 2024	Maintain 0, 1% Cost coverage ration (B+C)+D B expresents all available cash at a perfection for Expressints investments D represents monthly fixed operating expenditure	Quarter Four
	Signed quarterly reports with progress on implementation of AC resolutions Atlandance Register Invite			Signed Report Attendance register	1. Annua Action pi 2. Signe	Ouarhedy petition stabls report signed by Hod Porof of submission to Council and an acknowledged petitions with dates	d Signed Report by HOD	1. Proof Item 2. Final	Bank statement Register of investments signed by CFO Monthly operating expenditure report signed by CFO Quarterly report signed by CFO	Expected PoE
		Municipal Manager	AII HODs	Municipal Manager	호.					
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Output No 3: Implementation of Community Work Programmes										OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM
					102			5-49		NATIONAL STRATEGIC LOCAL STRATEGIC OBJECTIVE/OUTCOME OBJECTIVE FOR linked to the National THE 5 YEARS AND Transformation Agenda BEYOND
To improve implementation of the government intervention frogramme to eliminate poverty by 2027	To ensure business containly in the event of a disaster by 2022 and beyond			To ensure compliant, effective and efficient customer management by 2027.	Strengthening Amahlathi ICT systems and networks for future generations by 2027	To ensure proactive and effective communication	To ensure quality site through integrated welfare services for the children, women, youth elderly, people		Ensure effective & efficient resolution of legal matters	OBJECTIVE FOR THE 5 YEARS AND BEYOND
CREATION		SYSTEM ADMINISTRATION		-0.52	ICI	COMMUNICATION S	INTERVENTIONS FOR DESIGNATED GROUPS		MUNICIPAL EGAL MATTERS	KEY INTERVENTION AREA/FOCUS
Implementation of No. of word the EPNPP and opportunity municipal polygramme especially linked to Programme areas of scarce skills and lampore all bcal jobs created during the roll out of capital projects Subcontracting of No. of Subthe work to SMMEs agreemen be residing at burnel affil LM contractor capital Projects Support of No. of Subthe work to SMMEs agreemen be residing at burnel affil LM contractor capital Projects Capital Projects	Implementation and monitoring of controls to ensure security of information and business continuity.	business continuity Provide on-going support to users on system related queries	Implementation and monitoring of controls to ensure security of information and	Modernise the telephone system for customer care and productivity improvement	Improvement of ICT infrastructure for efficiency and data recovery	Development and implementation of implementation of an effective communications on ficy	Development and Implementation of Strategy on Special Programmes	Develop litigation managemen Strategy	Develop of compliance register and compliance plan plan ce	STRATEGY to achieve the Strategio Objective
No. of work Opportunities Consult through Consulting and Youth Development Programmes (CYDP) No. of Sub-contract agreements signed by the main contractor contractor	Daily backups done on Financial system, Payroll and HR system	% of reported system related queries resolved	% ICT systems implemented with itemised usage and expenditure reports	Turn around time to attend to logged faults by users	% information for municipal users back-upped	% Implementation of Communications Program of Action	% Implementation of annual special programs action plan	No. of reports on legal matters and their status with financial implications submitted to council	% Implementation on developed governance compliance plan	KEY PERFORMANCE INDICATOR
345 Work Opportunities created through Community Development Programmes (CYDP) 4 Sub-contract agreements signed by the main contractor and sub-contract agreements signed	Daily backups done on Financial system. Payroll and HR system	95% of reported system related queries resolved	100% ICT systems implemented with fiemised usage and expenditure reports	5 working hours to attend to logged faults users	80% information for municipal users back upped	100% implementation of Communications Program of Action	100% implementation of special programmes action plan	4 reports on legal matters and their status with financial implications and legal opinion presented to Couincil	100% Implementation on developed governance compliance plan	Annual Target
395 jobs created publ 5 contractors subcontracted in 2020/21	Financial Systems back-up Policy and Reports on Daily back-ups performed in 2021/22 FY	100% resolved system related queries in 2021/22 FY	100% ICT systems implemented with itemised usage and expenditure reports	Average of 2:04:15 minutes was taken to resolved logged faults during 2021/22 FY	100% information for municipal users back- upped in 2021/22	New Indicator	9 SPU designated groups supported in 22/23 FY	2022/23 quartarly reports on legal matters submitted to il Corporate Services Standing Committee	100% Implementation of compliance plan in 2022/23	BASELNE
