

Amathathi Local Municipality
2020/21 Service Delivery & Budget Implementation Plan

IP REF	RESPONSIVE ACCOUNTABLE AND EFFICIENT LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREAS/OCIS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected POE	Quarter Two	Expected POE	Quarter Three	Expected POE	Quarter Four	Expected POE	Responsibility	KPI NO	KPI weight	
1,1	SDG 7 and 8	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 Amathathi by 2022 and beyond	ROADS	Development and implementation and monitoring of the Roads Infrastructure Masterplan for both tarred and gravel roads	No. of Kms of gravel roads maintained (Blading)	1400 Kms of gravel roads maintained (Blading)	84,5KM gravelled in 2018/19FY	Blading of roads: Wards 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Opex	25 km gravel access and internal roads bladed	1. Quarterly report signed by Hod 2. Dated pictures and coordinates 3. Expenditure report	25 km gravel access and internal roads bladed	1. Quarterly report signed by Hod 2. Dated pictures and coordinates 3. Expenditure report	25 km gravel access and internal roads re-gravelled	1. Quarterly report signed by Hod 2. Dated pictures and coordinates 3. Expenditure report	3.5 kms of municipal roads re-gravelled	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	3.5 kms of municipal roads re-gravelled	Director: Engineering Services	1	1,55
1,2	NDP 6 and 8					No. of Kms of municipal roads re-gravelled	14 kms of municipal roads re-gravelled	14,814KM re-gravelled in 2018/19FY	Regraveling of 8kms of roads in wards 1,2,3,4,5,6,7,8,9,10,11,12,13,14 and 15	Opex	3.5 kms of municipal roads re-gravelled	1. Quarterly report signed by Hod 2. Dated pictures and coordinates 3. Expenditure report	3.5 kms of municipal roads re-gravelled	1. Quarterly report signed by Hod 2. Dated pictures and coordinates 3. Expenditure report	3.5 kms of municipal roads re-gravelled	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	3.5 kms of municipal roads re-gravelled	1. Quarterly report signed by Hod 2. Dated pictures and coordinates 3. Expenditure report	Director: Engineering Services	2	1,55	
1,3						No. of Potholes repaired as per departmental inspections	1230 Potholes repaired as per departmental inspections	1075 repaired potholes in 2018/19 FY	Repairing of potholes per departmental report of team supervisor in wards 1,4,8 and 13	Opex	307 Potholes repaired as per departmental inspections	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	307 Potholes repaired as per departmental inspections	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	307 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	308 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	1,55	
1,4						No. of km's of storm water drains unblocked	8 kms of storm water drains unblocked	20,334KM of stormwater drains unblocked in 2018/19 FY	Unblocking of Storm water drains per inspection report of Drainage Team Supervisor and Road Maintenance Teams Supervisors in wards 1,4,8 and 13,14 and 15	Opex	2 km's of storm water drains unblocked	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	2 km's of storm water drains unblocked	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	2 km's of storm water drains unblocked	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures with project coordinates 4. Expenditure report	2 km's of storm water drains unblocked	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	Director: Engineering Services	4	1,55	
1,5						No. of km's of roads constructed (gravelled)	12 kms of roads gravelled (Inert coordinates)	13,51KM of roads constructed (gravelled) in 2018/19FY	Graveling of 12km of roads in wards no 1,2,11 & 8	R 9 723 400	Appointment of Contractor	1. Appointment letter	40% of 12 km's of constructed roads done	1. Quarterly report signed by Hod 2. Practical completion certificate 3. Dated pictures with projects coordinates 4. Expenditure report	80% of 12 km's of constructed roads done	1. Quarterly report signed by Hod 2. Practical completion certificate 3. Dated pictures with projects coordinates 4. Expenditure report	100% of 12 km's of constructed roads done	1. Quarterly report signed by Hod 2. Consultant progress report 3. Practical Completion Certificate for KKH paving 4. Pictures 5. Expenditure report	Director: Engineering Services	5	1,55	
1,6						% of kms of roads surfaced.	100% of 2 km of roads surfaced.	Contractor was appointed in 2018/19FY	2 km surfaces in Culcart	R 3 510 000	Appointment of Contractors	1. Appointment letter	15% of 2 km's of road surfaced at Culcart	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Expenditure report	60% of 2 km's of road surfaced at Culcart and 100% of Kalamathathi paving completed	1. Quarterly report signed by Hod 2. Consultant progress report 3. Practical Completion Certificate for KKH paving 4. Pictures 5. Expenditure report	100% of 2 road surfaced at Culcart	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Completion Certificate	Director: Engineering Services	6	1,55	

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IDP REF	OUTCOME 3 - A ACCOUNTABLE AND EFFECTIVE LOCAL GOVERNMENT	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	BASELINE	Project	MSCOA Budget	Quarter One	Expected PoE	Quarter Two	Expected PoE	Quarter Three	Expected PoE	Quarter Four	Expected PoE	Responsibility	KPI NO	KPI weight
1,7						% of fans of roads paved	% of 2 kms of roads paved (Kakamashook town and Amalaville)	500m parking in KKH	Painting of Kakamashook town and Amalaville	5000000 (R3 500 000 Amalaville)	Appointment of Contractors	1. Appointment letter signed by HOD 2. Register of reported and repaired faulty meters	20% of 2 kms of roads paved, Kakamashook town and Amalaville	1. Quarterly report signed by HOD 2. Consultant progress report 3. Pictures 4. Expenditure report	60% of 2 kms of roads paved, Kakamashook town and Amalaville	1. Quarterly report signed by HOD 2. Consultant progress report 3. Pictures 4. Expenditure report	100% of 2 kms of roads paved, Kakamashook town and Amalaville	1. Quarterly report signed by HOD 2. Consultant progress report 3. Pictures 4. Expenditure report	Director: Engineering Services	7	1,66
1,8			To ensure connection of electricity to all households within the licensed areas by 2022.	ELECTRICITY	Reduce electricity system losses	% of faulty repaired meters reported per inspection report	80% of faulty reported meters repaired as per inspection report	100% faulty meters repaired in 2018/19FY	Repairing of faulty meters	Open	80% of faulty reported meters repaired as per inspection report	1. Quarterly report signed by HOD 2. Register of reported and repaired faulty meters 2. Expenditure report	80% of faulty reported meters repaired as per inspection report	1. Quarterly report signed by HOD 2. Register of reported and repaired faulty meters 2. Expenditure report	80% of faulty reported meters repaired as per inspection report	1. Quarterly report signed by HOD 2. Register of reported and repaired faulty meters 2. Expenditure report	80% of faulty reported meters repaired as per inspection report	1. Quarterly report signed by HOD 2. Register of reported and repaired faulty meters 2. Expenditure report	Director: Engineering Services	8	1,66
1,9			To ensure effective, compliant and efficient disaster management services by 2022 and beyond	DISASTER MANAGEMENT	Establishment of fire stations in Amalaville service areas	No. of fire stations constructed	1 fire station constructed	1 fire station at Sutherland	Construction of KKH Firestation	R 1 500 000	25% of fire station constructed	1. Quarterly report signed by HOD 2. Consultant progress report 3. Pictures 4. Expenditure report	50% of fire station constructed	1. Quarterly report signed by HOD 2. Consultant progress report 3. Pictures 4. Expenditure report	75% of fire station constructed	1. Quarterly report signed by HOD 2. Consultant progress report 3. Pictures 4. Expenditure report	100% of fire station constructed at KKH	1. Quarterly report signed by HOD 2. Consultant progress report 3. Pictures 4. Expenditure report	Director: Engineering Services	9	1,66
1,10				WASTE MANAGEMENT	Rehabilitation and proper management of waste disposal facilities to ensure compliance with NEAMA Act 53 of 2008	No. of landfill sites rehabilitated	1 landfill site rehabilitated	2 Landfill sites and transfer station	Rehabilitation of landfill sites	R 1 200 000	Appointment of contractor	1. Copy of appointment letter 2. Consultant progress report 3. Pictures 4. Expenditure report	25% of landfill sites rehabilitated	1. Quarterly report signed by HOD 2. Consultant progress report 3. Pictures 4. Expenditure report	60% of landfill sites rehabilitated	1. Quarterly report signed by HOD 2. Consultant progress report 3. Pictures 4. Expenditure report	100% of landfill sites rehabilitated	1. Quarterly report signed by HOD 2. Consultant progress report 3. Pictures 4. Expenditure report	Director: Engineering Services	10	1,66
1,11			To ensure provision of sustainable public facilities by 2022 and beyond	PUBLIC AMENITIES	Facilitate maintenance and upgrade of sport, community halls, market stalls, cemeteries and recreational facilities	No. of sport fields upgraded (Mlungisi)	1 Sport field upgraded (phase 1 & 2) Fencing, Abulhon facilities, dual pitch, storm water drainage, running track)	55% of Mlungisi field, Ward end of 2018/19FY	Upgrading Sport field, Ward 15/Fencing, Abulhon facilities, dual pitch, storm water drainage, running track)	R 4 000 000	80% of sport field upgraded phase 1 and appointment of contractor for phase 2	1. Copy of appointment letter 2. Consultant progress report 3. Pictures 4. Expenditure report	100% of sport field upgraded phase 1 and 40% of phase 2 upgraded	1. Quarterly report signed by HOD 2. Consultant progress report 3. Pictures 4. Expenditure report	80% of sport field upgraded phase 2	1. Quarterly report signed by HOD 2. Consultant progress report 3. Pictures 4. Expenditure report	100% of Sport field upgraded phase 2 (Fencing, Abulhon facilities, dual pitch, storm water drainage, running track)	1. Quarterly report signed by HOD 2. Consultant progress report 3. Pictures 4. Expenditure report 5. Practical Completion Certificate	Director: Engineering Services	11	1,66
1,12						No. of community halls constructed	1 community hall constructed	14 community halls	Construction of community hall	R 150 000	30% of construction	1. Quarterly report signed by HOD 2. Consultant progress report 3. Pictures 4. Expenditure report	50% of construction	1. Quarterly report signed by HOD 2. Consultant progress report 3. Pictures 4. Expenditure report	75% of construction	1. Quarterly report signed by HOD 2. Consultant progress report 3. Pictures 4. Expenditure report	100% of Community hall constructed	1. Quarterly report signed by HOD 2. Consultant progress report 3. Pictures 4. Expenditure report	Director: Engineering Services	12	1,66
1,13						No. of Municipal Offices constructed	1 Municipal Office constructed in Ward 2	Existing Office buildings	Construction of Municipal Offices in Kakamashook	Open	Appointment of PSP and Design development	1. Appointment letter 2. Design report	Procurement of Contractor and appointment	1. Tender advert signed by HOD 2. Appointment letter 2. Design report	1. 20% of construction completed	1. Quarterly report signed by HOD 2. Expenditure report 3. Pictures	1 Municipal office building constructed in KKH	1. Quarterly report signed by HOD 2. Expenditure report 3. Pictures	Director: Engineering Services	13	1,66
1,14						No. of municipal offices in Sutherland	1 municipal office renovated in Sutherland	Existing Office buildings	Renovation of Municipal Offices in Sutherland	Open	Appointment of PSP and Design development	1. Appointment letter 2. Design report	Procurement of Contractor and appointment	1. Tender advert signed by HOD 2. Appointment letter	1. 20% of construction completed	1. Quarterly report signed by HOD 2. Expenditure report 3. Pictures	1 Municipal office building renovated in Sutherland	1. Quarterly report signed by HOD 2. Expenditure report 3. Pictures	Director: Engineering Services	14	1,66
1,15						No. of cemeteries fenced	3 cemeteries fenced	Existing Cemeteries	Fencing of cemeteries	R 1 500 000	Appointment of consultant	1. Appointment letter	Appointment of contractor	1. Appointment letter 2. Design report	80% of 3 cemeteries fencing completed	1. Quarterly report signed by HOD 2. Consultant progress report 3. Pictures	100% of 3 cemeteries fencing	1. Quarterly report signed by HOD 2. Consultant progress report 3. Pictures	Director: Engineering Services	15	1,66
1,16						Compliance with building regulations submitted building plans approved	100% of complying building plans approved	100% of complying building plans approved	Approval of submitted building plans	Open	100% of complying building plans approved	Quarterly report signed by HOD 2. Register for building plans submitted 3. Copies of approved building plans	100% of complying building plans approved	Quarterly report signed by HOD 2. Register for building plans submitted 3. Copies of approved building plans	100% of complying building plans approved	Quarterly report signed by HOD 2. Register for building plans submitted 3. Copies of approved building plans	100% of complying building plans approved	Quarterly report signed by HOD 2. Register for building plans submitted 3. Copies of approved building plans	Director: Engineering Services	16	1,66

