								1.1	OUTCOME S: A RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL SOVERNMENT SYSTEM	
								Resuscitation and enhancement of the rail and road networks through partnering with custodian departments and agencies	NATIONAL STRATEO OBJECTIVE/OUTCOM Tinked to the National Franciscompition Again	50.5
		11 72						To ensure provision of a sustainable road network and public infrastructure within Amahlathi LM by 2027.	ID LOCAL STRATEGIC IE DBJECTIVE FOR INT THE 5 YEARS AND AR BEYOND	W. W
<u> </u>			- 10.0 - 10.0					Maintenance and upgrading of the Aminicipal Road Network Servicing the Amahlarbi Local Municipal Area.	KEY INTERVENTION achieve the APEAFOCUS Strategie Objective	
% progress on the reconstruction of Bridge between Rhawini and Bongweni	% progress achieved on the rehabilitation of Mahanjane to Ohlson farm road in Stutterheim	% progress achieved onthe rehab/station of Kubusie road in Stutterheim	% progress on the rehabilitation of Tshorar road in Keiskammahoek	% progress achieved on the rehabilitation of Upper to Lower Ngqumeya road in Keiskammahoek	% progress achieved the rehabilitation of Sulterfriem - Landfill Site Road	% progress achieved on the rehabilitation of Langdraal Village Road.	% progress achieved on the rehabilitation of Mandlakapheli Village Road.	% progress actived on the surfacing (paving) of Youth Your American (paving) of Youth American Main Road at	PERFORMANCE INDICATOR	
100% progress on the construction of Bridge between Rhawini and Bongweni		100% progress achieved on the rehabilitation of 7km of Area 5 to Mahanjane in Kubusie in Slutterheim	100% progress achieved on the rehabilitation of 2 4km of Tshoxa road in Neiskammahoek	100% progress achieved on the rehabitation of 3.6km Upper to Lower Ngquimeya road road in Keiskanmahoek		100% progress achieved on the rehabilitation of 2.1km of Langdraai Village Road.	100% progress achieved on the rehabilitation of 3.9km of Mandiakapheli Village Road.	100% progress achieved on the paving of 2.3 kilometers at Xhologha Township	Annual Target 1 and 2024-00 Jun 2025	3
Contractor appointed and site handedover.	Contractor appointed and site handedover.	Contractor appointed and sile handedover.	Contractor appointed and site handed over	Contractor appointed and site handed over.	Confractor appointed and site handed over.	Contractor appointed and site handed over.	nted	Designs Completed	DRAFT 20 BASELNE	
d Bridge between r. Rhawini and Bongweni				Rehabilitation of Upper to Lower Ugqumeya road in Keiskammahoek	Rehabilitation of Landfill Site Road in Stutterheim	Rehabilitation of Langdraai Village Road.	Rehabilitation of Mandlakapheti Vilage road.	Vhologha paving project	DRAFT 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SELNE Project ASSOCIA BUDGET OF CONTROL EXPECTATION PLAN Project ASSOCIATION DESCRIPTION OF CONTROL OF	AMA
R 1200 000,00 5	3 450 000.00	3 450 000,00	2 000 000,00	R 2550 000.00 54	R 1250 000,00	1750 000,00	3 000 000.00	V T D N -	DELIVERY AND MESCOA BURGON	AMAHLATHI LOCAL MUNICIPALITY
50% progress achieved on the construction of Bridge between Rhawini and Bongweni	50% progress achieved on the rehabilitation of Mahanjane to Ohlson larm road in Stutterheim	50% progress achieved on the rehabilitation of Kubusie road in Stutterheim	ess n the an af dd in shoek	50% progress activeved on the rehabilitation of Upper to Lower Ngumeya road in Keiskammahoek	_		50% progress achieved on the rehabilitation of Mandiakapheli Vilage road	p p	D BUDGET IMPLE CONTROL ON 1 July 2374-39 Sept. 2024	MUNICIPALITY
1. Quarterly progress report indicating 50% progress and expenditure for the quarter signed by the HoD.	Quarterly progress report indicating 50 progress and expenditure for the quarter signed by the HoD.	Quarterly progress report indicating 50% progress and expenditure for the quarter signed by the HoD. Quality assessment	Ouarterly progress report indicating 50% progress and expenditure for the quarter signed by the HoD. Oualty assessment report signed by the HoD.	1. Quarterly progress report indicating 50%, progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	1. Quarterly progress report indicating \$0% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	NIA	1. Quarterly progress report indicating 50% progress and expenditure incured for the quarter signed by the HaD.	1. Quarterly progress report indicating 15% progress achieved and expenditure incured for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	EMENTATION PL Expected Poe WEIGHT 20%)	3
achieved on the construction of Bridge between Rhawnii and Bongweni	100% progress achieved on the rehabilitation of 3km of Ohlson farm road in Statterheim		100% progress achieved on the rehabilitation of 2.4km of Tshoxa road in Kerskammahoek	100% progress achieved on the rehabilitation of 3,6km Upper to Lower Nggumeya road road in Keiskammahoek	100% progress achieved on the rehabilitation of 2km road and and culvert reconstruction of statement and and statement and and and statement and and statement and full site road	ge	100% progress achieved on the rehabilitation of 3.9km of Mandlakapheli Village Road.	40% progress achieved on the paving of 2.3 kulometers at Xhologha Township	AN Quarter Two 1 Oct 2024-31 Dec 2024	
1. Quarterly progress report indicating 100%, cumulative progress and cumulative expenditure for the quarter signed by the	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the	Cuarterly progress report indicating 100% or cumulative progress and cumulative expendature for the quarter signed by the HoD.	Ouartiefly progress report indicating 100% cumulative progress and cumulative expenditure for the expenditure for the quarter signed by the HoD. Practical Completion 3. Practical Completion.	Quarterly progress report indicating 100% cumulative progress and currulative expenditure for the expenditure signed by the HoD. Practical Completion Practical Completion	Clearberly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD. Cuality assessment report signed by the HoD. Practical Completion	Quarterly progress report indicating 50% progress and expenditure for the quarter signed by the HoD. Quality assessment report signed by the HoD.	Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the	Quarterly progress report indicating 40% comulative progress and cumulative expenditure for the quarter signed by the HoD. Quality assessment report signed by the HoD.	Experied Poli	7
***		A 21 A	-	N/A		100% progress achieved on the rehabilitation of 2.1 km of Langdraai Village Road.		60% progress achieved on the paving of 2,3 kilometers at Xhalogha Township	Quarte Three 134m2025-31 Ma 2023	- ACC 18
NA	NA	NOA	N/A	NA	N/A		N/A	Quarterly progress report indicating 80% currulative progress and currulative for the quarter signed by the HoD. Quality assessment report signed by the HoD.	Expected PoE	
Nisk	Nia	NA	NA	N. P.	NA	WA	N/A	100% progress achieved on the paving of 2.3 kt/omelers at Xhologha Township	Oquitic Four 1 Apr 2025- 10 Jun 2025	
NOA	NA	NA.	KiA	NA	N/A	NJA	NIA		Expected Policy	
Director: Engineering Services	Director: Engineering Services	Director: Engineering Services	Director: Engineering Services	Services	Director: Engineering Services	Director: Engineering Services	Director Engineering Services	Director: Engineering Services	Responsibility	
1,29				1.5					KPINO KPIWE	

	ü				.22					7185	JOP RET O
			S 44.00								NUTCOME 9: A RESPONSIVE CCOUNTABLE FFECTIVE AND FICIENT LOCAL FICIENT SYSTEM
Ş.16.											NATIONAL STRATEDID DBJECTIVE/DUTCOME Tinked to the National Transformation Agenda
	To promote safety and security in the municipality by 2027			0.00	To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining existing networks by 2027.						OBJECTIVE FOR THE SYEARS AND BEYOND
	DISASTER				Electricity						NERVENTION AREAFOCUS
Implementation of the Integrated Fire Management Plan	Implementation of the Disaster management Ptin			Improve electricity infrastructure and reduce losses	Reduce electricity system losses & u elimination of litegal connections	Implementation of Monitoring and Evaluation Policy					STRATEGY to achieve the Strangic Objective
No of fire awareness campaigns conducted	Number of progress reports on reported disaster incidents submitted to Development and Planning	%progress on pre engineering works-3- 5MAYA 22/11 kV Cathcart Substation upgrade phase 2	%progress on pre engineering works- 11kV Main Intake SwS upgrade phase 2	%progress on the upgrade of streetlights and highmast lights	No of electricity meters "staffed	No of reports on implementation of MIG funded (capital) projects	% progress on the rehabilitation of Mungis township roads in Stutterheim	% progress achieved on the rehabilitation of Gasela Road in Stutterheim	% progress on the rehabilitation of Stanhope to Jerseyvale Road in Stutterheim	% progress achieved on the rehabilitation of Amabele Road in Stutterheim	PERFORMANCE NEDECATOR
08 Fire Awareness Campaigns conducted	4 Progress reports on reported disaster incidents submitted to Development and Planning	100% progress on 3- pre engineering works-3-5MVA 22/11kV Cathcart Substation upgrade phase 2	100% progress on pre engineering works-11kV Main e Intake SwS upgrade phase 2	100% progress on the upgrade of streetlights and highmast lights	200 meters electricity installed	4 reports on implementation of capital projects	100% progress achieved on the rehabitation of 3.6km of Mtungisi township roads in Stutterheim	100% progress achieved on the rehabilitation of 1km of Gasela Road in Stutterheim	and the second second second	<u>a</u> . ₹	Apriliad Target: 1, Jul 2024-50 Jun 2025
7 Fire Awareness Campaigns conducted in 2022/23 FY	New Indicator	Delapidated main sub-station	Delapidated main intake sub-station	Faulty streetlights ang highmast lights	200 meters electricity installed	4 reports	Contractor appointed and site handedover	Contractor appointed and site handedover	Contractor appointed and site handedover.	Contractor appointed and site handedover.	BASECINE
Fire Management	Management of reported disaster incidents	INEP Project	NEP Project	EEDSM project	Installation of electricity meters	Project manitaring			Rehabiklation of Stanthope to Jerseyvale Roads in Stutterheim	Se di Re	Pila
Opex	Opex	R 1500 000	R 360 000	R 3 900 000	Opex	MIG and Capital	R 4 375 000,00		R 1000 000,00	1 2	
02 Awareness Campaigns Conducted	1 Progress report on reported disaster incidents submitted to Development and Planning	15% progress on pre engineering works-3- 5MVA 22/11 KV Cathcart Substation upgrade phase 2	30% progress on pre engineering works- 11kV Main Intake 5wS upgrade phase 2	25% progress on the upgrade of streetights and highmast lights	50 meters electricity installed	1 report on implementation of capital projects	50% progress achieved on the rehabilitation of the Mlungisi township roads in Stutterheim		50% progress achieved on the rehabilitation of Stanhope to Jerseyvale Road in Stutterheim	the din	Quarter One 1 Jul 2024-30 Sept 2024
