

AMAHLATHI LOCAL MUNICIPALITY

2022/23 AMENDED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected PoE	Quarter Two	Expected PoE	Quarter Three	Expected PoE	Quarter Four	Expected PoE	Responsibility	KPI NO	KPI weight				
KPA: 1 BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (WEIGHT 40%)																								
SDG 7 and 9	Resuscitation and enhancement of the rail and road networks through partnering with custodian departments and agencies	To ensure provision of a sustainable road network within Amahlathi LM by 2023 and beyond	ROADS	Implementation and monitoring of maintenance plan for the Municipal Road Network Servicing the Amahlathi Local Municipal Area that was commissioned by ADM in April 2020.	No. of Kms of gravel roads maintained (Blading)	60 kms gravel access and internal roads bladed	117KM gravelled in 2020/21FY	Blading of roads. Wards 1,2,3,4, 5,6,7,8,9,10,11,12,13,14,15	R 535 000	30 km gravel access and internal roads bladed (Actual: 7km)	1. Quarterly report signed by Hod 2. Dated pictures	30 km gravel access and internal roads bladed (Actual: 12.1km)	1. Quarterly report signed by Hod 2. Dated pictures	10 km gravel access and internal roads bladed	1. Quarterly report signed by Hod 2. Dated pictures	30.9 km gravel access and internal roads bladed	1. Quarterly report signed by Hod 2. Dated pictures	Director: Engineering Services	1	1,4				
NDP 6 and 8+B5-C23					No. of Kms of municipal roads re-gravelled	6 kms of municipal roads re-gravelled	26KM re-gravelled in 2020/21FY	Regraveling of 14kms of roads in wards 1,2,3,4,5, 6,7,8,9,10,11,12,13,14 and 15)	R 500 000	5 kms of municipal roads re-gravelled (Actual 0 km)	1. Quarterly report signed by Hod 2.Dated pictures and coordinates 3.Expenditure report (Actual 0 km)	5 kms of municipal roads re-gravelled (Actual 0 km)	1. Quarterly report signed by Hod 2.Dated pictures and coordinates 3.Expenditure report	3 kms of municipal roads re-gravelled	1. Quarterly report signed by Hod 2.Dated pictures and coordinates 3.Expenditure report	3 kms of municipal roads re-gravelled	1. Quarterly report signed by Hod 2.Dated pictures and coordinates 3.Expenditure report	3 kms of municipal roads re-gravelled	1. Quarterly report signed by Hod 2.Dated pictures and coordinates 3.Expenditure report	Director: Engineering Services	2	1,4		
					No. of km's of storm water drainage unblocked and maintained	16 kms of storm water drainage unblocked and maintained	17.5KM of storm water drains unblocked in 2020/21 FY	Unblocking of Storm water drains per inspection report of Storm water Drainage Team Supervisor and Road	R 200 000	4 km's of storm water drains unblocked	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	4 km's of storm water drains unblocked	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	4 km's of storm water drains unblocked	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	4 km's of storm water drains unblocked	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	4 km's of storm water drains unblocked	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	Director: Engineering Services	3	1,4		
					% progress towards roads constructed at Mgwali	100% progress towards road construction at Mgwali	New Indicator	Gravelling of 4,6km of roads at Mgwali 4 & 5	R 2 000 000									80% progress towards roads construction at Mgwali	1 Report signed by HOD 2. Consultant report 3. Expenditure report	100% progress towards roads construction at Mgwali	1. Quarterly report signed by Hod 2. Completion certificates 3. Expenditure report	Director: Engineering Services	4	1,4
					% progress towards roads constructed at Khayelitsha	100% progress towards road construction at Khayelitsha	New Indicator	Gravelling of 1km of roads Khayelitsha	R 1 415 950									80% progress towards roads construction at Khayelitsha	1 Report signed by HOD 2. Consultant report 3. Expenditure report	100% progress towards roads construction at Khayelitsha	1. Quarterly report signed by Hod 2. Completion certificates 3. Expenditure report	Director: Engineering Services	5	1,4
					% progress towards roads constructed at Upper Gxulu (gravelled)	100% progress towards road construction at Upper Gxulu	New Indicator	Gravelling of 3,3 km of roads at Upper Gxulu	R 2 000 000									80% progress towards roads construction at Upper Gxulu	1 Report signed by HOD 2. Consultant report 3. Expenditure report	100% progress towards roads construction at Upper Gxulu	1. Quarterly report signed by Hod 2. Completion certificates 3. Expenditure report	Director: Engineering Services	6	1,4
					% progress towards roads constructed at Mthwaku (gravelled)	100% progress towards road construction at Mthwaku	New Indicator	Gravelling of 6km of roads at Mthwaku,Dontsa Ngobozana	R 3 500 000									80% progress towards roads construction at Mthwaku	1 Report signed by HOD 2. Consultant report 3. Expenditure report	100% progress towards roads construction at Mthwaku	1. Quarterly report signed by Hod 2. Completion certificates 3. Expenditure report	Director: Engineering Services	7	1,4
					% progress towards roads constructed at Toise (gravelled)	100% progress towards road construction at Toise	New Indicator	Gravelling of 5km of roads at Toise ,Ndlovini Bonvana	R 2 000 000									80% progress towards roads construction at Toise	1 Report signed by HOD 2. Consultant report 3. Expenditure report	100% progress towards roads construction at Toise	1. Quarterly report signed by Hod 2. Completion certificates 3. Expenditure report	Director: Engineering Services	8	1,4
					% progress towards roads constructed at Border Post (gravelled)	100% progress towards road construction at Border Post	New Indicator	Gravelling of 3km of roads at Border post	R 1 500 000									15% progress towards road construction at Border Post	1 Report signed by HOD 2. Consultant report 3. Expenditure report	100% progress towards road construction at Border Post	1. Quarterly report signed by Hod 2. Completion certificates 3. Expenditure report	Director: Engineering Services	9	1,4
					% progress towards paving of Cathcart road by June 2023	100% progress towards paving of Cathcart Road	New Indicator	Paving Cathcart										80% progress towards paving of Cathcart Road	1. Quarterly report signed by Hod 3. Pictures 4. Expenditure report	100% progress towards paving of Cathcart Road	1. Quarterly report signed by Hod 4.Completion Certificate 5. Expenditure report	Director: Engineering Services	10	1,4
	% progress towards paving of Mzamomhle road by June 2023	100% progress towards paving of Mzamomhle Road	New Indicator	Paving Cathcart and Mzamomhle										80% progress towards paving of Mzamomhle Road	1. Quarterly report signed by Hod 2. Consultant progress report	100% progress towards paving of Mzamomhle Road	1. Quarterly report signed by Hod 2. Query form progress report	Director: Engineering Services	11	1,4				
	% of Faulty reported meters repaired per query form	100% of Faulty reported meters repaired as per inspection report	100% faulty meters repaired in 2020/21FY	Repairing of faulty meters	Opex	100% of Faulty reported meters repaired as per inspection report								100% of Faulty reported meters repaired as per inspection report	1. Quarterly report signed by Hod 2. Register of reported and repaired faulty meters 3. Query Form	100% of Faulty reported meters repaired as per inspection report	1. Quarterly report signed by Hod 2. Query form where faults recorded meters 3.Register of reported and repaired faulty meters	Director: Engineering Services	12	1,4				
	To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining existing networks	ELECTRICITY	Reduce electricity system losses & elimination of illegal connections	% of Faulty reported meters repaired per query form	100% of Faulty reported meters repaired as per inspection report	100% faulty meters repaired in 2020/21FY	Repairing of faulty meters	Opex	100% of Faulty reported meters repaired as per inspection report					100% of Faulty reported meters repaired as per inspection report	1. Quarterly report signed by Hod 2. Query form where faults recorded meters 3.Register of reported and repaired faulty meters	100% of Faulty reported meters repaired as per inspection report	1. Quarterly report signed by Hod 2. Query form where faults recorded meters 2. Expenditure report	Director: Engineering Services	12	1,4				

OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFICIENT AND LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected PoE	Quarter Two	Expected PoE	Quarter Three	Expected PoE	Quarter Four	Expected PoE	Responsibility	KPI NO	KPI weight			
		To improve security by having reliable Streetlights and Highmast Lights		Repair and maintenance of Highmast and Streetlights	No of highmast and street lights maintained	8 highmast and 20 streetlights maintained	New Indicator	Maintenance of Highmast and Street lights	R 150 000	2 highmast and 5 streetlights maintained	1. Quarterly report signed by Hod 2. Expenditure report	2 highmast and 5 streetlights maintained	1. Quarterly report signed by Hod 2. Expenditure report	2 highmast and 5 streetlights maintained	1. Quarterly report signed by Hod 2. Expenditure report	2 highmast and 5 streetlights maintained	1. Quarterly report signed by Hod 2. Expenditure report	Director: Engineering Services	13	1,4			
		To ensure provision of sustainable public facilities by 2023 and beyond	PUBLIC AMENITIES	Facilitate maintenance and upgrade of sport, community halls, hawkers stalls, cemeteries and	% progress towards construction of Slutterheim Recreation Centre	15% progress towards construction of Slutterheim Recreation Centre									5% progress towards construction of Slutterheim Recreation Centre	1. Quarterly report signed by Hod 2. Expenditure report	15% progress towards construction of Slutterheim Recreation Centre	1. Quarterly report signed by Hod 2. Expenditure report	Director: Engineering Services	14	1,4		
		To ensure provision of sustainable public facilities by 2023 and beyond	PUBLIC AMENITIES	Facilitate maintenance and upgrade of sport, community halls, hawkers stalls, cemeteries and recreational facilities	% progress towards construction of Keiskammahoek Recreation Centre	15% progress towards construction of Keiskammahoek Recreation Centre	New Indicator	Construction of Recreation facilities	R 9 550 000	Approval of designs	1. Report signed by HOD 2.Approved design report	Appointment of Contractors	1. Report signed by HOD 2. Expenditure report 3. Appointment letter of the Contractors	5% progress towards construction of Keiskammahoek Recreation Centre	1. Report signed by HOD 2. Expenditure report	15% progress towards construction of Keiskammahoek Recreation Centre	1. Report signed by HOD 2. Expenditure report 3. Consultant report	Director: Engineering Services	15	1,4			
