	<u> </u>				t		13					5		IDP REF	
			8.05				,						GOVERNMENT SASTEM	OUTCOME 3: A RESPONSIVE ACCOUNTABLE EFFECTIVE AND	
												Resuscitation and enhancement of the rail enhancement of the rail and read networks through partnering with custodian departments and agencies		NATIONAL STRATEGIC DBJECTIVE/DUTCOME Read to the National Transformation Agenda	
endere (V	To ensure provision of sustainable public facilities by 2027				To promote safety and security in the municipality by 2027		To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining outsing networks by 2027				3 3 3 3	To ensure provision of a sustainable road network within Amahlathi LM by 2027.		OBJECTIVE FOR THE SYEARS AND BEYOND	
	PUBLIC AMENITIES		ROAD SAFETY		DISASTER							ROADS		INTERVENTION AREAFOCUS	
recreational facilities	Facilitate maintenance and upgrade of sport, community halls, hawker statts, cemeteries and	Provision of proper road marking and signage	Conduct road blocks	Implementation of the Integrated Fire Management Plan	implementation of the Community Safety Plan		Reduce electricity system kosses & elimination of illegal connections	Monitoring Implementation of 3year capital plan			Municipal Area that was commissioned by ADM in April 2020.	Implementation and manitoring of maintenance plan for the Municipal Road Network Servicing the Amahlathi Local		STRATEGY to achieve the Strategic Objective	
% progress towards construction of Keiskammahoek Recreation Centre	% progress towards construction of Stutterheim Recreation Centre	r No of paintable streets with faded oadmarkings painted	No. of road blocks conducted	No of fire awareness campaigns conducted	Number of progress reports on reported disaster incidents submitted to Development and Planning	No of electricity meters installed	% of Faulty reported meters repaired per equery form	No of reports on implementation of capital projects	No of Tender document for Xhologha internal roads compiled and submitted to SCM	% progress lowards roads constructed at Frankfort	% progress towards development of designs for Ngqeqe internal roads	I % progress lowards development of designs for izidenge internal roads		PERFORMANCE INDICATOR	
60% progress towards construction of Keiskammahoes Recreation Centre	towards construction of Stutterheim Recreation Centre	15 paintable streets with faded roadmarkings painted	40 road blocks conducted	08 Fire Awareness Campaigns conducted	4 Progress reports on reported disaster incidents.	200 meters electricity installed	100% of Faulty reported meters repaired as per inspection report	4 reports on implementation of capital projects	1 Tender document for Xhologha internal roads compiled and submitted to SCM	100% progress lowards road construction at Frankfort	100% progress towards developmen of designs for Nggege internal roads	50% progress lowards development of designs for cidenge internal roads		Andual Target 1 Jul 2023-30 Jun 2024	55
15% progress Itowards construction of Keiskammahoek Recreation Centre	15% progress I towards construction of Stutterheim Recreation Centre	33 areas with damaged road markings and signs maintained in 2022/23fy	36 Road blocks conducted during 2020/21 FY	4 Fire Awareness Campaigns conducted in 2021/22 FY	New Indicator	175 metres as at December 2023	100% faully meters repaired in 2022/23FY	New Indicator				23,9 km of gravel roads constructed in 2022/23 financial year	KPA: 1 BASIC	BASEINE	REVISED 2
Construction of Kerskammahoek Recreation Centre	Construction of Stutterheim Recreation Centre	Road marking	Conduct road blocks	Fire Management	Management of reported disaster incidents	Installation of electricity meters	Repairing of faulty meters	Project monitoring	Xinolarha Paving	Gravelling of Frankfort Main Road	Gravelling of road Ngqeqe	Development of designs tolerage unternal roads		Project	AMAI 2023/24 SERVICE
R7 938 005	R11 \$93 626	Opex	Opex	Орех	Opex	Opex	Opex	MtG and Capital	R765 484	R2 700 000	R149 431	R376 974	& INFRASTRUCT	MSCOA Budget	ILATHI LOCAL
530% progress towards construction of Stutterheim Recreation Centre	10% progress towards construction of Stutterheim Recreation Centre	100 of inspected damaged road markings and signs maintained per inspection report	10 Road blocks conducted	02 Awareness Campaigns Conducted	Progress report on reported disaster incidents submitted to Development and Planning	50 meters electricity installed	100% of Faulty reported meters repaired as per inspection report	t report on implementation of capital projects	Appointment of a Contractor	15% progress lowards roads constructed at Frankfort	R149 431 Develop 50% design	Submission of the EIA and Water use application	SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT	Quarter One 1 Jul 2023-30 Sept 2023	AMAHLATHI LOCAL MUNICIPALITY RVICE DELIVERY AND BUDGET IMP
Consultant progress and expenditure report approved by HoD; 2. Dated photos	D 00 00 -	Inspection report Pictures with coordinates Quarterly report signed by Hod Expenditure report	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer, 2. Dated Pictures and 3. Law Enforcement Plan	Quarterly report signed by Hod Dated pictures Attendance Register	Quarterly report signed by Hod Z-Acknowledgement by Development and Planning	Quarterly report with photos signed by HoD	Quarterly report signed by Hod Register of reported and repaired faulty meters Query Form	Signed report Expenditure report	Appointment letter for contractor	Consultant progress and expenditure report with photos approved by HoD	Preliminary design report signed by HoD	1 Proof of EIA application submission to DEADEAT. 2, Proof of Walter Use Lucense application submission to DWA	-	Expected PoE	AMAHLATHI LOCAL MUNICIPALITY REVISED 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
t lowards construction of Stutterhern Recreation Centre	1 lowards construction of Stutterheim Recreation Centre	100% of inspected damaged road markings and signs maintained per respection report	10 Road blocks conducted	02 Awareness Campaigns Conducted	Progress report on reported disaster incidents submitted to Development and Planning.	50 meters electricity installed	100% of Faulty reported melers repaired as per inspection report	1 report on implementation of capital projects	10% progress towards roads constructed towards Xholoma paving	50% progress towards roads counstructed at Frankfort	MIG Registration			Quarter Two 1 Oct 2023- 31 Dec 2023-	LAN
Consultant progress and expenditure report approved by HoD; 2 Dated photos	Consultant progress and expenditure report approved by HoD. 2. Dated pholos		Road block sheets signed by Traffic Officers and Chief Traffic Officer. Dated Pictures and 3. Law Enforcement Plan	Quarterly report signed by Hod Dated pictures Attendance Registe	Quarterly report signed by Hod 2. Acknowledgement by Development and Planning	Quarterly report with photos signed by HoD	Quarterly report signed by Hod Query form where Chery form where And the recorded meters Register of reported and repaired faulty meters	Signed report Expenditure report	Consultant progress and expenditure report with photos approved by HoD	Consultant progress and expenditure report with photos approved by HoD	MIG Approval Letter	4		Expected PoE	
s 50 % progress rt lowards construction of Keiskammahoek Recreation Centre	towards construction of Stutterheim Recreation Centre	7 paintable streets with faded roadmarkings painted	10 Road blocks conducted	02 Awareness Campaigns Conducted	Progress report on reported disaster incidents submitted to development and Planning.	50 meters electricity installed	100% of Faulty reported meters repaired as per inspection report	1 report on implementation of capital projects	1 Tender document for Xhologha internal roads compiled and submitted to SCM	100% progress towards roads constructed at Frankfort	Develop 100% design report	WA		Quarter Three 1 Jan 2024 - 31 Mar 2024	
1 Consultant progress and expend-ture report approved by HaD: 2. Dated photos	1.Consultant progress and expenditure report approved by HoD; 2 Dated photos		1. Road block sheets signed by Traffic Officers and Chief Traffic Officer. 2. Dated Pictures and 3. Law Enforcement Plan	Quarterly report signed by Hod Dated pictures Attendance Register	Quarterly report signed by Hod Z.Acknowledgement by Development and Planning	Quarterly report with photos signed by HoD	Quarterly report signed by Hod Query form where faults recorded meters J.Register of reported and repaired faulty meters	Signed report Expenditure report	1, Complete Design report 2,Proof of submission of tender document	Consultant progress and expenditure report with photos approved by HoD	1. Signed design repart NIA	NA		Expected PoE	
s 60% progress towards constructor of Neis ammahoe Recreation Centre	s. 80 progress ort flowards construction of Stutterheim Recreation Centre		10 Road blocks conducted		Progress report on reported disaster reported submitted to Development and Pranning.	50 meters electricity installed	100% of Faulty reported meters repaired as per inspection report	1 report on implementation of capital projects	AW	N/A	1 NA	NA		Quarter Four 1 Apr 2024- 30 Jun 2024	