Quarterly report signed by Hod Dated pictures Attendance Register	Ouarterly report signed by Hod 2.Acknowledgement by Development and Planning	e 1. Preliminary design 3- report signed.	e 1. Consultant appointment letter and acceptance. 2. Preliminary design report signed.	I. Quarterly report indicating 25% cumulative progress for the quarter signed by the HoD.	Quarterly report with photos signed by HoD	Signed report Expenditure report	1. Custerly progress report indicating 50% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	Quarterly progress report indicating 50% progress and expenditure for the quarter signed by the HoD. Quarty assessment report signed by the	Quarterly progress report indicating 50% progress and expenditure for the quarter signed by the HoD.	- 5 8 8 B -	Expected PoE
02 Awareness Campaigns Conducted		50% progress on pre engineering works-3-5MVA 22/11kV Cathcarl Substation upgrade phase 2	50% progress on pre engineering works-11kV Main fintake SwS upgrade phase 2	50% progress on the upgrade of streetights and highmast whis	50 meters electricity installed	1 report on implementation of capital projects	100% progress achieved on the rehabitation of 3.6km of Miungisi township roads in Stutterheim	100% progress achieved on the rehabilitation of 1km of Gasela Road in Stutterheim	100% progress achieved on the achieved on the rehabilitation of 2km of Stanhope to Jersey vale Road in Stutterheim	100% progress achieved on the rehabilitation of 1km of Amabele Road in Stutterheim	Oct 2824-31 Dec 2024
Ouarterly report signed by Hod Dated pictures Attendance Register	1 Progress report 1. Quarterly report on reported disaster signed by Hod incidents submitted 2. Autnowledgement to Development and by Development and Planning. Planning	1 Detailed design report	1. Detailed design report signed.	Ouarterly report indicating 50% cumulative progress and signed by the HoD.	Cuarterly report with photos signed by HoD	Signed report Expenditure report	1. Cuarterly progress report indicabing 100% cumulative progress and cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD. 3. Practical Completion certificate		Cuarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the teat.	The second secon	Expected PoE
02 Awareness Campaigns Canducted	Progress report on reported disaster incidents submitted to Development and Planning.	100% progress on pre engineering works-3- SMVA 22/11kV Cabcart Substabon upgrade phase 2	100% progress on pre engineering works-11kV Main Inlake SwS upgrade phase 2	75% progress on the upgrade of streetights and highmast lights	50 meters electricity installed	1 report on implementation of capital projects	n NA		NA		Quarter Threa 1 Jan 2025 - 31 Mar 2025
Ouarterfy report signed by Hod Dated pictures Attendance Register	Quarterly report signed by Hod o 2 Acknowledgement by Development and Planning	e Approved design report N/A signed by the HoD	Approved design report N/A signed by the HoD	1 Quarterly report indicating 50% cumulative progress signed by the HoD.	Quarterly report with photos signed by HoD	Signed report Expenditure report	WA	NA	NVA	WA	
02 Awareness Campaigns Conducted	1 Progress report or reported disaster incidents submitted Development and Planning .	on N/A	on NA	100% progress on the upgrade of streetights i and highmast ights	50 meters electricity Dinstalled	1 report on implementation of capital projects	AIM	NIA	NIA	WA	Quarter Four 1 Apr 2025- 30 Jan 2025
Quarterly report signed by Hod Dated pictures Attendance Register	1. Quarterly report signed by Hod to 2 Acknowledgement by Planning Planning	N/A	NIA	he 1. Quarterly report us indicating 100% currulative progress signed by the HoD.	Quarterly report with photos signed by HoD	Signed report Expenditure report	N/A	NA	NA	N/A	
Director: Community Services	Director: Community by Services	Director: Engineering Services	Director: Engineering Services	Director: Engineering Services	Director: Engineering Services	Municipal Manager	Oirector: Engineering Services	Director: Engineering Services	Director: Engineering Services	Director: Engineering Services	Responsibility
1.3.2	13,1	1,2,4	124	1,2,2	1,2,5			1,1,12	4.0 2.0 2.0 2.0 2.0 2.0 2.0	1,1,10	KON NO.
129	1,29	ź	1,29	1,29	1,29	129	8	129	ž	<u>5</u> 8	t weight

	1,50		1,7		n. On	1.5	u u		1,4			TOPRE OUTCOME 0: A RESPONSIVE ACCOUNTABLE EFFICIENT LOCAL EFFI	
					Clean envionment								
	To facilitate access to housing relief		To facilitate a balanced spatial development form for the Municipality		Ensure that solid WASTE waste is managed in MANAGEMENT an Integrated environmental friendly and sustainable manner		of sustainable public facilities by 2027			1111		DIAL STRATEGIC LOCAL STRATEGIC CONFIDUTONE OBJECTIVE FOR Id to the Maconal THE S YEARS AND Termation Agenda BEYOND	
	HOUSING		SPATIAL DEVELOPMENT FRAMEWORK		WASTE	LIBRARY SERVICES			PUBLIC AMENITIES		ROAD SAFETY	MERVENTON AREAFOCUS	
	To monitor the progress and implementation on housing applications submitted to Department of Human Settlements	Implementation of Furestry Strategy	Finalise and Implement the Spatiat Development Framework (SDF)	Conduct waste management campaigns	Review and Implement the Integrated Waste Management plan	Conduct ibrary activities that promote the culture of reading and effective use of library resource			Facilitate maintenance and upgrade of sport, community halls, hawker stalls, cemeteries and recreational facilities	Provision of proper road marking and signage	Conduct road blocks	STRATEGY to achieve the Strategic Objective	
	No of reports on housing implementation status submitted to Standing Committee	No of quarterly reports on municipal forestry management signed by MM	Number of Land Use Reports on compliance to the municipal SDF	No of waste awareness campaigns conducted per cluster	Number of Reports on of solid waste programmes implemented by June 2024	No. of ibrary awareness campaigns conducted	Progress on upgrades of sport fac ities(Mlungisi)	% progress towards construction of Mbaxa Community Hall	% progress towards construction of Keiskammahoek Recreation Centre	No. of paintable streets with faded roadmarkings painted	No. of road blocks conducted	PERFORMANCE INDICATOR	
	4 reports on housing implementation status submitted to Standing Committee		4 Quarterly reports submitted on Land Use Applications	4 waste awareness campaigns conducted	4 reports on solid waste programmes implemented by June 2025 (steet cleaning, waste collection and disposal)	08 library awareness campaigns conducted	100% Progress on upgrading of Mlungisi Sportsfield	100% progress on the construction of Mbaxa Community Hall	100% progress achieved on the construction of the Keiskammahoek Recreation Centre	15 paintable streets with taded roadmarkings painted	40 road blocks conducted	Annual Target 1 Jul 2024-30 Jun 2025	
	4 progress report submitted in 2023/24fy	4 progress reports on 2 reports submitted municipal forestry in 2023/24 management signed by MM.	SPLUMA, SDF, LUS & SPLUMA By law	6 awareness campaigns conducted in 2022/23FY	4 reports on solid waste programmes the implemented (street cleaning, waste collection and disposal)	s 11 Library awareness campaign conducted in 2022/23 FY	Phase 1 and 2 si completed	75% progress on the construction of Mbaxa Community	50% progress achieved on the Keiskammahoek Recreation Centre	15 paintable streets with faded roadmarkings	45 Road blocks conducted during 2022/23 FY	BASEUNE	
KPA 2: MI	Cenyu Cenyulands Goshen, Kei Road Morthern Node, Kubusi, Frankfort, Gasela, Emlhonjeni	Forestry Management	S N/A	Conduct waste management campaigns in a clusters	Households and businesses basic et waste collection	Conduct library activities that activities that promote the culture of reading and effective use of the library	MIG funded Mlungisi Sportsfield Project		Keiksammahoek Recreation Centre Project	Road marking		Project	
INICIPAL FINANCIA	Орех	Opex	Opex	Opex	Opex	Opex	R5 400 000	R2 300 000	R4 600 000	Орех	Opex	MSCOABAGGE	
KPA 2: MUNICIPAL FINANCIAL VIABILITY (WEIGHT 20%))	1 report on housing implementation status submitted to Standing Committee	1 progress report on municipal forestry management signed by MM	1 progress report submatted	1 waste awareness campaigns conducted	Report on solid weste programmes implemented (i.e. street cleaning waste collection and disposal)	02 library awareness compaigns conducted	20% Progress achieved on the upgrading of Mungisi Sportfield	80% progress achieved on the construction of Mbaxa Community Hall	80% progress achieved on the construction of Keiskammahoek Recreation Centre	3 paintable streets with laded roadmarkings painted		- Guarter Gea 1 Jul 2024 10 Sept 2024	
[20%])	1 report signed by HOD 2. Proof of submission to Standing Committee	1. Report signed by MM	1 report signed by HOD	Quarterly report signed by Hod Dated pictures Attendance register	1. 1 report on solid waste reflecting Street deaning, Waste collection and Waste disposal programmes signed by HOO 2.Approved waste Operational plan	signed by Hod Solution Solutio	Quarterly progress report indicating 20% progress and expenditure for the quarter signed by the HoD	Quarterly progress report indicating 80% progress and expenditure for the quarter signed by the Han.	Quarterly progress report indicating 80% progress and expenditure for the quarter signed by the HoD. Quality assessment report signed by the	1. Pictures with coordinates 2. Quarterly report signed by Hod 3. Expenditure report.	Road block sheets signed by Traffic Officers and Chief Traffic Officer, Dated Pictures and J Law Enforcement Plan	Expected Polic	
	DD 1 report on housing in implementation status submitted to Standing Committee	1 progress report on municipal forestry management signed by MM	1 progress report submitted	1 waste awareness campaigns conducted	Report on solid waste programmes implemented # e. street cleaning , waste collection and disposal)	02 library awareness campaigns o conducted of	40% Progress achieved on the upgrading of Mlungisi Sportfield	100% progress achieved on the construction of Mbaxa Community Hall	100% progress achieved on the construction of the keiskammahoek Recreabin Centre	3 paintable streets with faded roadmarkings painted	10 Road blocks conducted	Quarter Two 1 Oct 2924-31 Oct 2924	