ν ° C	System Backups	System queries	New Indicator	Attend to logged of faults	r Monitor back-ups of k-institutional information	Implementation of Communication Program of Action	Implementation of the SPU strategy	Legal cases management	Implementation of compliance management	Project
R 1588 000	Opex	Орех	Opex	Opex	Орех	Орех	Opex	Opex	Opex	MSCOA Budget
100 Work Opportunities Created 1 SMA/E subcontracted	ystem Backups Opex Daily backups done on Financial system Payroll and HR system	95% of reported system related queries resolved	Reviewed ICT Strategy	5 working hours to attend to logged faults users	80% information for municipal users back upped	100% implementation of activities scheduled for the quarter	100% implementation of activities scheduled for the quarter	1 report on legal matters and their status with financial implications and legal opinion	100% Implementation on developed governance compliance plan	Quarter One
I. Quarterly report signed by Hod Signed Contracts of employment I. Subcontract agreemant signed by the main contractor and sub-contractor. Charterly progress and expendiance report reflecting performance of the SMME signed by HoD II. Subcontractor and sub-contractor. Charterly progress and expendiance report reflecting performance of the SMME signed by HoD II. Subcontractor. I. Subco	dates and times 1. Quarter report signed by CFO 2. System report of backups performed	Quarterly Report Signed by Hod Register of logged And resolved faults with	Draft reviewed ICT Strategy	1. ICT register	System generated Back to up report/weekly/monthly signed by Hod	Signed report by HOD Signed Communications program of action	Quarterly report signed by Hod Action plan	Signed legal report by Legal Manager and MAN	Compliance plan Compliance register Compliance register Report on implementation of compliance plan	Expected PoE
100 Work Opportunities Created 1 SARAE subcontracted	Daily backups done on Financial system, Payroll and HR system	95% of reported system related queries resolved	Communication of KCT Strategy to Municipal structures	5 working hours to attend to logged faults users	(80% information for municipal users back-upped	100% implementation of activities scheduled for the quarter	100% implementation of activities scheduled for the quarter	1 report on legal matters and their status with financial implications	100% Implementation on developed governance compliance plan	Quarter Two
1. Quarterly report signed by Hod 2. Signed Contracts of employment 1. Subcontract signed by the main contractor and sub-contractor and sub-contractor and sub-contractor contractor and sub-contractor of the SMME signed by HoD 1. Subcontractor and superior signed by the main contractor and sub-contractor and superior signed by HoD 1. Subcontractor signed by the main contractor and superior signed by the signed by the SMME signed by HoD	with dates and times 1. Quarter report signed by CFO 2. System report of backups performed	Cuarterly Report signed by Hod Register of logged and resolved faults	Draft reviewed ICT Strategy s 2. Attendance register	1. ICT register	System generated Back-up report/weekty/monthly signed by Hod	Signed report by HOD Signed Communications program of action	Quarterly report signed by Hod 2. Action plan	Signed legal report by Legal Manager and Manager and Manager and	Compliance plan Report on implementation of compliance plan	Expected PaE
100 Work Opportunities Created Subcontracted	Daily backups done on Financial system, Payroll and HR system	95% of reported system related queries resolved	80% ICT systems implemented with itemised usage and expenditure report	10 working hours to attend to logged faults users	80% information for municipal users back-upped	implementation of activities scheduled for the quarter	100% implementation of activities scheduled for the quarter	1 report on legal matters and their status with financia implications	100% Implementation on developed governance compliance plan	Quarter Three
Charterly report signed by Hod Signed by Hod Signed Contracts of employment Subcontract squeenment signed by the main contractor the main contractor and sub-contractor and sub-contractor reflecting performance of the SMME signed by HoD	dates and times 1. Quarter report signed by CFO 2. System report of backups performed	Quarterly Report signed by Hod Register of logged and resolved faults with	Signed report by HOD Expenditure report	1, ICT register	System generated Back-up report/weekly/monthly signed by Hod	Signed report by HOD Signed Communications program of action	Quarterly report signed by Hod 2. Action plan	Signed legal report by Legal Manager and MAM	1.Compšance plan 2. Report on implementation of compšance plan	Expected PoE
45 Work Opportunities Created 1 SMME subcontracted	Daily backups done on Financial system, Payroll and HR system	95% of reported system related queries resolved	100% ICT systems implemented with itemised usage and expenditure report	10 working hours to attend to logged faults users	80% information for municipal users back upped	100% implementation of activities scheduled for the quarter	100% implementation of activities scheduled for the quarter	status with financial implications	100% Implementation on developed governance compliance plan	Quarter Four
