

**Amathlithi Local Municipality
2017/18 Service Delivery & Budget Implementation Plan**

IP REF	OUTCOME B: A RESPONSIVE ACCOUNTABLE EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME Linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREAS/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	Project	MSCOA Budget	Quarter One	Expected POE	Quarter Two	Expected POE	Quarter Three	Expected POE	Quarter Four	Expected POE	Responsibility	KPI NO	KPI Weight			
1.1	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 Amathlithi by 2022 and beyond	ROADS	Development, implementation and monitoring of the Roads Infrastructure Masterplan for both tarred and gravel roads	No. of Kms of gravel roads maintained (Blading)	200 kms gravel access and internal roads bladed	Blading of roads. Wards 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	R 1 500 000	50 km gravel access and internal roads bladed	1. Quarterly report signed by Hod 2. Consultant Progress Report 3. Contractor progress report 4. Dated pictures and coordinates 5. Expenditure report	50 km gravel access and internal roads bladed	1. Quarterly report signed by Hod 2. Consultant Progress Report 3. Contractor progress report 4. Dated pictures and coordinates 5. Expenditure report	50 km gravel access and internal roads bladed	1. Quarterly report signed by Hod 2. Consultant Progress Report 3. Contractor progress report 4. Dated pictures and coordinates 5. Expenditure report	50 km gravel access and internal roads bladed	1. Quarterly report signed by Hod 2. Consultant Progress Report 3. Contractor progress report 4. Dated pictures and coordinates 5. Expenditure report	Director: Engineering Services	1	1,82			
1.2	NDP 6 and 8					No. of Kms of municipal roads re-gravelled	8 kms of municipal roads re-gravelled	Regraveling of Blanks of roads in wards 1,2,3,4,5,6,7,8,9,10,11,12,13,14 and 15	R 710 000	2 kms of municipal roads re-gravelled	1. Quarterly report signed by Hod 2. Consultant Progress Report 3. Contractor progress report 4. Dated pictures and coordinates 5. Expenditure report	2 kms of municipal roads re-gravelled	1. Quarterly report signed by Hod 2. Consultant Progress Report 3. Contractor progress report 4. Dated pictures and coordinates 5. Expenditure report	2 kms of municipal roads re-gravelled	1. Quarterly report signed by Hod 2. Consultant Progress Report 3. Contractor progress report 4. Dated pictures and coordinates 5. Expenditure report	2 kms of municipal roads re-gravelled	1. Quarterly report signed by Hod 2. Consultant Progress Report 3. Contractor progress report 4. Dated pictures and coordinates 5. Expenditure report	Director: Engineering Services	2	1,82			
1.3						% of Potholes repaired as per departmental inspections	80% Potholes repaired as per departmental inspections	Repairing of potholes per departmental Pothole Repairing team supervisor in wards 1,4,8 and 13	R 500 000	80% of potholes repaired as per departmental inspections	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	80% of potholes repaired as per departmental inspections	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	80% of potholes repaired as per departmental inspections	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures with project coordinates 4. Expenditure report	80% of potholes repaired as per departmental inspections	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	Director: Engineering Services	3	1,82			
1.4						No. of km of inspected storm water drains unblocked	2 km of inspected storm water drains unblocked	Unblocking of Storm water drains per Stormwater Drainage Team Supervisor and Road Maintenance Teams Supervisors in wards 1,4,8 and 13,14 and 15	R 200 000	500 m of inspected stormwater drains unblocked	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	500 m of inspected stormwater drains unblocked	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	500 m of inspected stormwater drains unblocked	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	500 m of inspected stormwater drains unblocked	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	Director: Engineering Services	4	1,82			
1.5						No. of km of roads gravelled	18km of roads gravelled	Graveling of 18km of roads in wards no 12,4,8,11,7 and 5.	R 15 800 150	Consultant appointed and advert for contractor	1. Appointment letter for consultants 2. Advert for Contractors	1. Contractor appointed. 2. Contractor on site	1. Appointment Letter of Contractor. 2. Site handover minutes & register	1. Appointment Letter of Contractor. 2. Site handover minutes & register	1. Appointment Letter of Contractor. 2. Site handover minutes & register	1. Appointment Letter of Contractor. 2. Site handover minutes & register	1. Appointment Letter of Contractor. 2. Site handover minutes & register	Director: Infrastructure Services	5	1,82			
1.6						To ensure provision of compliant and efficient community safety by 2022 and beyond	COMMUNITY SAFETY	Community Safety	No. of hi/mast lights installed	6 high masts lights installed (insert coordinates)	Installation of 6 high masts lights in ward 4,5,7 and 7	R 4 200 000	3 Concrete base cast Application for connection points	1. Dated site pictures with project coordinates. 2. Quarterly report signed by Hod 3. Copy of signed ESKOM applications and proof submission to Eskom 4. Expenditure report	3 Concrete bases cast	1. Dated site pictures with project coordinates. 2. Quarterly report signed by Hod 3. Expenditure report	3 High Masts erected	1. Dated site pictures with project coordinates 2. Expenditure Report 3. Quarterly report signed by Hod 4. Completion certificate	3 High Masts erected with project coordinates	1. Dated site pictures with project coordinates 2. Expenditure Report 3. Quarterly report signed by Hod 4. Completion certificate	Director: Infrastructure Services	6	1,82