	HOD 2. Proof of submission to Standing Committee	1. Report signed by MM	1 report signed by HOD	3. Quarterly report signed by Hod 2. Dated pictures 3. Attendance register	1 1 report on solid waste reflecting Street cleaning, Waste Collecton and Waste disposal programmes signed by HOD 2 Approved waste Operational plan	Ouarterly report signed by Hod Dated pictures Screenshol or audio or reflecting content of the campaign	1. Com count and exp	Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the	Quarterly progress report indicating 10% report indicating 10% remains a progress and cumulative expenditure for the quarter signed by the HeD. Quality assessment	Pictures with coordinates Quarterly report signed by Hod Sependiture report.	Road block sheets signed by Traffic Officers and Chief Traffic Officer, Daled Pictures and S. Law Enforcement	Expensed Post	
		1 progress report on municipal divestry management signed by MMM	1 progress report submitted	1 waste awareness campaigns conducted er	Report on solid et waste programmes implemented (i.e. street cleaning , waste collection and disposal)	02 library awareness campaigns conducted lio		Ain	N/A	4 paintable streets with faded roadmarkings painted	10 Road blocks conducted	Quarter Throp 1 Jan 2025 - 51 Mar 2025	
	1 report on housing implementation status HOD submitted to Standing 2. Proof of submission Committee to Standing Committee	MM MM	1 report signed by HOD	1. Quarterly report ted signed by Had 2. Dated pictures 3. Attendance register	1.1 report on solid waste reflecting Street deaning, Waste Collection and Waste d disposal programmes signed by HOD 2 Approved waste Operational plan	ss 1. Quantarly report sed signed by Hod 2. Dated pictures 3. Screenshot or audio clip reflecting content of the campaign	1. Quarterly progress report indicating 60% is cumulative progress and cumulative expenditure for the quarter signed by the	NIA	NIA	1.Pictures with coordinates ed 2 Quarterly report signed by Hod 3 Expenditure report	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer, 2. Dated Pictures and 3. Law Enforcement Plan	Expected Poli	
	1 report on housing implementation status ion submitted to Standing thee Committee	1 progress report on municipal forestry management signed by MM	'i progress repart submitted	1 waste awareness campaigns conducted ter	Report on solid waste programmes implemented (i.e. test cleaning, waste so collection and disposal)	02 library awareness campaigns conducted difficult of the campaigns conducted difficult of the campaigns conducted at the campaigns conducted the camp	(B 9, (V)	NA	WA	5 paintable streets with faded roadmarkings painted	canducted	Quarter Four 1 Apr 2025-30 Jun 2025	
	1 report signed by F stus 2. Proof of submissi ing Standing Committee	on 1. Report signed by MIM ed	1 report signed by HOD		site 1. 1 report on solid waste Director reflecting Street cleaning. Community Waste Colection and Services Waste disposal aste Waste disposal programmes signed by HOD 2 Approved waste Operational plan	ss 1. Ouarterly report ted signed by Hod ted signed pictures 2. Screenshot or audio cip reflecting content of the campaign		AIN	NIA	1.Pictures with coordinates 2. Quarterly report signed by Hold 3. Expenditure report	Road block sheets speed by Traffic Officers of and Chief Traffic Officer. Dated Pictures and 3. Law Enforcement Plan	Expected Poli	
000000000000000000000000000000000000000	1 report signed by HOD Director 2, Proof of submission to Development and Standing Committee Planning	MM Director Community Services	OD Director Development and Planning	Director: Community Services	vaste Director nring, Community d Services by	Director: Community Services dio	s Director: % Engineering and Services ure d by	Director: Engineering Services	Director: Engineering Services	Director: Community Services	Director: cers Community cer, Services d Plan	Responsibility	
	1,8,1	1,7,2	1,7,1	 -0,23	1,6,1	1,5,1	1,6,3	1,42	£	1.33 24	12	KPINO	
	1,29	1,29	1,29	1,29	1,29	1,29	1,28	1.29	1.29	8	1,29	THE WAR	

	2.510		ps th		2.4	2,3	2,2	2,1	TOP REF
								Output 6: Administrative and Financial Capacity	OUTCOMES: A RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM
						1.00	Opbinise infrastructure investment and services	Address weaknesses in procurenced systems to procure a greater focus on value for money.	NATIONAL STRATEGO OBJECTIVE/OUTCOME Inked to the National Transformation Agenda
			To ensure effective, compliant and credible financial planning, management and reporting by 2027.		To improve collection of income due from consumer debtors annually.	To ensure 100% expenditure of capital budget annually	To maintain an accurate and complete fixed asset register that is compliant with GRAP by 2024	To continuously ensure an equitable, economical, commical, transparent, fair and value – add supply chair management systemfunction	COCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND
			REPORTING		REVENUE MANAGEMENT	EXPENDITURE	ASSET MANAGEMENT	SUPPLY CHAIN MANAGEMENT	KEY INTERVENTION AREAFOGUS
Adherence to Service Level Agreement signed with Department of Transport	Financial Viability as expressed by railos	Preparation and submission of cubmission of cubmission of complen annual furancial statements	Adherence to all applicable financial legislation and regulations	Implementation of Revenue Enhancement Strategy	Callect 90% of billed income	Monitoring and reporting on the spending (MIG/INEP grants)	Maintain a fixed asset register that complies with GRAP	Strict adherence to SCM Regulations	Strategy to achieve the Strategic Objective
No of weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each	% Cost coverage (B+C)+D for presents at a particular time C represents monthly fixed operating expenditure	Date on which GRAP complant annual financial statements prepared and submitted to the Auditor-General	No. of Monthy financial reports (Sec 71 and sec 62 reports) submitted to Mayor and Treasury on the 19th working day of each month	No. of reports outlining achievements on implementation of Revenue Enhancement Strategy	% of billed income collected	% expenditure of capital budget	No. of material audit queries raised on the updated asset register by the AG.	No. of quarterly perports on (lenders awarded, deviations report, contract management report) submitted to the submitted to the Mayor by the 15th day after end of the quarter	PERFORMANCE INDICATOR
45 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	To manulain a cost average ratio of 0,07% by June 2025	GRAP compliant annual financial statements prepared statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 August 2024	12 Monthly financial report submitted to Mayor and Treasury on the 10th working day of each month 4 sec 52 reports within 30 days to Mayor and Treasury)	4 quarterly reports outlining achievements on implementation of Revenue Enhancement Strawgy	85% of billed income collected	100% MIG expenditure of capital budget (% applied cummulabvely)	Zero material audit queries raised on the updated asset register by the AG.	4 quarterly reports on (lenders awarded, deviations report, contract management report) submitted to the Mayor by the 15th day after end of the quarter	Annual Target 1.Jul 2024-30 Jon 2023
46 weekly reports on motor vehicle registration submitted to Department of Transport	0.07% cost coverage rabon manianed in 2022/23	GRAP AFS submitted to AG by 31st August 2023.	12 Section 71 and 4 section 52 reports submitted within 10 working days in 2022/23 FY	Developed Revenue enhancement Strategy	66% billed income collected in 2022/23 FY	36%caprial expenditure during 2019/20FY	Approved Asset Management Policy and 2022/23 Asset register	Approved SCM Policy	SHIBSYB
Report submission	Municipal Viability	Annual Financial Statements	h-year reporting	Revenue enhancement Strategy implementation	Collection on Billed Revenue	Capitat Expenditure management	Fixed Asset Register that is GRAP Compliant	Implementation of SCM regulations	Project
Opex	Opex	Opex	Opex	Орех	Opex	R29 231 500	Opex	Орех	MSCOA Budget
12 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	Maintain 0.07% Cost ouverage ration (BHC)+D B represents all available cash at a particular time c represents moves timest. D represents monthly fixed operating expenditure	GRAP compliant annual financial statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 August 2024	Ser 71 reports (Sec 71 reports 10 working days), 1Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	1 quarterly report outsning achievements on implementation of Revenue Enhancement Stralogy	85% of billed income callected	10% expenditure of capital budget	Submission of 2023/24 fixed asset register to AG	1 Quarterly report	Guarter One 1 Jul 2024-30 Sept. 2024
System printout to reflect revenue d generated Natis system printout reflecting request/ applications made & J. Proof of submission to lansport	Bank statement Register of Investments signed by CFO Anonthy operating expenditure report signed by CFO 4. Quarterly report signed by CFO 9 signed by CFO 10 signed by CFO	Grap Compliant AFS and proof of submission to AG and Treasury (Provincial and National)	3 Section 71 reports Section 52 report Section 52 report Deport of submission to the Mayor and Treasury/acknowledge ment of receipt	Report signed by HOD System printout/Vote printout reflecting revenue generaled	Quarterly report signed by CFO Billing versus actual report for Quarter 1	Report on capital expenditure signed by HOD Expenditure	Copy of asset register Proof of submission	Quarterly report signed by CFO with Tenders awarded, deviations report contract management report submitted to the Mayor 2. Proof of submission/acknowledgement 3. Register of advertised bids.	Expected FoE
8 weekly reports on motor vehicle registration at submitted to Interport within 3 working days after the end of each	Maintain 0.07% Cost coverage ration (B+C)+D B represents all awratable cash at a particular time C represents investments D represents monthly fixed operating expenditure	Develop the AFS plan and Aud: Action Plan for 2024/2025		-	85% of billed income collected	40% expenditure of capital budget	Zero material audit queries raised on the updated asset register by the AG.	1 Quarterly report	Ouriter Two 1 Oct 2824-31 Oct 2824
System printout to reflect revenue generated 2. Natis system printout reflecting request/applications made Proof of submission.	Bank statement Register of investments signed by CFO Monthly operating expendure report signed by CFO 4. Quarterly report signed by CFO signed by CFO	Developed AFS plan signed-off by CFO. Development of the Audit Action Plan.	Section 71 reports Section 82 report Proof of submission Proof of submission the Mayor and Treasurylacknowledge ment of receipt	1.Report signed by HOD 2. System printaut/Vote printaut reflecting revenue generated	Quarterly report signed by CFO Billing versus actual report for Quarter 2	Report on capital expenditure signed by HOD Expenditure Expenditure	Updated Asset register AG report	Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor Proof of submission/acknowled gement Register of advertised bids.	Expedied Pol.