1.Consultant progress and expenditure report approved by HoD; 2 Dated photos	1.Consultant progress and expenditure report approved by HoD; 2. Dated photos		1 Road block sheets signed by Traffic Officers and Chef Traffic Officer, 2 Dated Pictures and 3 Law Enforcement Plan	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance Register	Ouarterly report signed by Hod signed by Hod 2 Acknowledgement by Development and Planning	Quarterly report with photos signed by HeD	Quarterly report signed by Hod Query form where faults recorded melers Expenditure report	Signed report Expenditure report	NOV	N/A	20	NA		Expected Pub	
Director: R Engineering Services	d Engineering Services		Director: ers Community er, Services flan	Director: Community Services	Director Community Services	Director: Engineering Services	Director: Engineering Services	Municipal Manager	Director: Engineering Services	Director Engineering Services	Director: Engineering Services	Director Engineering Services		Responsibility	
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Output 6: Administrative and Financial Capacity											OUTCOME 9: A RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL COMPEDIMENT SYSTEM
Strengthen procurement systems so that they deliver value for money					Clean environment						NATIONAL STRATEGIC LOCAL STRATEGIC OBJECTIVE/OUTCOME OBJECTIVE FOR IN Inhad to the National THE 5 YEARS AND A Transformition Agencia BEYOND
To continuously ensure an equitable, economical, transparent, fair and value – add supply chain management system/function	To facilitate access to housing rehef		To facilitate a balanced spatial development form for the Municipality		Ensure that solid waste is managed in an integrated environmental friendly and sustainable manner	To promote the culture of reading and effective use of library resources					LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND
SUPPLY CHAIN MANAGEMENT	HOUSING	BUILDING	SPATIAL DEVELOPMENT FRAMEWORK		WASTE	LIBRARY SERVICES					KEY INTERVENTION AREAFOCUS
Monitoring and reporting on the performance of service providers	To monitor the progress and implementation on housing applications submitted to Department of Human Settlements	Compliance with building regulations	Finalise and Implement the Spatial Development Framework (SDF)	Conduct waste management campaigns	Review and Implement the Integrated Waste Management plan	Cand uct library activities that promote the culture of reading and effective use of shrary resource					STRATEGY to schlave the Strategic Objective
No. of quarterly Service Provider performance reports submitted to the Mayor by the 15th day after end of the quarter	No of progress reports on housing applications submitted to department of housing	% of complying submitted building plans approved	No of reports on Spluma Complaince	No of waste awareness campaigns conducted per cluster	Number of Reports on of solid waste programmes implemented by June 2024	No. of fibrary swareness campaigns conducted	No of partially completed sites with a no contractors on sites provided with security services	% progress towards 17 construction of 4 Mbaxa Community 4 Hatt	% progress towards 1 development of the designs for construction of Laangdraal Community Hall	% progress towards 1 development of designs for construction of Phumani Phumani Hommunity Hall	PERFORMANCE INDICATOR
4 quarterly Service Provider performance reports submitted to the Mayor by the 15th day after end of the quarter	4 progress reports on housing applications submitted to department of housing	60% of complying submitted building plans approved	4 reports on Spluma Complaince	4 waste awareness campaigns conducted	4 reports on solid waste programmes implemented by June 2024 (street cleaning , waste cultection and disposal)	ess	1 partially completed sites with no contractors on sites provided with security services	75% progress (waards construction of Mbaxa Community Hall	100% progress towards development of designs for Langdraai Community Hall	100% progress (Nowards development) of designs for Phumlani Community Hall	Annual Target 1 Jul 2023-36 Jun 2024
Approved SCM Policy	New Indicator	78% complying Approval of building plans submitted building plans approved in 2020/21 blans	2012 Approved SDF	4 awareness campaigns conducted in 2020/21FY	New Indicator	11 Library awareness campaign conducted in 2022/23 FY		New Indicator	New indicator	New Indicator	in the second
Service Provider Performance Monitoring	Facilitate housing applications	Approval of submatted building blans	Monitoring Spluma Complaince	Conduct waste management campaigns in all clusters	Households and businesses basic waste collection	Conduct library activities that promote the culture of reading and effective use of the thrary	Construction of Sports Field	Construction of Community hall	Construction of Community hall	Construction of Convenunity has	Project
Opex	Opex	Орех	Opex	Opex	Opex	Opex	R239 189	R3 959 377			and the second
KPA 2: NUNICIPAL FINANCIAL VIABILITY (WEIGHT 15%) Provider Opex 1 quarterly report on signer performance of service providers submatted to the Mayor by the 15th signer day after end of the depart quarter Submit	i progress report on housing applications submitted to department of housing	80% of complying submitted building plans approved	1 report on Spluma Comptaince	waste awareness campaigns conducted	Report on solid waste programmes implemented (e. street cleaning, waste collection and disposal)	02 Isbrary awareness campaigns conducted	Procurement of a contractor	15% progress towards construction of Mbaxa Community Hall	50% of designs complete		80
1 Ouarterly report signed by CFO 2. Service provider performance form signed by user department 3. Proof of submission/acknow/ed gement	1. Report signed by HOD	Quanturfy report signed by HOD 2 Register for building plans submitted	1 Signed quarterly report by HOD	Quarterly report signed by Hod Dated pictures Attendance register	1. 1 report on solid cleaning. Waste reflecting Street cleaning. Waste Coffection and Waste disposal programmes signed by HOD 2. Approved waste Operational plan	Quanterly report signed by Hod Dated pictures Screenshot or audio clip reflecting content of the campaign	1.Bid Advert	Consultant progress and expenditure report approved by HoD: 2. Dated photos		Prefiminary design report completed and approved by HoD	Expected PoE
I quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	t progress report on housing applications submitted to department of housing	80% of complying submitted building plans approved	1 report on Spluma Complaince		Report on solid waste programmes implemented (i.e. street cleaning waste collection and disposal)	D2 library awareness campaigns conducted	15% progress towards construction of Mtungisi Sportsfield	30% progress towards construction of Mbaxa Community Hall	3		12
Quarterly report signed by CFO Service provider performance form signed by user department 3. Proof of submission/acknowled gement	1. Report signed by HOD	Quarterly report signed by HOD 2. Register for building plans submitted 3. Copies of approved building plan	Signed quarterly report by HOD	Quarterly report signed by Hod Dated pictures Attendance register	1. 1 report on solid waste reflecting Street cleaning, Waste Collection and Waste disposal programmes signed by HOD 2. Approved waste Operational plan	Quarterly report signed by Hod Clated pictures Screenshot or audio cip reflecting content of the campaign	Consultant progress and expenditure report approved by HoD; 2 Dated photos	Consultant progress and expenditure report approved by HoD; Dated photos	Final design report completed and approved by HoD	Final design report completed and approved by HoD	Expected PoE
1 quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1 progress report on housing applications submitted to department of housing	80% of complying submitted building plans approved	1 report on Spluma Complaince		Report on solid waste programmes implemented (i.e. street cleaning . waste coffection and disposal)	02 library awareness campaigns conducted	1 partially completed sites with no contractors on sites provided with security services (Mungisi	50% progress towards construction of Mbaxa Community Hall			Sourter Three an 2024 - 31 Mar 2024
Quarterly report signed by CFO Service provider performance form signed by user department 3, Proof of submission/acknowled gement	1. Report signed by HOD	Quarterly report signed by HOD 2. Register for building plans submitted 3. Copies of approved building plan	1. Signed quarterly report by HOD		1. 1 report on solid waste reflecting Street cleaning Waste Collection and Waste disposal programmes signed by HOD 2 Approved waste Operational plan	Quarterly report signed by Hod Scaled pictures Scaled pictures Scaled pictures Scaled pictures discrepancy and the campaign of the campaign	1,Quarterly report signed by Hod 2, Attendance register	Consultant progress and expenditure report approved by HoD; 2 Dated photos			Expected Pob
I quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1 progress report on housing applications submitted to department of housing department of housing	80% of complying submitted building plans approved	1997	2	Report on solid wasti programmes implemented (i.e. street cleaning, wast collection and disposal)	02 library awareness campaigns conducted	NA	towards construction of Mbaxa Community			Guarter Four 1 Apr 2224-30 Jun 2024