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1.7			To ensure connection of electricity to all households within the licensed areas by 2022.	ELECTRICITY	Reduce electricity system losses	% of Faulty reported meters repaired per inspection report	90% of faulty reported meters repaired per inspection report	Repairing of faulty meters	R 100 000	90% of faulty reported meters repaired per inspection report	1. Quarterly report signed by HOD 2. Register of reported and repaired faulty meters 2. Expenditure report	90% of faulty reported meters repaired per inspection report	1. Quarterly report signed by HOD 2. Register of reported and repaired faulty meters 2. Expenditure report	Director: Engineering Services	7	1.82
1.8														Director: Engineering Services	8	1.82
1.9			To ensure effective, compliant and efficient disaster management services by 2022 and beyond	DISASTER MANAGEMENT	Establishment of fire stations in Amahlath service areas	No. of fire stations established (Constructed)	1 fire station constructed (multi-year project: Kestkamahoek)	Construction of Kestkamahoek Firestation	R 2 500 000	Appointed	Appointing letter of consultant	1. Appointment letter of a contractor 2. Minutes of handover	Quarterly progress report on construction of the fire station	Director: Engineering Services	9	1.82
1.10			To ensure provision of sustainable public facilities by 2022 and beyond	PUBLIC AMENITIES	Facilitate maintenance and upgrade of sport, community halls and recreational facilities	No. of sportfields upgraded / construction	1 Sportfield upgraded/ construction (Mlungisi)	Upgrading Sportfield, Ward 15	R 4 800 000	Appointment of Contractor and site establishment	1. Quarterly progress report signed by HOD 2. Appointment letter 3. Expenditure report 4. Signed minutes of the site establishment	Quarterly progress report on upgrading of the sportfield (Ward 14)	1. Quarterly progress report signed by the HOD 2. Dated pictures with coordinates. 3. Consultant progress report 4. Contractor progress report 5. Expenditure report	Director: Engineering Services	10	1.82
1.11	Output 2: Improving access to Basic Services		Strengthening ICT systems and networks for future generations	INSTITUTIONAL INFORMATION AND COMMUNICATION SYSTEMS	Improvement of ICT Infrastructure for efficiency and data recovery	No. of community halls renovated	2 community halls renovated (Nobhanga and Mazamothle)	Renovation of community hall (Nobhanga and Mazamothle)	R 500 000	Appointment of contractors	Appointment letters	1. Quarterly progress report signed by the HOD 2. Dated pictures with coordinates. 3. Consultant progress report 4. Contractor progress report 5. Expenditure report	Quarterly progress report on renovation of 2 community halls (Nobhanga and Mazamothle)	Director: Engineering Services	11	1.82
1.12	Output 2: Improving access to Basic Services	Clean environment	Strengthening ICT systems and networks for future generations			Turn around time to acknowledge logged faults	2 working hours to acknowledge logged faults	Acknowledgement of logged faults	R 600 000	2 working hours to acknowledge logged faults	1. Emails from users Response email 2. IT Fault Log Book with dates and actual log and resolved times	2 working hours to acknowledge logged faults	1. Emails from users Response email 2. IT Fault Log Book with dates and actual log and resolved times	Director: Strategic Services Management	12	1.82
1.13						Turn around time to attend to logged faults	16 working hours to attend to logged faults	Attend to logged faults	Opex	16 working hours to attend to logged faults	1. Emails from users Response email 2. IT Fault Log Book with dates and actual log and resolved times	16 working hours to attend to logged faults	1. Emails from users Response email 2. IT Fault Log Book with dates and actual log and resolved times	Director: Strategic Services Management	13	1.82
1.14	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 implementation of the Integrated Waste Management plan	No. of quarterly reports on implementation and renewal of the IWMP	4 quarterly reports on implementation and renewal of the IWMP	Review and implementation of the Integrated Waste Management plan	Opex	Implementation of the IWMP per Operational plan targets	1. Quarterly report signed by the HOD. 2. Operational Plan 3. Waste volumes System generated report	Implementation of the IWMP per Operational plan targets	1. Quarterly report signed by the HOD. 2. Operational Plan 3. Waste volumes System generated report	Director: Community Services	14	1.82

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2.11	To ensure effective, compliant and credible financial planning, management and reporting by 2022 and beyond.	To ensure effective, compliant and credible financial planning, management and reporting by 2022 and beyond.	effective, compliant and credible financial planning, management and reporting by 2022 and beyond.	% Cost coverage (B+C)-D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	6.4%	Municipal Viability	Open	6.4%	1 Bank statement 2 Register of investments signed by CFO 3 Monthly operating expenditure report signed by CFO 4 Quarterly report signed by CFO	6.4%	1 Bank statement 2 Register of investments signed by CFO 3 Monthly operating expenditure report signed by CFO 4 Quarterly report signed by CFO	6.4%	1 Bank statement 2 Register of investments signed by CFO 3 Monthly operating expenditure report signed by CFO 4 Quarterly report signed by CFO	6.4%	1 Bank statement 2 Register of investments signed by CFO 3 Monthly operating expenditure report signed by CFO 4 Quarterly report signed by CFO	6.4%	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	33	1.56	
KPA - 3 GOOD GOVERNANCE & PUBLIC PARTICIPATION (WEIGHT 15%)																					