13 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	Maintain 0.07% Cost coverage ration B (gerC)+D B (gerpesents all available cash at a particular time C represents investments D represents monthly faced operating expenditure	Abonitor implementation and update the AFS plan and Audit Action Plan.			85% of billed income collected	70% expenditure of capital budget	Updated asset register	1 Quarterly report	"Quarter Titres 1 Jan 2025 - 31 Mar 2025
System printout to reflect revenue generated C. Natics system printout reflecting request/ electing request/ el	Bank statement Register of Investments signed by CFO Adorthly operating expenditure report signed by CFO 4. Ouarterly report signed by CFO	Updated AFS Plan and Audit Action Plan Aminutes of the meeting for AFS	Section 71 reports Section Streport Section Streport Proof of submission In the Mayor and Treasury/acknowledgument of receipt	Report signed by HOD System printout/Vote printout reflecting revenue generated	Quarterly report signed by CFO Billing versus actual report for Quarter 3	Report on capital expenditure signed by HOD Expenditure	Updated Asset register	Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor 2. Proof of submission/actinowled gement 3. Register of advertised bids.	Expected Policy
13 weekly reports on molor vehicle registration submitted ut to Department of Transport within 3 working days after the end of each week	Maintain 0.07% Cost coverage ration (B+C)+D B represents all available cash at a paracular time C represents investments D represents monthly fixed operating expenditure	Monitor unplementation and unplate the AFS plan undate the AFS plan and Audit Action Plan	-	1 quarterly report outlining achievements on implementation of Revenue Enhancement Strategy	85% of billed income collected	100% expenditure of capital budget	Updated asset register	1 Quarterly report	Quarter Four 1 Apr 2925-39 Jun 2925
System printout to reflect revenue generated Nails system printout reflecting request/ ea applications made Proof of submission to transport	Bank statement Register of investments signed by CFO Monthly operating expenditure report signed by CFO A. Quarterly report signed by CFO Syned by CFO Syned by CFO	Updated AFS Plan and Audât Action Plan. 2 Minutes of the meeting tor AFS	3 Section 71 reports Section \$2 report Section \$2 report 3. Proof of submission to the Mayor and Treasuny/acknowledgem ent of receipt	1.Report signed by HOD 2. System printout/Vote printout reflecting revenue generated	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 4	Report on capital expenditure signed by HOD Expenditure	Updated Schedule of additions to the FAR signed by CFO Updated Asset register	Quarterly report signed by CFO with Tenders avarded, deviations report, contract management report submitted to the Mayor 2. Proof of submission/actnowledge ment 3. Register of advanced bids.	Expedied PoE
Director: Community Services	Chief Financial Officer	Officer	Chief Financiat Officer	O Municipal Manager	Chief Financial Officer	Director: Engineering Services	Chief Financial Officer er	Chief Financial Officer	Rasponstivity
2,5,4	253 15	2.5,2	23.5.4 1.5.	er 2,4,2 1,5	2,4,1	9.0 9.0 9.0 9.5 9.5	2.2,1 1.5	2,1,4	KPI NO KP
									weight

			<u></u>	2	12			57	2.6	10P REF
				NDP 9 and 12 NDP 6 AND 8				Output 5: Deepen democracy through a refined ward committee model.		OUTCOME 5: A RESPONSIVE, ACCOUNT ABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM
	3			Develop effective and sustainable stakeholder refations				To improve the quality of public services as critical to achieving transformation.		NATIONAL STRATEGO OBJECTIVE/DUTCONE Inhard to the National Transformation Agentic
			To ensure a clean administration by 2027	To regularly coordinate provision of a comprehensive and integrated package of services by all spheres of government.	4 1 "			To strengthen Podemocracy through Podemocracy public participation.	To prepare a realistic budget in line with the objectives and strategies in the IDP based on a three-year Medium-Term Revenue and Expenditure Framework (MTREF)	OBJECTIVE FOR THE SYEARS AND BEYOND
				INTER- GOVERNMENTAL RELATIONS	MANAGEMENT OF SATELITE OFFICES			PUBLIC PARTICIPATION		XEY VIERVENTION AREA/FOCUS
	3/8 = 8		Strengthening systems and mechanisms relating to governance processes, risks nanagement and internal controls	Strengthening of IGR structures	Ensuring Cluster Wide Comprehensive Development	Implementation of Public Participation Policies		Public Participation I	Coordinate and develop Arnahathi included the control of the contr	STRATEGY to aphieve the Strategio Objective
Number of risk based internal audit	Number of Business 1 Continuity plans 6 developed during 2024/25 Financial 1 year	Number of Risk Committee meetings is coordinated during 2024/25 Financial year	No, of risk management reports in submitted by HODs to Infernal Audit in preparation for Risk preparation for Risk Committee Meeting	No. of IGR meetings 4 Convened		No. of quarterly petition Management o status reports submitted to Council o	% Increase on social 1 media following by the end of the financial year of	No. of reports analyzing public pr participation trends tr	2025/2026 budget 22 prepared and submitted to council so for approval on by for 31 st May each year. M	PERFORMANCE INDICATOR
B risk based internal	1 Business continuity plan developed during 2024/25 Financial year	4 Risk committee meetings and 1 Strategic, operational and fraud risks assessments Coordinated 2024/25	4 quarterly risk management reports is submitted by HODs it to internal Audit in preparation for Risk Committee Meeting	4 IGR meetings Convened		4 Quarterly reports on the status of petitions received and submitted to Council	10% Increase on 3 social media following by the end of the financial year	4 reports analyzing h public participation trends	22025/2026 budget 2 prepared and submitted to council for approval by 31st May 2025	Annual Target 1 Jul 2024-30 Jun 2025
7 risk based internal	0	4 Risk committee meetings held and 1 Risk assessment coordinated in 2023/24	Risk Management Policy, 4 quarterly risk meetings convened in 2020/21	Approved IGR Stralegy		Petition Poticy. Petition Framework and Petition register	3800 followers	New Indicator II	2024/25 Budget submitted to Council A on the 31 May 2024	BASELINE
Implementation of the RBIA plan	Business Continuity Plan	Risk Management	Preparation and submission of risk management reports to the Risk Committee	Broader IGR Forum meeting	Coordination of satelite offices	Preparation and submission of petition management status reports to council.	Brand Positioning	Implementation of public participation	Annual and Adjustment Budget	Project
Opex	290000	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Орех	SCOA Blinget
2 risk based internal	1 Terms of reference Developed and submitted to SCM by 30 September 2024	1 Risk committee meeting coordinated by 30 September 2024	1 quarterly risk management reports submitted by HOOs to Internal Audt in preparation for Risk Committee Meeting	1 IGR meeting Convened	nittee	Ouarter petition Management status report (4th quarter petitions) submitted to Council	basekne of followers exceeded by 95 more followers	1 report analyzing public participation trends	IDP and Budget process plan prepared and submitted to council for approval by 31 August 2024	Quarter One 1 Jul 2024-36 Sept 2024
Risk based internal	Approved Terms of reference Developed and submitted to SCM. Proof of submission of terms of reference to SCM unit	Invite to Risk Committee Members Draft Minutes of the previous Risk Management Meeting Signed manutes of the Risk Committee meeting preceding the previous Risk	Risk management quarterly status report signed-off by HOD Proof of submission to Internal Audit	Signed Report Attendance register	Stuational Analysis Report Signed by HOD Proof of submission to the standing Committee	Quarterly petition status report signed by Hod Proof of submission Council Register of received and acknowledged petitions with dates	Report Signed by HOD Screenshot of the facebook page showing the following	Report Signed by HOD submitted to the Speaker	IDP and Budget process plan Proof of submission of Item	Expected PoE
2 risk based	Follow up report on progress made in the procurement of service provider to develop business continuity plan by 31 December 2024	1 Risk committee meeting coordinated by 31 December 2024	1 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	1 IGR meeting Convened	Identification and Training of the five wards	Cuarterly petition Management status report (1st quarter petitions) submitted to Council	baseline of followers exceeded by 190 more followers	1 report analyzing public participation brends	Communicate with the departments the guide for the hudget process	Quarter Two 1 Oct 2024-31 Dag 2024
Risk based internal	Follow up report with SCM unit regarding the progress made in the procurement of service provider to develop provider to develop business continuity plan.	Invite to Risk Committee Members Draft Manutes of the previous Risk Management Meeting Signed minutes of the Risk Committee meeting preceding the previous Risk	Risk management quarterly status report signed-off by HOD I 2. Proof of submission lo Internal Audit	Signed Report Attendance register	List of wards for which ward based plans will be done. Proof of Training	Quarterly perition status report signed by Hod Proof of submission Council Register of received and acknowledged petitions with dates	Report Signed by HOD Screenshot of the facebook page showing the following	Report Signed by HOD submitted to the Speaker	Letter to the departments giving guide on budget parameters Proof of submission.	Espected Poli
2 risk based internal	1 Draft Business e Confinuity Plan developed by 31 e March 2025	1 Risk committee meeting coordinated by 31 March 2025	1 quarterly risk management reports submitted by HODs to Inflemal Audit in preparation for Risk Committee Meeting	1 IGR meeting Convened	5 Draft ward based Plans	1 quarterity petition Management status report (2nd quarter petitions) submitted to Council	baseline of followers exceeded by 285 mare followers	1 report analyzing public participation trends	Draft 2025/2026 budget prepared and submitted to council by 31 March 2025	Oparter Three 1 Jan 3925 - 31 Mar 2925
Risk based internal	Oraft Business Continuity Plan	Invite to Risk Committee Members Draft Minutes of the previous Risk Management Meeting Signed minutes of the Risk Committee meeting preceding the previous Risk	1. Risk management quarterly slatus report signed-off by HOD 2. Proof of submission to Internal Aud.t	Signed Report Allendance register	1-Report Signed by HOD. 2-5 Draft Ward Based Plans	Quarterly petition status report signed by Hod Pront of submission Council Register of received and acknowledged petitions with dates	Report Signed by HOD Screenshot of the facebook page showing the following	Report Signed by HOD submitted to the Speaker	Draft 2025/26 budge Proof of submission of Item	Expected Poli
2 risk based internal	1 Final Business Continuity Plan Developed by 30 June 2025	1 Risk committee meeting coordinated by 30 June 2025	1 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	1 IGR meeting Convened	Approval of 5 Ward Based Plans	1 quarterly petition Management status report (3rd quarter petitions) submitted to Council	baseline of followers exceeded by 380 more followers	1 report analyzing public participation trends	Draft 2025/26 budget Final 2025/26 budget 2 Proof of submission prepared and of them 3 submitted for approval by council by 2024/25 31 May 2025 31 May 2025	Ouarter Four 1 Apr 2025 30 Jun 2025