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OP REF	OUTCOME KEY A RESPONSIBLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREAS/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected POE	Quarter Two	Expected POE	Quarter Three	Expected POE	Quarter Four	Expected POE	Responsibility	KPI NO	KPI Weight
1,17	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	Develop and implement the Integrated Waste Management plan	Developed Integrated Waste Management plan adopted by Council	9252 households and businesses with basic waste collection (ward 1, 4, 5, 6, 8 13,14, 15)	2013 Adopted WMP (ward 1, 4, 5, 6, 8 13,14, 15)	Develop Integrated Waste Management plan	Opex	Appointment of service provider	Appointment letter signed by Hod	Developed draft situation analysis report	1. Draft situation analysis report signed by HOD.	1. Draft Integrated Waste Management Plan submitted to standing committee	1. Draft WMP 2. Proof of submission to standing committee	Developed Integrated Waste Management Plan submitted to Council	1. Developed WMP 2. Proof of submission to Council	Director: Community Services	17	1,56
1,18						No. of households and businesses with basic waste collection (ward 1, 4, 5, 6, 8 13,14, 15)	9252 households and businesses with access to basic waste collection (ward 1, 4, 5, 6, 8 13,14, 15)	9252 households and business with waste collection (ward 1, 4, 5, 6, 8 13,14, 15)	Households and businesses basic waste collection	Opex	9252 households and businesses with access to basic waste collection (ward 1, 4, 5, 6, 8 13,14, 15)	1. Approved waste operational plan signed by Hod 2. Waste collection register signed by supervisor and person in charge/ institution/business 3. Refuse collection system print out report	9252 households and businesses with access to basic waste collection (ward 1, 4, 5, 6, 8, 13,14, 15)	1. Approved waste operational plan signed by supervisor and person in charge/ institution/business 3. Refuse collection system print out report	9252 households and businesses with access to basic waste collection (ward 1, 4, 5, 6, 8, 13,14, 15)	1. Approved waste operational plan signed by supervisor and person in charge/ institution/business 3. Refuse collection system print out report	Director: Community Services	19	1,66		
1,19						No. of waste awareness campaigns conducted per cluster (Electronic Media Communication)	2 waste awareness campaigns conducted per cluster (Electronic Media Communication)	1 awareness campaigns conducted in 2018/19 FY	Conduct waste management campaigns in all clusters	Opex	1 waste awareness campaigns conducted (Electronic Media Communication)	1. Quarterly report signed by Hod 2. Dated pictures 3. Screenshot or audio clip reflecting content of the camping	N/A	N/A	1. Quarterly report signed by Hod 2. Dated pictures 3. Screenshot or audio clip reflecting content of the camping	N/A	N/A	N/A	Director: Community Services	20	1,56
1,20						No. of fire awareness campaigns per prioritization by the (Electronic Media)	2 awareness fire campaigns conducted per prioritization by the (Electronic Media)	1 awareness campaigns conducted in 2018/19 FY	Conduct integrated fire awareness campaigns	Opex	1 awareness campaigns conducted (Electronic Media Communication)	1. Quarterly report signed by Hod 2. Dated pictures 3. Screenshot or audio clip reflecting content of the camping	N/A	N/A	1. Quarterly report signed by Hod 2. Dated pictures 3. Screenshot or audio clip reflecting content of the camping	N/A	N/A	N/A	Director: Community Services	21	1,66
1,21						No. of road blocks conducted	35 road blocks conducted	5 Road blocks conducted during 2018/19 FY	Conduct road blocks	Opex	9 Road blocks conducted	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer, 2. Dated Pictures and 3. Law Enforcement Plan	9 Road blocks conducted	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer, 2. Dated Pictures and 3. Law Enforcement Plan	9 Road blocks conducted	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer, 2. Dated Pictures and 3. Law Enforcement Plan	9 Road blocks conducted	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer, 2. Dated Pictures and 3. Law Enforcement Plan	Director: Community Services	21	1,66
1,22						No. of tickets issued on law enforcement	132 tickets issued on law enforcement	New indicator	Road safety	Opex	132 tickets issued on law enforcement	1. Quarterly report signed by Hod 2. System printout 3. Duty roster	132 tickets issued on law enforcement	1. Quarterly report signed by Hod 2. System printout 3. Duty roster	132 tickets issued on law enforcement	1. Quarterly report signed by Hod 2. System printout 3. Duty roster	132 tickets issued on law enforcement	1. Quarterly report signed by Hod 2. System printout 3. Duty roster	Director: Community Services	22	1,66
1,23						% of inspected damaged road markings and signs maintained	100% of inspected damaged road markings and signs maintained per inspection report	No road marking made during 2018/19 due financial constraints	Road marking	Opex	100% of inspected damaged road markings and signs maintained per inspection report	1. Inspection report 2. Pictures with coordinates 3. Quarterly report signed by Hod 4. Expenditure report	100% of inspected damaged road markings and signs maintained per inspection report	1. Inspection report 2. Pictures with coordinates 3. Quarterly report signed by Hod 4. Expenditure report	100% of inspected damaged road markings and signs maintained per inspection report	1. Inspection report 2. Pictures with coordinates 3. Quarterly report signed by Hod 4. Expenditure report	100% of inspected damaged road markings and signs maintained per inspection report	1. Inspection report 2. Pictures with coordinates 3. Quarterly report signed by Hod 4. Expenditure report	Director: Community Services	23	1,66
1,24						No. of library awareness campaigns conducted (Electronic Media Communication)	2 library awareness campaigns conducted (Electronic Media Communication)	4 Library awareness campaigns conducted in 2018/19 FY	Conduct library activities that promote the culture of reading and effective use of library resource in 4 clusters of Amahlathi	Opex	1 library awareness campaigns conducted (Electronic Media Communication)	1. Quarterly report signed by Hod 2. Dated pictures 3. Screenshot or audio clip reflecting content of the camping	N/A	N/A	1. Quarterly report signed by Hod 2. Dated pictures 3. Screenshot or audio clip reflecting content of the camping	N/A	N/A	N/A	Director: Community Services	24	1,66

KPA 2: MUNICIPAL FINANCIAL VIABILITY (WEIGHT: 15%)

