2,7	1,24	1.23	1.22	1.21	1.20	1.19	102	IDP REF
							Output 2: Improving access to Basic Services	OUTCOME 9: A RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT
								NATIONAL STRATEGIC OBJECTIVE/OUTCOME Jinked to the National Transformation Acenda
	To promote the LII culture of reading SE and effective use of library resources	To promote and ensure safety on municipal and public roads	To ensure provision RC of complant and efficient community safety by 2022 and beyond	To protect life, FI property, M. Province and economy from hazards			Ensure that solid Way waste is managed in Market is managed in Market in Mar	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND
	SERVICES		ROAD SAFETY	MANAGEMENT			WASTE MANAGEMENT	KEY INTERVENTION AREAFFOCUS
Revenue collection	Conduct forary activities that promote the enthure of reading and effective use of fibrary resource	Provision of proper road marking and signage	Conduct road blocks	Conduct integrated fire awareness campaigns	Conduct waste management campaigns	Attended to the second of the	Review and Implementation of the Integrated Waste Management plan	STRATECY in achieve the Strategic Objective
% collection of revenue on motor vehicle registration and licenses	No. of library awareness campaigns conducted	No. of lickels issued on law enforecement	No. of road blocks conducted	No. of fire awareness campaigns per prioritissation by the Disaster forum	No. of waste management awarenes campaigns canducted per cluster	No. of households and businesses with basic wasta collection	Reviewed Integrated Waste Management plan adopted by Council	XEY PERFORMANCE INDICATOR
100% collection of revenue on motor vehicle registration and licenses	4 library awareness campaigns conducted 1 per cluster in 4 ducters of Amahlahii	tickels issued on law enforecement	56 road blocks conducted	4 awareness fire campaigns conducted per prioritisation by the Disaster forum	4 waste management awarensse (1 per cluster)	5532 households and businesses with access to basic waste collected (ward 1, 4, 5, 6, 8 13,14, 15)	Reviewed inlegrater Wastle Management plan adopted by Council	Annual Target
New indicator	8 Library awareness campaign conducted in 2016/17 FY	89.45% damages road signed repaired in 2016/17 FY	22 Road blocks conducted during 2016/17 FY	9 awarenss campaign conducted in 2018/17FY	8 awareness campaign conducted in 2016/17FY	5225 households and business with access to basic waste collection (ward 1, 4, 5, 6, 8 13,14, 15)	KPA, 1BASIC 2013 Adopled IWMP	¥
KPA2: MUNC Revenue collected on vahicle registration	Condu activiti promo of read effective ibrary cluster Amahl	Provision of proper of road marking and signage	Conduct road blocks	Conduct integrated fire awareness campaigns	Conduct waste thanagement campaigns in all dusters	Households and businesses basic waste collection	SERVICE DELIVERY & INFRASTIR Review and Implementation of the Integrated Waste Waste Management plan	Project
IPAL FINANCIA							SINFRASTRUC	MECOA Budget
YEA 2: HUNCIPAL FINANCIAL YABILITY (WEIGHT 25%) us collected   100% collection of 1, 5% bids   1, 5% us delicated   1, 5% us delicated	i library awareness campaign conducted	tickets issued on law enforecement	9 Road blocks conducted	1 Awareness Campaigns Candicted per prioritisation by the Disaster forum	Waste Management Management Conducted (Stutterheim)	6532 households and businesses with sacress to basic waste collected (waste 1, 4, 5, 6, 8 13,14, 15)	UCTURE DEVELOPMENT (WEIGHT 55W) Developed 2nd Draft Developed 2nd Braft review of Integrated review of Waste Waste Management Management plan Plan signed by HOD signed by HOD	Quarter One
(*25%)  1. System printout to reflect revenue generated 2. Natic system printout reflecting request/ applications made	Quarterly Report     signed by HOD,     Signed attendance     Signed attendance     Signed attendance     Dated Pictures	Inspection report     Prictures 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	i. Allendance register with name of the campaign venue and ward no. 2. Dated photos 3. Advert / Notice4 4. Fire Management Plan	Signed attendance register with name of the name of the name of and cluster name and cluster name 2. Invite 2. Quarterly report signed by Hod 4, Daled pictures	Approved waste Operational plan     Waste collection     Waste collection register signed by Supervisor and person incharge incharge Salen print out report system print out report	I (WEIGH 15%) Developed 24 M Draft review of Waste Management plan signed by HOD	Expected PoE