_		Invite to Risk Committee Members Draft Minutes of the prevous Risk Management Meeting Signed minutes of the Risk Committee meeting preceding the previous Risk Committee meeting	Risk management quarterly status report to signed-off by HOD 2. Proof of submission to Internal Audit	Signed Report Attendance register	S Ward Based Plans each Signed by the Ward Councilor Proof of approval by the ward committee	Olarterly petition status report signed by Hod Proof of submission to Council Register of received and acknowledged petitions with dates	Report Signed by HOD Screenshot of the face book page showing the following	Report Signed by HOD submitted to the Speaker	1. Proof of submission of them 2. Final 2025/26 budget y	Expected Poli
Risk based internal audit Municipal Manager report stoned by Internal	Final Amahlathi Business Municipal Manager Continutiyi Plan Developed	Municipal Manager Per	AI HODs	Municipal Manager		Municipal Manager	Municipal Manager	Municipal Manager er	of Chief Financial Officer	Responsibility
3,4,4	ين <u>ه</u> ده	કુ. 13	3,4,4	ယ ယ 		5.00 m.h. (ca)	3,1,2	3,1,1	2,6,1	KPINO
ω ω	್ ಚಿ	9 33 3	33 33	့ ယ ယ	3.33 3.33	9.0 613 643	3,33	3,33	1,5	(P) weight

3,9	در 100	3,7	6		55				0. 50		109 AGE
		,									OUTGONE 9: A RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTE
	30,300				**	797169	300.00		0.		NATIONAL STRATEGIC OSJECTIVE/OUTCOME linksd to the National Transformation Agends
To ensure compliant, effective and efficient customer management by 2027	Strengthening Amahlabri ICT systems and networks for tuture generations by 2027	active	To ensure quality tite through integrated welfare services for the children, women, youth, elderly, people with drank in hery		Ensure effective & efficient resolution of legal matters						C LOCAL STRATEGIC E OBJECTIVE FOR THE 5 YEARS AND BEYOND
	CT.	S	INTERVENTIONS FOR DESIGNATED GROUPS		MUNICIPAL LEGAL MATTERS						NERVENTION AREAFOCUS
Modernise the telephone system for customer care and productivity improvement	Improvement of ICT infrastructure for efficiency and data recovery	Building and positioning well the municipality brand	Development and Implementation of Strategy on Special Programmes	Develop litigation managemen Strategy	Develop of compliance register and compliance plan						STRATEGY to achieve the Strategic Objective
Turn around time to attend to logged faults by users	No of reports on the implementation of ICT infrastructure and Data Recovery		No. of SPU Forums Established, Supported and Capacitated	No. of reports on legal matters and their status with financial implications submitted to council	No, of reports on Implementation of developed governance compliance plan submitted to Risk Committee Meeting	No. of audit committee meetings convened	No. of Anti- corruption and Fraud programmes conducted per annum	Number of internal audit quality assurance reviews conducted	Number of follow up audit reports on implementation of AGSA Audit Action Plan and Internal Audit Follow up	Number of compliance based internal audit assignments conducted in 2024/25 financial year	PERFORMANCE MOKATOR
3 working hours to attend to logged faults users	4 reports on the implementation of ICT infrastructure and Data Recovery		7 SPU Forums Established and Capacitated	4 reports on legal matters and their status with financial implications and legal opinion presented to Couincil	4 reports on Implementation of developed governance compliance plan submitted to Risk Committee Meeting	4 audit committee meetings convened by 30 June 2025	2 Anti-corruption and Fraud programmes conducted by 30 June 2025	1 Final Internal Audit Quality Assurance Review Report by 30 June 2025	3 follow up audil reports on implementation of AGSA Audit Action Plan and Internal Audit Follow up	4 compliance risk based internal audit assignments conducted in 2024/25 financial year	Asmeal Target 1 Jul 2024-30 Jun 2025
1:31: working hours to attend to logged faults users	100% information for municipal users back upped in 2021/22	New Indicator	New Indicator	2022/23 quarterly reports on legal matters submitted to I Corporate Services Standing Committee	100% Imple entation of comp since plan in 2022/23	4 reports submitted to Audit Committee on 2023/24	2 anti-corruption and fraud awareness campaign conducted in 2023/24 FY		3 follow up audit reports on implementation of AGSA Audit Action Plan and Internal Audit Follow up in 2023/24	4 compliance risk based internal audit assignments conducted in 2023/24 financial year	BASELINE
Attend to logged faults	5 5 2	Development and Publication a quarterly newsletter	Implementation of the SPU strategy	Legal cases management	Implementation of compliance management	Audit and Performance Committee Meetings	d Implementation of the Anti-corruption of the Anti-corruption of and fraud programme/plan	Independent Quality Assurance for Amahlathi Internal Audit Unit	Responsiveness of Management to AGSA and Internal Audit	Compliance based internal assignment	Project.
Орек		Opex	Opex	Opex	Opex	450000	Орех	325000		Opex	MSCOA Budget
3 working hours to attend to logged faults by users	1 report on the implementation of ICT infrastructure and Data Recovery	1 quarterly newsletters developed and published on website and municipal facebook page	2 SPU Forums established and Capacitated	1 report on legal matters and their status with financial implications and legal opinion	I report on Implementation of developed governance compliance plan submitted to Risk Committee Meeting	1 Audit and Performance Committee meeting coordinated by 30 September 2024	N/A	1 Terms of reference Developed and submitted to SCM by 30 September 2024	1 follow up audit reports on implementation of AGSA Audit Action Plan and Internal Audit Follow up by 30 September 2024	i Compliance based internal audit assignments conducted by 30 September 2024	1 Jul 2024-30 Sept 2024
System generated report on logged faults with turnaround times	Cibecs System generated Back-up report/weelr/imonthly signed by HoD Manthly follow-up communication with less 100% domain utilisations Microsoft Cloud data back-up report signed w H-D	15721	Report submitted to the Standing Committee. Proof of capacity building		1.Report on implementation of compliance plan 2. Agenda for Rtsk Committee meeting 3, Draft Minutes of Risk Committee meeting	Draft Minutes of the Previous Audit and Performance Committee. Signed minutes of the Audit and performance	WA	Approved Terms of reference Developed and submitted to SCM Proof of submission of terms of reference to SCM unit		1 Compliance based internal audit report signed by Internal audit Manager	
3 working hours to attend to logged faults by users	1 report on the implementation of inclination of inclination of inclination of inclination of and Data Recovery		1 SPU Forums established and Capacitated	f report on legal matters and their status with financial implications	1 report on Implementation of developed governance compliance plan c submitted to Risk	1 Audit and Performance Committee meeting coordinated by 31 December 2024	1 Anti-corruption and Fraud program conducted by 31 December 2024	Follow up report on progress made in the procurement of service provider to perform Internal Audit Quality Assurance Review	N/A	1 Compliance based internal audi assignments conducted by 31 December 2024	Quarter Two 1 Oct 2024- 31 Dec 2024
System generated report on logged faults with turnaround times	Checs System generated Back-up report/week/monthly signed by HoD Monthly follow-up communication with less 100% domain utilisations Microsoft Cloud data back-up report signed by HoD	Copy of the newsletter Proof of publication of website or municipal facebook page or both	Report submitted to the Standing Committee. Proof of capacity building		1.Report on implementation of compliance plan 2. Agenda for Risk Committee meeting 3, Draft Minutes of Risk Committee	Draft Minutes of the Previous Audit and Performance Committee. Signed minutes of the Audit and performance	1. Anti-corruption and 1 traud status report 1 signed-off and dated 2 Approved 2 Approved 3 Signed attendance register	Follow up report with SCM unit regarding the progress made in the procurement of service provider to perform Internal Audit Quality Assurance Review	NIA	1 Compliance based internal audit report signed by Internal audit Manager	Expected Post
3 working hours to attend to logged faults by users	1 report on the implementation of the ICT infrashructure an Data Recovery	- A - O	2 SPU Forums established and Capacitated	is report on legal matters and their status with financial implications	I report on Implementation of developed governance compliance plan submitted to Risk Committee Meeting	1 Audit and Performance Committee meeting coordinated by 31 March 2025	1 Anti-corruption and Fraud program conducted by 31 March 2024	1. Draft Internal Audt Draft Internal Audt Quathy Assurance Quathy Assurance Review Report by 31 Review Report March 2025	1 follow up audit reports on implementation of AGSA Audit Action Plan and Internal Audit Follow up by 31 March 2025	Compliance based internal audit assignments conducted by 31 March 2025	Oustrer Three 1 Jan 2025 - 31 Mar 2025
	Cibecs System generated Back-up generated Back-up I report/weekly/monthly signed by HoD Monthly follow-up communication with less 100% domain utilisations Microsoft Cloud data back-up report signed by HoD	Copy of the newstetter Proof of publication of website or municipal facebook page or both	Report submitted to the Standing Committee. Proof of capacity building	Signed Legal with financial implications and opinion on each case reported.	3.Report on implementation of compliance plan 2. Agenda for Risk Committee meeting 3. Draft Manutes of Risk Committee meeting	Draft Minutes of the Previous Audit and Performance Committee. Signed minutes of the Audit and performance	Anti-corruption and fraud status report signed-off and dated by MMMA Approved implementation plan Signed attendance register	Draft Internet Audit Quality Assurance Review Report	i follow up audit reports on implementation of AGSA Audit Action Plan and Internal Audit Follow up	1 Compliance based internal audit report signed by Internal audit Manager	Expected Poli
3 working hours to is attend to logged faults by users	in report on the implementation of ICT y infrastructure and Data Recovery		2 SPU Forums established and Capacitated		1 report on Implementation of developed governance compliance plan sk submitted to Risk Committee Meeting	Performance Committee meeting coordinated by 30 June 2025	y V/A	1 Final Internat Audit Quality Assurance Review Report by 30 June 2025	1 follow up audit reports on implementation of AGSA Audit Action Plan and Internal Audit Follow up by 30 June 2025	1 Compliance based internal audit lit assignments conducted by 30 June 2025	Quarter Four 1 Apr 2025- 30 Jun 1925
System generated Its report on logged faults with turnaround times	1. Cibecs System CT generated Back-up reportweekly/monthly signed by HoD 2. Monthly follow-up communication with less 100% domain utilisations 3. Microsoft Cloud data back-up report signed by HoD	Copy of the newsletter newsletter developed 2. Proof of publication of and published on website or municipal website and municipal facebook page or both facebook page	Report submitted to the Standing Committee. Proof of capacity building		1.Report on implementation of compliance plan compliance plan 2. Agenda for Risk Committee meeting 3. Draft Minutes of Risk Committee meeting	Draft Minutes of the Previous Audit and Performance Committee. Signed minutes of the Audit and performance Committee meeting held before the Previous Audit and Parformances.	NA		t follow up audit reports on implementation of AGSA Audit Action Plan and Internal Audit Follow up	1 Compkance based internal audit report signed by Internal audit the Manager	Expected PoE