3.1	Output 5: Deepen democracy through a refined ward committee model.	To improve the quality of public services as critical to achieving transformation.	To deepen democracy through public participation	Implementation of Public-Participation Policies	Turnaround time (in days) for acknowledging received petitions	Received petitions acknowledged within 2 working days	R 200 000	Received petitions acknowledged within 2 working days	1. Quarterly petition status report signed by Hod 2. Council Agenda signed minutes/council resolution 3. Register of received and acknowledged petitions with dates	Received petitions acknowledged within 2 working days	1. Quarterly petition status report signed by Hod 2. Council Agenda signed minutes/council resolution 3. Register of received and acknowledged petitions with dates	Received petitions acknowledged within 2 working days	1. Quarterly petition status report signed by Hod 2. Council Agenda signed minutes/council resolution 3. Register of received and acknowledged petitions with dates	Received petitions acknowledged within 2 working days	1. Quarterly petition status report signed by Hod 2. Council Agenda signed minutes/council resolution 3. Register of received and acknowledged petitions with dates	Received petitions acknowledged within 2 working days	1. Quarterly petition status report signed by Hod 2. Council Agenda signed minutes/council resolution 3. Register of received and acknowledged petitions with dates	Director Strategic Services Management	34	0.68	
3.2				Implementation of Public-Participation Policies	Turnaround time (in days) for acknowledging received petitions	4 Quarterly reports on the status of petitions received and submitted to Council	Open	1 Quarterly petition Management status report (4th quarter petitions) submitted to Council	1. Quarterly petition status report signed by Hod 2. Council Agenda signed minutes/council resolution 3. Register of received and acknowledged petitions with dates	1 Quarterly petition Management status report (1st quarter petitions) submitted to Council	1. Quarterly petition status report signed by Hod 2. Council Agenda signed minutes/council resolution 3. Register of received and acknowledged petitions with dates	1 quarterly petition Management status report (2nd quarter petitions) submitted to Council	1. Quarterly petition status report signed by Hod 2. Council Agenda signed minutes/council resolution 3. Register of received and acknowledged petitions with dates	1 quarterly petition Management status report (3rd quarter petitions) submitted to Council	1. Quarterly petition status report signed by Hod 2. Council Agenda signed minutes/council resolution 3. Register of received and acknowledged petitions with dates	1 quarterly petition Management status report (4th quarter petitions) submitted to Council	1. Quarterly petition status report signed by Hod 2. Council Agenda signed minutes/council resolution 3. Register of received and acknowledged petitions with dates	Director Strategic Services Management	35	0.68	
3.3				Implementation of Public-Participation Policies	Turnaround time (in days) for acknowledging received petitions	No. of awareness programmes conducted on civic education for local communities (per clusters)	Open	1 awareness programme conducted on civic education for local communities (per cluster)	1. Quarterly report signed by Hod 2. Signed attendance register with campaign ward name and number and date 3. Expenditure report	1 awareness programme conducted on civic education for local communities (per cluster)	1. Quarterly report signed by Hod 2. Signed attendance register with campaign ward name and number and date 3. Expenditure report	1 awareness programme conducted on civic education for local communities (per cluster)	1. Quarterly report signed by Hod 2. Signed attendance register with campaign ward name and number and date 3. Expenditure report	1 awareness programme conducted on civic education for local communities (per cluster)	1. Quarterly report signed by Hod 2. Signed attendance register with campaign ward name and number and date 3. Expenditure report	1 awareness programme conducted on civic education for local communities (per cluster)	1. Quarterly report signed by Hod 2. Signed attendance register with campaign ward name and number and date 3. Expenditure report	Director Strategic Services Management	36	0.68	
3.4				Implementation of Public-Participation Policies	Turnaround time (in days) for acknowledging received petitions	Development, review and implementation of the Special programmes unit action plan	R 859 000	2 SPU designated groups supported (Women and Sport)	1. Quarterly report signed by Hod 2. Signed attendance registers 3. Expenditure report 4. Dated photos	4 SPU designated groups supported (Elderly, HIV/AIDS Women and Children)	1. Quarterly report signed by Hod 2. Signed attendance registers 3. Expenditure report 4. Dated photos	1 SPU designated group supported (HIV/AIDS)	1. Quarterly report signed by Hod 2. Signed attendance registers 3. Expenditure report 4. Dated photos	1 SPU designated group supported (Children and Youth)	1. Quarterly report signed by Hod 2. Signed attendance registers 3. Expenditure report 4. Dated photos	1 SPU designated group supported (Elderly and Youth)	1. Quarterly report signed by Hod 2. Signed attendance registers 3. Expenditure report 4. Dated photos	Director Strategic Services	37	0.68	
3.5	NDP 9 and 12	Coordination and integration of Stakeholder engagement by 2022	INTER-GOVERNMENTAL RELATIONS	Strengthening of IGR structures	No. of IGR cluster meetings and broader IGR forum attended	20 IGR cluster meetings and 4 broader IGR Forum meeting attended	R 150 000	5 IGR cluster meeting and 1 broader IGR Forum meeting attended	1. Signed minutes of the IGR cluster 2. Signed minutes of the broader IGR forum 3. Signed attendance registers	5 IGR cluster meeting and 1 broader IGR Forum meeting attended	1. Signed minutes of the IGR cluster 2. Signed minutes of the broader IGR forum 3. Signed attendance registers	5 IGR cluster meeting and 1 broader IGR Forum meeting attended	1. Signed minutes of the IGR cluster 2. Signed minutes of the broader IGR forum 3. Signed attendance registers	5 IGR cluster meeting and 1 broader IGR Forum meeting attended	1. Signed minutes of the IGR cluster 2. Signed minutes of the broader IGR forum 3. Signed attendance registers	5 IGR cluster meeting and 1 broader IGR Forum meeting attended	1. Signed minutes of the IGR cluster 2. Signed minutes of the broader IGR forum 3. Signed attendance registers	Director Strategic Services Management	38	0.68	