1. Quarterly report signed by CFD 2. Service provider performance form signed by user department 3. Proof of submission/acknowledge ment.	1. Report signed by HOD	Quarterly report signed by HOD 2. Register for building plans submitted	Signed quarterly report by HOD	Quarterly report signed by Hod Dated pritures Attendance register	1. i report on solid waste reflecting Street cleaning Street cleaning Waste Collection and Waste Collection and Waste disposal programmes signed by HOD 2. Approved waste Operational plan	Quarterly report signed by Hod Daled pictures Screenshot or audio dip reflecting content of the campaign		and expenditure report approved by HoD; 2. Dated photos			Expected PoE
Chief Financial Officer ad	D Director Development and Planning	Director: Engineering Services	n Director Development and Planning		Director: Community Services	Director: Community Services	Director: Engineering Services	Engineering Services	Engineering Services	Engineering Services	Wilden
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										RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL
								Optimise infrastructure investment and services	Address weaknesses in procurement systems to ensure a greater focus on value for money	OBJECTIVE/DUTCOME OBJECTIVE FOR INTERVENTION Inhed to the Matienal THE 3 YEARS AND AREASOCUS Frankformation Agenda BEYOND
	To ensure effective, compliant and credible financial planning, management and reporting by 2027.			Ensure collection of moome due from consumer by 2027		To improve collection of income due from consumer debtors annually	To ensure 100% CAPITAL expenditure of capital EXPENDITURE budget annually	To maintain an accurate and complete fixed asset register that is compliant with GRAP by 2024		OBJECTIVE FOR THE 5 YEARS AND BEYOND
	BUDGET AND REPORTING					REVENUE	EXPENDITURE	ASSET MANAGEMENT	-	AREAFOCUS
Preparation and submission of credible and GRAP compliant annual financial statements	Adherence to all applicable financial legislation and regulations				Implementation of Revenue Enhancement Strategy	Coffect 90% of billed income	Monitoring and reporting on the spending [MIGNNEP grants]	Maintain a fixed asset register that complies with GRAP	Strict adherence to SCM Regulations	Strategic Objective
Date on which GRAP complant annual financial statements prepared and submitted to the Audtor-General	No. of Monthly financial reports (Sec 71 and sec 52 reports) submitted to Mayor and Treasury on the 10th working day of each month	No of quarterly reports on revenue collection from Cemetery Management signed by HOD	2 <u>2</u>	No of monthly reports on revenue collected on learners and driver licenses, motor vehicle registration and Road worth y	% implementation of Revenue Enhancement Strategy	% of billed income collected	% expendaure of capital budget	No. of material audit queries raised on the updated asset register by the AG.	No of quarterly reports on (enders awarded, deviabons report, contract management report) submitted to the Mayor by the 15th day after end of the quarter	NDICATOR
GRAP compliant annual financial statements prepared and submitted to the Audion-General and Treasury (Provincial & Nabonal) by 31 August 2021	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) and Treasury)	4 quarterly reports on revenue collection from Cernetary Management signed by HOD	i progress report on municipal forestry management signed by MM	12 monthly reports on revenue collected on learners and driver loenses, motor vehucle registration and Road worthy approved by HOD	80% Implementation of Revenue Enhancement Strategy	85% of billed income callected	100 MIG expenditure of capital budget (% applied cummulatively)	Zero material audit queries raised on the updated asset register by the AG.	4 quarterly reports on (tenders awarded, deviations report. contract management report) submitted to the Mayor by the 15th day after end of the quarter	1 Jul 2023-30 Jun 2024
GRAP AFS submitted to AG by 31st August 2022.	12 Section 71 and 4 section 52 reports submitted within 10 working days in 2019/20 FY	100% collecton of revenue on cemetary management in 2019/20FY	Municipal Forestry Strategy	100% collection of revenue on molar vehicle registration and ficenses in 2019/20FY	Developed Revenue enhancement Strategy	65.82% billed income collected in 2019/20 FY	36% capital l expenditure during '2019/20FY	Approved Asset Management Policy and 2019/20 Asset register	Approved SCM Policy	
Annual Financial Statements	In-year reporting	Implementation of cemetary management policy	Revenue callection on Forestry activities	Revenue collected on vehicle registration	Revenue enhancement Strategy implementation	Collection on Billed Revenue	Capital Expenditure management	Fixed Asset Register that is GRAP Compliant	Implementation of SCM regulations	
Opex	Opex	Opex	Opex	Opex	Opex	Орех	R29 231 500	Орех	Ореж	
GRAP compliant annual financial statements prepared and submitted to the Audiur, General and Treasury (Provincial & National) by 31 August 2021	3 Financial reports (Sec ?1 reports 10 working days). ISec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	4 quarterly reports on revenue collection from Cernetery Management signed by HOD	NIA	3 monthly reports on revenue collected on learners and driver licenses, motor vehicle registration and Road worthly approved by HOD	80% Implementation of Revenue Enhancement Strategy	85% of billed income collected	10% expenditure of capital budget	Submission of 2020/21 fixed asset register to AG	1 Quarterly report	2
Grap Comptiant AFS and proof of submission to AG and Treasury (Provincial and National)	3 Section 71 reports Section 52 report Proof of submission to the Mayor and Treasury/achonwledge ment of receipt	Signed report by HOD Spread sheet reflecting request/ applications made and proof of payments		System printout to reflect revenue generated Nats system printout reflecting request/ applications made	1.Report signed by HOO 2. System printout/Vote printout reflecting revenue generated	Ouarterly 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 Proof of submission/acknowled gement	
Develop the AFS plan for 2024/2025	Sec 71 reports 10 Sec 71 reports 10 n working days), I sec 52 Report ge within 30 days submitted to Mayor and Treasury on the 10th working day of each month	4 quarterly reports on revenue collection from Cemetery d Management signed by HOD	N/A	3 monthly reports on revenue collected on ut learners and driver licenses, motor vehicle registration and Road worthy	80% Implementation of Revenue Enhancement Strategy	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	100
Developed AFS plan signed-off by CFO and MM	1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor and Treasury/archowledge ment of receipt	Signed report by HOO Spread sheet reflecting request/ applications made and proof of payments		System printout to reflect revenue generated Natis system printout reflecting printout reflecting request/applications made	1.Report signed by HOD 2. System printout/Vate printout reflecting revenue generated	Quarterly report signed by CFO Billing versus actual report for Quarter 2	Report on capital expenditure signed by HOD Expenditure	Updated Asset register AG report	Quaterly report signed by CFO with Tenders swarded, deviations report, contract management report submitted to the Mayor 2. Prod of submission/acknowled gement	
Montor dimplementation and update the AFS plan	s 3 Financial reports (Sec 7 i reports 10 working days), 15cc Report within 30c days submitted to Mayor and Treasury on the 10th working day of each month	4 quarterly reports on revenue collection from Cernetery Management signed diby HOD	Develop specification for municipal forestry management	3 monthly reports on revenue collected on revenue collected on learners and driver licenses, motor vehicle registration and Road worthly approved by HOD	80% implementation of Revenue e Enhancement Strategy	85% of billed income corrected	70% expenditure of capital budget	Zero material audit queries raised on the updated asset register by the AG.	1 Quarterly report	- 4
Updated AFS Plan Amutes of the meeting for AFS	3 Section 71 reports Section 82 report 7 Prod of submission to the Mayor and Treasury/acknowledge ment of receipt	HOD 2 Spread sheet reflecting request/ applications made and proof of payments	n 1. Copy of specification (2. Proof of submission to SCM)	System printout to reflect revenue generated Nais system printo reflecting request/ applications made	1.Report signed by HOD 2. System printput/Vote printput reflecting revenue generated	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 3	Report on capital expenditure signed by HOD Expenditure	Updated Asset register AG report	Charterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor 2. Proof of submission/acknowled gement	
Monitor implementation and update the AFS plan	on the 10th working days, 1 Sec 71 reports (10 working days), 1 Sec 72 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	4 quarterly reports revenue collection from Cemetery Management signe by HOD	ion 1 progress report on municipal forestry management signed by MM.	3 monthly reports on revenue collected on learners and driver cout licenses, motor vehicle registration and Road worthy approved by HOD	80% Implementation of Revenue techancement Strategy	85% of billed income collected	100% expenditure of by capital budget	1. Updated asset register	1 Quarterly report	1 Apr 2024- 30 Julin 2024