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Output Ref	Outcome 1 RESPONSIVE, ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREAS/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected PoE	Quarter Two	Expected PoE	Quarter Three	Expected PoE	Quarter Four	Expected PoE	Responsibility	KPI NO	KPI Weight	
2.1	Administrative and Financial Capacity	Strengthen procurement systems so that they deliver value for money	To ensure an equitable, transparent, fair and value-add supply chain management system/function by 2022	MANAGEMENT	Monitoring and reporting on the performance of service providers	No. of quarterly Service Provider performance reports submitted to the Mayor by the 15th day after end of the quarter	4 quarterly Service Provider performance reports submitted to the Mayor by the 15th day after end of the quarter	Approved SCM Policy	Service Provider Performance Monitoring	Opex	1 quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report signed by CFO 2. Service provider performance form signed by user department 3. Proof of submission/acknowledgement	1 quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report signed by CFO 2. Service provider performance form signed by user department 3. Proof of submission/acknowledgement	1 quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report signed by CFO 2. Service provider performance form signed by user department 3. Proof of submission/acknowledgement	1 quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report signed by CFO 2. Service provider performance form signed by user department 3. Proof of submission/acknowledgement	Chief Financial Officer	25	1	
2.2		Address weaknesses in procurement systems to ensure a greater focus on value for money.		ASSET MANAGEMENT	Maintain a fixed asset register that complies with GRAP	No. of material audit queries raised on the updated asset register by the AG. QAP by 2022	Zero material audit queries raised on the updated asset register by the AG. QAP by 2022	Approved Asset Register Management Policy and 2018/19 Asset Register	Fixed Asset Register that is GRAP Compliant	Opex	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor 2. Proof of submission/acknowledgement	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor 2. Proof of submission/acknowledgement	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor 2. Proof of submission/acknowledgement	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor 2. Proof of submission/acknowledgement	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor 2. Proof of submission/acknowledgement	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor 2. Proof of submission/acknowledgement	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor 2. Proof of submission/acknowledgement	Chief Financial Officer	27	1	
2.3		Optimise infrastructure investment and services	To maintain an accurate and complete fixed asset register that is compliant with GRAP by 2022	CAPITAL EXPENDITURE	Monitoring and reporting on the capital budget by 2022	% expenditure of capital budget	70.14% capital expenditure during 2018/19FY	Capital Expenditure management	Capital Expenditure management	Opex	10% expenditure of capital budget	1. Report on capital expenditure signed by HOD 2. Expenditure	40% expenditure of capital budget	1. Report on capital expenditure signed by HOD 2. Expenditure	70% expenditure of capital budget	1. Report on capital expenditure signed by HOD 2. Expenditure	100% expenditure of capital budget	1. Report on capital expenditure signed by HOD 2. Expenditure	Director: Engineering Services	28	1	
2.4			Ensure 80% collection of income due from consumer debtors by 2022	REVENUE MANAGEMENT	Collect 70% of billed income	% of billed income collected	80% of billed income collected in 2018/19 FY	Collection on Billed Revenue	Collection on Billed Revenue	Opex	60% of billed income collected	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 1	60% of billed income collected	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 2	60% of billed income collected	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 3	80% of billed income collected	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 4	Chief Financial Officer	29	1	
2.5																						
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IDP REF	OUTCOME & ACCOUNTABLE EFFICIENT LOCAL GOVERNMENT	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 INDICATORS	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected POE	Quarter Two	Expected POE	Quarter Three	Expected POE	Quarter Four	Expected POE	Responsibility	KPI NO	KPI Weight
2,10						% collection of revenue on cemetery management	100% collection of revenue on cemetery management	100% collection of revenue on cemetery management in 2018/19 FY	Revenue collection on hall hiring	Opex	100% collection of revenue on cemetery management	1. System printout to reflect revenue generated 2. Synopsys system printout reflecting request/ applications made	100% collection of revenue on cemetery management	1. System printout to reflect revenue generated 2. Synopsys system printout reflecting request/ applications made	100% collection of revenue on cemetery management	1. System printout to reflect revenue generated 2. Synopsys system printout reflecting request/ applications made	100% collection of revenue on cemetery management	1. System printout to reflect revenue generated 2. Synopsys system printout reflecting request/ applications made	Director, Community Services	34	1
2,11						% collection of revenue hall hiring	100% collection of revenue hall hiring	100% collection of revenue hall hiring in 2018/19 FY		Opex	100% collection of revenue hall hiring	1. System printout to reflect revenue generated 2. Receipts on hall hired 3. Spreadsheet signed by HOD 4. Register for bookings made for hall hiring	100% collection of revenue hall hiring	1. System printout to reflect revenue generated 2. Receipts on hall hired 3. Spreadsheet signed by HOD 4. Register for bookings made for hall hiring	100% collection of revenue hall hiring	1. System printout to reflect revenue generated 2. Receipts on hall hired 3. Spreadsheet signed by HOD 4. Register for bookings made for hall hiring	100% collection of revenue hall hiring	1. System printout to reflect revenue generated 2. Receipts on hall hired 3. Spreadsheet signed by HOD 4. Register for bookings made for hall hiring	Director, Community Services	35	1
2,12				BUDGET AND REPORTING	Adherence to all applicable financial legislation and regulations	No. of Monthly financial reports (Sec 71 and sec 52 reports) submitted to Mayor and Treasury on the 10th working day of each month (30 days to Mayor and Treasury)	12 Monthly financial reports submitted to Mayor and Treasury on the 10th working day of each month (30 days to Mayor and Treasury)	12 Section 71 and 4 section 52 reports submitted within 10 working days in 2018/19 FY	In-year reporting	Opex	3 Financial reports (Sec 71 reports 10 working days), 1 Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor and Treasury 4. Register for bookings made for hall hiring	3 Financial reports (Sec 71 reports 10 working days), 1 Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor and Treasury 4. Register for bookings made for hall hiring	3 Financial reports (Sec 71 reports 10 working days), 1 Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor and Treasury 4. Register for bookings made for hall hiring	3 Financial reports (Sec 71 reports 10 working days), 1 Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor and Treasury 4. Register for bookings made for hall hiring	Chief Financial Officer	36	1
2,13						Data on which GRAP compliant statements prepared and submitted to the Auditor-General and National	GRAP compliant annual financial statements prepared and submitted to the Auditor-General and National by 31 August 20	GRAP AFS submitted to AG by 31 August 2019	Annual Financial Statements	Opex	GRAP compliant annual financial statements prepared and submitted to the Auditor-General and National by 31 August 20	GRAP Compliant AFS and proof of submission to AG and Treasury (Provincial & National)	Developed the AFS plan for 2020/21	1. Letter to the departments giving the guide for the parameters 2. Proof of submission/acknowledgment of receipt	Monitor implementation and update the AFS plan	1. Updated AFS plan 2. Minutes of the meeting for AFS	Monitor implementation and update the AFS plan	Updated AFS Plan Minutes of the meeting for AFS	Chief Financial Officer	37	1
2,14						Coordinate and develop Annual budget in line with the objectives and strategies in the IDP 2022	2021/2022 budget prepared and submitted to council for approval on by 31st May 2021	2021/2022 budget prepared and submitted to council for approval on by 31st May 2021	Annual and Adjustment Budget	Opex	IDP and Budget process plan prepared and submitted to council for approval by 31 August 2020	1. IDP and Budget process plan 2. Proof of submission of item	Communicate with the departments the guide for the budget process	1. Letter to the departments giving the guide on budget parameters 2. Proof of submission/acknowledgment of receipt	Draft 2021/2022 budget prepared and submitted to council by 31 March 2021	1. Draft 2021/22 budget 2. Proof of submission of item	Final 2021/22 budget prepared and submitted for approval by council by 31 May 2021	1. Proof of submission of item 2. Final 2021/22 budget	Chief Financial Officer	38	1
2,15						To ensure effective, compliant and credible financial planning, management and reporting by 2022 and beyond.	% Cost coverage (B-C)+D available cash at a particular time reporting by 2022 and beyond.	0.684% cost coverage ratio maintained in 2017/18	Municipal Viability	Opex	Maintain 0.5% Cost coverage ratio (B-C)+D available cash at a particular time reporting by 2022 and beyond.	1. Bank statement 2. Register of investments signed by CFO 3. Monthly operating expenditure report signed by CFO	Maintain 0.5% Cost coverage ratio (B-C)+D available cash at a particular time reporting by 2022 and beyond.	1. Bank statement 2. Register of investments signed by CFO 3. Monthly operating expenditure report signed by CFO	Maintain 0.5% Cost coverage ratio (B-C)+D available cash at a particular time reporting by 2022 and beyond.	1. Bank statement 2. Register of investments signed by CFO 3. Monthly operating expenditure report signed by CFO	Maintain 0.5% Cost coverage ratio (B-C)+D available cash at a particular time reporting by 2022 and beyond.	1. Bank statement 2. Register of investments signed by CFO 3. Monthly operating expenditure report signed by CFO	Chief Financial Officer	38	1
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	PUBLIC PARTICIPATION	Implementation of Public Participation Policies	No. of quarterly public participation reports submitted to Council	2 Quarterly reports on the status of public participation submitted to Council	Public Policy, Petition Framework and Petition register	Preparation and submission of petition management status reports to council.	Opex	1. Quarterly public participation status report signed by Management (1st quarter report) (4th quarter report) submitted to Council 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	1. Quarterly public participation status report signed by Management (1st quarter report) (1st quarter report) submitted to Council 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	1. Quarterly public participation status report signed by Management (2nd quarter report) (2nd quarter report) submitted to Council 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	1. Quarterly public participation status report signed by Management (3rd quarter report) (3rd quarter report) submitted to Council 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	1. Quarterly public participation status report signed by Management (4th quarter report) (4th quarter report) submitted to Council 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	1. Quarterly public participation status report signed by Management (4th quarter report) (4th quarter report) submitted to Council 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	1. Quarterly public participation status report signed by Management (4th quarter report) (4th quarter report) submitted to Council 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	Municipal Manager	40	0,57	