3.6		To develop and implement effective and compliant frameworks to improve planning and performance management by 2022	PERFORMANCE MANAGEMENT AND MONITORING	Improve the effective functionality and credibility of the performance management System	No. of individual performance reviews coordinated (sec 54 & 56)	4 Quarterly individual Performance Reviews coordinated (sec 56)	Open	1 Quarterly individual Performance Reviews coordinated (sec 56)	1. Performance review report signed by Hod 2. Signed attendance registers 3. Invitation for performance evaluations 4. Hod quarterly evaluation score sheets	1 Quarterly individual Performance Reviews coordinated (sec 56)	1. Performance review report signed by Hod 2. Signed attendance registers 3. Invitation for performance evaluations 4. Hod quarterly evaluation score sheets	1 Quarterly individual Performance Reviews coordinated (sec 56)	1. Performance review report signed by Hod 2. Signed attendance registers 3. Invitation for performance evaluations 4. Hod quarterly evaluation score sheets	1 Quarterly individual Performance Reviews coordinated (sec 56)	1. Performance review report signed by Hod 2. Signed attendance registers 3. Invitation for performance evaluations 4. Hod quarterly evaluation score sheets	1 Quarterly individual Performance Reviews coordinated (sec 56)	1. Performance review report signed by Hod 2. Signed attendance registers 3. Invitation for performance evaluations 4. Hod quarterly evaluation score sheets	Director Corporate Services	39	0.68	

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4.2	To stimulate growth of the local economy through robust programmes by 2022.	At least 70% of procurement budget to be ring-fenced in SCM policy to benefit Amathlahi SMEs.	70% of procurement budget allocated to local SMEs	70% of procurement budget allocated to local SMEs	Support of local SMEs through procurement	MIG and Opex	10% of procurement budget allocated to local SMEs	1. Expenditure report (total SMEs expenditure procurement exp X100) 2. Register of total SME beneficiaries 3. Proof of locality of each SME 4. Quarterly report signed by Hod	20% of procurement budget allocated to local SMEs	1. Expenditure report (total SMEs expenditure procurement exp X100) 2. Register of total SME beneficiaries 3. Proof of locality of each SME 4. Quarterly report signed by Hod	20% of procurement budget allocated to local SMEs	1. Expenditure report (total SMEs expenditure procurement exp X100) 2. Register of total SME beneficiaries 3. Proof of locality of each SME 4. Quarterly report signed by Hod	20% of procurement budget allocated to local SMEs	1. Expenditure report (total SMEs expenditure procurement exp X100) 2. Register of total SME beneficiaries 3. Proof of locality of each SME 4. Quarterly report signed by Hod	Director Development and Planning Chief Financial Officer	57	1.36		
4.3		Capacity of SMEs and Co-ops through development and implementation of an incubation programme	No of Contractors trained	5 Contractors trained	Training of Contractors	R 70 000	Appointment of a Service Provider	1. Copy of the appointment letter/copy of the Order	5 Contractors Trained	1. Quarterly Training Report signed by Hod 2. Attendance Register 3. Expenditure report 4. Approved list of contractors to be trained	N/A	N/A	N/A	Director Development and Planning	58	1.36			
4.4		Projects of R4million and above to subcontract local contractors	No of local contractors sub contracted and benefited	3 local contractors benefited	Implementation of the subcontracting programme	MIG	Needs Identification	Need analysis report 1. Approved Subcontracting policy 2. Council resolution	1 local contractors sub contracted and benefited	1. Quarterly signed by Hod 2. Subcontracting policy 3. Signed subcontract agreement between main contractor and subcontracting contractor 4. Sub-contract progress report from main contractor 5. Sub-contract progress report from subcontractor	1 local contractors sub contracted and benefited	1. Quarterly signed by Hod 2. Subcontracting policy 3. Signed subcontract agreement between main contractor and subcontracting contractor 4. Sub-contract progress report from main contractor 5. Sub-contract progress report from subcontractor	1 local contractors sub contracted and benefited	1. Quarterly signed by Hod 2. Subcontracting policy 3. Signed subcontract agreement between main contractor and subcontracting contractor 4. Sub-contract progress report from main contractor 5. Sub-contract progress report from subcontractor	Director Development and Planning	59	1.36		
4.5		Strengthen relationship between Amathlahi and other municipalities	No of twinning engagement programs commissioned	Target 3 Municipalities for twinning (Raymond Mkhabela, Greal Kei and 1 LM in Free State)	Implementation of the twinning programme	Opex	Target 1 Municipalities for twinning	1. Signed MOU's/ Twinning Agreement 2. Quarterly report signed by Hod 3. Feedback report on the twinning programme signed by Hod and supported by relevant evidence. 4. Signed minutes of meetings between ALM and the other municipality	Target 1 Municipalities for twinning	Signed MOU's/ Twinning Agreement	1. Signed MOU's/ Twinning Agreement 2. Quarterly report signed by Hod 3. Feedback report on the twinning programme signed by Hod and supported by relevant evidence. 4. Signed minutes of meetings between ALM and the other municipality	1. Signed MOU's/ Twinning Agreement 2. Quarterly report signed by Hod 3. Feedback report on the twinning programme signed by Hod and supported by relevant evidence. 4. Signed minutes of meetings between ALM and the other municipality	1. Signed MOU's/ Twinning Agreement 2. Quarterly report signed by Hod 3. Feedback report on the twinning programme signed by Hod and supported by relevant evidence. 4. Signed minutes of meetings between ALM and the other municipality	Director Development and Planning	60	1.36			