Updated AFS Plan dd Minutes of the meeting an for AFS	1 3 Section 71 reports 2 Section 52 report 3. Section 52 report 4. Proof is submission to 4. Proof of submission to 5. Treasury/acknowledgem 6. Proof of receipt 9.	on 1. Signed report by HOD 2. Spread sheet reflecting request/ ad applications made and proof of payments	on 1. Report on municipal (orestry management signed by MM	0) 7 0) (0 7 4	1.Report signed by HOD 2. System printout/Vote printout reflecting revenue generated	te 1. Quarterly report signed by CFO 2. Bitting versus actual report for Quarter 4		Updated Schedule of additions to the FAR signed by CFO Updated Asset register	I. Cluarery 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	100
Chief Financial officer	orts Chief Financial Officer an to	HOD Director: Community Services	pal Director. It Community Services		IOD Municipal Manager	Chief Financial Officer	*	of Chief Financial Officer (Ster	Officer of the control of the contro	
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A	r r	to to	32		3.1	2.7			TOP REF
		NDP 9 and 12 NDP 6 AND 8			Output 5: Deepen democracy through a refined ward committee model.				OUTCOME 9. A RESPONSIVE, ACCOUNTABLE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL ADDERSAMENT SYSTEM
		Develop effective and sustainable stakeholder relations			To improve the quality of public services as critical to achieving transformation.				NATIONAL STRATEGIC OBJECTIVE/OUTCOME inhed to the National Transformation Agends
	To ensure a clean administration by 2027	To regularly coordinate provision of a comprehensive and integrated package of services by all spheres of government.	To capacitate Satelitle offices as one stop shops for service delivery by 2027.	0.200	To strengthen democracy through improved 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)			IC LOCAL STRATEGIC KEY E OBJECTIVE FOR INTERVENTION THE 5 YEARS AND AREAFOCUS AS BEYOND
		INTER: GOVERNMENTAL RELATIONS	MANAGEMENT OF SATELITE OFFICES		PUBLIC PARTICIPATION				NTERVENTION AREAFOCUS
	Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	Strengthening of IGR structures	Implementation of Annual program of action for Satellite offices	Implementation of Public Participation Policies	Public Participation Action Plan	Coordinate and develop Amahlathi municipality's budget in line developmental imperatives in the IDP	Adherence to Service Level Agreement signed with Department of Transport	Financial Viability as expressed by ratios	7.05
% implementation of the 2020/2021 risk-based internal audit plan (all scheduled audits implemented)	No. of risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	No. of IGR meetings Convened	% Implementation of Annual Program of Action for Satelile Offices	No. of quarterly petition Management Status reports submitted to Council	% Implementation of Public Participation Action Plan	2024/2025 budget prepared and submitted to council for approval on by 31st May each year	No of weekly reports on malar vehicle registration submitted to Department of Transport within 3 working days after	% Cost coverage [8+C]+D [9+C]+D [9+C]+	PERFORMANCE INDICATOR
80% implementation of the 2023/2024 risk based internal audit plan	4 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	4 IGR meetings Convened	100% Implementation of Annual Program of Action for Safelite Offices (Cathcart and Keiskammahoek)	4 Quarterly reports to mite status of pebloons received and submitted to Council	100% Implementation of Public Participation Action Plan	22024/2025 budget prepared and submitted to council for approval by 31st May 2024	46 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after	To maintain a cost average raibo of 0,1% by June 2024	Annual Target 1 Jul 2023-30 Jun 2024
80% implementation - of risk based internal audit plan in 2020/21 FY	Risk Management Policy, 4 quarterly risk meetings convened in 2020/21	Approved IGR Strategy	New Indicator	Peliton Policy, Peliton Framework and Pelition register	New Indicator	2023/24 Budget submitted to Council on the 31 May 2023	New Indicator	0.7% cost coverage ration maintained in 2020/21	BASELNE
Implementation of the RBIA plan	Preparation and submission of risk management reports to the Risk Committee	Broader IGR Forum meeting	Satelite offices	Preparation and submission of petition management status reports to council.	Implementation of Opex public participation	Annual and Adjustment Budget	Report submission	Municipal Vability	
Opex	Орех	Одех	Орех	Opex	Opex	Opex	Opex	Opex	MSCOA Budget
80% implementation of internal audit assignments scheduled for the 1st quarter	1 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	1 IGR meeting Convened	25% Implementation of Annual Program of Action for Satelite Offices (Cathcart and Keiskammahoek)	Quarter petition Management status report (4th quarter petitions) submitted for Council	100% implementation of activities scheduled for the quarter	DP and Budget process plan process plan submitted to council for approval by 31 August 2023	12 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after	Mainlain 0.1% Cost overage ration (B+C)+D B represents all available cash at a particular time C represents monthly fixed operating expenditure	C1.64C
I. IA reports by IA manager Quarterly progress teport signed by IA manager Signed AC minutes	Risk management quarterly status report signed-off by HOD 2. Proof of submission to Internal Audit	Signed Report Attendance register	1. Annual Program Action plan 2. Signed Report	Auarterity petition status report signed by Hod Proof of submission to Council Register of received and acknowledged petitions with dates		1. IDP and Budget process plan 2. Proof of submission of Item	System printout to reflect revenue generated Natis system printout reflecting request/ reflecting request/ applications made Proof of submission Incorporate	Bank statement Register of investments signed by CFO Monthly operating expenditure report signed by CFO 4. Quarterly report y signed by CFO	Expedded PoE
80% implementation of sinternal audit assignments scheduled for the C2nd quarter	I quarterly risk I management reports submitted by HODs to Internal Audi in preparation for Risk Committee Meeting	1 IGR meeting Convened	25% Implementation of Annual Program of Action for Satelite Offices (Cathcart and Keiskammahoek)	1 Quarterity petition y Management status y Management status report (1st quarter petitions) submitted to Council	100%) implementation of activities scheduled for the quarter	Communicate with the departments the guide for the budget process	12 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after	Maintain 0.1% Cost overwage ration (B<;)+D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	Quarter Two 1 Oct 2823-31 Dec 2023
I. IA reports by IA manager Quarterly progress report signed by IA manager Signed AC minutes	Risk management quarterly status report signed-off by HOD J 2. Proof of submission to internal Audit	1 Signed Report 2. Altendance register	Annual Program Action plan Signed Report	Quarterly petition status report signed by Hod Proof of submission to Council Register of received and acknowledged petitions with dates	Action Plan Signed Report by HOD	Letter to the departments giving guide on budget parameters Proof of submission/acknowled gement of receipt	System printout to reflect revenue generated Nats system printout reflecting printout reflecting request/ applications made	1. Bank statement 2. Register of investments signed by CFO 3. Monthly operating expenditure report signed by CFO 4. Quarterly report signed by CFO signed by CFO	Expected PoE
80% implementation of internal audit sassignments scheduled for the 3rd quarter	1 quarterly risk management reports submitted by HODs to n Internal Audit in preparation for Risk Committee Meeting	1 IGR meeting Convened	25% implementation of Annual Program of Action for Satelite Offices (Cathcart and Keiskammahoek)	i quartarity petition y Management statius report (2nd quarter petitions) submutted to Council	100% implementation of activities schedule for the quarter	Draft 2024/2025 budget prepared and submitted to council by 31 March 2024	12 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	Maintain 0,1% Cost coverage ration (8+C)+D B represents all arradable cash at a pendulular time C pentesents investments D represents monthly fixed operating expenditure	Quarter Three 1 Jan 2024 - 31 Mar 2024
nanager 2. Quarterly progress d report signed by IA manager 3. Signed AC minutes	1 Rtsk management s quarterly status report to signed-off by HOD 2 Proof of submission to Internal Audit	1. Signed Report 2. Attendance register	1. Annual Program f Action plan 2. Signed Report	Ouarterly petition status report signed by Hod O 2 Proof of submission to Council Register of received and acknowledged petitions with dates	100% implementation Action Plan of activities scheduled Signed Report by HOD for the quarter	Draft 2024/25 budget Proof of submission tem	System printout to reflect revenue generated Nais system printou Reflections request/ eapplications made Sproof of submission	1. Bank salaement 2. Register of investments signed by CFO 3. Monthly operating expendure report signed by CFO 4. Quarterly report signed by CFO 5. Granterly report signed by CFO 6. Operating 6. Oper	Expected PoE