1. Quarterly report signed by Hod 2. Signed by Hod 2. Signed Contracts of employment signed by the main contracts and subcontract 2. Quarterly progress and expenditure report reflecting performance of the SMM/E signed by HoD	dates and times 1. Quarter report signed by CFO 2. System report of backups performed	Quartarly Report signed by Hod Register of logged and resolved faults with	Signed report by HOD Expenditure Report	1. ICT register	System generated Back- up report/weekly/monthly signed by Hod	Signed report by HOD ed Signed Communications program of action	n 1. Quarterly report ed signed by Hod 2. Action plan	Signed legal report by Municipal Manager Legal Manager and MM	Compliance plan Report on implementation of compliance plan	Expected PoE
Director Engineering Services Engineering Services	Chief Financial Officer	Chief Financial Officer	Director Corporate Services	Director: Corporate Services	Director: Corporate Services	Municipal Manager	Municipal Manager	Musicipal Manager	Municipal Manager	Responsibility
67 0,94	0,88	50 00 00 00 00	64 0,88	63 0,88	62 0,88	61 0,88	60	59 0,88	5; 0,00 880	ки мо ки мыды

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													OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM
			The development of the economic infrastructure required to enable increased economic growth										NATIONAL STRATEGIC LOCAL STRATEGIC NETWORK OBJECTIVE FOR INTERVENTION Inked to the National THE 3 YEARS AND AREAFOCUS Transformation Agenda REYOND
	To ensure St development of the re- contains: infrastructure required to enable increased conomic growth	with the	To Stimulate local Lt economy through Available Adjicultural development by 2022			Promotion of Tourism To through identification of Tourist arrears.					To ensure holistic LED- SMA/ES and economic growth DEVELOPMENT and development by 2027		LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND
4.5.2.5	Small town regeneration	STRY	AGRICULTURAL DEVELOPMENT			Yourism							KEY HTERVENTION AREA/FOCUS
Develop a 10 to 20 yr. Economic Growth and Development Strategy	Source funding for a catalytic project	Implementation of a forestry strategy in a Co-ordinated manner	Provision of capacity building programs to support existing farmers			Finalise the tourism infrastructure Improvement Process Plan	Strengthen relationship with other Strategic Partners				Support and development of SAMAEs around Armahlath Local Municipatry	Temporary local jobs created during the roll out Capital Projects	STRATEGY to achieve the Strategic Objective
Develop Economic Development and Growth Strategy submitted to Council for approval by May 2024		Number of support interventions on timber cooperatives	No. of farmers supported with capacity building	No. of trainings conducted for LTOs and CTOs		No of funding proposal for tourism access infrastructure Improvement Plans submitted to suitable funders	No. of reports on implementation of signed twinning agreements with strategic institutions.	No. of recycling initiatives undertaken	3	rg _h	% of Amahlathi procurement expendiane should benefit SAMAE's	No of Temporary local jobs created	KEY PERFORMANCE INDICATOR
Developed Economic Development and Growth Strategy submitted to Council for approval by May 2024	4 funding applications submitted	6 support interventions on timber cooperatives	40 farmers to be supported with capacity building	3 support interventions for LTOs and CTOs	8 lourist attractions promoted	4 Funding proposal for tourism access intrastructure limprovement Plans submitted to suitable funders	4 reports on implementation of signed twinning agreements with strategic institutions	02 recycling imitatives undertaken	ess with	-	30% of Amahlathi procurement expenditure should benefit SMAFEs (Average % of the 4 quarters)	100 of Temporary local jobs created	Annual Target
Shuabonal Analysis on EDGS submitted to the Management Committee	Draft business plan	Developed process plan on implementation of forestry strategy	95 Farmers trained in 2021/22FY	2 support interventions made in 2021/22	Approved Tourism Master Plan	Approved Tourism Master Plan	3 reports on implementation of signed twinning agreements with strategic institutions in 2021/22	New Indicator	32 that were issued with trading permits in 2021/22	62 SMA/Es supported to access SMA/E Support Programmes in 2021/22	29,9% of Amahlsethi procurement expenditure should benefit SAM/Es in 2021/22	135 Temporary local jobs created	BASELINE
Develop Economic Growth Development Stralegy	Development of Catalytic Economic Development Project Plans	implementation of forestry strategy	Support to local farmers	CTOs and LTOs support	Promotion of tourist attractions	Promotion of local tourism products	Implementation of the Twinning programme	Waste Recycling	1 2 8	Support of local SMMEs to access relief measures	Support of local SMAE's through procurement	Creation of Temporary Jobs	Project
Орех	Орек	Орех	Opex	Opex	Орех	Opex	Opex	Opex	Opex	Opex	MIG and Opex	Орех	MSCOA Budget