				Facilitate maintenance and upgrade of sport, community halls, hawkers stalls, cemeteries and recreational facilities	% progress towards renovating the municipal offices	100% progress towards renovating the municipal offices	New indicator	Construction of Recreation facilities	R 1 500 000	N/A	N/A	N/A	N/A	5% Progress towards renovating the municipal offices	1. Report signed by HOD 2. Expenditure report	100% Progress towards renovating the municipal offices	1. Report signed by HOD 2. Expenditure report 3. Consultant report	Director: Engineering Services	16	1,4			
			BUILDING	Compliance with building regulations	% of complying submitted building plans approved	80% of complying submitted building plans approved	78% complying building plans approved in 2020/21	Approval of submitted building plans	Opex	80% of complying submitted building plans approved	Quarterly report signed by HOD 2. Register for building plans submitted	80% of complying submitted building plans approved	Quarterly report signed by HOD 2. Register for building plans submitted 3. Copies of approved building plan	80% of complying submitted building plans approved	Quarterly report signed by HOD 2. Register for building plans submitted 3. Copies of approved building plan	80% of complying submitted building plans approved	Quarterly report signed by HOD 2. Register for building plans submitted 3. Copies of approved building plan	Director: Engineering Services	17	1,4			
		Promotion of community safety by 2027	FIRE AND DISASTER MANAGEMENT	Implementation of the Community Safety Plan	No of Community Safety initiatives undertaken	02 Community Safety initiatives undertaken	New Indicator	Community Safety initiatives	Opex	1 Community Safety initiatives undertaken	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance register	N/A	N/A	1 Community Safety initiatives undertaken	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance register	N/A	N/A	Director: Community Services	18	1,4			
		Enhance the provision of fire services by 2027		Implementation of the Integrated Fire Management Plan	No of awareness campaigns conducted	4 awareness campaigns conducted	4 campaigns conducted in 2021	Fire awareness campaign	Opex	1 awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance register	1 awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance register	1 awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance register	1 awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance register	Director: Community Services	19	1,4			
		To promote the culture of reading and effective use of library resources	LIBRARY SERVICES	Conduct library activities that promote the culture of reading and effective use of library resource	No. of library awareness campaigns conducted	04 library awareness campaigns conducted	4 Library awareness campaign conducted in 2020/21 FY	Conduct library activities that promote the culture of reading and effective use of the library resource in 4 clusters of Amahlathi	Opex	1 library awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Screenshot or audio clip reflecting content of the campaign	1 library awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Screenshot or audio clip reflecting content of the campaign	1 library awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Screenshot or audio clip reflecting content of the campaign	1 library awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Screenshot or audio clip reflecting content of the campaign	Director: Community Services	20	1,4			
Output 2: Improving access to Basic Services	Clean environment	Ensure that solid waste is managed in an integrated environmental friendly and sustainable manner	WASTE MANAGEMENT	Review and Implement the Integrated Waste Management plan	No. of recycling initiatives undertaken	02 recycling initiatives undertaken	2013 Adopted IWMP	Waste Recycling	Opex	1 recycling initiative undertaken	Quarterly report signed by HOD	N/A	N/A	1 recycling initiative undertaken	Quarterly report signed by HOD	N/A	N/A	Director: Community Services	21	1,4			
					No. of solid waste programmes implemented by June 2023 (street cleaning , waste collection and disposal)	2 reports on solid waste programmes implemented by June 2023 (street cleaning , waste collection and disposal)	New Indicator	Households and businesses basic waste collection	Opex								1 report on solid waste programmes implemented (i.e. street cleaning , waste collection and disposal)	1. 1 report on solid waste reflecting Street cleaning, Waste Collection and Waste disposal programmes signed by HOD 2.Approved waste Operational plan	1 report on solid waste programmes implemented (i.e. street cleaning , waste collection and disposal)	1. 1 report on solid waste reflecting Street cleaning, Waste Collection and Waste disposal programmes signed by HOD 2.Approved waste Operational plan	Director: Community Services	22	1,4
					Conduct waste management campaigns	No of waste awareness campaigns conducted per cluster	4 waste awareness campaigns conducted	2 awareness campaigns conducted in 2020/21FY	Conduct waste management campaigns in all clusters	Opex	1 waste awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance register	1 waste awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance register	1 waste awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance register	1 waste awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance register	1 waste awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance register	Director: Community Services	23	1,4
		To promote and ensure safety on municipal and public roads by 2027	ROAD SAFETY	Conduct road blocks	No. of road blocks conducted	40 road blocks conducted	36 Road blocks conducted during 2020/21 FY	Conduct road blocks	Opex	10 Road blocks conducted	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer, 2. Dated Pictures and 3. Law Enforcement Plan	10 Road blocks conducted	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer, 2. Dated Pictures and 3. Law Enforcement Plan	10 Road blocks conducted	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer, 2. Dated Pictures and 3. Law Enforcement Plan	10 Road blocks conducted	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer, 2. Dated Pictures and 3. Law Enforcement Plan	10 Road blocks conducted	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer, 2. Dated Pictures and 3. Law Enforcement Plan	Director: Community Services	24	1,4	
		Implementation of National Road Traffic Act	No. of tickets issued on law enforcement	500 tickets issued on law enforcement	411 tickets issued in 2020/21	Road safety	Opex	125 tickets issued on law enforcement	1. Quarterly report signed by Hod 2. System printout 3. Duty roster	125 tickets issued on law enforcement	1. Quarterly report signed by Hod 2. System printout 3. Duty roster	125 tickets issued on law enforcement	1. Quarterly report signed by Hod 2. System printout 3. Duty roster	125 tickets issued on law enforcement	1. Quarterly report signed by Hod 2. System printout 3. Duty roster	125 tickets issued on law enforcement	1. Quarterly report signed by Hod 2. System printout 3. Duty roster	Director: Community Services	25	1,4			

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				Provision of proper road marking and signage	% of inspected damaged road markings and signs maintained	100% of inspected damaged road markings and signs maintained per inspection report	100% road markings and signs maintained	Road marking	Opex	100% of inspected damaged road markings and signs maintained per inspection report	1. Inspection report signed by Hod 2. Pictures with coordinates 3. Quarterly report signed by Hod 4. Expenditure report	100% of inspected damaged road markings and signs maintained per inspection report	1. Inspection report signed by Hod 2. Pictures with coordinates 3. Quarterly report signed by Hod 4. Expenditure report	100% of inspected damaged road markings and signs maintained per inspection report	1. Inspection report signed by Hod 2. Pictures with coordinates 3. Quarterly report signed by Hod 4. Expenditure report	100% of inspected damaged road markings and signs maintained per inspection report	1. Inspection report signed by Hod 2. Pictures with coordinates 3. Quarterly report signed by Hod 4. Expenditure report	Director: Community Services	26	1,4
		To facilitate a balanced spatial development form for the Municipality	SDF AND HOUSING	Finalise and Implement the Spatial Development Framework (SDF)	% implementation of SDF (% applied cumulatively)	100 % Implementation of SDF (year 1)	2012 Approved SDF	Review of a Spatial Development Framework	Opex	25% implementation of SDF	1. Signed quarterly report by HOD 2. Implementation plan	50% implementation of SDF	1. Signed quarterly report by HOD 2. Implementation plan	75% implementation of SDF	1. Signed quarterly report by HOD 2. Implementation plan	100% implementation of SDF	1. Signed quarterly report by HOD 2. Implementation plan	Director Development and Planning	27	1,4
		To facilitate access to housing relief		To monitor the progress and implementation on housing applications submitted to Department of Human Settlements	No of progress reports on housing applications submitted to department of housing	4 progress reports on housing applications submitted to department of housing	New Indicator	Facilitate housing applications	Opex	1 progress report on housing applications submitted to department of housing	1. Report signed by HOD	1 progress report on housing applications submitted to department of housing	1. Report signed by HOD	1 progress report on housing applications submitted to department of housing	1. Report signed by HOD	1 progress report on housing applications submitted to department of housing	1. Report signed by HOD	Director Development and Planning	28	1,4
KPA 2: MUNICIPAL FINANCIAL VIABILITY (WEIGHT 15%)																				