Director: Corporate Services	Director Corporate Services	r Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Responsibility
3,9,1	32 32 32 33 33	بن مر س ن ن ن ن	3,133	3,5,2 3,33	3,5,1 3,23	3,4,9 3,33	දාය දින කෙ දිය දිය දිය	ري الم الم الم الم الم الم الم الم الم الم		्रक । । । ।	
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				100				Output No 3: Implementation of Community Work Programmes			OUTO RESP ACCOL EFFICIE GOVERNILLE
								ntion of f Work es			DWES A DWSIVE, WYABLE, HYE AND WYLOCAL ENT SYSTE
		10.000									HATIONAL I OBJECTIVE Inhed to to Transforma
											STRATEGIC POUTCOME to National Son Agenda
Promotion through id of Touris					2	To ensur and econo and devel 20		To improve implementation of the government intervention programme to eliminate povertly by 2027	To ensure business continuity in the event of a disaster be 2022 and beyond		MAB THE SAF THE CAST SHE
Promotion of Tourism through identification of Tourist arears.	127					To ensure hobstic and economic growth and development by 2027	4.	o improve LED – JOB pplementabon of the CREATION overnment that or organize to the control of th	To ensure business continuity in the event of a disaster by 2022 and beyond	3» (A)	AL STRATEGIC HECTIVE FOR S YEARS AND BEYOND
Tourism						To ensure hoistic LED- SMMES and economic growth DEVELOPMENT and development by 2027		ED - JOB REATION		SYSTEM ADMINISTRATION	KEY INTERVENTION AREAIFOCUS
Finalise the to Infrastructure Improvement Process Plan	Strengthen retationship with other Strategic Partners			-		Support and development of SMMEs around Amahlath Local Municipality.	Subcontracting the work to SM residing at Arnahlathi LM during the roll Capital Project	Implementation of the EPWP and municipal job creation programme especially linked areas of scarce skills and tempo local jobs created during the roll ou capital projects.	Implementation monitoring of controls to ensu security of information and business continu	2 5 2 P E 3 6 8 R B	
wism	alegic					real real	IMES out of		tion and of sinsure and and ontinuity	2 ~ 0	
No. of lounst attractions promoted	No. of reports on implementation of signed twinning agreements with strategic institutions	No. of recycling initiatives undertaken	No of businesses that renewed their brading permits	No. of businesses issued with new trading permits	Do SS S	% of Amahlathi procurement expenditure should benefit SMMEs	No. of Sub-contract agreements signed by the main contractor and sub-contractor	X	Daily backups done on Financial system, Payroll and HR system	systems with itemised usage and expenditure reports cubmitted to who of reported system related queries resolved queries resolved	
8 tourist attractions promoted	4 reports on implementation of signed twinning agreements with strategic institutions	02 recycling initiatives undertaken	72 businesses renewed their trading permits	50 businesses issued with new trading permits		25% of Amahlathi procurement expenditure should benefit SMMEs (Average % of the 4 quarters)	4 Sub-contract agreements signed by the main contractor and sub- contractor	357 Work Opportunities	Daiy backups done on Financial system. Payroll and HR system	systems implemented with iteraised usage and expendative reports submitted to standing 95% of reported system related queries resolved	Annual Target 1 Jul 2024-30 Jun 2025
	4 reports on implementation of signed twinning agreements with strategic institutions.	02 recycling an initiatives in 2022/23fy	72 businesses og issued with new trading permits	72 businesses issued with new trading permits	62 SMMEs supported to acces support Support Programmes in 2021/22	35% of Amarhiathi procurement expenditure benefitted SMMEs 2022/23	8 Sub-contract agreements signed by the main contractor and sub- contractor	345 Work opportunities	Financial Systems back-up Policy and Reports on Daily back-ups performed in 2022/23 FY	9 100% resolved system relaied queries in 2022/23	BASELIKE
1	ur	Waste R	Support with renu permits	Support with Trav	OI .	Support of local SMMEs through procurement is in	SMME	EPWP a	S System Backups	System queries	
Promotion of tourist attractions	Implementation of the Twinning programme	Waste Recycling	Support business with renewal Trading permits	Support business with Frading permits	Support of local SMMEs to access relief measures	of local through ment		EPWP and Capital Projects	Jackups	lueries	1
Opex	Opex	Opex	Opex	Орех		MIG and Opex	Opex	R 1310 000	Opex	Орех	MSCOA BUJGOT
2 tourist attractions promoted	1 report on implementation of signed twinning agreements with strategic institutions	1 recycling initiative undertaken	5 businesses renewed their trading permits	15 businesses issued with new trading permits	20 SMMEs supported to access government Support Programs	25% of Amahlathi procurement expendiume should benefit SMMEs (Average % of the 4 quarters)	§ Sub-contractor appointed.	90 Work opportunities treated during 2024/25 Fina al Year	Day backups done on Financial system Payroll and HR system	I reports on K. I systems systems systems with implemented with itemised usage and expenditure reports submitted to standing 55% of reported system related queries resolved queries resolved	Quarter One 1 Jul 2024-38 Sept 2024
Dala collected and packaging of lourist site to be promoted Screenshot of website	1. Report signed by HOD	Quarterly report signed by HOD	Quarterly n signed by HO List of busi	1. Quarterly report signed by HOD 2. List of businesses with Permits	Quarterly report signed by HOO Register of supported SMMEs	Expenditure report (total SMMEs expitotal procurement exp X100) Register of total SMME beneficiaries SMME beneficiaries Proof of locality of each SMME A. Quarterly report signed by Hod	Signed subcontract agreement. Progress report indication work done by the SMME and payments done to the SMME.	Employment Contracts Country Report signed by HoD	Quarter report signed by CFO System report of backups performed	Neport signed by HOD Proof of submission to the ICT Steering Committee Committee Committee Committee Committee Committee Committee Committee to Committee	Expected 9
60		signed N/A	-	72		3 -			黃	5	
2 tourist attractions promoted	1 report on implementation of signed twinning agreements with strategic institutions		10 businesses renewed their trading permits	*	10 SMMEs supported to access government Support Programs	25% of Amahlathu procurement expenditure should benefit SAMEs (Average % of the 4 quarters)	b-contractors inted latively for the standard for the sta	ullabve ortunibes during	Daily backups done on Financial system, Payroll and HR system	nted with usage and usage and to reported related resolved	Quarter Two Oct 2024- 31 Dec 2024
1.Data collected and packaging of tourist site to be promoted 2. Screenshot of websate	1. Report signed by HOD	NIA	Quarterly report signed by HOD List of businesses	Quarterly report signed by HOD 2. List of businesses with Permits	Quarterly report signed by HOD Register of supported SMMEs	Expenditure report (total SMMEs exploial procurement exp X100) Register of total SMME beneficiaries Proof of locality of each SMME 4. Quarterly report signed by Hod	Signed subcontract agreement. Progress report indication work done by the SMME and payments done to the SMME.	Employment Contracts. Quartely Report signed by HuD	Quarter report signed by CFO Z. System report of backups performed	1. Report signed by HOD 2. Proof of submission to the ICT Steering Committee 1. Quarterly Report signed by Hod 2. Register of togged and resolved faults with dates and times.	Expected Pos
	1 report on implementation of signed twinning agreements with strategic institutions	1 recycling inibative undertaken	20 businesses renewed their permits	10 businesses issued st with new trading permits	44	t 25% of Amahlathi lai procurement expenditure should benefit SMMEs (Average % of the 4 quarters)	d 3 Sub-contractors appointed cumulatively for the 2024/25 Financial year.	268 Cumulative work opportunities created during 2024/25	Daily backups done on Financial system, Payroll and HR system	I reports on IC.I systems implemented with itemsed usage and expenditure reports submitted to standing committee 95% of reported system related queries resolved	Quarter Torde 1 Jan 2025 - 31 Mar 2025
	T -		permits	Bars	pported 1. C ernment sign arms 2. R		ō	e work 1.E reated Con sign	done 1. Q ystem, sign, 2. S. back		1111
1. Data collected and packaging of founist site to be promoted 2. Screenshot of website	OD	Quarterly report signed by HOD	1 Quarterly report signed by HOD 2 List of businesses	1 Quarterly report signed by HOD 2. List of businesses with Permits	Ouarterly report Isigned by HOD Register of supported SMMEs	Expend.ture report (total SMMEs expAtotal procurement exp X100)) c Register of total SMME beneficiaries One for focally of each SMME A. Quarterly report signed by Hod	1. Signed subcontract agreement. 2. Progress report indication work done by the SMME and payments done to the SMME.	Employment Contracts. Cuartely Report signed by HoD	Ouarter report signed by CFO System report of backups performed	oort signed by of of submission Standing rittee rittee d by Hod gister of logged ssolved faults with and times	Especial PoE
2 tourist attractions promoted	1 report on implementation of signed twinning agreements with strategic institutions	N/A	37 businesses renewed their permits	10 businesses issue with new trading permits	10 SMMEs supported to access government Support Programs	25% of Amahlathi procurement expenditure should benefit SMMEs (Average % of the 4 quarters)	4 Sub-contractors appointed currulatively for the 2024/25 Financial year	357 Cumulative work opportunities created during 2024/25	Daily backups done on Financial system, Payroll and HR system	i reports on ICI systems implementes with itemised usage and expenditure reports submitted to standing committee 95% of reported system related queries resolved	Quarter Four 1 Apr 2021- 30 Jul 2025
1. Data collected and packaging of tourist site to be promoted 2. Screenshot of website	1. Report signed by HOD	NA	Quarterly report uts signed by HOD List of businesses with		ad 1.Quarterfy report signed ent by HOD 2. Register of supported SMMEs	Expenditure report (total SMMEs expitotal procurement exp X100) Register of total SMME beneficiaries Proof of locality of each SMME 4. Quarterly report signed by Hod	Signed subcontract agreement. Progress report indication work done by the SMME and payments done to the SMME.	k. 1. Employment de Contracts. 2. Quartely Report signed by HitD	1. Quarter report signed by CFO 2. System report of backups performed	1. Report signed by ed HOD 2. Proof of submission to the ICT Steering Committee 1. Quarterly Report signed by Hod 2. Register of togged and resolved faults with dates and times	Espected 9
		Director: Commun Services	s with	ort Director: 2. List of Develope Permits Planning	rt signed Director: Developi pported Planning	otal 100) SMME			aned		
Director: Development and Planning	Director: Development and Planning	Director: Community Services	Director: Development and Planning	Director: Development and Planning	Director: Development and Planning	Chief Financial Officer	Director Engineering Services	Director: Engineering Services	inancial	Ornoctor: Corporate Services Corporate Corpora	Vigiginode
4,3,1	4,2,6 1,07	4,2,5 1,07	4,2,4 1,07			4.2.1 1,97	4,1,2 1,07		3,10,1 3,33	3.5.3	1000