4.6	Tourism Product Development & Marketing Of The 4 Tourism Heritage Routes	Promotion of Tourism through the establishment of Local Tourism Organisation and CTOS by 2022	LED - TOURISM DEVELOPMENT	Participate in marketing platforms and host events	No. of trainings conducted for LTOs and CTOS	5 trainings conducted for LTOs and CTOS	Training of LTOs and CTOS	R 50 000	Identification of beneficiaries	1. Signed list of beneficiaries and courses they will be trained on 2. Quarterly report signed by Hod	Procurement processes	Appointment Letter	1. Training report signed by Hod 2. Signed attendance register 3. Expenditure report 4. Approved list of LTOs and CTOS for training	Training Report	Submission of report to standing committee	1. Signed training report by Hod 2. Signed minutes of the standing committee 3. Signed attendance register	Director Development and Planning	61	1.36
4.7				No. of tourism events attended	4 tourism events attended (Mid coast Jikeza, Christians In July, Macle and Grahamstown Festival)	Attendance of Tourism events	R 20 000	1 Tourism event attended	1. Report on event attended 2. Signed attendance register 3. Dated pictures 4. Approved Tourism plan	1 Tourism event attended	1. Report on event attended 2. Signed attendance register 3. Dated pictures 4. Approved Tourism plan	1 Tourism event attended	1. Report on event attended 2. Signed attendance register 3. Dated pictures 4. Approved Tourism plan	Director Development and Planning	62	1.36			

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48		To Stimulate local economy through Agricultural development by 2022	LED - AGRICULTURAL DEVELOPMENT	Promotion of communal garden	No. of communal gardens benefiting in the programme	50 communal gardens benefiting from the programme	Implementation of the Communal gardens programme	R 20 000	Identification of beneficiaries and procurement of seedlings	1. List of beneficiaries 2. Signed order form	Distribution of seedlings	1. Quarter report on distribution of seedlings signed by Hod 2. Signed beneficiary confirmations (by 50 beneficiaries) 3. Expenditure report 4. Dated pictures	Report submitted to standing committee on the programme	1. Quarterly report signed by Hod 2. Signed minutes 3. Signed attendance register	n/a	n/a	Director Development and Planning	63	1.36
49				Promotion of Buyele Masimani programme	No. of farmers provided with maize bags	200 farmers provided with maize bags	Support of farmers with maize bags	R 110 000	Identification of beneficiaries and procurement of maize	1. List of beneficiaries 2. Signed order form	Distribution of maize	1. Quarter report on distribution of seedlings signed by Hod 2. Signed beneficiary confirmations (by 50 beneficiaries) 3. Expenditure report 4. Dated pictures	Report submitted to standing committee on the programme	1. Quarterly report signed by Hod 2. Signed minutes 3. Signed attendance register	n/a	n/a	Director Development and Planning	64	1.36
410				Provision of capacity building programs to support existing farmers	No. of farmers supported with capacity building	2 farmers supported with capacity building	Support of farmers with capacity	Open	Need analysis conducted	1. Quarterly report signed by Hod 2. Need analysis report with a total list of farmers to be capacitated	Screening or selecting farmers to be supported	1. Screening criteria 2. Signed minutes of the screening process 3. Screening report with approved list of farmers to be capacitated	1 farmer supported	1. Quarter report signed by Hod 2. Signed beneficiary confirmation 3. Expenditure report 4. Signed attendance register 5. List of approved farmers for capacitation	1 farmer supported	1. Quarter report signed by Hod 2. Signed beneficiary confirmation with extent of beneficiaries 3. Expenditure report 4. Signed attendance register 5. List of approved farmers for capacitation	Director Development and Planning	65	1.36
411				Facilitate commercialisation of agricultural cooperatives	No. of farmers and agricultural cooperatives benefited	2 farmers and agricultural cooperatives benefited	Facilitate commercialisation of agriculture	R 20 000	Need analysis conducted	1. Quarterly report signed by Hod 2. Need analysis report with a total list of farmers to be commercialised	Screening or selecting farmers to be supported	1. Screening criteria 2. Signed minutes of the screening process 3. Screening report with approved list of farmers to be commercialised	1 farmers and agricultural cooperatives benefited	1. Quarter report signed by Hod 2. Signed beneficiary confirmation with extent of beneficiaries 3. Expenditure report 4. Signed attendance register 5. List of approved farmers for capacitation	1 farmers and agricultural cooperatives benefited	1. Quarter report signed by Hod 2. Signed beneficiary confirmation with extent of beneficiaries 3. Expenditure report 4. Signed attendance register 5. List of approved farmers for capacitation	Director Development and Planning	66	1.36
KPA - 5 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT 15%)																			
5.1	Output 1: Implement and differentiate approach to Municipal Finance, Planning and support	Improving the quality of public services as critical to achieving transformation.	HUMAN RESOURCE MANAGEMENT	Implementation of the approved organisational structure	Reviewed institutional policies adopted by council - Yes/No	Yes - Reviewed institutional policies adopted by council	Review of institutional policies	R 200 000	N/a	N/a	N/a	N/a	1 policy review workshop conducted	1. Signed attendance register 2. Policy review workshop report signed by Hod	Yes - Reviewed institutional policies adopted by council	1. Reviewed policies 2. Council resolution/signed minutes/council agenda	Director Corporate Services	67	0.58