Siturational Analysis submitted to the Standing Committee	I funding applications submitted	Needs analysis	Formal request for farmer capacity building support	Needs analy: s	2 tourist attractions promoted	1 Funding proposal for tourism access infrastructure Improvement submitted to suitable funders	I report on implementation of signed twinning agreements with strategic institutions	1 recycling initiative undertaken	Businesses licence compliance report	10 SMMEs supported through variaous Programmes	30% of Amahlattu procurement expenditure should benefit SNANE's	25 of Temporary local jobs created	Quarter One
Signed Situational Analysis Proof of Submission Standing Committee	Signed quarterly report by HOD Copy of funding application proof of submission to funder	Signed needs analysis report by HOD	Quarterly report signed by Hod 2.Copy of support requests lodged	Signed needs analysis report by HOD	Data collected and packaging of tourist site to be promoted Screenshot of website	Copy of the funding proposal Proof of submission	1. Report signed by HOD	Quarterly report signed by HOD	Quarterly report signed by HOD List of businesses with Permits	Ouarferly report signed by HOD Register of supported SMMEs	Expenditure report (total SMMEs exp/total procurement exp X100) 2. Register of total SMME beneficiaries 3. Proof of facetty of each SMME 4. Quarterly report signed by Hod	Quarterly report signed by Hod Payment sheets Expenditure Report	Expected PoE
Draft LED Strategy submitted to Management Committee	1 funding applications submitted	2 support interventions on timber cooperative	Training of 10 farmers.	interventions for LTOs and CTOs	2 lourist attractions te promoted	1 Funding proposal for tourism acces sinfrastructure infrastructure improvement submitted to suidable funders	I report on implementation of signed twinning agreements with strategic institutions	WA	Business Icence awareness programme	10 SMMEs supported through variaous Programmes	30% of Amahlathi procurement expenditure should benefit SAMAEs	50 of Temporary local jobs creeted	Quarter Two
Orafi LED Strategy Proof of Submission MANICO	Signed quarterly report by HOD Copy of funding application 3 proof of submission to funder	1.Signed quarterly report by HOD	Ouarter report signed by Hod Signed attendance register	1. Signed quarterly report by HOD	Data collected and packaging of tourist site to be promoted 2. Screenshot of website	Copy of the funding proposal Proof of submission	1. Report signed by HOD	N/A	Quarterly report signed by HOD List of businesses with Permits	Cuarterly report signed by HOD 2. Register of supported SMMEs	Expenditure report (total SMA/Es exphotal procurement exp procurement exp 2. Register of total SMM/E beneficiaries 3. Proof of locatily of each SMM/E 4. Quarterly report signed by Hod	Quarterly report signed by Hod Payment sheets Expenditure Report	Expected PoE
Draft LED Strategy Submitted to Executive Committee	1 funding applications submitted	2 support interventions on simber cooperatives	15 farmers to be supported with capacity building.	1 support interventions for LTOs and CTOs	2 tourist attractions promoted	1 funding proposal for tourism access infrastructure Improvement Plans submitted to suitable funders	1 report on implementation of I signed twinning agreements with strategic institutions	1 recycling initiative (undertaken	10 trading permits issued to businesses	10 SMMEs supported through a variabus Programmes	30% of Amahiathi procurement expenditure should benefit SMMEs	75 of Temporary local jobs created	Quarter Three
Draft LED Strategy Proof of Submission to EXCO	Signed quarterly report by HOD Copy of funding spplication proof of submission to funder	1.Signed quarterly report by HOD	Quarter report signed by Hod Signed attendance register	1.Signed quarterly report by HOD	1.Data collected and packaging of tourist site to be promoted 2. Screenshot of website	Copy of Funding Proposal Signed by HOD or MM 2. Proof of submission		Quarterly report signed by HOD	1 Quarterly report signed by HOD 2 Updated list of businesses with permits	Quarterly report signed by HOD Register of supported SAANEs	Expenditure report (total SMAIEs exphotal procurement exp X100) Register of total SMAIE beneficiaries Ornot of locality of each SMAIE 4. Quarterly report signed by Hod	Quarterly report signed by Hod Payment sheets Expenditure Report	Expected PoE
Oraft Economic Development and Growth Strategy submitted to Council for Approval	1 funding applications submitted	2 support interventions on timber cooperatives	15 farmers to be supported with capacity building.	1 support interventions for LTOs and CTOs	2 tourist attractions promoted	I funding proposal for tourism access infrastructure Improvement Plans submitted to suitable funders	I report on implementation of signed twinning agreements with strategic institutions	N/A	10 trading permits issued to businesses	10 SMMEs supported through variaous Programmes	30% of Amahlathi procurement expenditure should beneft SMMEs	100 of Temporary local jobs created	Quarter Four