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IDP REF	OUTCOME A RESPONSIVE, ACCOUNTABLE EFFICIENT AND EFFECTIVE LOCAL GOVERNMENT	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	BASELINE	Project	MSCOA Budget	Quarter One	Expected POE	Quarter Two	Expected POE	Quarter Three	Expected POE	Quarter Four	Expected POE	Responsibility	KPI NO	KPI weight
3.2						No. of civic awareness campaigns conducted (Electronic Media Communication)	4 civic awareness campaigns conducted (Electronic Media Communication)	Petition Framework and Petition register	Awareness campaign conducted	Opex	1 civic awareness campaigns conducted (Electronic Media Communication)	1 Poster signed by HOD and Screenshots of the website or Facebook 2. Report signed by HOD	1 civic awareness campaigns conducted (Electronic Media Communication)	1 Poster signed by HOD and Screenshots of the website or Facebook 2. Report signed by HOD	1 civic awareness campaigns conducted (Electronic Media Communication)	1 Poster signed by HOD and Screenshots of the website or Facebook 2. Report signed by HOD	1 civic awareness campaigns conducted (Electronic Media Communication)	1 Poster signed by HOD and Screenshots of the website or Facebook 2. Report signed by HOD	Municipal Manager	41	0.57
3.3						No. of reports on functionality of ward committees	4 quarterly reports on functionality of ward committees	Code of Conduct for ward committees	Ward Committees functionality	Opex	1 quarterly report on functionality of ward committees	Signed quarterly report by HOD	1 quarterly report on functionality of ward committees	Signed quarterly report by HOD	1 quarterly report on functionality of ward committees	Signed quarterly report by HOD	1 quarterly report on functionality of ward committees	Signed quarterly report by HOD	Municipal Manager	42	0.57
3.4	NDP 9 and 12		Integration and Stakeholder engagement by 2022	INTER- GOVERNMENTAL RELATIONS	Strengthening of IGR structures	No. of broader IGR forum coordinate	4 broader IGR Forum meeting coordinate	Approved IGR Strategy	Broader IGR Forum meeting	Opex	1 broader IGR Forum meeting coordinate	1. Signed minutes of the broader IGR forum by Chairperson 2. Signed attendance register	1 broader IGR Forum meeting coordinate	1. Signed minutes of the broader IGR forum by Chairperson 2. Signed attendance register	1 broader IGR Forum meeting coordinate	1. Signed minutes of the broader IGR forum by Chairperson 2. Signed attendance register	1 broader IGR Forum meeting coordinate	1. Signed minutes of the broader IGR forum by Chairperson 2. Signed attendance register	Municipal Manager	43	0.57
3.5						No. of quarterly reports on implementation of IGR resolutions	4 quarterly reports on implementation of IGR resolutions	Approved IGR Strategy	Implementation of IGR resolutions	Opex	1 quarterly report on implementation of IGR resolutions	Report signed by HOD with status on implementation of resolutions	1 quarterly report on implementation of IGR resolutions	Report signed by HOD with status on implementation of resolutions	1 quarterly report on implementation of IGR resolutions	Report signed by HOD with status on implementation of resolutions	1 quarterly report on implementation of IGR resolutions	Report signed by HOD with status on implementation of resolutions	Municipal Manager	44	0.57
3.6			To develop and implement effective and compliant frameworks to improve planning and performance management by 2022	SATELLITE OFFICE MANAGEMENT	Strengthening the satellite operations and monitoring mechanisms for the satellite to be approved by Mayor	Developed of integrated planning and reporting mechanism for the satellite to be approved by Mayor	Developed of integrated planning and reporting mechanism for the satellite to be approved by Mayor	New Indicator	Satellite Planning and Reporting	Opex	1st draft with inputs from Satellite Managers, the Managers and HODs requesting inputs	1. Draft Document with inputs 2. Proof of submission to Council	2nd Draft Document submitted to MANCO for Consideration and final input	1. 2nd draft document 2. Signed MANCO minutes/resolution	Final Draft Document submitted to EXCO	1. Final draft 2. Signed EXCO resolution	Integrated plan and reporting mechanism for satellite office approved by Mayor	Final integrated plan and reporting mechanism for satellite office signed by Mayor	Municipal Manager	45	0.57
3.7			To promote effective communication of Amahlabi business by 2022	FUNCTIONALITY OF WAR ROOMS	Functionality of B2B war room approach	No. of reports on functionality of war rooms submitted to Council	4 reports on functionality of war rooms submitted to Council	7 war rooms launched in 2017	Functionality of B2B war room approach	Opex	1 report on functionality of war rooms submitted to Council	1. Signed report 2. Proof of submission to Council	1 report on functionality of war rooms submitted to Council	1. Signed report 2. Proof of submission to Council	1 report on functionality of war rooms submitted to Council	1. Signed report 2. Proof of submission to Council	1 report on functionality of war rooms submitted to Council	1. Signed report 2. Proof of submission to Council	Municipal Manager	47	0.57
3.8			To ensure a clean and accountable governance in Amahlabi by 2022	EFFECTIVE AND EFFICIENT GOVERNANCE	Strengthening council oversight and mechanisms relating to governance processes, risks management and internal controls	% implementation of the MPAC Annual Programme of Action	100% implementation of the MPAC Annual Programme of Action	25% implementation of MPAC programme of action in 2018/19	Implementation of the MPAC Annual Programme of Action	Opex	100% implementation of the MPAC Annual Programme of Action	1. Copy of the approved MPAC Programme of Action 2. Quarterly report signed by HOD supported by evidence relevant to the implemented activities	100% implementation of the MPAC Annual Programme of Action	1. Copy of the approved MPAC Programme of Action 2. Quarterly report signed by HOD supported by evidence relevant to the implemented activities	100% implementation of the MPAC Annual Programme of Action	1. Copy of the approved MPAC Programme of Action 2. Quarterly report signed by HOD supported by evidence relevant to the implemented activities	100% implementation of the MPAC Annual Programme of Action	1. Copy of the approved MPAC Programme of Action 2. Quarterly report signed by HOD supported by evidence relevant to the implemented activities	Municipal Manager	48	0.57
3.10						No. of quarterly reports on the Functioning of the Executive Committee submitted to Council	4 quarterly reports on the Functioning of the Executive Committee submitted to Council	New Indicator	Implementation of B2B (transparency and accountable governance)	Opex	1 quarterly reports on the Functioning of the Executive Committee submitted to Council	1. Report signed by Mayor 2. Council Resolution submitted to Council	1 quarterly reports on the Functioning of the Executive Committee submitted to Council	1. Report signed by Mayor 2. Council Resolution submitted to Council	1 quarterly reports on the Functioning of the Executive Committee submitted to Council	1. Report signed by Mayor 2. Council Resolution submitted to Council	1 quarterly reports on the Functioning of the Executive Committee submitted to Council	1. Report signed by Mayor 2. Council Resolution submitted to Council	Municipal Manager	49	0.57
3.11						No. of quarterly reports on the Functioning of all Council Structures submitted to Council	4 quarterly reports on the Functioning of all Council Structures submitted to Council	New Indicator	Implementation of B2B (transparency and responsible governance)	Opex	1 quarterly reports on the Functioning of all Council Structures submitted to Council	1. Report Signed by the Speaker 2. Signed Council Resolution submitted to Council	1 quarterly reports on the Functioning of all Council Structures submitted to Council	1. Report Signed by the Speaker 2. Signed Council Resolution submitted to Council	1 quarterly reports on the Functioning of all Council Structures submitted to Council	1. Report Signed by the Speaker 2. Signed Council Resolution submitted to Council	1 quarterly reports on the Functioning of all Council Structures submitted to Council	1. Report Signed by the Speaker 2. Signed Council Resolution submitted to Council	Municipal Manager	50	0.57