Output 6: Administrative and Financial Capacity	Strengthen procurement systems so that they deliver value for money	To continuously ensure an equitable, economical, transparent, fair and value – add supply chain management system/function	SUPPLY CHAIN MANAGEMENT	Monitoring and reporting on the performance of service providers	No. of quarterly Service Provider performance reports submitted to the Mayor by the 15th day after end of the quarter	4 quarterly Service Provider performance reports submitted to the Mayor by the 15th day after end of the quarter	Approved SCM Policy	Service Provider Performance Monitoring	Opex	1 quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report signed by CFO 2. Service provider performance form signed by user department 3. Proof of submission/acknowledgement	1 quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report signed by CFO 2. Service provider performance form signed by user department 3. Proof of submission/acknowledgement	1 quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report signed by CFO 2. Service provider performance form signed by user department 3. Proof of submission/acknowledgement	1 quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report signed by CFO 2. Service provider performance form signed by user department 3. Proof of submission/acknowledgement	Chief Financial Officer	29	0,94
				Strict adherence to SCM Regulations	No. of quarterly reports on (tenders awarded, deviations report, contract management report) submitted to the Mayor by the 15th day after end of the quarter	4 quarterly reports on (tenders awarded, deviations report, contract management report) submitted to the Mayor by the 15th day after end of the quarter	Approved SCM Policy	Implementation of SCM regulations	Opex	1 Quarterly report	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor 2. Proof of submission/acknowledgement	1 Quarterly report	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor 2. Proof of submission/acknowledgement	1 Quarterly report	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor 2. Proof of submission/acknowledgement	1 Quarterly report	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor 2. Proof of submission/acknowledgement	1 Quarterly report	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor 2. Proof of submission/acknowledgement 3. Register of awarded quotations and tenders	Chief Financial Officer
	Optimise infrastructure investment and services	To maintain an accurate and complete fixed asset register that is compliant with GRAP by 2023	ASSET MANAGEMENT	Maintain a fixed asset register that complies with GRAP	No. of material audit queries raised on the updated asset register by the AG.	Zero material audit queries raised on the updated asset register by the AG.	Approved Asset Management Policy and 2019/20 Asset register	Fixed Asset Register that is GRAP Compliant	Opex	Submission of 2020/21 fixed asset register to AG	1. Copy of asset register 2. Proof of submission	Zero material audit queries raised on the updated asset register by the AG.	1. Updated Asset register 2. AG report	Zero material audit queries raised on the updated asset register by the AG.	1. Updated Asset register 2. AG report	1. Updated asset register	1. Updated Schedule of additions to the FAR signed by CFO 2. Updated Asset register	Chief Financial Officer	31	0,94
		To ensure 100% expenditure of capital budget by 2023	CAPITAL EXPENDITURE	Monitoring and reporting on the spending (MIGINEP grants)	% expenditure of capital budget	100% expenditure of capital budget (% applied cumulatively)	36% capital expenditure during 2019/20FY	Capital Expenditure management	R31 700 000	10% expenditure of capital budget	1. Report on capital expenditure signed by HOD 2. Expenditure	40% expenditure of capital budget	1. Report on capital expenditure signed by HOD 2. Expenditure	70% expenditure of capital budget	1. Report on capital expenditure signed by HOD 2. Expenditure	100% expenditure of capital budget	1. Report on capital expenditure signed by HOD 2. Expenditure	Director: Engineering Services	32	0,94
				% expenditure of electricity repairs and maintenance budget	% expenditure of electricity repairs and maintenance budget (% applied cumulatively)	New Indicator	Monitor and electricity budget	Opex	20% expenditure of electricity repairs and maintenance budget	1. Report and electricity reports signed by HOD. 2. Expenditure Report	40% expenditure of electricity repairs and maintenance budget	1. Report and electricity reports signed by HOD. 2. Expenditure Report	70 % expenditure of electricity repairs and maintenance budget	1. Report and electricity reports signed by HOD. 2. Expenditure Report	100% expenditure of electricity repairs and maintenance budget	1. Report and electricity reports signed by HOD. 2. Expenditure Report	Director: Engineering Services	33	0,94	
	Ensure 90% collection of income due from consumer debtors by 2023	REVENUE MANAGEMENT	Collect 70% of billed income	% of billed income collected	75% average of billed income collected	66.82% billed income collected in 2019/20 FY	Collection on Billed Revenue	Opex	75% of billed income collected	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 1	75% of billed income collected	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 2	75% of billed income collected	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 3	75% of billed income collected	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 4	Chief Financial Officer	34	0,94	

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	Ensure 90% collection of income due from consumer by 2027			Implementation of Revenue Enhancement Strategy	% Implementation of Revenue Enhancement Strategy	80% Implementation of Revenue Enhancement Strategy	Developed Revenue enhancement Strategy	Revenue enhancement Strategy implementation	Opex	80% Implementation of Revenue Enhancement Strategy	1.Report signed by HOD 2. System printout/Vote printout reflecting revenue generated	80% Implementation of Revenue Enhancement Strategy	1.Report signed by HOD 2. System printout/Vote printout reflecting revenue generated	80% Implementation of Revenue Enhancement Strategy	1.Report signed by HOD 2. System printout/Vote printout reflecting revenue generated	80% Implementation of Revenue Enhancement Strategy	1.Report signed by HOD 2. System printout/Vote printout reflecting revenue generated	Chief Financial Officer	35	0,94			
				Revenue collection	% collection of revenue on motor vehicle roadworthy registration and licenses,	100% collection of revenue on motor vehicle roadworthy registration and licenses	100% collection of revenue on motor vehicle registration and drivers licenses in 2019/20FY	Revenue collected on vehicle registration	Opex	100% collection of revenue on motor vehicle roadworthy registration and licenses	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	100% collection of revenue on motor vehicle roadworthy registration and licenses	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	100% collection of revenue on motor vehicle roadworthy registration and licenses	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	100% collection of revenue on motor vehicle roadworthy registration and licenses	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	100% collection of revenue on motor vehicle roadworthy registration and licenses	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	Director: Community Services	36	0,94	
				% collection of revenue on learners and drivers licenses	100% collection of revenue on learners and drivers licenses	100% collection of revenue on learners and drivers licenses in 2019/20FY	Revenue collection on learners and drivers licences	Opex	100% collection of revenue on learners and drivers licenses	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	100% collection of revenue on learners and drivers licenses	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	100% collection of revenue on learners and drivers licenses	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	100% collection of revenue on learners and drivers licenses	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	100% collection of revenue on learners and drivers licenses	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	100% collection of revenue on learners and drivers licenses	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	Director: Community Services	37	0,94
				% Collection on roadworthy testing station	100% Collection on roadworthy testing station	New Indicator	Revenue collection on roadworthy testing station	Opex	100% Collection on roadworthy testing station	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	100% Collection on roadworthy testing station	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	100% Collection on roadworthy testing station	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	100% Collection on roadworthy testing station	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	100% Collection on roadworthy testing station	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	100% Collection on roadworthy testing station	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	Director: Community Services	38	0,94
				% Collection of revenue from Municipal Forest activities	100% Collection of revenue from Municipal Forest activities	New Indicator	Revenue collection on Forestry activities	Opex	100% Collection of revenue from Municipal Forest activities	1. System printout to reflect revenue generated 2. System printout reflecting request/ applications made	100% Collection of revenue from Municipal Forest activities	1. System printout to reflect revenue generated 2. System printout reflecting request/ applications made	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director: Community Services	39	0,94
				% collection of revenue on cemetery management	100% collection of revenue on cemetery management	100% collection of revenue on cemetery management in 2019/20FY	Implementation of cemetery management policy	Opex	100% collection of revenue on cemetery management	1. System printout to reflect revenue generated 2. Spread sheet reflecting request/ applications made and payments	100% collection of revenue on cemetery management	1. System printout to reflect revenue generated 2. Synopsis system printout reflecting request/ applications made	100% collection of revenue on cemetery management	1. System printout to reflect revenue generated 2. Synopsis system printout reflecting request/ applications made	100% collection of revenue on cemetery management	1. System printout to reflect revenue generated 2. Synopsis system printout reflecting request/ applications made	100% collection of revenue on cemetery management	1. System printout to reflect revenue generated 2. Synopsis system printout reflecting request/ applications made	100% collection of revenue on cemetery management	1. System printout to reflect revenue generated 2. Synopsis system printout reflecting request/ applications made	Director: Community Services	40	0,94