Draft Economic Development and Growth Strategy Proof of Submission to Council	s 1. Signed quarterly report by HOD 2. Copy of funding application 3. proof of submission to funder	1. Signed quarterly report by HOD	Quarter report signed by Hod Signed attendance register	1.Signed quarterly report s by HOD	Data collected and packaging of tourist site to be promoted Screenshot of website	Copy of Funding Proposal Signed by HOD or MM Proof of submission	1 Report signed by HOD	Ain	1. Quarterly report signed by HOD 2. Updated 1st of businesses with permits	Quarterly report signed by HOD Register of supported SMMEs	Expenditure report (total SAM/Es exp/hotal procurement exp X100) Register of total SAM/E beneficiaries 3. Proof of locality of each SAM/E 4. Quarterly report signed by Hod	Quarterly report signed by Hod Payment sheets Expenditure Report	Expected PoE
Director Development and Planning	nt Director Development and Planning	nt Director Development and Planning	Director Development and Planning	Director: Development and Planning	Director: Development and Planning	Director Dievelopment and Planning	Director: Development and Planning	Director: Community Services	Director: Development and Planning	Development and Planning	Chief Financial Officer	Director Engineering Services	Responsibility
81 0,94	0,94	79 0,94	78 0,94	77 0,94	76 D,94	75 0,94	74 0,94	73 0,94	72 0,94	71 0,54	76 0,94	0,94	KPI NO KPI weight

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NDP 9 and 12						NDP 9 and 12		Output 1: Implement and differentiate approach to p Municipal Finance, Planning and support		OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM
Establish systems and mechanisms for clean governance in						Improvement of Appropriate Skitts		Improving the quality of public services as critical to achieving transformation		NATIONAL STRATEGIC LOCAL STRATEGIC OBJECTIVE/OUTCOME OBJECTIVE FOR finited to the National Transformation Agenda Transformation Agenda BEYOND
Eficient and economical utilization of council resources			Promote sound Labour Relations for a conductive work environment through education and legislative compliance					To attract, retain, build capacity and maximise utilisation of Amahlathi Human Capital by 2022 and beyond	To building resifient smart towns	OBJECTIVE FOR THE 5 YEARS AND BEYOND
MANAGEMENT NOF COUNCIL RESOURCES			LABOUR RELATIONS					HUMAN RESOURCE MANAGEMENT		KEY INTERVENTION AREA/FOCUS
Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	Develop and implement a blended learning and development programme strategy		Local Labour Form (LLF) meetings and Labour Relations information sessions held	the approved EEP		Strengthening systems and mechanisms relating to governance grocesses, risks management and internal controls	SAC - WY T L T - SECOND	Implementation of the approved organisational structure.	Implementation Master & Precinct Plans for the 4 towns	STRATEGY to achieve the Strategic Objective
No. of reports on the implementation of Vehicle Pound and Municipal Mechanical Workshop / Garage	No of trainings organized for employees	No of LR information sessions / training held	No of LLF meetings	no, of quarterity reports prepared on compliance with EEP annual largets	No. of reports on health and productivity of the municipality	No. of EAP programmes implemented as per approved plan	s per durce	및 및	No. of Economic Development Programs Implemented	KEY PERFORMANCE INDICATOR
4 Reports on implementation of the Wehicle pound and Municipal Mechanizal Workshop	4 trainings organized for employees	4 LR information sessions / training held	4 LLF meetings	4 quarteny reports prepared on compliance with EEP annual targets		4 EAP programmes implemented per approved plan (Cancer awareness, World Aids day, Sexual health and TB awareness and Candle Light)	d implemented programmes per Human Resource Strategy Endergraph Plan; (Recruitment Plan; Institutional & HR Policies and Employee Verification)	and and	2 Economic Development Programs Implemented.	Annual Target
Final Draft Business Plana Submitted to Council for Approvat	6 trainings organized for employees in 2021/22	3 LR information sessions / training held	6 LLF meetings conducted in 2021/22	Approved EEP Plan and 4 reports submitted in 2022/23 FY	()	Employee Assistant Policy, EAP Plan and 4 EAP programs implemented in 2021/22 FY	()	iew	New Indicator	BABELINE
Implementation of Municipal Feet Garage and Employee Lifestyle Centre	Organise Training for employees	LR information sessions / training held	LLF meetings conducted	Monitor compliance with EEP targets		Implementation of EAP Programmes	3 ½ 5	Organisational restructuring	Implementation of LED Programs	Project
Орех	Opex	Орех	Орех	Opex	Opex	Opex	Opex	Орех	Opex	MSCOA Budget
Concept development submitted to MANCO	1 training organized for employeas	1 LR information sessions / training held	1 LLF meeting held	I quarterly report prepared on compliance with EEP targets	1 Report on health and productivity of the municipality	1 EAP programme implementad per approved plan (Cancer awareness)	1 implemented programme per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and Employee	25% - Implementation of the Change Menagement sessions	Develop situation analysis report	Quarter One