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IDP REF	RESPONSIVE, ACCOUNTABLE, EFFICIENT AND EFFECTIVE LOCAL GOVERNMENT	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	BASELINE	Project	MSCOA Budget	Quarter One	Expected POE	Quarter Two	Expected POE	Quarter Three	Expected POE	Quarter Four	Expected POE	Responsibility	KPI NO	KPI weight
3.12						No. of risk management reports submitted to the Risk Committee	4 quarterly risk management reports submitted to Risk Committee	Risk Management Policy, 4 quarterly risk meetings convened in 2018/19	Preparation and submission of risk management reports to the Risk Committee	Opex	1 quarterly risk management report submitted to Risk Committee	1. Risk management quarterly status report signed-off by MM/Deputy 2. Signed minutes of the Risk Committee 3. Signed attendance register	1 quarterly risk management report submitted to Risk Committee	1. Risk management quarterly status report signed-off by MM/Deputy 2. Signed minutes of the Risk Committee 3. Signed attendance register	1 quarterly risk management report submitted to Risk Committee	1. Risk management quarterly status report signed-off by MM/Deputy 2. Signed minutes of the Risk Committee 3. Signed attendance register	1 quarterly risk management report submitted to Risk Committee	1. Risk management quarterly status report signed-off by MM/Deputy 2. Signed minutes of the Risk Committee 3. Signed attendance register	Municipal Manager	51	0.57
3.13						% implementation of the 2020/2021 risk-based internal audit plan (all scheduled audits implemented)	100%	Implementation of risk based internal audit plan in 2018/19 FY	Implementation of the RBIA plan	Opex	100%	1. Anti-corruption and fraud status report signed-off and dated by MM/IA 2. Quarterly progress report signed by IA manager 3. Signed AC minutes	100%	1. Anti-corruption and fraud status report signed-off and dated by MM/IA 2. Quarterly progress report signed by IA manager 3. Signed AC minutes	100%	1. Anti-corruption and fraud status report signed-off and dated by MM/IA 2. Quarterly progress report signed by IA manager 3. Signed AC minutes	100%	1. Anti-corruption and fraud status report signed-off and dated by MM/IA 2. Quarterly progress report signed by IA manager 3. Signed AC minutes	Municipal Manager	52	0.57
3.14						No. of Anti-Fraud programs conducted per implementation plan	4 Anti-corruption and fraud programs conducted per implementation plan	4 anti-corruption and fraud programs conducted in 2018/19 FY	Implementation of the Anti-corruption and Fraud programme plan	Opex	1 Anti-corruption and fraud program conducted per implementation plan	1. Anti-corruption and fraud status report signed-off and dated by MM/IA 2. Approved implementation plan 3. Signed attendance register	1 Anti-corruption and fraud program conducted per implementation plan	1. Anti-corruption and fraud status report signed-off and dated by MM/IA 2. Approved implementation plan 3. Signed attendance register	1 Anti-corruption and fraud program conducted per implementation plan	1. Anti-corruption and fraud status report signed-off and dated by MM/IA 2. Approved implementation plan 3. Signed attendance register	1 Anti-corruption and fraud program conducted per implementation plan	1. Anti-corruption and fraud status report signed-off and dated by MM/IA 2. Approved implementation plan 3. Signed attendance register	Municipal Manager	53	0.57
3.15						No. of reports submitted to the Audit Committee regarding implementation of AC resolutions	4 reports submitted to the Audit Committee regarding implementation of AC resolutions	Audit Committee and Internal Audit Charter	Implementation of AC Resolutions	Opex	1 report submitted to the Audit Committee regarding implementation of AC resolutions	1. Signed quarterly reports on the implementation of AC resolutions with progress on implementation 2. Proof of submission to Audit Committee	1 report submitted to the Audit Committee regarding implementation of AC resolutions	1. Signed quarterly reports on the implementation of AC resolutions with progress on implementation 2. Proof of submission to Audit Committee	1 report submitted to the Audit Committee regarding implementation of AC resolutions	1. Signed quarterly reports on the implementation of AC resolutions with progress on implementation 2. Proof of submission to Audit Committee	1 report submitted to the Audit Committee regarding implementation of AC resolutions	1. Signed quarterly reports on the implementation of AC resolutions with progress on implementation 2. Proof of submission to Audit Committee	Municipal Manager	54	0.57
3.16				MUNICIPAL	Ensure effective & efficient resolution of legal matters	% Implementation of compliance plan	100%	Implementation of compliance plan in 2018/19	Implementation of compliance management	Opex	100%	1. Compliance plan 2. Report on implementation of compliance plan	100%	1. Compliance plan 2. Report on implementation of compliance plan	100%	1. Compliance plan 2. Report on implementation of compliance plan	100%	1. Compliance plan 2. Report on implementation of compliance plan	Municipal Manager	55	0.57
3.17						No. of reports on legal matters and their status with financial implications	4 reports on legal matters and their status with financial implications and legal opinion	2018/19 quarterly reports on legal matters submitted to Corporate Services Standing Committee	Legal cases management	Opex	1 report on legal matters and their status with financial implications	1. Signed legal report by Legal Manager and MM 2. Signed attendance registers 3. Dated photos	1 report on legal matters and their status with financial implications	1. Signed legal report by Legal Manager and MM 2. Signed attendance registers 3. Dated photos	1 report on legal matters and their status with financial implications	1. Signed legal report by Legal Manager and MM 2. Signed attendance registers 3. Dated photos	1 report on legal matters and their status with financial implications	1. Signed legal report by Legal Manager and MM 2. Signed attendance registers 3. Dated photos	Municipal Manager	56	0.57
3.18				INTERVENTIONS FOR DESIGNATED GROUPS	Development, review and implementation of the Special programmes unit action plan	No. of SPU designated groups supported (Youth, Women, Elderly, Disabled, Children, HIV/AIDS and Sport)	7 SPU designated groups supported	1 SPU designated groups supported in 2018/19 FY	Implementation of the SPU strategy	Opex	2 SPU designated groups supported (Women and Sport)	1. Quarterly report signed by HoD 2. Signed attendance registers 3. Dated photos	4 SPU designated groups supported (Elderly, HIV/AIDS, Women and Children)	1. Quarterly report signed by HoD 2. Signed attendance registers 3. Dated photos	1 SPU designated group supported (HIV/AIDS)	1. Quarterly report signed by HoD 2. Signed attendance registers 3. Dated photos	1 SPU designated group supported (Children and Youth)	1. Quarterly report signed by HoD 2. Signed attendance registers 3. Dated photos	Director, Strategic Services	57	0.57
3.19				COMMUNICATION	Effective implementation of the Public Communication Action Plan to revive public trust and confidence	No. of Radio Interviews on Service Delivery Highlights	4 Radio interviews on Service Delivery Highlights	New indicator	Radio interviews conducted	Opex	1 Radio interview on Service Delivery Highlights	1. Signed Report by HoD 2. Dated Pictured Attendance Register	1 Radio interview on Service Delivery Highlights	1. Signed Report by HoD 2. Dated Pictured Attendance Register	1 Radio interview on Service Delivery Highlights	1. Signed Report by HoD 2. Dated Pictured Attendance Register	1 Radio interview on Service Delivery Highlights	1. Signed Report by HoD 2. Dated Pictured Attendance Register	Director, Strategic Services	58	0.57
3.20						No. of Audio-visuals on Municipal Programmes compiled	12 Audio-visuals on Municipal Programmes compiled	New indicator	Compilation of audio visuals	Opex	3 Audio-visuals on Municipal Programmes	Dated Screen Shot of the website on the uploaded content	3 Audio-visuals on Municipal Programmes	Dated Screen Shot of the website on the uploaded content	3 Audio-visuals on Municipal Programmes	Dated Screen Shot of the website on the uploaded content	3 Audio-visuals on Municipal Programmes	Dated Screen Shot of the website on the uploaded content	Director, Strategic Services	59	0.57
3.21						No. of Newsletters developed	2 Newsletters developed	New indicator	Development of newsletter	Opex	1 Newsletter developed	Copy of the newsletter	N/A	N/A	1 Newsletter developed	Copy of the newsletter	N/A	N/A	Director, Strategic Services	60	0.57

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IDP REF	OUTCOME B1-A RESPONSIVE ACCOUNTABLE EFFICIENT AND LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE YEARS AND BEYOND	KEY INTERVENTION AREAS/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected POE	Quarter Two	Expected POE	Quarter Three	Expected POE	Quarter Four	Expected POE	Responsibility	KPI NO	KPI weight
3.22			Strengthening Amahlathi ICT systems and networks for future generations by 2022	INSTITUTIONAL AND COMMUNICATION TECHNOLOGY SYSTEMS	Improvement of ICT infrastructure for efficiency and data recovery	% information for municipal users back-upped	80% information for municipal users back-upped	Network infrastructure was damaged during 2018/19FY	Monitor back-ups of institutional information	Opex	80% information for municipal users back-upped	System generated Back-up report/weekly/monthly signed by Hod	80% information for municipal users back-upped	System generated Back-up report/weekly/monthly signed by Hod	80% information for municipal users back-upped	System generated Back-up report/weekly/monthly signed by Hod	80% information for municipal users back-upped	System generated Back-up report/weekly/monthly signed by Hod	Director: Strategic Services	61	0.57
3.23			Strengthening Amahlathi ICT systems and networks for future generations by 2022		Improvement of ICT infrastructure for efficiency and data recovery	1. Turn around time to attend to logged faults by users	10 working hours to attend to logged faults users	Average of 14:55 minutes was taken to resolve logged faults during 2018/19 FY	Attend to logged faults	Opex	10 working hours to attend to logged faults users	1. ICT register	10 working hours to attend to logged faults users	1. ICT register	10 working hours to attend to logged faults users	1. ICT register	10 working hours to attend to logged faults users	1. ICT register	Director: Strategic Services	62	0.57
3.24			To ensure compliant, effective and efficient customer management by 2022 and beyond.		Provide on-going support to users on system related queries	% of reported system related queries resolved	95% of reported system related queries resolved	100% resolved system related queries in 2018/19 FY	System queries	Opex	95% of reported system related queries resolved	1. Quarterly Report signed by Hod	95% of reported system related queries resolved	1. Quarterly Report signed by Hod	95% of reported system related queries resolved	1. Quarterly Report signed by Hod	95% of reported system related queries resolved	1. Quarterly Report signed by Hod	Chief Financial Officer	63	0.57
3.25			To ensure business continuity in the event of a disaster by 2022 and beyond		Implement and monitor of controls to ensure security of information and business continuity	Daily backups done on Financial system, Payroll and HR system	Daily backups done on Financial system, Payroll and HR system	Financial Systems back-up Policy and Reports on Daily backups performed in 2018/19 FY	System Backups	Opex	Daily backups done on Financial system, Payroll and HR system	1. Quarterly report signed by CFO	Daily backups done on Financial system, Payroll and HR system	1. Quarterly report signed by CFO	Daily backups done on Financial system, Payroll and HR system	1. Quarterly report signed by CFO	Daily backups done on Financial system, Payroll and HR system	1. Quarterly report signed by CFO	Chief Financial Officer	64	0.57
3.26			Strengthening systems and mechanisms relating to governance processes, risk management and internal controls		To comply with all legislation applicable to the Corporate Services Department	Compliance certificates signed by HOD	Compliance certificates submitted	Reports on compliance	Compliance monitoring	Opex	Identification of compliance matters within the Corporate department	List of compliance matters	Issuing of compliance certificates	Compliance certificates and proof of compliance	Issuing of compliance certificates	Compliance certificates and proof of compliance	Issuing of compliance certificates	Compliance certificates and proof of compliance	Director: Corporate Services	65	0.57
4.1	Output No 3: Implementation of Community Work Programmes	Coordinating and monitoring the various economic growth and job creation.	To improve implementation of the local government intervention programme to eliminate poverty by 2022.	LED - JOB CREATION	Implementation of EPWP and municipal job creation programme	No. of jobs created through EPWP	100 jobs created through public works grant	80 jobs created in 2018/19FY	Creation of jobs through EPWP	R 1 000 000	50 jobs created through public works grant	1. Quarterly report signed by Hod	Progress Report on EPWP implementation (workers appointed)	1. Quarterly report signed by Hod	50 jobs created through public works grant	1. Quarterly report signed by Hod	Progress Report on EPWP implementation (workers appointed)	1. Quarterly report signed by Hod	Director: Engineering Services	66	1.25
4.2			To stimulate growth of the local economy through robust programmes by 2022.	LED - SMMEs DEVELOPMENT	Support and development of SMMEs around Amahlathi Local Municipality.	% of Amahlathi procurement expenditure should benefit SMMEs	10% of Amahlathi procurement expenditure should benefit SMMEs	42% of Amahlathi procurement expenditure should benefit SMMEs	Support of local SMMEs through procurement	MG and Opex	10% of Amahlathi procurement expenditure should benefit SMMEs	1. Expenditure report (total SMMEs exp/total procurement exp X100)	10% of Amahlathi procurement expenditure should benefit SMMEs	2. Register of total SMME beneficiaries	10% of Amahlathi procurement expenditure should benefit SMMEs	2. Register of total SMME beneficiaries	10% of Amahlathi procurement expenditure should benefit SMMEs	2. Register of total SMME beneficiaries	Chief Financial Officer	67	1.25
4.3						No of SMMEs supported to access government Relief Support Measures	20 SMMEs supported to access SMME Relief Measures	New indicator	Support of local SMMEs to access relief measures	Opex	5 SMMEs supported to access SMME Relief Measures	Quarterly report signed by HOD	5 SMMEs supported to access SMME Relief Measures	Quarterly report signed by HOD	5 SMMEs supported to access SMME Relief Measures	Quarterly report signed by HOD	5 SMMEs supported to access SMME Relief Measures	Quarterly report signed by HOD	Director: Development and Planning	68	1.25