	To ensure unqualified audit opinion	BUDGET AND REPORTING			Adherence to all applicable financial legislation and regulations	No. of Monthly financial reports (Sec 71 and sec 52 reports) submitted to Mayor and Treasury on the 10th working day of each month	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)	12 Section 71 and 4 section 52 reports submitted within 10 working days in 2019/20 FY	In-year reporting	Opex	3 Financial reports (Sec 71 reports 10 working days), 1Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor and Treasury/acknowledgement of receipt	3 Financial reports (Sec 71 reports 10 working days), 1Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor and Treasury/acknowledgement of receipt	3 Financial reports (Sec 71 reports 10 working days), 1Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor and Treasury/acknowledgement of receipt	3 Financial reports (Sec 71 reports 10 working days), 1Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor and Treasury/acknowledgement of receipt	Chief Financial Officer	41	0,94		
					Preparation and submission of credible and GRAP compliant annual financial statements	Date on which GRAP compliant annual financial statements prepared and submitted to the Auditor-General	GRAP compliant annual financial statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 August 2021	GRAP AFS submitted to AG by 30th October 2020.	Annual Financial Statements	Opex	GRAP compliant annual financial statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 August 2021	GRAP Compliant AFS and proof of submission to AG and Treasury (Provincial and National)	Develop the AFS plan for 2021/2022	Developed AFS plan signed-off by CFO and MM	Monitor implementation and update the AFS plan	1. Updated AFS Plan 2. Minutes of the meeting for AFS	Monitor implementation and update the AFS plan	Updated AFS Plan Minutes of the meeting for AFS	Chief Financial Officer	42	0,94		
					Coordinate and develop Amahlathi municipality's budget in line with the objectives and strategies in the IDP based on a three-year Medium-Term Revenue and	2023/2024 budget prepared and submitted to council for approval on by 31st May each year	22023/2024 budget prepared and submitted to council for approval by 31st May 2023	2020/21 Budget submitted to Council on the 31 May 2021	Annual and Adjustment Budget	Opex	IDP and Budget process plan prepared and submitted to council for approval by 31 August 2022	1. IDP and Budget process plan 2. Proof of submission of item	Communicate with the departments the guide for the budget process	1. Letter to the departments giving guide on budget parameters 2. Proof of submission/acknowledgement of receipt	Draft 2023/2024 budget prepared and submitted to council by 31 March 2023	1. Draft 2023/24 budget 2. Proof of submission of item	Final 2023/24 budget prepared and submitted for approval by council by 31 May 2023	1. Proof of submission of item 2. Final 2023/24 budget	Chief Financial Officer	43	0,94		

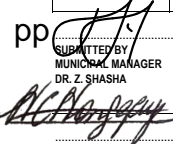
OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected PoE	Quarter Two	Expected PoE	Quarter Three	Expected PoE	Quarter Four	Expected PoE	Responsibility	KPI NO	KPI weight
		To ensure effective, compliant and credible financial planning, management and reporting by 2027.		Financial Viability as expressed by ratios	% Cost coverage (B+C)+D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	To maintain a cost average ratio of 0.05% by June 2023	0.7% cost coverage ratio maintained in 2020/21	Municipal Viability	Opex	Maintain 1% Cost coverage ration (B+C)+D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	1. Bank statement 2. Register of investments signed by CFO 3. Monthly operating expenditure report signed by CFO 4. Quarterly report signed by CFO	Maintain 1% Cost coverage ration (B+C)+D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	1. Bank statement 2. Register of investments signed by CFO 3. Monthly operating expenditure report signed by CFO 4. Quarterly report signed by CFO	Maintain 0.05% Cost coverage ration (B+C)+D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	1. Bank statement 2. Register of investments signed by CFO 3. Monthly operating expenditure report signed by CFO 4. Quarterly report signed by CFO	Maintain 0.05% Cost coverage ration (B+C)+D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	1. Bank statement 2. Register of investments signed by CFO 3. Monthly operating expenditure report signed by CFO 4. Quarterly report signed by CFO	Chief Financial Officer	44	0.94
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (WEIGHT 15%)																				
Output 5: Deepen democracy through a refined ward committee model.	To Improve the quality of public services as critical to achieving transformation.	To deepen democracy through public participation	PUBLIC PARTICIPATION	Implement Public Participation Strategy	Development of Comprehensive Public Participation Strategy	1 x Comprehensive Public Participation Strategy (CPPS) submitted to Council for approval	Public participation policy	Developed Comprehensive public participation strategy	Opex	Situational Analysis	Situational analysis signed by HOD	First Draft Comprehensive Public participation strategy submitted to MANCO	Draft Comprehensive strategy PPS Proof Of submission strategy submitted to MANCO	Draft Public Participation Strategy Submitted to the Technical Policy Workshop	1. Draft Strategy signed by HOD 2. Proof of submission	Final Comprehensive Public participation strategy submitted to council	Final Comprehensive PP strategy Proof of submission to council	Municipal Manager	45	0.79
				Implementation of Public Participation Policies	No. of quarterly petition Management status reports submitted to Council	4 Quarterly reports on the status of petitions received and submitted to Council	Petition Policy, Petition Framework and Petition register	Preparation and submission of petition management status reports to council.	Opex	1 Quarter petition Management status report (4th quarter petitions) submitted to Council	1. Quarterly petition status report signed by Hod 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	1 Quarterly petition status report (1st quarter petitions) submitted to Council	1. Quarterly petition status report signed by Hod 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	1 quarterly petition status report (2nd quarter petitions) submitted to Council	1. Quarterly petition status report signed by Hod 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	1 quarterly petition status report (3rd quarter petitions) submitted to Council	1. Quarterly petition status report signed by Hod 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	Municipal Manager	46	0.79
				Public Participation Action Plan	% Implementation of Public Participation Action Plan	70% Implementation of Public Participation Action Plan	New Indicator	Implementation of public participation	Opex	70% Implementation of Public Participation Action Plan	Action Plan Signed Report by HOD	70% Implementation of Public Participation Action Plan	Action Plan Signed Report by HOD	70% Implementation of Public Participation Action Plan	Action Plan Signed Report by HOD	70% Implementation of Public Participation Action Plan	Action Plan Signed Report by HOD	70% Implementation of Public Participation Action Plan	Municipal Manager	47
				To implement the satellite model to improve planning and performance	MANAGEMENT OF SATELLITE OFFICES	Annual program of action for Satellite offices	% Implementation of Annual Program of Action	70% Implementation of Annual Program of Action	New Indicator	Coordination of satellite offices	Opex	70% Implementation of Annual Program of Action	Annual Program Action plan	70% Implementation of Annual Program of Action	Annual Program Action plan	70% Implementation of Annual Program of Action	Annual Program Action plan	70% Implementation of Annual Program of Action	Annual Program Action plan	Municipal Manager
NDP 9 and 12 6 AND 8	Develop effective and sustainable stakeholder relations	Coordination and integration of Stakeholder engagement by 2023	INTER-GOVERNMENTAL RELATIONS	Strengthening of IGR structures	No. of reports on implementation IGR resolutions submitted to IGR Forum	4 reports on implementation IGR resolutions submitted to IGR Forum	Approved IGR Strategy	Broader IGR Forum meeting	Opex	1 reports on implementation IGR resolutions submitted to IGR Forum	1. Signed minutes of the broader IGR forum by Chairperson 2. Signed attendance register	1 reports on implementation IGR resolutions submitted to IGR Forum	1. Signed minutes of the broader IGR forum by Chairperson 2. Signed attendance register	1 reports on implementation IGR resolutions submitted to IGR Forum	1. Signed minutes of the broader IGR forum by Chairperson 2. Signed attendance register	1 reports on implementation IGR resolutions submitted to IGR Forum	1. Signed minutes of the broader IGR forum by Chairperson 2. Signed attendance register	Municipal Manager	49	0.79
					No. of risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	4 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	Risk Management Policy, 4 quarterly risk meetings convened in 2020/21	Preparation and submission of risk management reports to the Risk Committee	Opex	1 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	1. Risk management quarterly status report signed-off by HOD 2. Proof of submission to Internal Audit	1 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	1. Risk management quarterly status report signed-off by HOD 2. Proof of submission to Internal Audit	1 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	1. Risk management quarterly status report signed-off by HOD 2. Proof of submission to Internal Audit	1 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	1. Risk management quarterly status report signed-off by HOD 2. Proof of submission to Internal Audit	All HODs	50	0.79