5.2				% of new and funded posts filled as per the staff establishment	100% of new funded posts filled within 6 months as per the approved staff establishment	Filing of vacant and funded posts	R 100 000	Advertise all new and funded posts	1. Dated copy of advert 2. Approved staff establishment	100% of new and funded posts filled as per the approved staff establishment	1. Dated copy of advert 2. Shortlisting and interview reports 3. Signed attendance registers 4. Signed appointment letters 5. Payroll report	N/a	1. Dated copy of advert 2. Appointment letter 3. Dismissal/Resignation/Suspension letters 4. Shortlisting and interview reports 5. Signed attendance registers 6. Signed appointment letters 7. Payroll report	N/a	N/a	Director Corporate Services	68	0.58	
5.3				Turnaround time taken to fill funded vacant positions	4 months	Filing of vacant and funded posts	Open	4 months	1. Dated copy of Advert 2. Appointment letter 3. Dismissal/Resignation/Suspension letters 4. Shortlisting and interview reports 5. Signed attendance registers 6. Signed appointment letters 7. Payroll report	4 months	1. Dated copy of Advert 2. Appointment letter 3. Dismissal/Resignation/Suspension letters 4. Shortlisting and interview reports 5. Signed attendance registers 6. Signed appointment letters 7. Payroll report	4 months	1. Dated copy of Advert 2. Appointment letter 3. Dismissal/Resignation/Suspension letters 4. Shortlisting and interview reports 5. Signed attendance registers 6. Signed appointment letters 7. Payroll report	4 months	1. Dated copy of Advert 2. Appointment letter 3. Dismissal/Resignation/Suspension letters 4. Shortlisting and interview reports 5. Signed attendance registers 6. Signed appointment letters 7. Payroll report	Director Corporate Services	69	0.58	

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5.4	NDP 9 and 12	Establish systems and mechanisms for clean governance in	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)	EAP Programmes	R 200 000	1 EAP programme implemented per approved plan (Cancer awareness)	1. Approved EAP plan register 2. Signed attendance 3. Dated photos 4. Quarterly report signed by Hod	1 EAP programme implemented per approved plan (World Aids day)	1. Approved EAP plan register 2. Signed attendance 3. Dated photos 4. Quarterly report signed by Hod	1 EAP programme implemented per approved plan (World Aids day and TB awareness)	1. Approved EAP plan register 2. Signed attendance 3. Dated photos 4. Quarterly report signed by Hod	Director Corporate Services	70	0.68		
5.5			Implementation of the approved EEP reports prepared on compliance with EEP annual targets	No. of quarterly reports prepared on compliance with EEP annual targets	4 quarterly reports prepared on compliance with EEP annual targets	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. Signed shortlisting and interviewing minutes and report 4. EEP plan	1 quarterly report prepared on compliance with EEP targets	1. Quarterly report signed by Hod 2. Copy of adverts 3. Signed shortlisting and interviewing minutes and report 4. EEP plan	1 quarterly report prepared on compliance with EEP targets	1. Quarterly report signed by Hod 2. Copy of adverts 3. Signed shortlisting and interviewing minutes and report 4. EEP plan	Director Corporate Services	71	0.68		
5.6	Output 2: Improving access to Basic Services	Promote safer communities-Community safety initiatives by strengthening and expanding a variety of community safety platforms.	Promotion of Community safety	Development of Liquor by-laws	Amahlathi Liquor by-Laws developed and adopted by council and gazetted	Development of Liquor by-laws	Opex	Development of Draft Liquor By-Law	1st Draft of Liquor By-Law	Development of Draft Liquor By-Law	2nd Draft Liquor By-Law	Yes - Amahlathi Liquor by-Laws developed and adopted by council	Approved Liquor By-Law Signed minutes by Council/Council resolution	Submission of the Approved Liquor By-Law to be gazetted	Pool of submission/proof of gazette	Director Community Services	72	0.68
5.7		To ensure effective and efficient economic management of cemeteries	Review of Cemetery Management Policy	Review cemetery management policy adopted by council - Yes/No	Yes - Review cemetery management policy adopted by council	Review of Cemetery Management Policy	Opex	Situational analysis conducted	Situational Analysis report signed by Hod	1st draft Cemetery Management Policy developed	1st draft Cemetery Management Policy with evidence of review	Submission of the Cemetery Management Policy to the standing committee	Signed minutes of the standing committee meeting	Yes - Review cemetery management policy adopted by council	1. Council resolution 2. Approved Cemetery management policy adopted by council	Director Community Services	73	0.68
5.8		To ensure that all disaster incidents are attended	Facilitate review and implementation of Disaster Management Plan	Disaster Management Plan adopted by council - Yes/No	Yes - Disaster Management Plan adopted by council	Review of Disaster Management Plan	Opex	Disaster Management Forum to develop review plan	1. Signed minutes 2. Signed attendance register	Review of the Disaster Management Plan	Draft Disaster Management Plan with evidence of review	Disaster Management Plan Submitted to the Disaster Forum	Signed minutes of the Disaster Forum	Disaster Management Plan Submitted to Council	1. Disaster Management Plan 2. Council resolution	Director Community Services	74	0.68