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IDP REF	RESPONSIBLE ACCOUNTABLE EFFICIENT LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE YEARS AND BEYOND	KEY INTERVENTION AREAS/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected POE	Quarter Two	Expected POE	Quarter Three	Expected POE	Quarter Four	Expected POE	Responsibility	KPI NO	KPI Weight	
4.4					Projects of Ration and above to subcontract local contractors	No of local contractors supported to sub contracted (advocated)	20 Business that comply with Municipal business regulations	New Indicator	Support business with Trading Permits	Opex	Municipal business regulations process plan submitted to Council	1. Quarterly report signed by HOD 2. Copy of Business Regulations Process Plan	5 Businesses that comply with Municipal business regulations	1. Quarterly report signed by HOD 2. Register of businesses with Trading Permits	10 Businesses that comply with Municipal business regulations	1. Quarterly report signed by HOD 2. Register of businesses with Trading Permits	1. Quarterly report signed by HOD 2. Signed attendance register for a sub-contracting workshop	20 Businesses that comply with Municipal business regulations	1. Quarterly report signed by HOD 2. Register of businesses with Trading Permits	Director Development and Planning	69	1.25
4.5					Strengthen relationship between Amalabhi and other municipalities	No. of training engagement programs commissioned	2 Working agreements with Strategic Institutions	1 MOU finalised with a Municipality in 2018/19FY	Implementation of the Training programme	Opex	1st draft Working agreements with Strategic Institutions	1. Draft Working Agreement signed by HOD 2. Copy of sub-contracting Council item	Signed Working Agreement with Strategic Institutions	1. Quarterly report signed by HOD 2. Signed attendance register for a sub-contracting workshop	1st draft Working agreements with Strategic Institutions	1. Quarterly report signed by HOD 2. Signed attendance register for a sub-contracting workshop	Signed MOU/ Working Agreement with Strategic Institutions	1. Quarterly report signed by HOD 2. Signed attendance register for a sub-contracting workshop	Director Development and Planning	70	1.25	
4.6					Participate in marketing platforms and host events	No. of trainings conducted for LTOs and CTOs	2 support information for LTOs and CTOs	1 trainings conducted for LTOs and CTOs in 2018/19	Training of LTOs and CTOs	Opex	Needs analysis	1. Quarterly report signed by HOD 2. Needs analysis report	Support information from partner entities	1. Quarterly report signed by HOD 2. Copy of support request	1 support event conducted for LTOs and CTOs	1. Quarterly report signed by HOD 2. Attendance register	1 support event conducted for LTOs and CTOs	1. Quarterly report signed by HOD 2. Attendance register	Director Development and Planning	72	1.25	
4.7					Promote of Tourism through the establishment of Local Tourism Organisation and CTOs by 2022	No. of tourism marketing platforms created	4 tourism marketing platforms created	Master Plan and 3 events attended in 2018/19 FY	Promotion of local tourism products (physical & web based platforms)	Opex	Tourism promotion Process Plan	1. Approved Tourism process plan by HOD	2 promotional platforms utilized	1. Report on the utilized platforms 2. Dated pictures 3. Screen grabs of online promotional material	N/A	N/A	1. Quarterly report signed by HOD 2. Attendance register	2 promotional platforms utilized	Director Development and Planning	73	1.25	
4.8					Promotion of Tourism through identification of tourist areas	No. of tourist attractions promoted	6 tourist attractions promoted	New Indicator	Promotion of tourist attractions	Opex	1 tourist attractions promoted	1. Data collected and packaging of tourist site to be promoted 2. Screenshot of website	2 tourist attractions promoted	1. Data collected and packaging of tourist site to be promoted 2. Screenshot of website	1. Quarterly report signed by HOD 2. Expenditure report 3. Signed attendance register 4. Dated Pictures	1. Data collected and packaging of tourist site to be promoted 2. Screenshot of website	1. Quarterly report signed by HOD 2. Expenditure report 3. Signed attendance register 4. Dated Pictures	Director Development and Planning	74	1.25		
4.9					To Stimulate local economy through Agricultural development by 2022	Provision of capacity building programs to support existing farmers	5 farmers to be supported with capacity building	10 Farmers supported in 2018/19FY	Support of farmers with capacity	Opex	Needs analysis conducted	1. Quarterly report signed by HOD 2. Needs analysis report with a list of farmers to be capacitated	Screening or selecting farmers to be supported	1. Quarterly report signed by HOD 2. Progress report on screening process 3. Screening report with approved list of farmers to be capacitated	Training of 5 farmers	1. Quarterly report signed by HOD 2. Expenditure report 3. Signed attendance register 4. Dated Pictures	1. Quarterly report signed by HOD 2. Progress report on implementation of process plan	Director Development and Planning	75	1.25		
4.10					To ensure value-maximisation of the forestry natural resource in line with local economic development by 2022	% Implementation of a forestry sector support process in a Co-ordinated manner	50% Implementation of a forestry sector support process in a Co-ordinated manner	Developed process plan on forestry strategy implementation of forestry strategy	Implementation of forestry strategy	Opex	Revising the forestry sector support process plan in a Co-ordinated manner	1. Signed quarterly report by HOD 2. Signed process plan	25% Implementation of a forestry sector support process plan in a Co-ordinated manner	1. Signed quarterly report by HOD 2. Progress report on implementation of process plan	35% Implementation of a forestry sector support process plan in a Co-ordinated manner	1. Signed quarterly report by HOD 2. Progress report on implementation of process plan	50% Implementation of a forestry sector support process plan in a Co-ordinated manner	1. Signed quarterly report by HOD 2. Progress report on implementation of process plan	Director Development and Planning	76	1.25	
4.11					To ensure development of the economic infrastructure required to enable increased economic growth	Small town regeneration	3 Catalytic Projects packaged	Draft business plan	Development of Catalytic Economic Development Project Plans	Opex	1 pipeline document submitted to Council	1. Signed pipeline document with process plan 2. Proof of submission to Council	1. Catalytic Project developed	1. Signed quarterly report by HOD 2. Copy of BPT/OTs	1. Catalytic Project Plan developed	1. Signed quarterly report by HOD 2. Copy of BPT/OTs	1. Catalytic Project Plan developed	1. Signed quarterly report by HOD 2. Copy of BPT/OTs	Director Development and Planning	77	1.25	
4.12					To attract train, build capacity and maximise utilisation of Amalabhi Human Capital by 2022 and beyond	Implementing of the operational structure	80 Reviewed institutional policies adopted by council	59 Policies reviewed in 2017/18 FY	Reviewed of institutional policies	Opex	N/A	N/A	Situation analysis and development of report signed by HODs	1 policy review workshop conducted	1. Signed attendance register 2. Policy review workshop report signed by HOD	Reviewed institutional policies adopted by council	1. Reviewed policies 2. Council rescheduled agenda	Director Corporate Services	78	0.25		

QPA: 3 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT 15%)