89% implementation of internal audit assignments scheduled for the 4th quarter	quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	1 IGR meeting Convened	25% implementation of Annual Program of Action for Satelite Offices (Cathcart and Keiskammahoek)	1 quarterly petition y Management status report (3rd quarter reportions) submitted to Council	100% implementation of activities scheduled for the quarter	Final 2024/25 budget prepared and submitted for approval by council by 31 May 2024	0 \$ 45 2 3 4	Maintain 0,1% Cost coverage ration (B+C)+D B represents all available cash at a particular time C represents ments investments investments D represents monthly fixed operating expenditure	1 Apr 2624- 30 Jun 2624
n 1 IA reparts by IA manager 2. Quarterly progress th report signed by IA manager 3. Signed AC minutes	Risk management quarterly status report to signed-off by HOD 2 Proof of submission to Internal Audit	1. Signed Report 2. Attendance register	1. Annual Program 1. Action plan 2. Signed Report	Quarterly petition status report signed by Hod Proof of submission to Council Register of received and acknowledged petitions with dates	d Signed Report by HOD	t 1. Proof of submission of litem Rem 2. Final 2024/25 budget y	3. ap ac 2. ge ac 1.		Especial PoE
Municipal Manager	8	Municipal Manager	Municipal Manager	Municipal Manager to	Municipal Manager	of Chief Financial Officer		Chel Financial Officer	- 3
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											ACCOUNTABLE ACCOUNTABLE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL ACCOUNTABLE
20 6-1727 W-1											OBJECTIVE/OUTCOME OBJECTIVE FOR INTERVENTION Inhed to the National THE 5 YEARS AND AREA/FOCUS Transformation Agends BEYOND
To ensure business continuity in the event of a disaster by 2022 and beyond		00000 50	To ensure compliant, effective and efficient customer management by 2027	Strengthening Amahlabi ICT systems and networks for future generations by 2027	To ensure proactive and effective communication	To ensure quality life through integrated welfare services for the children, warnen, youth, elderly, people		Ensure effective & MUNICIPAL efficient resolution of LEGAL MATTERS legal matters			OBJECTIVE FOR THE 5 YEARS AND BEYOND
	SYSTEM ADMINISTRATION			DT DT	COMMUNICATIO II	INTERVENTIONS FOR DESIGNATED GROUPS	(0.3.51)				INTERVENTION AREAFOCUS
Implementation and monitoring of controls to ensure security of information and business continuity	3 6	Implementation and Implementation and Impriltoring of controls to ensure security of information and	Modernise the telephone system a for customer care and productivity improvement	rement of ICT ructure for ncy and data ery	Development and Implementation of an effective communications policy	Development and Implementation of Strategy on Special IpProgrammes	Develop litigation It managemen Strategy	Develop of 9 compliance register of 2 and compliance 9 plan	0.07	NOTO T	STRATEGY to schleve the Strategic Objective
Daily backups done on Financial system. Payroll and HR system	% of reported system related queries resolved	No of ICT systems implemented with itemised usage and expenditure reports	Turn around time to attend to logged faults by users	% Endpoint data back-up for municipal users	% Implementation of Communications Program of Action	% implementation of annual special programs action plan	No. of reports on legal matters and their status with financial implications submitted to council	% Implementation on developed governance compliance plan	No of audit 4 audit commeltee commettee meetings meetings convened convened	No. of Anti- corruption and Fraud programmes conducted per annum	PERFORMANCE
Daily backups done on Financial system, Payroll and HR system	95% of reported system related queries resolved	2 ICT systems implemented with itemised usage and expenditure reports	5 working hours to attend to logged faults users	80% Endpoint data back-up for municipal users	100% implementation of Communications Program of Action	100% implementation of special programmes action plan	4 reports on legal matters and their status with financial implications and legal opinion presented to Courncil	100% Implementation on developed governance compliance plan		2 Anti-corruption and Fraud programmes conducted per annum	1 Jul 2923-30 Jun 2024
Financial Systems back-up Policy and Reports on Dafy backups performed in 2021/22 FY	100% resolved system related queries in 2021/22 FY	100% ICT systems implemented with itemised usage and expenditure reports	Average of 2:04:15 minutes was taken to resolved logged faults during 2021/22 Fy	100% information for I municipal users back upped in 2021/22	New Indicator	9 SPU designated groups supported in 22/23 FY	2022/23 quarterly reports on legal matters submitted to Corporate Services Standing Committee	100% Implementation of compliance plan in 2022/23	4 reports submitted to Audit Committee on 2022/23	4 anti-corruption and fraud awareness campaign conducted in 2020/21 FY	HASELINE
	System queries	New Indicator	Attend to logged o faults	Monitor back-ups of k institutional information	implementation of Communication Program of Action	Implementation of the SPU strategy	Legal cases management	Implementation of compliance management	Implementation of AC Resolutions	Implementation of the Anti-corruption and fraud programme/plan	Froject
Орех	Opex	Орех	Opex	Opex	Opex	Opex	Орех	Opex	Орех	Орех	- oga
System Backups Opex Daily backups done on Financial system, Payroll and HR system	95% of reported system related queries resolved	Reviewed ICT Strategy	5 working hours to attend to logged faults users	80% information for municipal users back upped	100% implementation of activities scheduled for the quarter	100% implementation of activities scheduled for the quarter	1 report on legal matters and their status with financial implications and legal opinion	100% Implementation on developed governance compliance plan	1 audit commettee meeting convened	Anti-corruption and Fraud program conducted	
Quarter report signed by CFO System report of backups performed	Quarterly Report signed by Hod Register of logged and resolved faults with dates and times	Draft reviewed ICT Strategy	1. ICT register	System generated Back-up report/weekly/monthly signed by Hod	Signed report by HOD Signed Communications program of action	Quarterly report signed by Hod Action plan	1. Signed legal report by Legal Manager and MM	Compliance plan Compliance register Compliance register Report on Implementation of compliance plan	Signed quarterly reports with progress on implementation of AC resolutions AC resolutions Attendance Register Invite	Anti-corruption and firsad status report signed-off and dated by MMMA Approved implementation plan 3. Signed attendance register	acu perpedia
Daily backups done on Financial system, Payroll and HR system	95% of reported system related queries resolved ith	Communication of ICT Strategy to Municipal structures	5 working hours to attend to logged faults users	80% information for municipal users back-upped	implementation of activities scheduled for the quarter	100% implementation of activities scheduled for the quarter	1 report on legal matters and their status with financial implications	100% Implementation on developed governance compliance plan	1 audit commettee meeting convened		
e 1. Quarter report signed by CFO d 2. System report of backups performed	1. Quarterly Report signed by Hod 2. Register of logged and resolved faults with dates and times	Draft reviewed ICT Strategy 2. Attendance register	1. ICT register	System generated Back-up report/weekly/monthly signed by Hod	Signed report by HOD Signed Communications program of action	Quarterly report signed by Hod Action plan	Signed legal report by Legal Manager and MM	Compliance plan Report on implementation of compliance plan	Signed quarterly reports with progress on implementation of AC resolutions AC resolutions Atlandance Register Invite	NA	Experience
Daily backups done on Financial system, Payroll and HR system	95% of reported system related queries resolved	2 Sourced and costed ICT system projects (Checs and Server Hosting)	S working hours to attend to logged faults users	80% Endpoint d sha back-up for municipal vsers	100% implementation of activities scheduled for the quarter	100% implementation of activities schedule for the quarter		100% Implementation on developed governance compliance plan	1 audit commettee meeting convened	1 Ant-corruption and Fraud program	1 Jan 2024 - 51 Mer 2024