100% collection of revenue on motor vehicle registration and freeness	1 library awareness compaign conducted	tickets issued on law enforecement	9 Road blocks conducted	Awareness     Campaigns     Conducted by     prioritisation by the     Disaster forum	1 Waste Managenent Campaign conducted (Keiskanmahoek)	6532 households and businesses with access to basic waste collected (ward 1, 4, 5, 6, 8 13,14, 15)	Report on 2nd Draft review of Integrated Waste Management Plan submitted to Standing Committee	Quarter Two
1. System printaut to reflect revenue generated 2 Natis system printaut reflecting request/applications and a system printaut reflecting made	1. Quarterly Report signed by HOD, 2. Signed altendance register, 3. Dated Pictures	Inspection report     Profures with     coordinates     Guarterly report     signed by Hod     Expenditure report	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer, 2. Daled Pictures and 3. Law Enforcement Plan	Altendance register with name of the wall name of the campaign, venue and ward no,     Dated photos     Advert Notice4     Fire Management Plan	Signed attendance register with name of the campaign, venue and cluster name     Inwise	I. Approved waste Operational plan 2. Waste collection 2. Waste collection register signed by Supervisor and person in charge/ institution/business 3.Refuse collection system pint out report	1. 2nd Draft review of intergrated Waste Management submitted to standing committee 2. Report signed by HOD 3. Proof of submission to standing committee to standing committee.	Expected PoE
100% collection of revenue on motor vehicle registration and irenses	1 library awareness europaign conducted	lickets issued on law enforecement	9 Road blocks conducted	1 Awareness Campaigns Conducted per prioritisation by the Disaster forum	1 Waste Management Campaign conducted (Calheart)	6532 households and discineases with access to basic waste collected (ward 1, 4, 5, 6, 8 13,14, 15)	Review of Integrated Waste Manageneri Plan submitted to council	Quarter Three
System printout to reflect revenue generaled     Switze system printout reflecting printout reflecting made	1. Quarterly Report signed by HDD, 2. Signed attendance register, 3. Dated Pictures	Inspection report     Pictures with     coordinates     Guarterly report     signed by Hod     Expenditure report	Road block sheets signed by Traffic Officers and Chief Traffic Officer,     Dated Pictures and 3, Law Enforcement Plan	Attendance register with name of the ward prags, verue and ward no.     Dated pholes     Afren Management Plan	Signed attendance register with name of the campaign, venue and cluster name 2. Invite 3. Quarterly report signed by Hod 4. Dated pictures	I. Approved waste Operational plan     Waste collection     Register signed by Supervisor and person     in charger institution/business     Refuse collection system part out report	I. Review of waste management plan Submitted to council 2. Proof of submission to Council	Expected Poli
100% collection of revenue on motor vehicle registration and ficenses	i library awareness campaign conducted	tickets issued on law enforecement	9 Raad blocks conducted	Awareness Campaigns Conducted per prioritisation by the Disaster forum	1 Waste Management Campaign conducted (King Ke)	6532 households and businesses with access to basic vastle collected (war 1, 4, 5, 6, 8 13,14, 15)	Adopted Review of Integrated Waste Management Plan submitted to MEC	Quarter Four
System printed to reflect revenue generated     Matis system printed reflecting request applications made	Ouarterly Report     igned by HOD,     Signed altendance     register,     Jaled Pictures	1. Inspection report     2. Pictures with     coordinates     3. Quarterly report     signed by Hod     4. Expenditure report	Read block sheets signed by Traffic Officers and Chief Traffic Officer.     Dated Pictures and 3. Law Enforcement Plan	Attendance register with name of the with name of the mangligh, venue and ward no,     Dated photos     Advert / Notice4     Fire Management Plan	Signed attendance register with name of the campaign, venue and cluster name     Marchael Control of the campaign, venue and cluster name     Marchael Control of the campaigned by Hod     Dated pictures	I. Approved waste operational plan     Waste collection     Waste collection     Waste collection     Supervisor and person in students of the collection of the collecti	Reprieved IVMP     Proof of submission to MEC     Report signed by HOD	Expected FoE