					% implementation of the 2020/2021 risk-based internal audit plan (all scheduled audits implemented)	80% implementation of the 2021/2022 risk based internal audit plan	94% implementation of risk based internal audit plan in 2020/21 FY	Implementation of the RBIA plan	Opex	80% implementation of internal audit assignments scheduled for the 1st quarter	1. IA reports by IA manager 2. Quarterly progress report signed by IA manager 3. Signed AC minutes	80% implementation of internal audit assignments scheduled for the 02nd quarter	1. IA reports by IA manager 2. Quarterly progress report signed by IA manager 3. Signed AC minutes	80% implementation of internal audit assignments scheduled for the 3rd quarter	1. IA reports by IA manager 2. Quarterly progress report signed by IA manager 3. Signed AC minutes	80% implementation of internal audit assignments scheduled for the 4th quarter	1. IA reports by IA manager 2. Quarterly progress report signed by IA manager 3. Signed AC minutes	Municipal Manager	51	0.79
					No. of Anti-corruption and Fraud programmes conducted per annum	2 Anti-corruption and Fraud programmes conducted per annum	4 anti-corruption and fraud awareness campaign conducted in 2020/21 FY	Implementation of the Anti-corruption and fraud programme/plan	Opex	1 Anti-corruption and Fraud program conducted	1. Anti-corruption and fraud status report signed-off and dated by MM/IA 2. Approved implementation plan 3. Signed attendance register	N/A	N/A	1 Anti-corruption and Fraud program	1. Anti-corruption and fraud status report signed-off and dated by MM/IA 2. Approved implementation plan 3. Signed attendance register	N/A	N/A	Municipal Manager	52	0.79

OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFICIENT AND LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected PoE	Quarter Two	Expected PoE	Quarter Three	Expected PoE	Quarter Four	Expected PoE	Responsibility	KPI NO	KPI weight
				Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of reports submitted to the Audit Committee regarding implementation of AC resolutions	4 reports submitted to the Audit Committee regarding implementation of AC resolutions	4 reports submitted to Audit Committee on 2020/21	Implementation of AC Resolutions	Opex	1 report submitted to the Audit Committee regarding implementation of AC resolutions	1. Signed quarterly reports on the implementation of AC resolutions with progress on implementation 2. Proof of submission to Audit Committee	1 report submitted to the Audit Committee regarding implementation of AC resolutions	1. Signed quarterly reports on the implementation of AC resolutions with progress on implementation 2. Proof of submission to Audit Committee	1 report submitted to the Audit Committee regarding implementation of AC resolutions	1. Signed quarterly reports on the implementation of AC resolutions with progress on implementation 2. Proof of submission to Audit Committee	1 report submitted to the Audit Committee regarding implementation of AC resolutions	1. Signed quarterly reports on the implementation of AC resolutions with progress on implementation 2. Proof of submission to Audit Committee	Municipal Manager	53	0.79
		Ensure effective & efficient resolution of legal matters	MUNICIPAL LEGAL MATTERS	Develop of compliance register and compliance plan	% Implementation of compliance plan	100% Implementation of compliance plan	100% Implementation of compliance plan in 2020/21	Implementation of compliance management	Opex	100% Implementation of compliance plan	1.Compliance plan 2. Compliance register 3. Report on implementation of compliance plan	100% Implementation of compliance plan	1.Compliance plan 2. Report on implementation of compliance plan	100% Implementation of compliance plan	1.Compliance plan 2. Report on implementation of compliance plan	100% Implementation of compliance plan	1.Compliance plan 2. Report on implementation of compliance plan	Municipal Manager	54	0.79
		Status Reports on Resolution of legal matters		No. of reports on Resolution of legal matters and their status with financial implications submitted to council	4 reports on legal matters and their status with financial implications and legal opinion	2020/21 quarterly reports on legal matters submitted to Corporate Services Standing Committee	Legal cases management	Opex	1 report on legal matters and their status with financial implications and legal opinion	1. Signed legal report by Legal Manager and MM	1 report on legal matters and their status with financial implications	1. Signed legal report by Legal Manager and MM	1 report on legal matters and their status with financial implications	1. Signed legal report by Legal Manager and MM	1 report on legal matters and their status with financial implications	1. Signed legal report by Legal Manager and MM	Municipal Manager	55	0.79	
		To ensure mainstreaming of special programmes into Amahlethi Municipality	INTERVENTIONS FOR DESIGNATED GROUPS	Development and Implementation of Strategy on Special Programmes	% Implementation of annual special programmes action plan	70% implementation of annual special programmes action plan	9 SPU designated groups supported in 2020/21 FY	Implementation of the SPU strategy	Opex	70% implementation of special programmes action plan	1. Quarterly report signed by Hod 2. Action plan	70% implementation of special programmes action plan	1. Quarterly report signed by Hod 2. Action plan	70% implementation of special programmes action plan	1. Quarterly report signed by Hod 2. Action plan	70% implementation of special programmes action plan	1. Quarterly report signed by Hod 2. Action plan	Municipal Manager	56	0.79
		To promote effective communication	COMMUNICATIONS	Development and Implementation of an effective communications policy	% Implementation of Communications Program of Action	70% implementation of Communications Program of Action	New Indicator	Implementation of Communication Program of Action	Opex	70% implementation of Communications Program of Action	Signed report by HOD Signed Communications program of action	70% implementation of Communications Program of Action	Signed report by HOD Signed Communications program of action	70% implementation of Communications Program of Action	Signed report by HOD Signed Communications program of action	70% implementation of Communications Program of Action	Signed report by HOD Signed Communications program of action	Director: Corporate Services	57	0.79
		Strengthening Amahlethi ICT systems and networks for future generations by 2027	ICT	Improvement of ICT infrastructure for efficiency and data recovery	% information for municipal users back-upped	80% information for municipal users back-upped	64% information for municipal users back-upped in 2020/21	Monitor back-ups of institutional information	Opex	80% information for municipal users back-upped	System generated Back-up report/weekly/monthly signed by Hod	80% information for municipal users back-upped	System generated Back-up report/weekly/monthly signed by Hod	80% information for municipal users back-upped	System generated Back-up report/weekly/monthly signed by Hod	80% information for municipal users back-upped	System generated Back-up report/weekly/monthly signed by Hod	Director: Corporate Services	58	0.79
		To ensure compliant, effective and efficient customer management by 2027 and beyond.		Modernise the telephone system for customer care and productivity improvement	Turn around time to attend to logged faults by users	5 working hours to attend to logged faults users	Average of 2:04:15 minutes was taken to resolved logged faults during 2020/21 FY	Attend to logged faults	Opex	5 working hours to attend to logged faults users	1. ICT register	5 working hours to attend to logged faults users	1. ICT register	10 working hours to attend to logged faults users	1. ICT register	10 working hours to attend to logged faults users	1. ICT register	Director: Corporate Services	59	0.79
		Implementation and monitoring of controls to ensure security of information and business continuity		% ICT systems implemented with itemised usage and expenditure reports	100% ICT systems implemented with itemised usage and expenditure reports	100% ICT systems implemented with itemised usage and expenditure reports	New Indicator	Opex	Reviewed ICT Strategy	Draft reviewed ICT Strategy	Communication of ICT Strategy to Municipal structures	Draft reviewed ICT Strategy 2. Attendance register	80% ICT systems implemented with itemised usage and expenditure report	1. Signed report by HOD 2. Expenditure report	100% ICT systems implemented with itemised usage and expenditure report	1. Signed report by HOD 2. Expenditure Report	Director: Corporate Services	60	0.79	
		Provide on-going support to users on system related queries	SYSTEM ADMINISTRATION	% of reported system related queries resolved	95% of reported system related queries resolved	100% resolved system related queries in 2020/21 FY	System queries	Opex	95% of reported system related queries resolved	1. Quarterly Report signed by Hod 2. Register of logged and resolved faults with dates and times	95% of reported system related queries resolved	1. Quarterly Report signed by Hod 2. Register of logged and resolved faults with dates and times	95% of reported system related queries resolved	1. Quarterly Report signed by Hod 2. Register of logged and resolved faults with dates and times	95% of reported system related queries resolved	1. Quarterly Report signed by Hod 2. Register of logged and resolved faults with dates and times	Chief Financial Officer	61	0.79	
		To ensure business continuity in the event of a disaster by 2022 and beyond		Implementation and monitoring of controls to ensure security of information and	Daily backups done on Financial system, Payroll and HR system	Daily backups done on Financial system, Payroll and HR system	Financial Systems back-up Policy and Reports on Daily backups performed in 2020/21 FY	System Backups	Opex	Daily backups done on Financial system, Payroll and HR system	1. Quarter report signed by CFO 2. System report of backups performed	Daily backups done on Financial system, Payroll and HR system	1. Quarter report signed by CFO 2. System report of backups performed	Daily backups done on Financial system, Payroll and HR system	1. Quarter report signed by CFO 2. System report of backups performed	Daily backups done on Financial system, Payroll and HR system	1. Quarter report signed by CFO 2. System report of backups performed	Chief Financial Officer	62	0.79