Report on implementation of vehicle pound and Municipal Mechanical Workshop 2 Signed Concept Document 3. Proof of submission to MANCO	Training quarterly reports signed by Hod Signed attendance registers Annual Plan	Agenda of the LR 2 Minutes of the meeting Signed attendance registers	Agenda of the LLF Mnutes of the meeting. Signed attendance registers	1. Quarterly report signed by Hod signed by Hod 2. Copy of adverts 3. Relavant evidence supporting report 4. EEP plan		Approved EAP plan Signed attendance register Deled photos A. Quarterly report signed by Hod		8	Signed report by HOD	Expected PoE
I report on Draft Funding Proposal developed and submitted to Budget Task Team	1 training organized for employees	1 LR information sessions / training held	1 LLF meeting held	I quarterly report prepared on compliance with EEP targets	* 5	1 EAP programme implemented per approved plan (Word Aids day)		by by	f Economic Development Program Implemented	Quarter Two
Report on implementation of vehicle pound and 1 Municipal Mechanical Workshop 2 Signed Copy Draft Funding Proposal signed Report of Submission to the Badget Task Team	Training quarterly reports signed by Hod Signed attendance registers Annual Plan	Agenda of the LR Minutes of the meeting. Signed attendance registers	Agenda of the LLF Minutes of the meeting Signed attendance registers	Ouarterly report signed by Hod 2. Copy of adverts Relevant evidence supporting report EEP plan	1.Quarterly report signed by Hod	Approved EAP plan Signed attendance register Delad photos A Quarterly report signed by Hod	Quarterly Report Attendance registers	Signed quarterly report by HOD Presentation of the JE results to Council	1. Quaterly Report	Expected PoE
1 report on Final Funding Proposal Submitted to Budget Steering Committee	1 training organized for employees	1 LR information sessions f training held	1 LLF meeting held	1 quarterly report prepared on compliance with EEP targets	1 Report on health and productivity of the municipality	EAP programme implemented per approved plan (Word Adds day and Sexual health and TB awareness)	1 implemented programme per Human Resource Statisgy implementation plans (Recruitment Plan; Institutional & HR Policies and Employee Venfication)	25% - Migration and Placement of Employees onto the approved organoram by the Placement Committee	WA	Quarter Three
1. Report on implementation of vehicle pound and Municipal Mechanical Workshop 2. Signed Copy Final Funding Proposal signed 3. Proof of Submission to the Budget Sheding Committee	Training querterly reports signed by Hod Signed attendance registers Annual Plan	Agenda of the LR 2. Minutes of the meeting. Signed attendance registers	Agenda of the LLF Admutes of the meeting. Signed attendance registers	signed by Hod 2. Copy of adverts 3. Relevant evidence supporting report 4. EEP plan	Quarterly report signed by Hod	Approved EAP plan Signed attendence register d 3. Dated photos A. Quarterly report signed by Hod	Quarterly Report Attendance registers	Placement Placement Committee Report Council presentation of employee Migration and Placement outcomes	NA	Expected PaE
Report reflecting Funding secured for Designs	1 training organized for employees	. 1 LR information sessions / training held) LLF meeting held	1 quarterly report prepared on compliance with EEP targets	Report on health and productivity of the municipality	1 EAP programme implemented per land (Candle Light Wennorial)		25% - Implementation of the Placement outcomes by HR	1 Economic Development Program Implemented	Quarter Four
Report on implementation of vehicle (pound and Municipal Mechanical Workshop Proof of Funding	Training quarterly reports signed by Hod Signed attendance registers Annual Plan	Agenda of the LR 2. Minutes of the meeting. Signed attendance registers	Agenda of the LLF 2. Minutes of the meeting. Signed attendance registers	Quarterly report signed by Hod Copy of adverts Relevant evidence supporting report EEP plan	Charterly report signed by Hod	Approved EAP plan Signed attendance register Dated photos Quarterly report signed by Hod		Signed quarterly report by HOD Signed register by employees upon receipt of placement letters	1 Quaterly Report	Expected PoE
Director be Corporate Services	Director: Corporate Services	Director Corporate Services	2. Director Corporate Services	Director Corporale Services		Director: Corporale Services	Director Corporate Services	ort Director Corporate Services	Municipal Manager	Responsibility
4	98			87		ор Уч	0.0	23	98	KPINO
0,83	0,83	0,83	0,83	0,83	0,83	0,83	0,83	0,83	0,94	KPI NO KPI weight

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Output 5: Deepen democracy through a refined ward committee model.			OUTCOME 9: A RESPONSVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM
To work on frameworks for improving performance incentives and the application of consequences for poor performance.	Establish systems and mechanisms for clean governance		NATIONAL STRATEGIOB JECTIVE/OUTCOM Enked to the National Transformation Agend