1. Quarter report 1. signed by CFO 2. System report of backups performed	Ouarterly Report signed by Hod Register of logged and resolved faults with dates and times	1. Signed report by HOD	I. ICT register Its 2. Draft Business Process to develop an IT call logging system.	Cibecs System generated Back-up generated Back-up signed weekly/monthly signed by HoD Monthly follow-up communication with less 100% domain users	n Signed report by HOD at Signed Communications program of action	100% implementation 1. Quarterly report of activities scheduled signed by Hod for the quarter 2. Action plan	1. Signed legal report by Legal Manager and MM	Comptance plan C. Report on implementation of comptance plan	Signed quarterly reports with progress on implementation of AC resolutions Altendance Register Invite	1. Anit-corruption and fraud stahts report signed-off and dated by MM/IA 2. Approved implementation plan 3. Signed attendance register	
Daily backups done on Financial system, Payrolt and HR system	95% of reported system related d queries resolved	2 implemented ICT system projects (Cobecs and Server Hosting)	5 working hours to attend to logged faults an users	80% Endpoint data back-up for municipal by users	D 100% implementation of activities scheduled for the quarter	100% implementation of activities scheduled for the quarter	1 1 report on legal nd matters and their status with financial implications	100% Implementation on developed governance compliance plan	1 audit commettee meeting convened		
e 1. Quarter report signed by CFO 7th. by CFO 25 System report of backups performed	Quarterly Report signed by Hod Register of logged and resolved faults with dates and times	Signed report by HOD Appointment Letters	1. ICT register 2. Final Business Process to develop an IT call logging system, presented to the ICT Steering Committee	Checs System al generated Back-up reportweeky monthly signed by HoD 2. Monthly follow up communication with less 100 widomain users	an Signed report by HOD ed Signed Communications program of action	1. Quarterly report ed signed by Hod 2. Action plan	1 Signed legal report by Legal Manager and MM	1.Co 2.Ru imple com	Signed quarterly reports with progress on implementation of AC resolutions Attendance Register Invite	NA	The second second
ed Chief Financial Officer		DD Director: Corporate Services	Director: Corporate Services	Director Corporate Services	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager		милистра Мападег	Communication
5. 0.0000000000000000000000000000000000		52 0.88	51 0.86	50 0.88	49	4.6	47	46	5	3	

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			200								Output No 3: Implementation of Community Work Programmes	OUTCOME 9: A RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL
	The development of the economic infrastructure required to enable increased economic growth											NATIONAL STRATEGIC LOCAL STRATEGIC KEY OBJECTIVE/OUTCOME OBJECTIVE FOR INTERVENTION Initial to the National IHE 5 YEARS AND AREAFOCUS Transformation Agenda BEYOND
To ensure value- maximization of the forestry natural resource in line with local economic	To Stimulate local economy through Agricultural development by 2022			Promotion of Tourism through identification of Tourist arrears.					To ensure holisb: LED- SMAIES and economic growth IDEVELOPMENT and development by 2027		To improve implementation of the government intervention programme to eliminate poverty by 2027	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND
LED: FORESTRY DEVELOPMENT	AGRICULTURAL DEVELOPMENT			Tourism					DEVELOPMENT		LED - JOB CREATION	KEY INTERVENTION AREA/FOCUS
Implementation of a forestry strategy in a Co-ordinated manner	Provision of capacity building programs to support existing farmers			Finalise the tourism Infrastructure Improvement Process Plan	Strengthen relationship with other Strategic Partners				Support and development of MAME's around Amahathi Local Municipality.	Subcontracting of the work to SMMEs residing at Armshafrii LM during the roll out of Capital Projects	Implementation of the EPWP and municipal job creation programme especially inked to areas of scarce skils and temporal local jobs created dung the roll out of capital projects	STRATEGY to schleve the Strategic Objective
Number of support interventions on timber cooperatives	No. of farmers supported with capacity building	No of trainings conducted for LTOs and CTOs	No. of tourist attractions promoted	No of funding proposal for tourism access infrastructure Improvement Plans submitted to suitable funders	No. of reports on implementation of signed twinning agreements with strategic institutions	No. of recycling imitatives undertaken	% of business with trading permits	No of SMMEs supported through variaous Programmes	% of Amahlathi procurement expenditure should benefit SMMEs	to of Sub-contract gyreements signed by the main contractor and sub-contractor.	No of lamporal work Opportunities created	KEY PERFORMANCE INDICATOR
6 support interventions on timber cooperatives	40 farmers to be supported with capacity building	3 support interventions for LTOs and CTOs	8 tourist attractions promoted	4 Funding proposal for tourism access infrastructure improvement Plans submitted to suitable funders	4 reports on implementation of signed twinning agreements with strategic institutions	02 recycling initiatives undertaken	75% of business with trading permits	40 SMMEs supported through variaous Programmes	30% of Amahlathi procurement expenditure should benefit SMMEs (Average % of the 4 quarters)	4 Sub-contract agreements signed by the main contractor and sub- contractor	345 temporal work Opportunities created	Annual Target 1 Jul 3023-30 Jun 2024
Developed process plan on implementation of forestry strategy	95 Farmers trained in 2021/22FY	2 support interventions made in 2021/22	Approved Tourism Master Plan	Approved Tourism Master Plan	3 reports on implementation of signed twinning agreements with strategic institutions in 2021/22	New Indicator	32 that were issued with trading permits in 2021/22	62 SMMEs supported to access SMME Support Programmes in 2021/22	29,9% of Amahlathi procurement expendiure should benefit SMMEs in 2021/22	5 contractors subcontracted in 2020/21	395 jobs created pu	BASSLINE
Implementation of forestry strategy	Support to local farmers	CTOs and LTOs support	Promotion of tourist attractions	Promotion of local tourism products	Implementation of the Twinning programme	Waste Recycling	Support business with Trading permits	Support of local SMMEs to access relief measures	Support of local SMMEs through procurement	SMME support	Creation of Work opportunities	Project
Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Орех	MIG and Opex	Ореж	1589000 and Сарем'Орех	MSCOA Budget
Needs analysis	Formal request for farmer capacity building support	Needs analysis	2 tourist attractions promoted	1 Funding proposal for tourism access infrastructure Improvement submitted to suitable funders	1 report on implementation of signed twinning agreements with strategic institutions	1 recycling initiative underlaken	Businesses licence compliance report	10 SMMEs supported through variaous Programmes	should Es	1 SWME subconfracted	100 Work Opportunities Created	Coarter One 1 Jul 2223-30 Sept 2023
Signed needs analysis report by HOD	Quarterfy report signed by Hod Copy of support requests lodged	Signed needs analysis report by HOD	Data collected and packaging of tourist site to be promoted Screenshot of website	Copy of the funding proposal Proof of submission	1. Report signed by HOD	Quarterly report signed by HOD	1. Quarterly report signed by HOD 2. List of businesses with Permits	Quarterly report signed by HOD Register of supported SMMEs	Expenditure report (lotal SMMEs explodal procurement exp X100) 2 Register of total SMME beneficianes 3. Proof of focality of each SMME 4. Quarterly report signed by Hod	Subcontract agreement signed by the man contractor and sub-contractor 2 Quarterly progress and expenditure report reflecting performance of the SMME signed by HoD	Quarterly report signed by Hod Signed Contracts of employment	Expected PuE
interventions on timber cooperative	Training of 10 farmers.		2 tourist affractions ite promoted	1 Funding proposal for tourism access infrastructure Improvement submitted to suitable funders	I report on implementation of signed twinning agreements with strategic institutions	NIA	Business Icence awareness programme	10 SMMEs supported through variaous Programmes	30% of Amahtathi procurement expenditure should benefit SMMEs	1 SMME subconfracted	100 Work Opportunities Created	Quarter Two 1 Oct 2923- 31 Dec 2023
1.Signed quarterly report by HOD	Quarter report signed by Hod Signed attendance register	1.Signed quarterly report by HOD	Data collected and packaging of tourist site to be promoted 2. Screenshot of website	Copy of the funding proposal Proof of submission		NIA	Quarterly report signed by HOD 2. List of businesses with Permits	1. Quarterly report signed by HOD 2. Register of supported SMMEs	Expenditure report (total SMMEs exphotal procurement exp X100) Register of total SMME beneficiaries 3. Proof of locality of each SMME 4. Quarterly report signed by Hod	1. Subcontract agreement signed by the main contractor and sub-contractor 2 Charterify progress and expenditure report reflecting performance of the SMME signed by HoD	Quarterly report signed by Hod Signed Contracts of employment	Expected Poli