NDP 6 & 8	Resuscitation and enhancement of the rail and road networks through partnering with custodian departments and agencies	To ensure business continuity in the event of a disaster by 2022 and beyond	FIRE AND DISASTER MANAGEMENT	Coordination of disaster response and recovery	No of Disaster Management Forums convened	04 Disaster Management Forums convened	New Indicator	Disaster Awareness campaign	Opex	04 Disaster Management Forums convened (Actual: 1 disaster forum)	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance register	04 Disaster Management Forums convened (Actual: 1 disaster forum)	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance register	01 Disaster Management Forums convened	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance register	01 Disaster Management Forums convened	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance register	Director: Community Services	63	0.79
KPA: 4 LOCAL ECONOMIC DEVELOPMENT (WEIGHT 15%)																				

OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFICIENT AND EFFICIENT LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected PoE	Quarter Two	Expected PoE	Quarter Three	Expected PoE	Quarter Four	Expected PoE	Responsibility	KPI NO	KPI weight		
Output No 3: Implementation of Community Work Programmes	Coordinating and monitoring	To improve implementation of the government intervention programme to eliminate poverty by 2027	LED - JOB CREATION	Implementation of the EPWP and municipal job creation programme especially linked to areas of scarce skills and temporal	No. of jobs created through Community and Youth Development Programmes (CYDP)	200 CYDP participants (Graduates, Interns, Learners and Apprentices)	250 jobs created in 2020/21FY	Creation of jobs through EPWP	R 1 568 000	25 EPWP participants and 100 Youth (Graduates, Interns, Learners and Apprentices) (Actual 50)	1. Quarterly report signed by Hod 2. Payment sheets 3. Expenditure Report	25 EPWP participants and 100 Youth (Graduates, Interns, Learners and Apprentices) (Actual 50)	1. Quarterly report signed by Hod 2. Payment sheets 3. Expenditure Report	50 CYDP participants (epwp, graduates, interns, learners & apprentices)	1. Quarterly report signed by Hod 2. Payment sheets 3. Expenditure Report	50 cydp participants (epwp, graduates, interns, learners & apprentices)	1. Quarterly report signed by Hod 2. Payment sheets 3. Expenditure Report	Director: Corporate Services	64	0.94		
					Subcontracting of the work to SMMEs residing at Amahlathi LM during the roll out of Capital Projects	No. of SMMEs subcontracted	4 SMMEs subcontracted and progress report reflecting on each subcontractor	5 contractors subcontracted in 2020/21	SMME support	Opex	1 SMMEs have been subcontracted	1. Report on opportunities signed	1 SMMEs have been subcontracted	1. Report on opportunities signed	1 Progress report reflecting on each subcontractor	1. Progress Report signed by HOD	1 Progress report reflecting on each subcontractor	1. Progress Report signed by HOD	Director: Engineering Services	65	0.94	
					Temporary local jobs created during the roll out Capital Projects	No of Temporary local jobs created	107 Temporary local jobs created	New Indicator	Job created	MIG	10 Temporary local jobs created	1. Quarterly report signed by Hod 2. Payment sheets 3. Expenditure Report	32 Temporary local jobs created	1. Quarterly report signed by Hod 2. Payment sheets 3. Expenditure Report	32 Temporary local jobs created	1. Quarterly report signed by Hod 2. Payment sheets 3. Expenditure Report	33 Temporary local jobs created	1. Quarterly report signed by Hod 2. Payment sheets 3. Expenditure Report	Director: Engineering Services	66	0.94	
		To ensure holistic and economic growth and development by 2027	LED- SMME DEVELOPMENT	Support and development of SMMEs around Amahlathi Local Municipality.	% of Amahlathi procurement expenditure should benefit SMMEs	30% of Amahlathi procurement expenditure should benefit SMMEs (Average % of the 4 quarters)	47% of Amahlathi procurement expenditure should benefit SMMEs in 2020/21	Support of local SMMEs through procurement	MIG and Opex	25% of Amahlathi procurement expenditure should benefit SMMEs	1. Expenditure report (total SMMEs exp/total procurement exp X100) 2. Register of total SMME beneficiaries 3. Proof of locality of each SMME 4. Quarterly report signed by Hod	25% of Amahlathi procurement expenditure should benefit SMMEs	1. Expenditure report (total SMMEs exp/total procurement exp X100) 2. Register of total SMME beneficiaries 3. Proof of locality of each SMME 4. Quarterly report signed by Hod	35% of Amahlathi procurement expenditure should benefit SMMEs	1. Expenditure report (total SMMEs exp/total procurement exp X100) 2. Register of total SMME beneficiaries 3. Proof of locality of each SMME 4. Quarterly report signed by Hod	35% of Amahlathi procurement expenditure should benefit SMMEs	1. Expenditure report (total SMMEs exp/total procurement exp X100) 2. Register of total SMME beneficiaries 3. Proof of locality of each SMME 4. Quarterly report signed by Hod	Chief Financial Officer	67	0.94		
					No of SMMEs supported to access government Support Programmes	40 SMMEs supported to access SMME Support Programmes	53 SMMEs supported to access SMME Support Programmes in 2020/21	Support of local SMMEs to access relief measures	Opex	10 SMMEs supported to access SMME support programmes	1. Quarterly report signed by HOD 2. Register of supported SMMEs	10 SMMEs supported to access SMME support programmes	1. Quarterly report signed by HOD 2. Register of supported SMMEs	10 SMMEs supported to access SMME support programmes	1. Quarterly report signed by HOD 2. Register of supported SMMEs	10 SMMEs supported to access SMME support programmes	1. Quarterly report signed by HOD 2. Register of supported SMMEs	Director: Development and Planning	68	0.94		
					Number of businesses issued with trading permits	20 businesses issued with trading permits	92 Businesses that comply with Municipal business regulations	Support business with Trading permits	Opex	Businesses licence compliance report	1. Quarterly report signed by HOD 2. List of businesses with Permits	Business licence awareness programme	1. Quarterly report signed by HOD 2. List of businesses with Permits	1. Quarterly report signed by HOD 2. List of businesses with Permits	10 trading permits issued to businesses	1. Quarterly report signed by HOD 2. Updated list of businesses with permits	10 trading permits issued to businesses	1. Quarterly report signed by HOD 2. Updated list of businesses with permits	Director: Development and Planning	69	0.94	
					No. of interventions made on subcontracting of local contractors	3 interventions made on subcontracting of local contractors	Developed subcontracting process plan	Implementation of the subcontracting programme	Opex	Identify opportunities to explore for subcontracting	1. Report on opportunities signed	1 Intervention made on subcontracting of local contractors	1. Report signed by HOD	1 Intervention made on subcontracting of local contractors	1. Report signed by HOD	1 Intervention made on subcontracting of local contractors	1. Report signed by HOD	1 Intervention made on subcontracting of local contractors	1. Report signed by HOD	Director: Development and Planning	70	0.94
					Strengthen relationship with other Strategic Partners	No. of reports on implementation of signed twinning agreements with strategic institutions	4 reports on implementation of signed twinning agreements with strategic institutions	2 MOU finalised with a Ngqushwa Municipality and Fort Cox College in 2020/21FY	Implementation of the twinning programme	Opex	1 report on implementation of signed twinning agreements with strategic institutions	1. Report signed by HOD	1 report on implementation of signed twinning agreements with strategic institutions	1. Report signed by HOD	1 report on implementation of signed twinning agreements with strategic institutions	1. Report signed by HOD	1 report on implementation of signed twinning agreements with strategic institutions	1. Report signed by HOD	1 report on implementation of signed twinning agreements with strategic institutions	Director: Development and Planning	71	0.94
					Tourism	Finalise the tourism Infrastructure Improvement Process Plan	No of funding proposal for tourism access infrastructure Improvement Plans submitted to suitable funders	4 Funding proposal for tourism access infrastructure Improvement Plans submitted to suitable funders	Approved Tourism Master Plan	Promotion of local tourism products	Opex	1 Tourism access infrastructure improvement plan developed	A copy of the tourism infrastructure Improvement plan	Funding proposal for tourism access infrastructure Improvement submitted to suitable funders	1. Copy of the funding proposal 2. Proof of submission	1 funding proposal for tourism access infrastructure Improvement Plans submitted to suitable funders	1. Copy of Funding Proposal Signed by HOD or MM 2. Proof of submission	1 funding proposal for tourism access infrastructure Improvement Plans submitted to suitable funders	1. Copy of Funding Proposal Signed by HOD or MM 2. Proof of submission	Director: Development and Planning	72	0.94
		No. of tourist attractions promoted	9 tourist attractions promoted	Approved Tourism Master Plan			Promotion of tourist attractions	Opex	2 tourist attractions promoted	1. Data collected and packaging of tourist site to be promoted 2. Screenshot of website	2 tourist attractions promoted	1. Data collected and packaging of tourist site to be promoted 2. Screenshot of website	2 tourist attractions promoted	1. Data collected and packaging of tourist site to be promoted 2. Screenshot of website	2 tourist attractions promoted	1. Data collected and packaging of tourist site to be promoted 2. Screenshot of website	Director: Development and Planning	73	0.94			
		No. of trainings conducted for LTOs and CTOs	3 support interventions for LTOs and CTOs	2 support interventions made in 2020/21			CTOs and LTOs support	Opex	Needs analysis	Signed needs analysis report by HOD	1 support interventions for LTOs and CTOs	1. Signed quarterly report by HOD	1 support interventions for LTOs and CTOs	1. Signed quarterly report by HOD	1 support interventions for LTOs and CTOs	1. Signed quarterly report by HOD	Director: Development and Planning	74	0.94			
		The development of the economic infrastructure required to enable increased economic growth	LED - AGRICULTURAL DEVELOPMENT	Provision of capacity building programs to support existing farmers	No. of farmers supported with capacity building	40 farmers to be supported with capacity building	13 Farmers supported in 2020/21FY	Support to local farmers	Opex	Formal request for farmer capacity building support	1. Quarterly report signed by Hod 2. Copy of support requests lodged	Training of 10 farmers.	1. Quarter report signed by Hod	15 farmers to be supported with capacity building.	1. Quarter report signed by Hod 2. Signed attendance register	15 farmers to be supported with capacity building.	1. Quarter report signed by Hod 2. Signed attendance register	Director: Development and Planning	75	0.94		

OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected PoE	Quarter Two	Expected PoE	Quarter Three	Expected PoE	Quarter Four	Expected PoE	Responsibility	KPI NO	KPI weight		
			LED: FORESTRY DEVELOPMENT	% Implementation of a forestry strategy in a Co-ordinated manner	Number of support interventions on timber cooperatives	6 support interventions on timber cooperatives	Developed process plan on implementation of forestry strategy	Implementation of forestry strategy	Opex	Needs analysis	Signed needs analysis report by HOD	2 support interventions on timber cooperative	1.Signed quarterly report by HOD	2 support interventions on timber cooperatives	1.Signed quarterly report by HOD	2 support interventions on timber cooperatives	1.Signed quarterly report by HOD	Director: Development and Planning	76	0.94		
			Small town regeneration	Source funding for a catalytic project	No.of funding applications submitted	4 funding applications submitted	Draft business plan	Development of Catalytic Economic Development Project Plans	Opex	1 funding applications submitted	1.Signed quarterly report by HOD 2. Copy of funding application 3. proof of submission to funder	1 funding applications submitted	1.Signed quarterly report by HOD 2. Copy of funding application 3. proof of submission to funder	1 funding applications submitted	1.Signed quarterly report by HOD 2. Copy of funding application 3. proof of submission to funder	1 funding applications submitted	1.Signed quarterly report by HOD 2. Copy of funding application 3. proof of submission to funder	Director: Development and Planning	77	0.94		
				Develop a 10 to 20 yr. Economic Growth and Development Strategy	Development Economic Growth Strategy submitted to Council for approval by May 2024	Developed Situational Analysis towards development of Amahlathi Economic Growth Development Strategy submitted to Management Committee	New Indicator	Develop Economic Growth Development Strategy	Opex	Situational analysis	Signed situation analysis report	Draft EDGS strategy developed signed by HOD	Signed Draft EDGS strategy developed	Process plan towards development of EDGS Strategy submitted to the Management Committee	1. Process Plan Signed by HOD 2. Proof of submission to the Management committee	Situational Analysis on EDGS submitted to the Management Committee	1.Situational Analysis signed by HOD 2. Proof of submission to Management Committee	Director: Development and Planning	78	0.94		
				Establishment of Economic Development Agency	Progress towards Establishment of the draft business case development agencies submitted to Management Committee for Consideration	Final Draft Process Plan for the establishment of the development agencies submitted to Executive Committee	New Indicator	Process Plan Development	Opex					Draft Process Plan submitted to Management Committee	1. Draft Process Plan 2. Proof of submission	Final Process Plan submitted to Executive Committee	1. Final Process Plan 2. Proof of submission	Director: Development and Planning	79	0.94		
KPA: 5 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT 15%)																						
Output 1: Implement and differentiate approach to Municipal Finance, Planning and support	Improving the quality of public services as critical to achieving transformation.	To attract, retain, build capacity and maximise utilisation of Amahlathi Human Capital by 2022 and beyond	HUMAN RESOURCE MANAGEMENT	Implementation of the approved organisational structure.	% Implementation of the re-engineering project submitted to Standing Committee	100% Implementation of the Re-Engineered and Council Approved Organogram	Recruitment and Selection Policy, Job Evaluation Review Policy	Organisational restructuring	Opex	100% Implementation of the Re-Engineered and Council Approved Organogram	1.Signed quarterly report by HOD	100% Implementation of the Re-Engineered and Council Approved Organogram	1.Signed quarterly report by HOD	100% Implementation of the Re-Engineered and Council Approved Organogram	1.Signed quarterly report by HOD	COGTA CONFIRMED REENGINEERED ORGANOGRM	1.Signed quarterly report by HOD	Director: Corporate Services	80	0.83		
				Developed Digital Transformation strategy and Plan submitted to Council	Developed Digital Transformation strategy and Plan submitted to Council	Recruitment and Selection Policy, Job Evaluation Review Policy	Recruitment	Opex	Situational Analysis report signed by HOD	Situation analysis report submitted to Standing Committee	Situation analysis report	Report signed by HOD	Digital Transformation Strategy signed by HOD and plan submitted to the ICT steering	Draft Strategy signed by HOD	Digital Transformation strategy and Plan submitted to the LLF standing committee and Council for	1. Developed Strategy submitted to Council 2. Proof of submission to Council	Director: Corporate Services	81	0.83			
				No of implemented programmes per Human Resource Strategy implementation plans	4 implemented programmes per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and	New Indicator	Human Resource Strategy implementation	Opex	1 implemented programme per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and	1 Quarterly Report 2. Attendance registers	1 implemented programme per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and	1 Quarterly Report 2. Attendance registers	1 implemented programme per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and	1 Quarterly Report 2. Attendance registers	1 implemented programme per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and	1 Quarterly Report 2. Attendance registers	1 implemented programme per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and	1 Quarterly Report 2. Attendance registers	Director: Corporate Services	82	0.83	
NDP 9 and 12	Improvement of Appropriate Skills			Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of EAP programmes implemented as per approved plan	4 EAP programmes implemented per approved plan (Cancer awareness, World Aids day, Sexual health and TB awareness and Candle Light)	Employee Assistant Policy, EAP Plan and 4 EAP programs implemented in 2020/21 FY	Implementation of EAP Programmes	Opex	1 EAP programme implemented per approved plan (Cancer awareness)	1. Approved EAP plan 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod	1 EAP programme implemented per approved plan (Word Aids day)	1 Approved EAP plan 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod	1 EAP programme implemented per approved plan (Word Aids day and Sexual health and TB awareness)	1 Approved EAP plan 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod	1 EAP programme implemented per approved plan (Candle Light Memorial)	1 Approved EAP plan 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod	Director: Corporate Services	83	0.83		
				Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of reports on health and productivity of the municipality	4 Reports on health and productivity of the municipality	OHS policy	Implementation of OHS plan	Opex	1 Report on health and productivity of the municipality	1 Quarterly report signed by Hod	1 Report on health and productivity of the municipality	1 Quarterly report signed by Hod	1 Report on health and productivity of the municipality	1 Quarterly report signed by Hod	1 Report on health and productivity of the municipality	1 Quarterly report signed by Hod	1 Report on health and productivity of the municipality	1 Quarterly report signed by Hod	Director: Corporate Services	84	0.83
				Local Labour Forum (LLF) meetings and Labour Relations information sessions held	No of LLF meetings	4 LLF meetings	New Indicator	LLF meetings conducted	Opex	1 LLF meeting held	1 Agenda of the LLF 2. Minutes of the meeting 3. Signed attendance registers	1 LLF meeting held	1 Agenda of the LLF 2. Minutes of the meeting 3. Signed attendance registers	1 LLF meeting held	1 Agenda of the LLF 2. Minutes of the meeting 3. Signed attendance registers	1 LLF meeting held	1 Agenda of the LLF 2. Minutes of the meeting 3. Signed attendance registers	1 LLF meeting held	1 Agenda of the LLF 2. Minutes of the meeting 3. Signed attendance registers	Director: Corporate Services	85	0.83

OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFICIENT AND EFFICIENT LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected PoE	Quarter Two	Expected PoE	Quarter Three	Expected PoE	Quarter Four	Expected PoE	Responsibility	KPI NO	KPI weight	
					No of LR information sessions / training held	4 LR information sessions / training held	New Indicator	LR information sessions / training held	Opex	1 LR information sessions / training held	1. Agenda of the LR 2. Minutes of the meeting. 3. Signed attendance registers	1 LR information sessions / training held	1. Agenda of the LR 2. Minutes of the meeting. 3. Signed attendance registers	1 LR information sessions / training held	1. Agenda of the LR 2. Minutes of the meeting. 3. Signed attendance registers	1 LR information sessions / training held	1. Agenda of the LR 2. Minutes of the meeting. 3. Signed attendance registers	Director: Corporate Services	86	0.83	
				Implementation of the approved EEP	No. of quarterly reports prepared on compliance with EEP annual targets	4 quarterly reports prepared on compliance with EEP annual targets	Approved EEP Plan and 4 reports submitted in 2020/21 FY	Monitor compliance with EEP targets	Opex	1 quarterly report prepared on compliance with EEP targets	1. Quarterly report signed by Hod 2. Copy of adverts 3. Relevant evidence supporting report 4. EEP plan	1 quarterly report prepared on compliance with EEP targets	1. Quarterly report signed by Hod 2. Copy of adverts 3. Relevant evidence supporting report 4. EEP plan	1 quarterly report prepared on compliance with EEP targets	1. Quarterly report signed by Hod 2. Copy of adverts 3. Relevant evidence supporting report 4. EEP plan	1 quarterly report prepared on compliance with EEP targets	1. Quarterly report signed by Hod 2. Copy of adverts 3. Relevant evidence supporting report 4. EEP plan	1 quarterly report prepared on compliance with EEP targets	Director: Corporate Services	87	0.83