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IDP REF	OUTCOME B/A RESPONSIVE ACCOUNTABLE EFFICIENT AND LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREAS/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected PoE	Quarter Two	Expected PoE	Quarter Three	Expected PoE	Quarter Four	Expected PoE	Responsibility	KPI NO	KPI weight	
5.2					Strategic to achieve the Strategic Objective	Approved re-designed Organisational structure submitted to Council by June 2021	Approved re-designed Organisational structure submitted to Council by June 2021	Recruitment and Selection Policy, Job Evaluation Review Policy	Organisational restructuring	Opex	Draft Diagnostic report developed on the organisational redesign project conducted and submitted to Council	1 Signed quarterly report by HOD 2. Proof of submission to Council	Developed process plan submitted to Standing Committee	1 Signed quarterly report by HOD 2. Proof of submission to Standing Committee	1 Letter requesting advancement of position 2. Advert 3. Report on recruitment process followed signed by HOD.	1st Draft Organisational Structure	1 Signed quarterly report by HOD 2. Draft Organisational Structure	Approved re-designed Organisational structure submitted to Council by June 2021	1 Signed quarterly report by HOD 2. Re-designed Organisational Structure 3. Proof of submission to Council	Director: Corporate Services	79	0.52
5.3						% of new and funded posts filled as per approved staff establishment plan	100% of new and funded posts filled as per recruitment plan	Recruitment and Selection Policy, Job Evaluation Review Policy	Recruitment	Opex	Develop Recruitment plan	Developed recruitment plan	Recruitment according to recruitment plan	1 Letter requesting advancement of position 2. Advert 3. Report on recruitment process followed signed by HOD.	Recruitment according to recruitment plan	1 Letter requesting advancement of position 2. Advert 3. Report on recruitment process followed signed by HOD.	Recruitment according to recruitment plan	1 Letter requesting advancement of position 2. Advert 3. Report on recruitment process followed signed by HOD.	Director: Corporate Services	80	0.52	
5.4						No of implemented programmes per Human Resource Strategy Implementation plans	4 implemented programmes per Human Resource Strategy Implementation plans	New Indicator	Human Resource Strategy Implementation	Opex	Rollout of Corporate Services policies through workshops	1 Approved EAP plan 2. Signed attendance register (Cancer awareness) 3. Dated photos 4. Quarterly report signed by HOD	Recruitment according to recruitment plan (Word Aids day)	1 Approved EAP plan 2. Signed attendance register (Word Aids day) 3. Dated photos 4. Quarterly report signed by HOD	Recruitment according to recruitment plan (Word Aids day and Sexual health and TB awareness)	1 Approved EAP plan 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by HOD	Recruitment according to recruitment plan (Word Aids day and Sexual health and TB awareness)	1 Approved EAP plan 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by HOD	Director: Corporate Services	81	0.52	
5.5	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)	Employee Assistant Policy, EAP Plan and 2 EAP programmes implemented in 2018/19 FY	EAP Programmes	Opex	1 EAP programme implemented per approved plan (Cancer awareness) 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by HOD	1 EAP programme implemented per approved plan (Word Aids day)	1 EAP programme implemented per approved plan (Word Aids day) 3. Dated photos 4. Quarterly report signed by HOD	1 EAP programme implemented per approved plan (Word Aids day and Sexual health and TB awareness)	1 Approved EAP plan 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by HOD	1 EAP programme implemented per approved plan (Word Aids day and Sexual health and TB awareness)	1 Approved EAP plan 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by HOD	Director: Corporate Services	82	0.52		
5.6						Development and implementation of Amathashi LM COVID-19 containment strategy and compliance plan	Development and implementation of Amathashi LM COVID-19 containment strategy and compliance plan	COVID-19 National regulations.	Amathashi LM COVID-19 Containment strategy and compliance plan.	Opex	Development Draft Amathashi LM COVID-19 containment strategy and implementation plan to Standing Committee.	1 Draft developed Amathashi LM COVID-19 containment strategy and implementation plan to Standing Committee.	Implementation and monitoring of Amathashi LM COVID-19 containment strategy.	Report on implementation of Amathashi LM COVID-19 containment strategy signed by HOD and compliance plan	Report on implementation of Amathashi LM COVID-19 containment strategy.	Report on implementation of Amathashi LM COVID-19 containment strategy signed by HOD and compliance plan	Report on implementation and monitoring of Amathashi LM COVID-19 containment strategy.	Report on implementation of Amathashi LM COVID-19 containment strategy signed by HOD and compliance plan	Director: Corporate Services	83	0.52	
5.7					Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	Review and implementation of OHS plan	Review and implementation of OHS plan	OHS policy	OHS plan	Opex	Reviewed and approved OHS plan	Reviewed OHS plan signed by HOD	Implementation of OHS plan (OHS meetings and site visits)	1 Approved OHS plan 2. Signed attendance register 3. Quarterly report signed by HOD 4. Inspection checklist	Implementation of OHS plan (OHS meetings and site visits)	1 Approved OHS plan 2. Signed attendance register 3. Quarterly report signed by HOD	Implementation of OHS plan (OHS meetings and site visits)	1 Approved OHS plan 2. Signed attendance register 3. Quarterly report signed by HOD	Director: Corporate Services	84	0.52	
5.8					To conduct employee satisfaction survey	No. of employee satisfaction survey conducted	1 Employee satisfaction survey conducted and submitted to council by June 2021	New Indicator	Conducted employee satisfaction survey	Opex	Develop employee satisfaction survey questionnaire and distribution for TG 14 and above	1 Quarterly Report signed by HOD 2. Developed questionnaire for TG 14 and above 3. Distribution list	Employee satisfaction survey Outcome report of TG 14 and above	1 Quarterly report signed by HOD 2. Copy of adverts 3. Relevant evidence supporting report 4. EEP plan	Distribution of employee satisfaction survey Questionnaire for TG13 and below	1 Quarterly report signed by HOD 2. Copy of adverts 3. Relevant evidence supporting report 4. EEP plan	Final Consolidated Outcome report on employee satisfaction survey conducted for all employees	Final Consolidated Outcome report on employee satisfaction survey conducted for all employees	Director: Corporate Services	85	0.52	
5.9					LLF meetings held	No of LLF meetings	4 LLF meetings	New Indicator	LLF meetings concluded	Opex	1 LLF meeting held	1 Agenda of the LLF meeting. 2. Minutes of the meeting. 3. Signed attendance registers	1 LLF meeting held	1 Agenda of the LLF meeting. 2. Minutes of the meeting. 3. Signed attendance registers	1 LLF meeting held	1 Agenda of the LLF meeting. 2. Minutes of the meeting. 3. Signed attendance registers	1 LLF meeting held	1 Agenda of the LLF meeting. 2. Minutes of the meeting. 3. Signed attendance registers	Director: Corporate Services	86	0.52	
5.10					Implementation of approved EEP	No. of quarterly reports prepared on compliance with EEP annual targets	4 quarterly reports prepared on compliance with EEP annual targets	Approved EEP Plan and 4 reports submitted in 2018/19 FY	Monitor compliance with EEP targets	Opex	1 quarterly report prepared on compliance with EEP targets	1 Quarterly report signed by HOD 2. Copy of adverts 3. Relevant evidence supporting report 4. EEP plan	1 quarterly report prepared on compliance with EEP targets	1 Quarterly report signed by HOD 2. Copy of adverts 3. Relevant evidence supporting report 4. EEP plan	1 quarterly report prepared on compliance with EEP targets	1 Quarterly report signed by HOD 2. Copy of adverts 3. Relevant evidence supporting report 4. EEP plan	1 quarterly report prepared on compliance with EEP targets	1 Quarterly report signed by HOD 2. Copy of adverts 3. Relevant evidence supporting report 4. EEP plan	Director: Corporate Services	86	0.52	

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OUTPUT REF	RESPONSIBLE ACCOUNTABLE EFFICIENT AND EFFECTIVE LOCAL GOVERNMENT	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	BASELINE	Project	MSCOA Budget	Quarter One	Expected PoE	Quarter Two	Expected PoE	Quarter Three	Expected PoE	Quarter Four	Expected PoE	Responsibility	KPI NO	KPI weight	
5.11	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	SAFETY	Development of Liquor by-laws	Amendable Liquor by-laws developed and submitted to Council for adoption	Liquor by-laws developed and submitted to Council for adoption	New Indicator	Development of Liquor by-laws	Opex	2nd Draft Liquor By-Law signed by HOD and submitted to Standing Committee	Proof of Submission of 2nd Draft Liquor By-Law to Standing Committee	2nd Draft Liquor By-Law to be Advertised for Community Safety Forum	Proof of Advert of 2nd Draft Liquor By-Law to Community Safety Forum	1st draft of public amenities management plan developed	1st draft of public amenities management plan developed	1st draft of public amenities management plan developed	1st draft of public amenities management plan developed	Director: Community Services	88	0.52	
5.12			To ensure effective and efficient and economical management of cemeteries	CEMETERY MANAGEMENT	Review of Cemetery Management Policy	Review cemetery management policy submitted to Council for adoption	Review cemetery management policy submitted to Council for adoption	2015 Approved Cemetery Management Policy	Review of Cemetery Management Policy	Opex	Review Cemetery Management Policy signed by HOD	Reviewed cemetery management policy signed by HOD	Review cemetery management policy presented to MANCO	1st draft of public amenities management plan developed	1st draft of public amenities management plan developed	1st draft of public amenities management plan developed	1st draft of public amenities management plan developed	1st draft of public amenities management plan developed	Director: Community Services	89	0.52	
5.13				Public amenities	Effective management of public amenities	Developed Public amenities management plan submitted to Council for adoption	Developed Public amenities management plan submitted to Council for adoption	New Indicator	Developed Public amenities management plan	Opex	Situational analysis conducted	Situational Analysis report signed by HOD	1st draft of public amenities management plan developed	1st draft of public amenities management plan developed	1st draft of public amenities management plan developed	1st draft of public amenities management plan developed	1st draft of public amenities management plan developed	1st draft of public amenities management plan developed	Director: Community Services	90	0.52	
5.14			To ensure that all disaster incidents are attended	DISASTER MANAGEMENT	Facilitate Review and implementation of Disaster Management Plan	Disaster Management Plan submitted to Council for adoption	Disaster Management Plan submitted to Council for adoption	Approved Disaster Management Plan	Review of Disaster Management Plan	Opex	Review of the Disaster Management Plan signed by HOD	Reviewed Disaster Management Plan signed by HOD	Review Disaster Management Plan submitted to standing committee	1st Draft Disaster Management Plan with evidence of review submitted to standing committee	1st Draft Disaster Management Plan published for comments	1st Draft Disaster Management Plan published for review	1st Draft Disaster Management Plan published for review	1st Draft Disaster Management Plan published for review	Director: Community Services	91	0.52	
5.15			To ensure effective, efficient and economical management of Fire and that disasters are attended	FIRE MANAGEMENT	Integrated Fire Management Plan adopted by council	Development of an Integrated Fire Management Plan	Integrated Fire Management Plan adopted by council	New Indicator	Development of an Integrated Fire Management Plan	Opex	Draft Fire Management Plan submitted signed by HOD	Draft fire management plan signed by HOD	Draft Fire Management Plan submitted to Standing Committee	1. Signed minutes of the Standing Committee register	1. Copy of advert publishing the plan 2. Signed report on the review	1. Copy of advert publishing the plan 2. Signed report on the review	1. Copy of advert publishing the plan 2. Signed report on the review	1. Copy of advert publishing the plan 2. Signed report on the review	Director: Community Services	92	0.52	
5.16			To ensure appropriate capacity building interventions by 2022	TRAINING AND DEVELOPMENT	Develop and implement programmes for graduate re-skilling especially linked to areas of Councilors and Communities	No of training intervention programs organized for Employees, Councilors and Communities implemented per approved annual training plan	4 trainings implemented per approved annual training plan	4 Trainings conducted in 2018/19	Implementation of the approved WSP	Opex	1 training intervention programs implemented per approved annual training plan	1. Training quarterly reports signed by HOD 2. Signed attendance registers 3. Annual Plan	1 training intervention programs implemented per approved annual training plan	1. Training quarterly reports signed by HOD 2. Signed attendance registers 3. Annual Plan	1 training intervention programs implemented per approved annual training plan	1. Training quarterly reports signed by HOD 2. Signed attendance registers 3. Annual Plan	1 training intervention programs implemented per approved annual training plan	1 training intervention programs implemented per approved annual training plan	Director: Corporate Services	93	0.52	
5.17			To ensure cost efficient and economical use of council resources commensurate to effective IDP implementation by 2022 and beyond	MANAGEMENT OF COUNCIL RESOURCES	Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No of reports implementation of fleet management systems.	4 reports on implementation of fleet management systems.	Approved Fleet Management Policy and 88.8% reduction on fuel and maintenance costs in 2018/19 FY.	Monitor compliance with fleet management policies and procedures	Opex	1 report on implementation of fleet management systems.	1. Quarterly report signed by HOD 2. Fleet Monitoring checklist signed by Fleet Officer and User department 3. Tracker report 4. Expenditure report	1 report on implementation of fleet management systems.	1. Quarterly report signed by HOD 2. Fleet Monitoring checklist signed by Fleet Officer and User department 3. Tracker report 4. Expenditure report	1 report on implementation of fleet management systems.	1. Quarterly report signed by HOD 2. Fleet Monitoring checklist signed by Fleet Officer and User department 3. Tracker report 4. Expenditure report	1 report on implementation of fleet management systems.	1. Quarterly report signed by HOD 2. Fleet Monitoring checklist signed by Fleet Officer and User department 3. Tracker report 4. Expenditure report	Director: Corporate Services	94	0.52	
5.18						Developed fleet and fuel monitoring strategy submitted to Council for adoption	Developed fleet and fuel monitoring strategy submitted to Council for adoption	New Indicator	Development of fleet monitoring strategy	Opex	1st draft of fleet fuel monitoring signed by HOD	Copy of 1st draft of fleet fuel monitoring signed by HOD	1st draft of fleet fuel monitoring submitted to Standing Committee	1. Copy of 1st draft of fleet fuel monitoring signed by HOD 2. Proof of submission to standing committee	1. Copy of 1st draft of fleet fuel monitoring signed by HOD 2. Proof of submission to standing committee	1. Copy of 1st draft of fleet fuel monitoring signed by HOD 2. Proof of submission to standing committee	1. Copy of 1st draft of fleet fuel monitoring signed by HOD 2. Proof of submission to standing committee	1. Copy of 1st draft of fleet fuel monitoring signed by HOD 2. Proof of submission to standing committee	Director: Corporate Services	95	0.32	
5.19						Efficient and economical utilisation of council resources	20% decrease in telephone expenditure	Management Policy reduction in telephone expenditure in 2018/19 FY.	Monitor compliance with Telephone management policies and procedures	Opex	5% decrease in telephone expenditure	1. Quarterly report signed by HOD 2. Usage report 3. Telephone usage expenditure report	10% decrease in telephone expenditure	1. Quarterly report signed by HOD 2. Usage report 3. Telephone usage expenditure report	15% decrease in telephone expenditure	1. Quarterly report signed by HOD 2. Usage report 3. Telephone usage expenditure report	20% decrease in telephone expenditure	1. Quarterly report signed by HOD 2. Usage report 3. Telephone usage expenditure report	Director: Corporate Services	96	0.52	
	NDP 9 and 12	Establish systems and mechanisms for clean governance in																				