Director: Community Services	Director Community Services	Director Community Services	Director: Community Services	Director: Community Services	Director. a Community Services	Director. Community Services	Director: Community Services	Responsibility
<b>22</b>	22	23	22	21	20	4		AN ON IAN
	7.86	.7 .88 .07	7.86	7.46	7, 20 6	7. ee 6	7.86	KPI weight

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5.14	5.13	5.12	5.11	5,10		NA	NA		2.11	2.10	29	22
				Output 2: Improving access to Basic Services		AIIA	NIA				J	
Clean environment				Promote safer communities Communities Communities by safety initiatives by safety hering and expanding a variety of community safety platforms.		AIN	AIN					
To ensure effective, efficient and economical management of Fire and that disasters are attended	To ensure that all disaster incidents are attended		To ensure effective and efficient and economical management of cemeteries	Promotion of Community safety		AIN	NIA					
FIRE MANAGEMENT	DISASTER MANAGEMENT, FIRE MANAGEMENT AND COMMUNITY SAFETY		CEMETERY HANAGEMENT	COMMUNITY SAFETY		N/A	AIN				·	-
integrated Fire Management Plan adopted by council Yes/No	Facilitate Reviewal and implementation of Disaster Management Plan	Effective management of public emeraties	Review of Cernelery Management Policy	Development of Liquor by-laws		N/A	N/A		. 10			
Development of an Integraled Fire Management Plan	Disaster Management Plan adopted by council	Develop Public amenities management plan	Review cemetery management policy adopted by council - Yea/No	Amahlathi Liquor by- Laws developed and adopted by council - Yes/No		N/A	AIN		% collection of revenue hall hiring	% collection of revenue on cemetary management	% collection of revenue on law enforcement	% collection of revenue on learners and drivers icenses
Integrated Fire Management Plan adopted by council	Disaster Management Plan adopted by council	Developed Public amenities management plan submitted to Council	Yes - Review cemelery management policy adopted by council	Yes - Amahlathi Liquor by-Laws developed and adopted by council and gazetted		NJA	NIA		100% collection of revenue hall himg	100% collection of revenue on cernetery management	100% collection of revenue on law enforcement	100% collection of revenue on learners and drivers licenses
New Indicator	Approved Disaster Management Plan	New Indicator	2015 Approved Cernelesy Management Policy	Ne <del>w</del> Indicator	KPA 5 MUNICIPA	AIN	N/A		100% collection of Revenue coll revenue hall hiring in on hall hiring 2016/17 FY	New Indicator	New Indicator	New Indicator
Development of an Integrated Fire Management Plan	Review of Disaster Management Plan	Developed Public amenities management plan	Review of Cemelery Management Policy	Development of Liquor by-laws	KPA 6 MUNICIPAL TRANSFORMATION AND I	N/A	NA NICESTAL NI	KPA 3: GOOD GOVERNANCE	Revenue collection on had hiring	Implementation of cemetery management policy	Revenue collected on law enforcement	Revenue collection on learners and drivers licences
					WINTERS CHARLIN	N/A N/A	N/A	NANCE AND PUE				
Development of a Fire Management Plan	Disaster Management Forum to develop review plan	Situational analysis conducted	Situational analysis conducted	2nd Draft Liquor By- Proof of Submission Law signed by H0D 2nd Draft Liquor By- and submitted to Standing Committee Safety Fanum	HONAL DEVELOPM	A NIA	WE'LHEIGHT SW	ND PUBLIC PARTICIPATION (WEIGHT 5%)	100% collection of revenue hall hiring	100% collection of revenue on cemetery management	100% collection of revenue on law enforcement	100% collection of revenue on learners and drivers licenses
Quarterly report signed by Hod     I The Draft of Fire Management Plan.	Signed minutes     Signed allendance     register	Strustional Analysis report signed by Hod	Situational Analysis report signed by Hod	Proof of Submission of 2nd Draft Liquor By- Law to Community Safety Forum	NT (WEIGHT 20%)	AIN	NIA	(WEIGHT 5%)	System printout to reflect revenue generated     Recepts on half intend     Spreadhect signed by HOO     Register for bookings made for half hing	System printout to reflect revenue generated 2. Synopsis system printout reflecting request/ applications made	System printout to reflect reverue generated 2 TCS system printout reflecting request/ applications made	System printeut to reflect revenue generated     Naiis system printout reflecting request/ applications made