2 support interventions on timber cooperatives	15 farmers to be supported with capacity building.	1 support interventions for LTOs and CTOs	2 tourist attractions promoted	1 funding proposal for lourism access infrastructure improvement Plans submitted to suitable funders	1 report on implementation of signed twinning agreements with strategic institutions	1 recycling initiative undertake*	70% of business with trading permits	10 SMMEs supported through variaous Programmes	30% of Amahlathi procurement expendature should benefit SMMEs	SMME	300 temporal work Opportunities created	Quinter Three 1 Jan 2024 - 31 Mar 2024
1.Signed quarterity report by HOD	Quarter report signed by Hod Signed attendance register	1.Signed quarterly report by HOD	1.Data collected and packaging of tourist site to be promoted 2. Screenshot of website	or 1. Copy of Funding Proposal Signed by HOD or MM 2. Proof of submission	1. Report signed by HOD	Quarterly report signed by HOD	1 Ouarterly report signed by HOD 2 Updated list of businesses with permits	1 1. Quarterly report signed by HOD 2. Register of supported SMMEs	Expenditure report (total SMMEs exphotal procurement exp X100) Register of total SMME beneficiaries 3. Proof of locality of each SMME A. Quarterly report signed by Hod	Subcontract agreement signed by the main contractor and sub-contractor Cuarterly progress and expenditure report reflecting performance of the SMME signed by HoD	Quarterly report signed by Hod Signed Contracts of employment	Expected PoE
2 support interventions on timber cooperatives	15 farmers to be supported with capacity building.		2 tourist attractions promoted	1 funding proposal for tourism access infrastrudure infrastrudure improvement Plans submitted to suitable funders	8 8 8 5	AIN A	75% of business with trading permits	10 SMMEs supported through variaous Programmes		1 SMME subcontracted	345 temporal work Opportunities created	Quarter Four 1 Apr 2024-30 Jun 2024
Signed quarterly report by HOD	Quarter report signed by Hod Z. Signed attendance register	¥	100	or 1. Copy of Funding Proposal Signed by HOD or MM 2. Proof of submission		N/A	1. Quarterly report signed by HOD 2. Updated list of businesses with permits	d 1.Quarterly report signed by HOD 2. Register of supported SMMEs	1. Expenditure report ((loal SMMEs expfloal) procurement exp \$100) 2. Register of total SMME teneficiaries 3. Proof of focality of each SMME 4. Quarterly report signed by Hod	Subcontract agreement signed by the main contractor at subcontractor Cuarterly progress and expenditure report reflecting performance of the SMME signed by HoD	Quarterly report signed by Hod Signed Contracts of employment	Expected Poli
port Director: Development and Planning	ed Director: Development and Planning			Director: OD Development and Planning		Director Community Services	Director: Development and Planning	ed Director: Development and Planning	Chef Financial Officer WE	Director to Engineering to Services	Director: Engineering Services	Responsibility
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	5.2					51	47		\$	IDPREF
				NDP 9 and 12		Output 1: Implement and differentiate approach to p Municipal Finance, Planning and support				OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL
				Improvement of Appropriate Skills		d Improving the quality of opublic services as critical to achieving transformation.				NATIONAL STRATEGIC LOCAL STRATEGIC OBJECTIVE/OUTCOME OBJECTIVE FOR linked to the indicated THE 5 YEARS AND Transformation Aguida BEYOND
	Promole sound Labour Relations for a conducive work environment through education and legislative compiliance				beyand	To attract, retain, build capacity and maximise utilisation of Amahlathi Human Capital by 2022 and	To building resilient smart towns		To ensure S development of the reconomic infrastructure required to enable increased conomic rrowth	DESCRIPTION OF THE SYEARS AND BEYOND
	LABOUR RELATIONS					HUMAN RESOURCE MANAGEMENT			Smail town regeneration	INTERVENTION AREA/FOCUS
	Local Labour Form (LLF) meetings and Labour Relations information sessions held	Implementation of the approved EEP	Strengthening systems and systems and mechanisms relating to governance processes, risks management and internal controls	Strengthening systems and mechanisms relating to governance processes, risks management and internal controls		Implementation of the approved organisational structure.	Implementation Master & Precinct Plans for the 4 towns	Develop a 10 to 20 yr. Economic Growth and Development Strategy	Source funding for a catalytic project	STRATEGY to achieve the Strategic Dejective
No of LR information sessions / training held	No of LLF meetings	No. of quarierly reports prepared on a compliance with EEP annual largets	No. of reports on health and productivity of the municipality	No. of EAP programmes implemented as per approved plan	No of implemented programmes per Human Resource Strategy implementation plans	No of Completed Job Descriptions	No. of Economic Development Programs Implemented	Develop Economic Development and Growth Strategy submitted to Council s for approval by May 5 2024	No.of funding applications as submitted	PERFORMANCE INDICATOR
4 LR information sessions / training held	4 LLF meetings	4 quarterly reports orepared on compliance with EEP annual targets	4 Reports on health and productivity of the municipality	4 EAP programmes (implemented per approved plan (Cancer awareness, ii World Axis day, Sexual health and TB awareness and Candle Light)	70	322 of Completed Jab Descriptions	2 Economic It Development Programs Implemented:	Developed Economic Development and Growth Strategy I submitted to Council for approval by May 2024	4 funding (applications submitted	Annual Target 1 Jul 2023-36 Jun 2024
3 LR information sessions / training held	6 LLF meetings conducted in 2021/22	Approved EEP Pfan (and 4 reports submitted in 2022/23 FY	OHS policy and OHS i programms conducted in 2021/22	Employee Assistant Implementation of Policy, EAP Plan and EAP Programmes 4 EAP programs implemented in 2021/22 FY	4 implemented programmes per Strategy implementation plans (Recruitment Plan: Installment al HR Policies and Employee	Recruitment and C Selection Policy, Job R Selection Review Evaluation Review	New Indicator L	Situational Analysis Do on EDGS submitted Go to the Management Do Committee	Draft business plan D	BASELINE
LR information sessions / training held	LLF meetings conducted	Monitor compliance with EEP targets	OHS plan	AP Programmes	Human Resource Strategy implementation	Organisational restrictioning	ED Programs	Develop Economic Growth Development Strategy	Development of Catatytic Economic Development Project Plans	Project
Opex	Орех	Opex	Opex	Opex	Орех	Opex	Opex	Opex	Орех	ISCOA Budget
1 LR information sessions f training held	; LLF meeting held	1 quarterly report prepared on compliance with EEP largets	Report on health and productivity of the municipality	1 EAP programme implemented per approved plan (Cancer awareness)	100	25° Implementation of the Change Management	Develop situation analysis report	Situational Analysis submitted to the Standing Committee	1 funding applications submitted	Ouarter One 1 Jul 2023 30 Sept 2023
Agenda of the LR 2 Manules of the meeting Asigned attendance registers	1. Agenda of the LLF 2. Minutes of the meeting. 3. Signed attendance registers	Quarterly report signed by Hod Copy of adverts Relevant evidence supporting report EEP plan	1.Quarterly report signed by Hod	i Approved EAP plan 2 Signed attendance register 3 Dated photos 4. Quarterly report signed by Hod	Quarterly Report Attendance registers	1 Signed quarterly report by HOD	Signed report by HOD	Signed Situational Analysis Proof of Submission Slanding Committee	Signed quarterly report by HOD Copy of funding application sproof of submission to funder	Expected PoE
2 1 LR information g sessions / training held	1 LLF meeting held		1 Report on health and productivity of the municipality	1 EAP programme umplemented per approved plan (Word Ads day)	i implemented programme per Human Resource Strategy implementation plans (Recruitment Plan, Institutional & HR Policies and Employee Verification)	25% - completion of Job Descriptions and Evaluation by DJEC	1 Economic Development Program Implemented.	Draft LED Strategy submitted to Management Committee	1 funding applications submitted	Ouarter Two 1 Oct 2023- 31 Dec 2023
Agenda of tire LR Minutes of the meeting Signed attendance registers	Agenda of the LLF Minutes of the meeting. Signed attendance registers	Quarierly report signed by Hod 2 Copy of adverts 3 Relevant evidence supporting report 4. EEP plan	1.Quarterly report signed by Hod	Approved EAP plan Signed attendance register Batted pholos A Quarterfy report signed by Hod	1 Quarterly Report 2. Attendance registers	1. Signed quarterly report by HOD 2. Presentation of the JE results to Council	Quaterly Report	Draft LED Strategy Proof of Submission MANCO	Signed quarterly report by HOD Copy of funding application proof of submission to funder	Expected PoE
1 LR information sessions / training held	1 LLF meeling held		1 Report on health and productivity of the municipality	1 EAP programme implemented per approved plan (World Ads day and Sexual health andTB awareness)	1 unplemented programme per Human Resource Strategy Implementation plans (Recoultment Plan; Institutional & HR Policies and Employee Verification)	Job	N/A	Draft LED Strategy Submitted to Executive Committee	60	Quarter Three 1 Jan 2024 - 31 Mar 2024