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IP REF	OUTCOME 5.1 RESPONSIBLE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREAS/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected PoE	Quarter Two	Expected PoE	Quarter Three	Expected PoE	Quarter Four	Expected PoE	Responsibility	KPI NO	KPI Weight
5.20		Establish systems and mechanisms for clean governance in	To ensure compliance and prudent safeguarding and preservation of institutional memory by 2022 and beyond	MANAGEMENT	Establishment of legal frameworks, standards and ethical principles to protect the confidentiality of data	No. of reports prepared on implementation with the plan	4 reports prepared on implementation with the plan	Approved File Plan	Monitor implementation of the institutional file plan	Opex	1 report prepared on implementation with the plan	1. Quarterly report signed by Hod	1 report prepared on implementation with the plan	1. Quarterly report signed by Hod	1 report prepared on implementation with the plan	1. Quarterly report signed by Hod	1 report prepared on implementation with the plan	1. Quarterly report signed by Hod	Director: Strategic Services	97	0.52
5.21				INTEGRATED DEVELOPMENT PLANNING	Integrated Planning and Development	Date on which the 2021/22 IDP is submitted to Council for approval	2021/22 IDP submitted to Council for approval by 31st May 2020	Approved 2020/21 IDP	Development of the 2019/2020 IDP	Opex	2021/22 IDP & Budget Process Plan adopted by Council by 31 August 2020	1. Copy IDP & Budget process plan signed by Council	Develop a situation analysis report signed-off and signed by Hod	1. Situation analysis report signed-off and signed by Hod	Develop draft 2021/22 IDP and submit to Council by 31 March 2020	1. Copy of draft 2021/22 IDP signed by Council	Final IDP submitted to Council by 31 May 2020	Final IDP, Council Agendas signed by Hod	Director: Strategic Services	99	0.52
5.22					Improve the effective functionality and credibility of the performance management System	No. of days by which the 2021/22 SDBIP is submitted to the Mayor for approval	2021/22 SDBIP submitted to the Mayor for approval by the 28th day after approval of the budget	Approved 2020/21 SDBIP	Development of the 2021/22 SDBIP	Opex	Submission of the approved 2020/21 SDBIP to COGTA, National and Provincial Treasury by the 10th of July 2020	1. Performance review agreement signed by supervisor	Report prepared on Organizational Planning and contracting submitted	1. Report on planning and contracting signed by Hod	Drafting draft 2021/22 SDBIP and submit to Council by 31 March 2021	1. Copy of draft 2021/22 SDBIP signed by Council	SDBIP submitted to the Mayor for approval by the 28th day after approval of the budget	1. Copy of Final 2021/22 SDBIP signed by Mayor	Director: Strategic Services	99	0.52
5.23					No of accountability agreements signed	70 accountability agreements signed	Approved 2019 PMS Policy	Monitoring accountability agreements	Opex	70 Accountability agreements signed	Signed accountability agreements with performance plans signed by supervisor	1. Performance review report signed by Hod	1. Performance review report signed by Hod	1. Performance review report signed by Hod	1. Performance review report signed by Hod	1. Performance review report signed by Hod	1. Performance review report signed by Hod	1. Performance review report signed by Hod	Director: Corporate Services	100	0.52
5.24					No. of individual performance reviews coordinated (Task grade 12 and upwards)	4 Quarterly Individual Performance Reviews coordinated (Task grade 12 and upwards)	Approved 2019 Reviewed PMS Policy	Conduct Performance Reviews	Opex	1 Quarterly Individual Performance Review (Task grade 12 and upwards)	1. Performance review report signed by Hod	1. Performance review report signed by Hod	1. Performance review report signed by Hod	1. Performance review report signed by Hod	1. Performance review report signed by Hod	1. Performance review report signed by Hod	1. Performance review report signed by Hod	1. Performance review report signed by Hod	Director: Corporate Services	101	0.52
5.25		To work on frameworks for improving performance incentives and the application of consequences for poor performance.			No. of quarterly organizational performance reports submitted to Council	4 quarterly organizational performance reports submitted to Council	Approved 2019 PMS Policy and 4 quarterly reports submitted to Council in 2018/19 FY	Monitoring of performance	Opex	1 quarterly performance assessment report submitted to Council (Q4 2019/20)	1. Performance assessment report signed by Hod	1. Performance assessment report signed by Hod	1. Performance assessment report signed by Hod	1. Performance assessment report signed by Hod	1. Performance assessment report signed by Hod	1. Performance assessment report signed by Hod	1. Performance assessment report signed by Hod	1. Performance assessment report signed by Hod	Director: Strategic Services	102	0.52
5.26					Date on which the 2019/20 final and audited Annual Report is submitted to Council and AG	2019/20 Annual Report submitted to Council and AG by 31 August 2020	Approved 2019 Annual Report submitted to AG	Preparation of the 2019/20 Annual Report	Opex	2019/20 Annual report submitted to Council and AG by 31 August 2020	1. Copy of Unaudited Annual Report signed by Hod	1. Copy of Unaudited Annual Report signed by Hod	1. Copy of Unaudited Annual Report signed by Hod	1. Copy of Unaudited Annual Report signed by Hod	1. Copy of Unaudited Annual Report signed by Hod	1. Copy of Unaudited Annual Report signed by Hod	1. Copy of Unaudited Annual Report signed by Hod	1. Copy of Unaudited Annual Report signed by Hod	Director: Strategic Services	103	0.52
5.27				SDF PLANNING DEVELOPMENT	Development and implementation of the Spatial Development Framework	Review of the SDF and submission to Council	Review of the SDF and submission to Council	Approved SDF 2017	Review of a Spatial Development Framework	Opex	SDF Stakeholder Roundtables	1. Signed quarterly report by HOD	1. Signed quarterly report by HOD	1. Signed quarterly report by HOD	1. Signed quarterly report by HOD	1. Signed quarterly report by HOD	1. Signed quarterly report by HOD	1. Signed quarterly report by HOD	Director: Development and Planning	104	0.52
5.28				LED STRATEGY	Review of the Local Economic Development Strategy	Review of the Local Economic Development Strategy and submitted to Council	2012 Approved LED Strategy	Development of LED Strategy	Opex	Finalise situational analysis	1. Signed quarterly report by HOD	1. Signed quarterly report by HOD	1. Signed quarterly report by HOD	1. Signed quarterly report by HOD	1. Signed quarterly report by HOD	1. Signed quarterly report by HOD	1. Signed quarterly report by HOD	1. Signed quarterly report by HOD	Director: Development and Planning	105	0.52

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IDP REF	OUTCOME OR RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/OUTCOME Linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREAS/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected PoE	Quarter Two	Expected PoE	Quarter Three	Expected PoE	Quarter Four	Expected PoE	Responsibility	KPI NO	KPI Weight
5.29					Ensure effective and efficient land administration within Amathlali Local Municipality	Developed SPLUMA Compliant Wall to Wall Scheme and submitted to Council for adoption	Developed SPLUMA Compliant Wall to Wall Scheme and submitted to Council for adoption	Layout Plan Municipal and Amathlali	Project Amathlali Wall to Wall Zoning Scheme	Open	Project Inception	1. Signed quarterly report by HOD 2. Copy of Project Inception Report	Planning framework analysis report by HOD 2. Copy of draft analysis report	1. Signed quarterly report by HOD 2. Copy of draft analysis report	Consultation & Review of draft Land Use Management Scheme (LUMS)	1. Signed quarterly report by HOD 2. Signed attendance registers of consultation sessions	Developed SPLUMA Compliant Wall to Wall Scheme and submitted to Council for adoption	1. Signed quarterly report by HOD 2. Copy of them submitted to Council	Director Development and Planning	106	0.52
<p>SUBMITTED BY MUNICIPAL MANAGER TSHIRUJUNQENENA</p> <p>DATE 24/06/2020</p> <p>APPROVED BY HONOURABLE MAYOR CLLR A HOBO</p> <p>DATE 24/06/2020</p>																					