5.9		Clean environment	Development of an Integrated Fire Management Plan	Integrated Fire Management Plan adopted by council - Yes/No	Yes - Integrated Fire Management Plan adopted by council	Development of an Integrated Fire Management Plan	Opex	Development of a Fire Management Plan	1. Quarterly report signed by Hod 2. 1st Draft of Fire Management Plan.	Development of the 2nd draft Fire Management Plan	1. Quarterly report signed by Hod 2. 2nd Draft of Fire Management Plan.	Draft Fire Management Plan submitted to Standing Committee	1. Signed minutes of the Standing committee 2. Signed attendance register	Yes - Integrated Fire Management Plan adopted by council	1. Signed council minutes/council resolution 2. Approved Integrated Fire Management Plan	Director Community Services	75	0.68
5.10		Improvement of Appropriate Skills	Develop and implement programmes (for graduate re-skilling) especially linked to areas of scarce skills	% of programmes implemented per approved WSP	100% of programmes implemented per approved training plan	Implementation of the approved WSP	R3 500 000.00 Permanent staff = R600 000.00 Bursary = R300 000.00 Training Counsellors = R200 000 Bursary = R800 000	100% of programmes implemented per approved WSP quarterly targets	1. Training quarterly reports signed by Hod 2. Signed attendance registers 3. Expenditure report	100% of programmes implemented per approved WSP quarterly targets	1. Training quarterly reports signed by Hod 2. Signed attendance registers 3. Expenditure report	100% of programmes implemented per approved WSP quarterly targets	1. Training quarterly reports signed by Hod 2. Signed attendance registers 3. Expenditure report	Director Corporate Services	76	0.68		
5.11	NDP 9 and 12	Establish systems and mechanisms for clean governance in	Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of quarterly reports prepared on compliance with fleet management policies and procedures	4 quarterly reports prepared on compliance with fleet management policies and procedures	Monitor compliance with fleet management policies and procedures	Opex	1 quarterly report prepared on compliance with fleet management policies and procedures	1. Quarterly report signed by Hod 2. Fleet Monitoring checklist signed by Fleet Officer and User department 3. Tracker report	1 quarterly report prepared on compliance with fleet management policies and procedures	1. Quarterly report signed by Hod 2. Fleet Monitoring checklist signed by Fleet Officer and User department 3. Tracker report	1 quarterly report prepared on compliance with fleet management policies and procedures	1. Quarterly report signed by Hod 2. Fleet Monitoring checklist signed by Fleet Officer and User department 3. Tracker report	Director Corporate Services	77	0.68		
5.12	NDP 9 and 12	Establish systems and mechanisms for clean governance in	Efficient and economical utilisation of council resources	No. of quarterly reports prepared on compliance with management policies and procedures	4 quarterly reports prepared on compliance with Telephone management policies and procedures	Monitor compliance with Telephone management policies and procedures	Opex	1 quarterly report prepared on compliance with Telephone management policies and procedures	1. Quarterly report signed by Hod 2. Usage report from Telkom 3. Telephone usage expenditure report	1 quarterly report prepared on compliance with Telephone management policies and procedures	1. Quarterly report signed by Hod 2. Usage report from Telkom 3. Telephone usage expenditure report	1 quarterly report prepared on compliance with Telephone management policies and procedures	1. Quarterly report signed by Hod 2. Usage report from Telkom 3. Telephone usage expenditure report	Director Corporate Services	78	0.68		

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5.13	Output 5: Deeper democracy through a refined ward committee model.	Establish systems and mechanisms for clean governance in	To ensure compliant and prudent safeguarding and preservation of institutional memory by 2022 and beyond	RECORDS MANAGEMENT	Establishment of legal frameworks, standards and ethical principles to protect the confidentiality of data	No. of reports prepared on compliance with the file plan	4 reports prepared on compliance with the file plan	Monitor implementation of the institutional file plan	Opex	1 report prepared on compliance with the file plan	1. Quarterly report signed by Hod 2. Approved File Plan 3. Signed attendance register	1 report prepared on compliance with the file plan	1. Quarterly report signed by Hod 2. Approved File Plan 3. Signed attendance register	1 report prepared on compliance with the file plan	1. Quarterly report signed by Hod 2. Approved File Plan 3. Signed attendance register	1. Copy of Draft 2018/19 IDP submitted to Council on 31 May 2018	Final IDP Council Agenda/signed minutes/council resolution	Director Strategic Services Management	79	0.68
5.14				INTEGRATED DEVELOPMENT PLANNING	Integrated Planning and Development	Date on which the 2018/19 IDP is submitted to Council for approval	2018/19 IDP submitted to Council for approval on 31st May 2018	Development of the 2018/19 IDP	R550 000	2018/19 Process Plan adopted by council on 31 August 2017	1. Copy IDP process plan 2. Signed Council resolutions/minutes	Develop a situation analysis	1. Situation analysis report signed-off and signed by Hod 2. Signed attendance registers	Develop draft 2018/19 IDP and submit to Council on 31 March 2018	1. Copy of Draft 2018/19 IDP 2. Council Agenda/signed minutes/council resolution	Final IDP Council Agenda/signed minutes/council resolution	Director Strategic Services Management	80	0.68	
5.15				ORGANISATIONAL PERFORMANCE	Improve the effective functionality and credibility of the performance management System	Reviewed performance management policy adopted by council - Yes/No	Yes - Reviewed performance management policy adopted by council	Review of the PMS policy	Opex	n/a	n/a	Develop a situation analysis	Situation analysis report signed-off dated by Hod	Draft PMS policy developed	Draft PMS policy	Yes - PMS policy submitted to Council	PMS Policy Council Agenda/signed minutes/council resolution	Director Strategic Services Management	81	0.68