-	***	7	7	4	1			7			weight

			New York															
		2	4.5	à. o	C	51												
RESPONSIVE ACCOUNTABLE ACCOUNTABLE EFECTIVE AND BFFICENT LOCAL GOVERNMENT SYSTEM						Output 1: Implement and differentiate approach to Municipal Finance, Planning and support		NDP 9 and 12										
DRAGE to the National Transformation Agend		The development of the economic infrastructure required to enable increased economic growth				Improving the quality of public services as critical to achieving transformation.	100.44	Improvement of Appropriate Skills										
THE SYEARS AND BEYOND		To Stimulate local economy through Agricultural development by 2022	To ensure value- maximization of the forestry natural resource in line with local economic development by	To ensure development of the economic infrastructure frequired to enable increased conomic	To building resilient smart towns	To attract, retain, build capacity and maximise ubitsabon of Amahlathi Human Capital by 2022 and beyond			9 20 80 237									
AREAFOCUS		LED. AGRICULTURAL DEVELOPMENT	LED; FORESTRY DEVELOPMENT	Small town regeneration		HUMAN RESOURCE MANAGEMENT												
Strategic Objective		Provision of capacity building sprograms to support existing farmers	Implementation of a forestry strategy in a Co-ordinated manner	Source funding for la catalytic project	Marketing the Master & Precinct Plans for the 4 lowns	Implementation of the approved organisational structure.		Strengthening systems and mechanisms mechanisms relating to governance processes, risks management and unternal controls										
	No. of trainings conducted for both LTOs and CTOs combined	ners with uilding	Number of capacity building activities provided for timber cooperatives	No. of quarterly reports submitted on implementation of catalytic projects	No. of Business Breakfast Coordinated	No of Implemented Re-Engineered and Council Approved organogram Action Plan Items	No of implemented programmes per Human Resource Strategy Implementation plans	No. of EAP programmes implemented as per approved plan	No. of reports on health and productivity of the municipality	No of programs implemented to improve staff morate								
15 30 Jun	3 support interventions for both LTOs and CTOs combined	s to be with uilding	6 capacity building activities provided for timber cooperatives	4 quarterly reports on progress in implementation of catalytic projects	1 Business Breakfast New Indicator Coordinated.	4 implemented Re- Engineered and Council Approved organogram Action Plan Items	orgrammes per Human Resource Strategy Withdraw organization plans (Recruitment Plan, Institutional & HR Potices and Employee Verification)	4 EAP programmes implemented per approved plan.	4 Reports on health and productivity of the municipality	t programs implemented to improve staff morate								
	3 support interventions made in 2022/23	in 2022/23FY	Developed process plan on implementation of forestry strategy	6 catalytic projects identified	New Indicator	00	up implemented your and implemented you make some sper Human Resource Strategy Exercision plans implementation plans (Recruiment Plan; Institutional & HR Pokicies and Employee Verification)	Emplayee Assistant Policy, EAP Plan and 4 EAP programs implemented in 2022/23 FY	OHS policy and OHS programms conducted in 2021/22	New Indicator								
	CTOs and LTOs support	Support to local farmers	Implementation of forestry strategy	Implementation of Catalytic Economic Development Project Pians	Implementation of LED Programs	Organisational restructuring	Human Resource Strategy implementation	Implementation of EAP Programmes	Inglementabon of OHS plan	Improving Staff Morale								
	Opex	Opex	Opex	Opex	×	Орех	Opex	Орех	Орех	Opex								
1 Jul 2024-30 Sept 3024	Needs analysis	Formal request for farmer capacity building support	Needs analysis	1 report on implementation of catalytic project	Business Breakfast held with the mayor and local major bisinesses	1 implemented Organogram Action Plan Item (Change Management Session)	i implemented irroramme per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and Employee Verification)	1 EAP programme implemented per approved plan.	1 Report on health and productivity of the municipality	Situation analysis report presented to Management Meeting								
	Signed needs analysis report by HOD	Quarterly report signed by Hod Copy of support requests lodged	Signed needs analysis report by HOD	Quarteriy report signed by HOD	Signed report by HOD	1. Signed quarterly report by HOD 2. Change Management attendance register	1. Quarterly Report 2. Attendence registers 3. Three Corporate Services Policies converted into Training Material 4. Cost Containment Report	Approved EAP plan Signed attendance register Baled photos A Quarterly report signed by Hod Report on Prevelent Diseases extracted from external sources, i.e. DoH; Medical Sennice Providers	Ouarterly report signed by Hod Assessment Report of Statterheim Manicipal Buildings incl Libraries A. Costing of identified Fault / Defects from all the Statterheim Municipal Buildings incl Libraries A. MANCO presentation of the Employee Sabsfaction Survey	Developed situation analysis report Proof of submission to Manco								
4 31 000		Training of 10 farmers.	2 capacity building activities for limber cooperative	1 report on implementation of catalytic project	NIA	1 implemented Organogram Action Plan Item (323 DJEC submitted Job Descriptions)	i implemented programme per Human Resource Stralegy implementation plans (Recruitment Plan; Institutional & HR Policies and Employee Verificabon)	1 EAP programme implemented per approved plan.	1 Report on health and productivity of the municipality	Submission of final proposal signed								
	1.Signed quarterly report by HOD	Quarter report signed by Hod Signed attendance register	1.Signed quarterly report by HOD	Quarterly report signed by HOD	NIA	1. Signed quarterly report by HOD 2. DJEC Outcome report	Altendance registers Attendance registers Three Corporate Services Policies converted into Training Material 4. Cost Containment Report	Approved EAP plan Signed attendance register Dated photos A Quarterly report signed by Hod S. Report on Prevelent Diseases extracted from external sources, i.e. DoH; Medical Service Providers	Ouarterly report signed by Hod 2 Assessment Report of Cathcart, Kei Road and Keiskammahnok Municipal Burldings Incl. Libraries Ossting of identified Fault / Defects from the Cathcart, Kei Road and Keiskammahnok Municipal Burldings incl. Libraries	Signed Proposal to improve staff morale								
5-31 May	1 support Interventions for both LTOs and CTOs	15 farmers to be supported with capacity building.	2 capacity building activities for timber cooperative		NA	implemented Organogram Action Vlan Item (Employee Vlacement)	1 implemented sprogramme per Human Resource Strategy pmplementation plans (Recruitment Plan; Institutional & HR Policies and Employee Verification)	1 EAP programme implemented per approved plan.	1 Report on health and productivity of th municipality	N								
	1.Signed quarterly report by HOD	Quarter report signed by Hod Signed attendance register	1. Signed quarterly report by HOD	Quarterly report signed by HOD	NIA	1. Signed quarterly report by HOD 2. Issued Placement letters to employees 3. Placement Committee initial meeting with TOR's	2. Attendance registers 2. Attendance registers 3. Three Corporale Services Policies converted into Training Material 4. Cost Containment Report	Approved EAP plan Signed attendance register Delted photos A. Quarterity report Signed by Hod Report on Prevelent Diseases extracted from external sources, i.e. DoH; Medical Service Providers	1. Quarterly report e signed by Hod 2. Consolidated costed or report of identified Fault f Defects in all Aumicipal Buildings incl Litharies submitted to Building Control Office and BTO for budget purposes. 3. EXCO presentation of Employee satisfaction survey report with proposed	AA								
1 Apr 2025: 30 Jun 2025	1 support interventions for both LTOs and CTOs combined	15 farmers to be supported with capacity building.	2 capacity building activities for timber cooperative	in report on implementation of catalytic project	N/A	1 implemented Organogram Action Plan Item (Employee Migration)	1 implemented 1s programme per Human Ressurce Strategy gumplementation plans (Recruiment Plan, Institutional & HR Policies and Employee Verification	TEAP programme implemented per approved plan.	1 Report on health and productivity of the lead municipality lult	1 programs implemented to improve staff morale								
	1. Signed quarterly report by HOD	Quarter report signed by Hod Signed attendance register	1.Signed quarterly report by HOD	Quarterfy report signed by HOD	NIA	1.Signed Migration report Director: by HOD Corpora Services	1. Quarterly Report Attendance registers 3. Three Corporate Services Policies comverted into Trainin Material 4. Cost Containment Report	1. Approved EAP plan 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod 5. Report on Prevelent Diseases extracted from external sources, i.e. Doth, Medical Service Providers	1. Quarterly report signed the by Hod 2. 2024/25 Plan for minor budding repairs in accondance with allocated budget. 3. Implementation of the employee satisfaction survey (OnlineManual)	Signed report on implemented program 2. Attendance register								
	ort Director: Development and Planning	ed Director: Development and Planning	ort Director: Development and Planning	Director: Development and Planning	Municipal Manager	port Director: Corporate Services	2. Director. Corporate Services	Director: Copporate Services	med Director: Corporate or Servicas the all	Municipal Manager er								
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PPROVED IONOURAE	A.	NUNICIPAL PR. Z. SHAS	(3)	D =		gn Un	54	C			50		DP REF
APPROVED TY HONOURABLE MAYOR CLLR NC. NONGQAYI	2	MUNICIPAL MANAGER DR. Z. SHASHA	maria	1								30	OUTCO RESPO ACCOUN EFFICIEN
													MES: A MESUE WEAND TOCAL
				1			Establish sy mechanism governance						NATION OBJEC Inked Transfo
							Eslablish systems and mechanisms for dean governance						IAL STRAT
2,	-	8	-	To er and ii work		To		of cc			Pr Labe a o enviri		enda THE
20/06/24	DATE	the solar	DATE	To ensure adequate and improved working environment		To optimize and prove data secui by 2027	To ensure compliant and prudent safeguarding and preservation of institutional memory by 2027	Efficient and sconomical utilization of council resources			Promote sound Labour Relations for a conducive work environment through education and legislative compliance		COCAL STRÁTEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND
24	+	#				euniy TRAN	A N	abon					
				Municipal Transformation		o optimize and DIGITAL OF TRANSFORMATIO by 2027 N	RECORDS MANAGEMENT				LABOUR RELATIONS		KEY INTERVENTION AREAFOCUS
				Upgradin		Implem d Trans St	Establi legal fra standa standa ethical protoconfide	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 F (LLF) meetings Labour Relatou information sessions held	Implementation of the approved EEP	-
				Upgrading of offices	-USBSDEE - STOCKE	Implementation of digital Transformation Strategy	Establishment of legal trameworks, standards and ethical principles to confidentially of data				and orm	ved EEP	TRATEGY to achieve the Strategio Objective