				Develop and implement a blended learning and development programme strategy	No of face-to-face and on-line training interventions organised and implemented for all employees	4 training programs and 1 online training per employee	New Indicator	Capacity building	Opex	1 training programs and 1 online training per employee	1. Training quarterly reports signed by Hod 2. Signed attendance registers 3. Annual Plan	1 training programs and 1 online training per employee	1. Training quarterly reports signed by Hod 2. Signed attendance registers 3. Annual Plan	1 training programs and 1 online training per employee	1. Training quarterly reports signed by Hod 2. Signed attendance registers 3. Annual Plan	1 training programs and 1 online training per employee	1. Training quarterly reports signed by Hod 2. Signed attendance registers 3. Annual Plan	1 training programs and 1 online training per employee	1. Training quarterly reports signed by Hod 2. Signed attendance registers 3. Annual Plan	Director: Corporate Services	88
NDP 9 and 12	Establish systems and mechanisms for clean governance in	To ensure cost efficient and economical use of council resources commensurate to effective IP implementation by 2022 and beyond	MANAGEMENT OF COUNCIL RESOURCES	Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of reports on the implementation of the Vehicle Pound and Municipal Mechanical Workshop / Garage	4 Reports on implementation of the Vehicle pound and Municipal Mechanical Workshop	Approved Fleet Management Policy and Fleet Management System	Implementation of vehicle pound and mechanical workshop	Opex	1 Report on implementation of the Vehicle pound and Municipal Mechanical Workshop	Report signed by HOD	1 Report on implementation of the Vehicle pound and Municipal Mechanical Workshop	Report signed by HOD	1 Report on implementation of the Vehicle pound and Municipal Mechanical Workshop	1. Report signed by HOD 2. Draft Business Plan Submitted to Management Committee	1 Report on implementation of the Vehicle pound and Municipal Mechanical Workshop	1. Report signed by HOD 2. Final Draft Business Plan Submitted to Council for Approval	Director: Corporate Services	89	0.83	
				No. of reports on implementation of fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee	4 reports on fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee	3 reports attached with system printouts on fleet management system in 2019/20	Monitor compliance with fleet management policies and procedures	Opex	1 report on fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee	1. Quarterly report signed by Hod 2. Daily Trip Authority verification report 3. Tracker report 4. Expenditure report	1 report on fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee	1. Quarterly report signed by Hod 2. Daily Trip Authority verification report 3. Tracker report 4. Expenditure report	1 report on fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee	1. Quarterly report signed by Hod 2. Daily Trip Authority verification report 3. Tracker report 4. Expenditure report	1 report on fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee	1. Quarterly report signed by Hod 2. Daily Trip Authority verification report 3. Tracker report 4. Expenditure report	1 report on fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee	1. Quarterly report signed by Hod 2. Daily Trip Authority verification report 3. Tracker report 4. Expenditure report	Director: Corporate Services	90	0.83
				Establish systems and mechanisms for clean governance in	To ensure compliant and prudent safeguarding and preservation of institutional memory by 2027 and beyond	RECORDS MANAGEMENT	Establishment of legal frameworks, standards and ethical principles to protect the confidentiality of data	% implementation of the document management strategy and plan	20% implementation of the document management strategy and plan	New Indicator	Implementation of Document Management Strategy	Opex	20% implementation of the document management strategy and plan	1. Quarterly report signed by Hod 2. Document Management Plan	20% implementation of the document management strategy and plan	1. Quarterly report signed by Hod 2. Document Management Plan	20% implementation of the document management strategy and plan	1. Quarterly report signed by Hod 2. Document Management Plan	20% implementation of the document management strategy and plan	1. Quarterly report signed by Hod 2. Document Management Plan	Director: Corporate Services
Output 5: Deepen democracy through a refined ward committee model.	To work on frameworks for improving performance incentives and the application of consequences for poor performance.	To develop and implement effective and compliant frameworks to improve planning and performance management by 2022	INTEGRATED DEVELOPMENT PLANNING	Integrated Planning and Development	Date on which the 2023/24 IDP is submitted to Council for approval	2023/24 IDP submitted to Council for approval approved by Council on 31st May 2023	2021/22 Approved IDP	Development of the 2023/24 IDP	Opex	2023/24 IDP & Budget Process Plan adopted by council by 31 August 2022	1. Copy IDP & Budget process plan 2. Signed Council resolutions/minutes	Develop a situation Analysis	1. Situation analysis report signed-off and by Hod 2. Signed attendance registers	Develop draft 2023/24 IDP and submit to Council by 31 March 2023	1. Copy of Draft 2023/24 IDP 2. Council Agenda/signed minutes/council resolution	Final 2023/24 IDP submitted to Council by 31 May 2023	Final IDP, Council minutes/council resolution	Municipal Manager	93	0.83	
				Create high performance throughout the organisation	No. of days by which the 2023/24 SDBIP is submitted to the Mayor for approval	2023/24 SDBIP submitted to the Mayor for approval by the 28th day after approval of the budget	Approved 2021/22 SDBIP	Development of the 2023/24 SDBIP	Opex	Submission of the approved 2022/23 SDBIP to COGTA, National and Provincial Treasury by the 10th of July 2022	N/A	Proof of Submission of 2022/23 SDBIP to COGTA, National and Provincial Treasury	N/A	N/A	Develop draft 2023/24 SDBIP and Submit to Council by 31 March 2023	1. Copy of draft 2023/24 SDBIP 2. Council Minutes	SDBIP submitted to the Mayor for approval by the 28th day after approval of the budget	1. Copy of Final 2023/24 SDBIP 2. Proof of submission/ Approval by Mayor	Municipal Manager	94	0.83

OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected PoE	Quarter Two	Expected PoE	Quarter Three	Expected PoE	Quarter Four	Expected PoE	Responsibility	KPI NO	KPI weight	
					Date on which departmental quarterly reports with evidence files submitted to IDP/PMS Unit	Departmental quarterly reports with evidence files submitted to IDP/PMS Unit within 6 working days of the next month after the end of each Quarter	Approved 2021 Reviewed PMS Policy	Monitoring accountability agreements	Opex	Departmental quarterly reports with evidence files submitted to IDP/PMS Unit within 6 working days of the next month after the end of each Quarter	1. Proof of Submission to IDP/PMS 2. Report signed by HOD indicating overall performance 3. POE file	Departmental quarterly reports with evidence files submitted to IDP/PMS Unit within 6 working days of the next month after the end of each Quarter	1. Proof of Submission to IDP/PMS 2. Report signed by HOD indicating overall performance 3. POE file	Departmental quarterly reports with evidence files submitted to IDP/PMS Unit within 6 working days of the next month after the end of each Quarter	1. Proof of Submission to IDP/PMS 2. Report signed by HOD indicating overall performance 3. POE file	Departmental quarterly reports with evidence files submitted to IDP/PMS Unit within 6 working days of the next month after the end of each Quarter	1. Proof of Submission to IDP/PMS 2. Report signed by HOD indicating overall performance 3. POE file	All HODs	95	0.83	
					No. of individual performance reviews coordinated by each HOD (Task grade 12 and upwards)	4 Quarterly individual Performance Reviews coordinated by each HOD (Task grade 12 and upwards)	Approved 2021 Reviewed PMS Policy	Conduct Performance Reviews	Opex	1 Quarterly individual Performance Reviews coordinated (Task grade 12 and upwards)	1. Performance review report signed by Hod 2. Signed attendance registers 3. Invitation for performance evaluations 4. Certificate of assurances	1 Quarterly individual Performance Reviews coordinated (Task grade 12 and upwards)	1. Performance review report signed by Hod 2. Signed attendance registers 3. Invitation for performance evaluations 4. Certificate of assurances	1 Quarterly individual Performance Reviews coordinated by each HOD (Task grade 12 and upwards)	1. Performance review report signed by Hod 2. Signed attendance registers 3. Invitation for performance evaluations 4. Certificate of assurances	1 Quarterly individual Performance Reviews coordinated by each HOD (Task grade 12 and upwards)	1. Performance review report signed by Hod 2. Signed attendance registers 3. Invitation for performance evaluations 4. Certificate of assurances	All HODs	96	0.83	
					No. of quarterly organisational performance reports submitted to Council	4 quarterly organisational performance reports submitted to Council	Approved 2021 Reviewed PMS Policy and 4 quarterly reports submitted to Council in 2020/21 FY	Monitoring of performance	Opex	1 quarterly performance assessment report (Q4 2021/22) submitted to Council	1. Performance assessment report signed by Hod 2. Council agenda/Council Minutes/council resolution	1 quarterly performance assessment report (Q1 2022/23) submitted to Council	1. Performance assessment report signed by Hod 2. Council agenda/Council Minutes/council resolution	1 quarterly performance assessment report (Q2 2022/23) submitted to Council	1. Performance assessment report signed by Hod 2. Council agenda/Council Minutes/council resolution	1 quarterly performance assessment report (Q3 2022/23) submitted to Council	1. Performance assessment report signed by Hod 2. Council agenda/Council Minutes/council resolution	Municipal Manager	97	0.83	
NOTES KPI 4 -9	15% Site Establishment/ Mining of Borrow Pit if done internally 40% Road Bed Preparation 80% Gravel Wearing Course 100% Practical Completion																				
NOTES KPI 10 -11	80% Base Course Complete 100% Practical Completion																				
NOTES KPI 14 - 15	5% Appointment of the contractor 15% Site establishment and earth works																				
NOTES KPI 16	5% Appointment of contractor 100% Practical Completion																				
pp		DATE																			
SUBMITTED BY MUNICIPAL MANAGER DR. Z. SHASHA																					
																					
APPROVED BY HONOURABLE MAYOR CLLR NC NONGQAYI		DATE																			