weekp and data security y 2027 Y 2027 Weekp and ent effective complant eworks to planning and formance general by 2022	To ensure compilant RI and prudent M seleguarding and preservation of institutional memory by 2027		C LOCAL STRATEGIC KEY E OBJECTIVE FOR INTERVENTION I THE 5 YEARS AND AREAFOCUS BEYOND
ATTO ATTO	MANAGEMENT	e e Va	KEY NTERVENTION AREA/FOCUS
conhidentality of data Implementation of digital Transformation Strategy and Development Create high performance throughout the organisation	0		STRATEGY to achieve the Stretagic Objective
Staff which the 2024/25 IDP is submitted to Council for approval the 2024/25 SDBIP is submitted to Council for approval submitted to the Mayor for approval submitted to the Mayor for approval less submitted to the Mayor for approval submitted to the Mayor for approval less submitted to the Mayor for approval less submitted to IDP/PMS Unit performance reviews coordinated by each HOD (Task grade 12 and upwards) and upwards) submitted to Council less submitted	% implementation of 4 the file plan for all active and archived documents	No of reports on implementation of finger management a systems with logistics management fuel ubitation, accidents submitted to fleet management committee to fleet management committee	KEY PERFORMANCE INDICATOR
100% utilisation of domain emails by Staff of domain emails by Staff of domain emails by Staff of the Staff o	40% implementation of the file plan for all active and archived documents	4 reports on fleet management systems with logistics management, fuel utilisation, accidents and management abunitated to fleet management committee	Annual Target
New Indicator New In	Approved File Plan	3 reports ettached with system printouts to on fleet menagement system in 2019/20	BASELINE
Amahlathi domain ectivation domain ectivation Development of the 2024/25 IDP 2024/25 SDBIP Development of the 2024/25 SDBIP Conduct Performance Reviews Nonitoring of performance	Monitor implementation of the institutional file plan	Monitor compliance with fleet transagement policies and procedures	Project
Орех Орех Орех	Орех	Орех	MSCOA Budget
Service Provider appointment (Microsoft License) Service Provider appointment (Microsoft License) Service Provider adopted by council by 31 August 2023 Service Provincial Treasury by the 10th of July 2022 Departmental quarterly reports with evidence files submitted to IDPPPMS Unit within 6 working days of the meat month after the end of each Quarterly individual Performance Reviews coordinated (1ask grade 12 and upwards) 1 Quarterly iquarterly quarterly quarterly efformance assessment report (14 2021/122) submitted to Council submitted to Council submitted to Council submitted to Council (24 2021/122) submitted to Council	10% implementation of the file plan for all active and archived documents	I report on flee! management systems with logistics management, fuel uffissition, accidents, and mantenance submitted to fleet management committee	Quarter One
1. Service Provider Appointment Letter Appointment Letter Appointment Letter Appointment Letter Appointment Letter Appointment Letter Report from the HoD Indicating gadget and security requirements 1. Service Provider Appointment Letter 2. Report from the HoD Indicating Implementation date, completion fine-frames and connectivity success ratio Incorp IDP & Budget process plan 2. Signed Council resolutions/minutes and connectivity success ratio 1. Percof of Submission of COGTA, National and Provincial Treasury Proof of Submission for performance evaluations 4. Certificate of assurrances assessment report signed by Hod Council agendacCouncil Afaintessconcil fresolution L. Performance assessment report signed by Hod Council agendacCouncil Afaintessconcil fresolution L. Performance assessment report signed by Hod assurrances L. Performance assessment report signed Accouncil agendacCouncil fresolution fresolution	Quarterly report signed by Hod File Plan	Quarterly report signed by Hod s 2. Dealy Trip Authority verification report 3. Tracker report 4. Expenditure report	Expected PoE
100% ellocation of domain emails to Staff dendings 50% Installation of Wiff in identified Municipal Office Buildings Develop a situation Analysis with evidence files submitted to Touarter file each Cuarter file each Cuarter in each of each Cuarter in the end of	20% implementation of the file plan for all active and archived documents	I raport on fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management comunities	Quarter Two
1. Signed report from HoD 2. List of all Staff and Clu with amalability over za email addresses 3. Report with commander report signed off and by Hod 2. Signed attendance registers 1. Shustion analysis report signed off and by Hod 2. Signed attendance registers 3. Invitation for performance registers 4. Performance 3. Invitation for performance registers 5. Invitation for performance sessessment report signed by Hod 2. Signed attendance registers 6. Performance 3. Invitation for performance sessessment report signed by Hod 2. Signed by Hod 2. Signed attendance registers 6. Performance 3. Invitation for performance sessessment report signed by Hod assurances 6. Performance 1. Performance	Quarterly report signed by Hod File Plan	Quarterly report signed by Hod Daily Trip Authority verification report Tracker report Expenditure report	Expected PoE