				% progress achieved on the construction of Amahlath Municipal offices in Stutterheim	No of implemented internet projects in all municipal office buildings	No of reports on the implementation of the Digital Transformation Strategy	No of implemented projects on the file plan for all active plan for all active plan archived documents	No of reports on implementation of feet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to feet management committee committee	No of brainings organized for employees	No of LR information sessions / training held	No of LLF meetings	No. of quarterly reports prepared on pompliance with EEP of annual targets	PERFORMANCE INDICATOR
				the of unicipal utterheim		of the	0	জ		ormation 4 aiming se	eebings	ared on provide to the control of th	
				50% progress achieved on the Construction of Amahlath Municipal offices in Stutterheim	2 implemented internet projects in municipal office buildings	4 reports on the Implemented Digital Transformation Strategy	4 implemented projects with file plan for active and archived documents	4 reports on feet management management with logistics systems with logistics management. fuel utilisation, accidents and maintenance submitted to fleet management committee	8 trainings organized for employees	4LR information sessions f baining held	4 LLF meetings	4 quarterly reports prepared on Prompilance with EEP annual targets	Annual Target 1 Jul 2024-36 Jun 2029
				ipal		gital s		40 db 47 4.5				oorts App and ith EEP sub FY	The Burn
				Design Completed	New Indicator	New Indicator	Approved File Plan	3 reports attached with system printouts on fleet managemen system in 2019/20	13 trainings organized for employees in 2022/23	4 LR information sessions / training held	4 LLF meetings conducted in 2022/24	Approved EEP Plan and 4 reports submitted in 2022/23 FY	BASEGN
					inte	Digitalis		ed doubs mant 20				Plan Mon with 22/23	
				Construction of Amantathi Municipality Offices in Stutterheim	nternel connectivity	alisation	Monitor implementation of the institutional file plan	Monitor compliance with fleet in management policies and procedures	Organise Training for employees	LR information sessions f training held	LLF meetings conducted	Monitor compliance with EEP targets	Project
				20				1.72			8		MSOC
				8 000 000,00	Opex	Opex	Opex	Opex	Орек	Opex	Орех	Opex	A Budget
			Ì	10% progress achieved on the Construction of Amahlathi Municipal offices in Stutterheim	I implemented internet project in manicipal office buildings.	1 report on the Implemented D Transformation Strategy	i implemented projects with file plan for active and archived documents for the prioritised Department	i report on fleet management, fuel villisation, Tracker, accidents and maintenance submitted to fleet management commrittee	2 training organized for employees	1 LR information sessions / training held	1 LLF meeting held	1 quarterly report prepared on compliance with EEP targets	Dauffer One 1 Jul 2024-30 Sept 2024
				ess in the on of Municipal Autterheim		<u>87</u>	file plan d suments ised	pistic er	s for			port with EEP	30 Sept
				Quarterly progress report indicating 10% progress and expenditure for the quarter signed by the HoD.	Report Signed by HOD	Report on implementation of DT 2Appointment of a Service Provider for Corproate Cellphone contract under Nation	Quarlerly report signed by Hod File Plan for prioritised Department	Owarterly report signed by Hod Tracker report Tracker report Tracker report Tracker report Expenditure report Draft Process plan Suran online Fiel Booking system	Training quarterly reports signed by Hod 2. Signed attendance register(s) for short skills programmes Signed attendance attendance Register(s) for accredited programme 4. List of LGSETA approved programme. Service provider	1. Agenda of the LR 2 Manules of the meeting, 3. Signed attendance registers 4. Session or Workshop Material (Manules or Training presentation)	Agenda of the LLF Minutes of the meeting Signed attendance registers of internand external LR Matters	Chanterly report signed by Hod Number of Disability Disclosures Minutes of the Training and Employment Equity Committee (TEEC)	Expedi
				progress ating 10% id	ed by HOD	Report on implementation of DTS 2.Appointment of a Service Provider for Corproate Cellphone contract under National	report od for epartment	6 2	Training quarterly yoords signed by Hod Signed attendance gister(s) for short its programmes Signed attendance gyster(s) for credited programmes List of LGSETA provide programme	Agenda of the LR 2. Agenda of the meeling, Signed attendance gisters Session or Orkshop Material Inules or Training esentation)	Agenda of the LLF Minutes of the eeting. Signed attendance gisters gisters of internal d external LR atters	report od od Objective the Equity	4 Pos
				20% progress achieved on the Construction of Amahlathi Munici offices in Stutterheim	NIA	1 re Imp Trar Stra	implemented projects with file plan for active and archived documents for the prioritised Department	i report on fleet management systems with logistics management, fuel unlisation, Tracker, accidents and maintenance submitted to fleet management committee	2 braining organized for employees	1 LR information sessions f training held	1 LLF meeting held	1 quarterly report prepared on compliance with EEP largets	Out 2024-31 De 2024
				2	z	9			-				Jwo Jwo
				Quarterly progress report indicating 20% umulative progress land cumulative expenditure for the quarter s aned by the	N/A	Appointment of a Service Provider for VOIP Telephony Service.	Quarterly report signed by Hod File Plan for prioritised Department	1. Quarterly report signed by Hod 2. Tracker report 3. Daly Trip Authority verification report 4. Expenditure report 5. Final Process plan to develop an online Fieet Booking system	Training quarterly reports signed by Hod Signed attendance register(s) for share strength or skills programmes Signed attendance Register(s) for accredited programmes Submitted LGSETA proposed training	Agenda of the LR Mnules of the meeting. Signed attendance registers A. Session or Workshop Material [Minules or Training presentation)	Agenda of the LLF Minutes of the meeting Signed attendance registers A Registers of internal and external LR Matters	Quarterly report signed by Hod 2. Number of Disability Disability Disability and the Training and Employment Equity Committee (TEEC)	Special
									arterfy I by Hod Indance short Imes short Imes Indance r	7, 7, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	<u> </u>	pport projection proje	74
				30% progress achieved on the Construction of Amahlathi Municipal offices in Stutterheim	t implemented internet project in municipal office buildings.	1 report on the Implemented Digital Transformation Strategy	1 implemented projects with file plan for active and archived documents for the prioritised Department	1 report on fleet management systems with logistics management, fuel utilisation, Tracker, accidents and maintenance submitted to fleet management committee	2 training organized for employees	1 LR information sessions / training held	1 LLF meeting held	1 quarterly report prepared on compliance with EEP largets	Guarter Three 1 Jan 2025 - 31 Mar 2025
				the re of unicipal a terheim e	- N	gita e	le plan ments ed	7			N	th EEP 2.3.3.3.C.C.C.C.C.C.C.C.C.C.C.C.C.C.C.C.	31 Mar
				Quarterly progress report indicating 30% cumulative progress and cumulative expenditure for the quarter sined by the	Report Signed by HOD	30 functional dernain email addresses allocated to Amahilathi Councillors 2. Email communication from	Quarterly report signed by Hod File Plan for prioritised Department	1 Cuartery report 1 Signed by Hod 2 Tracker report 3 Cally Trip Authority verification report 4. Expenditure report 5. Testing of the on-line 1 Fleet Booking system 1	Training quarterly reports signed by Hod Signed attendance register(s) for short skills programmes Signed attendance Acquisite (s) for short skills programmes Signed attendance Register(s) for accredited programmes	Agenda of the LR 2 Manutes of the meeting. Signed attendance registers 4. Session or Workshop Material (Minutes or Training presentation)	Agenda of the LLF Mnutes of the meeting Signed attendance registers of internal and external LR Matters	Quarterly report signed by Hod Z. Number of Disability Disability Disability and the Training and Employment Equity Committee (TEEC)	Especial
					d by H00 h		2	port 1 y n uthority n out w report n report n system s system n	arterly L by Hod I by Hod I by Hod mdance short mes indance	8 79 2			968
				50% progress achieved on the Construction of Amahlathi Municipal offices in Stutterheim	NIA	1 report on the Implemented Digital Transformation Strategy	implemented projects with file plan for active and archived documents for the prontised Department	1 report on fleet management systems with logistics management, fuel management, fuel utilisation, Tracker, accidents and maintenance submitted to fleet management committee	2 training organized for employees	1 LR information sessions / training held	1 LLF meeting held	1 quarterly report prepared on compliance with EEP largets	Quarter Four 1 Apr 2025 - 10 Jun 3021
						gital		ystems uel ker					Sout Sout
				1. Quarterly progress report indicating 50% cumulative progress a cumulative expenditure for the quarter signed the HoD.	N/A	ARocation of Ms Teams to 30 municipal Councillors Allocation of Soft phones to Councillors and Management	Quarterty report signed by Hod File Plan for prior Department	Quarterly report signed by Hod Tracker report Batly Trip Authority verification report Expenditure report Expenditure report Full implementation the on-line Fleet Book System	Training quarterly reports signed by Hod Signed attendance registers (s) for short skills programmes List of LGSETA approved Training programme [prsentation to EXCO and Council 4. Advertisement and reporting on LGSETA.	Agenda of the LR. 2 Minutes of the meeting a Signed attendance registers Session or Worksho Material (Minutes or Training presentation)	Agenda of the LLF 2 Minutes of the meeting. Signed attendance registers Registers of internal and external LR Matters	Ouarterly report signed by Hod Z Number of Disability Disclosures Manules of the Trainin and Employment Equity Committee (TEEC) Job. Submission	Epper
	185			Quarterly progress report indicating 50% cumulative progress and cumulative expenditure for the quarter signed by the HoD.		of Ms municipal of Soft ouncillors	Quarterly report signed by Hod File Plan for prioritised Department	Quarterly report Signed by Hod Tracker report Batly Trip Authority verification report Expenditure report Expenditure report Full implementation of Full implementation of System System	Training quarterly reports signed by Hod 2. Signed attendance registers (s) for short skills programmes 3. List of LGSETA approved Training programme [brsentation to EXCO and Council 4. Advertisement and 4. Advertisement and 5. The state of LGSETA reporting on LGSETA and council 4. Advertisement and 5. The state of LGSETA reporting on LGSETA reporting on LGSETA.	Agenda of the LR 2. Minutes of the meeting 3. Signed attendance registers A Session of Workshop Material (Minutes or Training presentation)	the LLF 2. e meeting, endance endance of internal LR Matters	Ouarterly report signed by Hod 2 Number of Disability Disabsures Minuber of Disability Disabsures Minuber of the Training and Employment Equity Committee (TEEC) DoL Submission	300
				Director. Engineering Id Services	Director Corporate Services	Director: Corporate Services	Director Corporate Services	Director: Corporate Services	Director: Corporate Services	Director: Carparate Services	Director: Corporate Services	Director: Corporate Services	Raspor
				- Grea	ক	70		ō	Φ	Ф	40	w	Appen
				5,6,1	98 30 80	5,5,1	5,4,1	90		(A)		5,1,6	K9180
				1,15	1,16	1,15	1,15	5	1.55	The state of the s	1,15	5	And Mark