Development of the 2nd draft Fire Management Plan	Review of the Disaster Management Plan	1st draft of public amenities management plan developed	1st draft Cemelery Management Policy developed			- NA	NN		100% collection of revenue half hiting	100% collection of revenue on cemelery management	100% colection of revenue on law enforcement	100% collection of revenue on learners and drivers licenses
Quarterly report signed by Hod     Z 2nd Draft of Fire     Management Plan.	Oraft Disaster Management Plan with evidence of review	Copy of 1st draft developed	1st draft Cemetery Management Policy with evidence of review	2nd Draft Liquor By Proof of Submission of Law to be 2nd Draft Liquor By- submitted to Law to Community Community Safety Safety Forum		NIA	NIA		System piniout to reflect reverue generated     Receipts on half hired     Receipts on half hired     Syreadsheet signed by HOD     4. Register for bookings made for half hiring	System printout to reflect revenue generated 2. Synopsis system printout reflecting request/ applications made	System printout to reflect revenue generated     TCS system printout reflecting request/ applications made	System printout to reflect revenue generated     Natis system printout reflecting request/ applications made
Draft Fire Management Plan submitted to Standing Committee	Disaster Management Plan Submitted to the Disaster Forum	1st draft of public amenities management plan developed dubmitted to standing committees	Submission of the Cemetery Management Management Policy to the standing committee	Amahlathi Liquor by-Laws developed and adopted by council		NA	NIA		100% collection of revenue hall hiring	100% collection of revenue on carnetery management	100% collection of revenue on law enforcement	100% collection of revenue on learners and drivers licenses
Signed minutes of the Standing committee     Signed attendance register	Signed minutes of the Disaster Forum	Copy of first draft     Proof of     submossion to     standing committee	Signed minutes of the standing committee meeting	Approved Liquor By- Law Signed minutes by Council/Council resolution		NIA	N/A		1 System printout to reflect revenue generated 2. Receipts on hall hised 3. Spreadthest signed by HOD 4. Register for bookings made for hall hiring	System printout to reflect revenue generated 2. Synopsis system printout reflecting request/ applications made	System printout to reflect nevenue generated     C. TCS system printout reflecting request/ applications made	System printout to reflect revenue generated     Natis system printout reflecting request/ applications made
Integraled Fire Management Plan adopted by council	Disaster Management Plan Submitted to Council	Developed public amenities management plan submitted to Council	Yes - Review cemelery management policy adopted by council	Submission of the Approved Liquor By- Law to be gazzeted		N/A	N/A		100% collection of tevenue hall hiring	100% collection of revenue on cemetery management	190% collection of revenue on law enforcement	190% codection of revenue on learners and drivers licenses
Proof of submission to Council     Approved integrated     Approved Integrated     Fire Management Plan		Copy of the developed plas     Proof of submossion to Council	Council resolution     Approved Cemetery menagement policy	Piroof of submission/proof of gazette		NIA	NA		System printed to recrue generated     Receipts on half hired     Receipts on half hired     Repeated signed     Honor half hired     Repeated to bookings     made for half king	System printout to reflect revenue generated 2. Synopsis system printout reflecting request applications made	System printout to reflect revenue generated 2. TOS system printout reflecting request/applications made	System printout to infloct revenue generaled     Natis system printout reflecting request/ applications made
Director, Community Services	Director: Community Services	Director: Community Services	Director: Community Services	Director: Community Services		NIA	NIA		Director: Community Services	Director: Community Services	Director: Community Services	Director: Community Services
92	91 4	90	89	28		N/A	N/A		ಭ ಕ	35	u u	33
						NA	NA A					