190% activation of domain email addresses on Staff and delesses on Staff and season of the season of	30% implementation of the file plan for all active and archived documents	I report on fleet management systems with logistics management, fuel usits and management accidents and management of fleet management committee	Quarter Three
1. Signed report from HoD 2. Monitoring Report of activetion and utilisation success ratio utilisation success ratio utilisation success ratio 2. Monitoring Report of activetion and utilisation success ratio utilisation success ratio 2. Report with council council depends of the property of Draft 2024/25 IDP 2. Council Appand arisigned minutes/council esolution 1. Proof of Submission IDP/PMS 2. Report signed by Hod 2. Signed attendance report signed by Hod 2. Signed attendance report indicating overall performance assessment report signed by Hod 2. Signed attendance registrations 4. Copy of draft 2. Signed attendance registrations 4. Copy of draft 2. Signed attendance registrations 5. Performance assessment report signed by Hod 2. Signed attendance 1. Performance assessment report signed by Hod 2. Signed attendance 1. Performance assessment report signed by Hod assurances 1. Performance 2. Signed attendance 1. Performance assurances 3. Invitation 3.	Quarterly report signed by Hod File Plan	Quarterly report signed by Hod Dally Trip Authority verification report Tracker report Expenditure report	Expected PoE
100% utilisation of domain emails by Staff domain emails by Staff domain emails by Staff Williams of the Mary of the Buildings of the Mary of the Buildings of	40% implementation of the file plan for all active and archived documents	1 report on fleet management systems with begistics management, fuel utisation, accidents and maintenance submitted to fleet management committee	Quarter Four
1. Signed report from HoD 2. Monitoring Report of activation and utilisation success ratio 2. Prichares of installed White Final IDP, Council Agendas/signed minutes/council resolution Final IDP, Council Report with connectivity success ratio 7. Copy of Final 2024/25 SDBIP 2. Proof of Submission to IDP/PMS 2. Report signed by Hod 2. Signed attendance registers 3. Invitation for performance evaluations of the performance evaluations of the performance assessment report signed by Hod 2. Council signed by Hod assessment epont signed by Hod 2. Council Minutes/council resolution 1. Performance evaluations 4. Certificate of assessment epont signed by Hod 2. Council Minutes/council resolution 1. Performance evaluations 4. Certificate of assessment epont signed by Hod 2. Council Minutes/council resolution 1. Performance evaluations 4. Certificate of assessment epont signed by Hod 2. Council Minutes/council resolution 1. Performance evaluations 4. Certificate of assessment epont signed by Hod 2. Council Minutes/council resolution	Quarterly report signed by Hod File Plan	Quarterly report signed by Hod C Daily Trip Authority verification report Tacker report Expenditure report	Expected PoE
Director: Corporate Services Oriector: Corporate Corporate Services All HODs All HODs All HODs	Director: Corporate Services	Director: Corporate Services	Responsibility
99 98 97 96 95 95 96 97 96 98 97 96 98 97 98 98 97 98 98 97 98 98 97 98 98 97 98 98 98 98 98 98 98 98 98 98 98 98 98	93 0,83	92 0,83	Responsiblify KPI WO KPI weight

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APPROVED PAY HONOURABLE MAYOR CLLR NC NONGOAYI	SUBLITTED BY MUNICIPAL MANAGER DR. Z. SHASHA	A	2,650.4	*	7				00 E
MAYOR ISOAYI	ANAGER	NO 28	KPI 27	KPI 25-26	KPI 23-24	KPI8	KPI7	KPI 6	RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL OCYCENNIENT SYSTEM
	***	15% Site Establishment 100% Practical Completion	30% Foundations 50% Erection of Structure 50% Brick work 75% Roof structure installation	50% Prefiminary Design Report 190% Final Design Report	30% Foundations 50% Brick work 60% Roof structure installation 80% Internal Finishes	10% Submission of Contractual Obli 20% Mass earthworks (Cut and Fill)	15% Site Establishment / M 50% Road Bed Preparation 100% Practical Completion/	50% Preliminary Design Report 100% Final Design Report 50% Preliminary Design Report 100% Final Design Report	
DAC - DAG	DATE DATE	etion	ture stallation	gn Report eport	stallation	10% Submission of Contractual Obligations by contractor 20% Mass earthworks (Cut and Fill)	15% Sile Establishment / Maring of Borrow Pit if done internally 50% Road Bad Preparation 100% Practical Completion/ Gravel wearing course complete if done in house	gn Report sport gn Report sport	OBJECTIVE FOR COME OBJECTIVE FOR OBJECTIVE FOR THE 5 YEARS AND Transformation Agenda BEYOND
3	8					y contractor	tif done internally ourse complete if done	i de	R INTERVENTION AREAFOCUS
							in-house		schieve the Strategic Objective
									PERFORMANCE INDICATOR
									Annuar arger
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