5.16						No. of days by which the 2018/19 SDBIP is submitted to the Mayor for approval	2018/19 SDBIP submitted to the Mayor for approval by the 28th day after approval of the budget	Development of the 2018/19 SDBIP	Opex	Submission of the approved 2017/18 SDBIP to COGTA, National and Provincial Treasury by the 5th of July 2017	Proof of Submission of 2017/18 SDBIP to COGTA, National and Provincial Treasury	Submission of 2017/18 SDBIP to Council	Council Resolutions/Minutes	Develop draft 2018/19 SDBIP and submit to Council by 31 May 2018	1. Copy of draft 2018/19 SDBIP 2. Council Minutes	SDBIP submitted to the Mayor for approval by the 28th day after approval of the budget	1. Copy of Final 2018/19 SDBIP 2. Proof of submission/Approval by Mayor	Director Strategic Services Management	82	0.68
5.17	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				No. of quarterly organisational performance reports submitted to Council	4 quarterly organisational performance reports submitted to Council	Monitoring of performance	Opex	1 quarterly performance assessment report (Q4 2016/17) submitted to Council	1. Performance assessment report signed by Hod 2. Council agenda/Council Minutes/council resolution	1 quarterly performance assessment report (Q1 2017/18) submitted to Council	1. Performance assessment report signed by Hod 2. Council agenda/Council Minutes/council resolution	1 quarterly performance assessment report (Q2 2017/18) submitted to Council	1. Performance assessment report signed by Hod 2. Council agenda/Council Minutes/council resolution	1 quarterly performance assessment report (Q3 2017/18) submitted to Council	1. Performance assessment report signed by Hod 2. Council agenda/Council Minutes/council resolution	Director Strategic Services Management	83	0.68
5.18						Date on which the 2016/17 final and audited Annual Report is submitted to AG	2016/17 Annual report submitted to AG on 31 August 2017	Preparation of the 2016/17 Annual Report	R 180 000	2016/17 Annual report submitted to AG on 31 August 2017	1. Copy of Unaudited Annual Report 2. Council Agenda/signed minutes/council resolution 3. Proof of Submission to Treasury and AG	Audited Annual Report with oversight report submitted to Council on 31 December 2017	1. Copy of 2016/17 Audited Annual Report and Oversight report 2. Council Agenda	2016/17 final Report with oversight report submitted to Council on 31 March 2018	Signed Council minutes	n/a	n/a	Director Strategic Services Management	84	0.68
5.19				REVENUE	Review and implementation of the Revenue Enhancement Strategy	Reviewed Revenue Enhancement Strategy approved by council	Annual review of the Revenue Enhancement Strategy	Revenue Enhancement Strategy	Opex	Collect and consolidate information for the Revenue enhancement strategy	1. Quarterly report signed by CFO 2. Reports on inputs from departments signed-off by Hods	Development of a draft revenue enhancement strategy	1. Quarterly report signed by CFO 2. Draft Revenue Enhancement Strategy signed by Hod	Conduct a workshop for the revenue enhancement strategy	1. Report of the workshop 2. Signed attendance register	Reviewed Revenue Enhancement Strategy approved by council	Proof of submission of item/Council resolution	Chief Financial Officer	85	0.68
5.20		The development of the economic infrastructure required to enable increased economic growth	To ensure value-maximisation of the forestry natural resource in line with local economic development by 2022.	LED: FORESTRY DEVELOPMENT	Development and implementation of a forestry strategy in a Co-ordinated manner	Develop Forestry Strategy adopted by Council	Developed Forestry Strategy adopted by Council	Development of a Forestry Strategy	R 150 000	Appointment of service provider	Signed appointment Letter	Presentation of first draft	1. First Draft Report signed by Hod 2. Quarterly report signed by Hod 3. Progress from service provider 4. Expenditure report	Presentation of final draft	1. 2nd Draft Report signed by Hod 2. Quarterly report signed by Hod 3. Progress from service provider 4. Expenditure report	Forestry Strategy adopted by Council	1. Approved Forestry Strategy 2. Council resolution	Director Development and Planning	86	0.68
5.21				SDF PLANNING DEVELOPMENT	Development and implementation of the Spatial Development Framework	Review of the SDF and adopted by council	Review of the SDF and adopted by council	Development of a Spatial Development Framework	R 150 000	Appointment of service provider	Signed appointment Letter	Presentation of first draft	1. First Draft Report signed by Hod 2. Quarterly report signed by Hod 3. Progress from service provider 4. Expenditure report	Presentation of final draft	1. 2nd Draft Report signed by Hod 2. Quarterly report signed by Hod 3. Progress from service provider 4. Expenditure report	Review of the Spatial Development Framework and adopted by council	1. Approved SDF 2. Council resolution	Director Development and Planning	87	0.68
5.22				LED STRATEGY	Review of the Local Economic Development Strategy	Review of the Local Economic Development Strategy and adopted by Council	Review of the Local Economic Development Strategy and adopted by Council	LED	R 400 000	Appointment of service provider	Signed appointment Letter	Presentation of first draft	1. First Draft Report signed by Hod 2. Quarterly report signed by Hod 3. Progress from service provider 4. Expenditure report	Presentation of final draft	1. 2nd Draft Report signed by Hod 2. Quarterly report signed by Hod 3. Progress from service provider 4. Expenditure report	Review of the Local Economic Development Framework and adopted by council	1. Approved SDF 2. Council resolution	Director Development and Planning	88	0.68

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