1. Agenda of the LR 2. Minutes of the meeting. 3. Signed attendance registers 4. Session or Workshop Material (Minutes or Training)	1. Agenda of the LLF 2. Manutes of the meeting. 3. Signed attendance registers 4. Registers of internal and external LR	Ouarterly report signed by Hod C. Number of Disability Disabosures Minutes of the Training and Employment Equity Committee (TEEC)	signed by Hod 2. Assessment Report per Munispal Building 3. Deployed On-line Employee Satisfaction survey		Couarterly Report Attendance registers There HR Policies Onverted into Training Material Cost Containment Report	1 Signed Report by HoD	N/A	Draft LED Stralegy Proof of Submission EXCO	Signed quarterly report by HOD Copy of funding application sproof of submission to funder	Expected PoE
1LR information sessions framing held	1 LUF meeting held	-	1 Report on health and productivity of the municipality	1 EAP programme implemented per approved plan (Candle Light Memorial)		161 completed Job Descriptions	1 Economic Development Program Implemented	Draft Economic Development and Growth Strategy submitted to Council for Approval	3	Quarter Four 1 Apr 2824-30 Jun 2024
Agenda of the LR 2. Minutes of the meeting. Signed attendance registers 4. Session or Workshop Matenal (Minutes or Training presentation).	Agenda of the LLF Admit of the meeting Signed attendance registers Registers of internal and external LR Matters		- 0 - 0 - 0 - 0 - 0 - 0 - 0	2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod 5. Report on Prevelent Diseases extracted from external sources, i.e. DoH. Medical Service Providers	M A T O O S	Signed Report by HoD Director DJEC submission Corporal Report Services	1. Qualerly Report	1. Draft Economic Development and Growth Strategy 2. Proof of Submission to Council	Signed quarterly report by HOD 2. Copy of funding application 3. proof of submussion to funder	Expected PoE
2. Director g. Corporate Services	2. Director: Corporate Services		ed Director Corporate Services	Director: Corporate Services		D Director: Corporate Services	Municipal Manager	Director: Development and Planning	Director: Development and Planning	Responsibility
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																¥	OLLOW DATE	* ,	SOMETTED BY MUNICIPAL MANAGER DR Z SHASHA	SOBRETTED BY MUNICIPAL MAN DR Z. SHASHA
115	Director Corporate Services	Signed report from Electron Service Provider support/ment letter / documentabon High Network speed confirmation report	mplementation of a High Speed Internet Service to the Municipality	1 Signed report from HoD 2. Service Provider Briefing 3. SCM Documentation or RT Contract application	Sourcing of a Fast Internet Service of Provider_including VOIP		50% Installation of Wife in Menutical office Buildings	Service Provider Appointment Letter Preport from the HoD indicating implementation date completion time-frames and connectivity success rabio	Service Provider appointment	iy Opex	Wi-Fi connectivity	n atl	d 2 Implemented in Internet projects in all e Municipal Office Buildings	No of Implemented internet projects in all Municipal Office Buildings					1	100
No.	· · · · ·	Signed report from oD List of Domain email Idress users, incl Ward ouncillors with disaston status	Sourcing of domain e- mail addresses for Ward Cauncillors		<u>u</u>				Service Provider appointment (Microsoft License)		Amahlathi domain activation	New Ir	100	Y	Implementation of digital Transformation Strategy	To optimize and DIGITAL improve data security TRANSFORMATIO by 2027 N	To optimize and improve data secur by 2027			55
1.15	Director: Corporate Services	Quarterly report signed by Hod File Plan	Completed Scanning 1 and Storage (Electronic and physical) of 2019/20 - 2021/22 SCM documentation	1. Quarterly report signed by Hod 2. File Plan	Completed Scanning and Starage (Electronic and physical) of 202223. 2023/24 SCM documentation	Ouarterfy report signed by Hod File Plan	20% implementation of the file plan for all active and archived documents	1. Quarterly report If signed by Hod 2. File Plan	10% implementation of the file plan for all active and archived documents	of Opex	Monitor implementation of the institutional file plan	Approved File Plan Slan nts	d implemented projects with file plan for active and archived documents	No of implemented projects on the file plan for all active to and archived documents	Establishment of legal frameworks, standards and ethical principles to protect the confidentialty of data	nt RECORDS MANAGEMENT ny	To ensure compliant and prudent safeguarding and preservation of institutional memory by 2027	Establish systems and mechanisms for clean governance		2
1.15	Director Corporate Services	1. Quarterly report c signed by Hod C 2. Daily Trip Authornty S verification report 3. Tracker report 4. Expenditure report 5. Fleet Auction report with available budget from BTO to procure new fleet through the National Treasury RT contract	i report on fleet management systems si with logistics management, fuel ublisation, accidents and maintenance submitted to fleet management committee	Ouarterly report signed by Hod Day't rip Authority venification report Tracker report Expenditure report Expenditure report Expenditure report Expenditure report Report on Fleet Author consultation with affected Departments and submission to BTO	1 report on fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee	Ouarterly report signed by Hod Daily Trip Authority verification report Tracker report Expenditure report	i report on fleet management systems with systems with significan management, fuel utilisation, accidents and maniterance submitted to fleet management committee	1. Quarterly report signed by Hod 2. Day Inp Authority verification report 3. Tracker report 4. Expenditure report 5. 4.	1 report on fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee	Орех	d Monitor compliance buts with fleet ment management b policies and procedures	3 reports attached with system printauts on fleet management system in 2019/20 ms	4 reports on fleet management systems with bogistics management, fuel ub isation, accidents and maintenance submitted to fleet management committee	No. of reports on implementation of fleet management systems with logistics management, fuel utilisation, accidents and management fleet management committee to fleet management committee						
78 1.45	Director Corporate Services	and for	1 report on Implementation of the Municipal Fleet Garage Storage yard	1 Report on implementation of Municipal Fleet Garage Storage yard signed by tighe HOD 2. Ill and Out Entrance Design for the Garage Fleet storage yard	1 report on Implementation of the Municipal Facet I Garage Storage yard	Report on implementation of wehicle pound and et Municipal Mechanical Workshop Signed Copy Draft Finding Proposal signed 3. Proof of Submission to the Budget Task Team	1 report on Draft Funding Proposal developed and submitted to Budget Task Team	1. Report on implementation of implementation of CO vehicle pound and Municipal Mechanical Workshop 2. Signed Concept Document 3. Proof of submission to MANICO	Concept development submitted to MAAVCO	of Opex	ess implementation of o Municipal Fleet yval Garage and Employee Lifestyle Centre	4 Reports on Final Draft Business unplementation of the Pan Submitted to Pethicle pound and Council for Approval Mechanical Workshop		Ro. of reports on the implementation of Vehicle Pound and Municipal Mechanical Workshop / Garage	Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	Efficient and MANAGEMENT economical urbization (OF COUNCIL of council resources RESOURCES	Efficient and economical unitzation of council resources	Establish systems and mechanisms for clean governance in	NDP 9 and 12	Sh La
77 1.15	Director: Corporate Services	Training quarterly reports signed by Hod C 2. Signed attendance registers Ahertsament of LCSETA approved programmes List of LCSETA approved programme service provider	1 training organized for employees	Training quarterly reports signed by Hod Signed attendance registers Draft Advertsement for LGSE I A approved programmes	1 training organized for employees	Training quarterly reports signed by Hod Signed attendance registers Annual Plan	1 training organized for employees	Training quarterly reports signed by Hod Signed attendance registers Annual Plan	1 training organized for employees	Opex	Organise Training for employees	6 trainings organized for employees in 2021/72	4 trainings organized for employees	No of trainings organized for employees	Develop and implement a blended learning and development programme strategy					
KPI NO KPI weight	Responsibility KP	Expected FoE	Quarter Four 1 Apr 2024 - 30 Juni 2024	Expected PoE	Ouarter Three 1 Jan 2024 - 31 Mar 2024	Expected PoE	Quarter Two 1 Oct 2023-31 Dec 2023	Expected PoE	jet Quartel Ocid 1 Jul 2023-30 Sept 2923	MSCOA Budg	Project	BASELINE	Annual Target E 1 Jul 2023-30 Jun 2024	PERFORMANCE INDICATOR	STRATEGY to N schleve the Stratagic Objective	R INTERVENTION AREAFOCUS	ME OBJECTIVE FOR THE S YEARS AND BEYOND	NATIONAL STRATEGIC LOCAL STRATEGIC KEY OBJECTIVEDUTCOME OBJECTIVE FOR INTERVENTION Enked to the National THE S YEARS AND AREAFOCUS Transformetion Agaings BEYOND	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL	IDP REF
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