

Amahlathi Local Municipality 2020/21 Amended Service Delivery & Budget Implementation Plan																					
IDP REF	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected PoE	Quarter Two	Expected PoE	Quarter Three	Expected PoE	Quarter Four	Expected PoE	Responsibility	KPI NO	KPI weight
<b>KPA: 1 BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE DEVELOPMENT (WEIGHT 40%)</b>																					
1.1	SDG 7 and 9	Resuscitation and enhancement of the rail and road networks through partnering with custodian departments and agencies	To ensure provision of a sustainable road network within Amahlathi by 2022 and beyond	ROADS	Development, implementation and monitoring of the Roads Infrastructure Masterplan for both tarred and gravel roads	No. of Kms of gravel roads maintained (Blading)	100 Kms of gravel roads maintained (Blading)	94.5KM 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 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	Director: Engineering Services	1	1.82
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 Skms 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. 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	Director: Engineering Services	2	1.82
1.3						No. of Potholes repaired as per departmental inspections	1230 Potholes repaired as per departmental inspections	100% repaired potholes in 2018/19 FY	Repairing of potholes per inspection report of Pothole Repairing 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	309 Potholes repaired as per departmental inspections	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	Director: Engineering Services	3	1.82
1.4						No. of km'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 Storm water 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 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	1.82
1.5						No. of km's of roads constructed (gravelled)	12 kms of roads gravelled (insert coordinates)	13.91KM 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. Copy of the Appointment letter 3. Copy of designs 4. Expenditure report	Director: Engineering Services	5	1.82
1.6						% of kms of roads surfaced.	100% of 2 km of roads surfaced.	Contractor was appointed in 2018/19FY	2 km surfaces in Cathcart	R 3 500 000	Appointment of Contractors	1. Appointment letter	15% of 2 km's of road surfaced Cathcart	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Expenditure report	60% of 2 km's of road surfaced at Cathcart and 100% of Keiskammahoek 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 Cathcart	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Completion Certificate	Director: Engineering Services	6	1.82

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1.7						% of kms of roads paved.	% of 2 kms of roads paved. (Keiskammahoek town and Amatolaville)	500m paving in KKH	Paving Keiskammahoek town and Amatolaville	500000 (R3 500 000 Amatolaville & 1 500 000 KKH)	Appointment of Contractors	1. Appointment letter	20% of 2 kms of roads paved. (Keiskammahoek town and Amatolaville)	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Expenditure report	60% of 2 kms of roads paved. (Keiskammahoek town and Amatolaville)	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Expenditure report	100% of 2 kms of roads paved. (Keiskammahoek town and Amatolaville)	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Completion Certificate	Director: Engineering Services	7	1.82	
1.8			To ensure connection of electricity to all households within the licensed areas by 2022.	ELECTRICITY	Reduce electricity system losses	% of Faulty reported meters repaired per inspection report	80% of Faulty reported meters repaired as per inspection report	100% faulty meters repaired in 2018/19FY	Repairing of faulty meters	Opex	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. Query form where faults recorded meters 2. Expenditure report	80% of Faulty reported meters repaired as per inspection report	1. Quarterly report signed by Hod 2. Query form where faults recorded meters 2. Expenditure report	80% of Faulty reported meters repaired as per inspection report	1. Quarterly report signed by Hod 2. Query form where faults recorded meters 2. Expenditure report	Director: Engineering Services	8	1.82	
1.9			To ensure effective, compliant and efficient disaster management services by 2022 and beyond	DISASTER MANAGEMENT	Establishment of fire stations in Amahlathi service areas	No. of fire stations constructed	1 fire station constructed	1 fire station at Slutterheim	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	1.82	
1.10				WASTE MANAGEMENT	Rehabilitation and proper management of waste disposal facilities to ensure compliance with NEMWA Act 59 of 2006	% of phase 1 Slutterheim landfill site restored	100% of phase 1 Slutterheim landfill site restored	2 Landfill sites and 1 transfer station	Restoration of Slutterheim landfill sites	R 6 600 000	N/A		N/A		50% of phase 1 Slutterheim landfill site restored	1. Quarterly report signed by Hod 2. Appointment letter 3. Consultant progress report 4. Pictures 5. Expenditure report	100% of phase 1 Slutterheim landfill site restored	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Expenditure report	Director: Community Services	10	1.82	
1.11		Recreation and leisure	To ensure provision of sustainable public facilities by 2022 and beyond	PUBLIC AMENITIES	Facilitate maintenance and upgrade of sport, community halls, hawkie stalls, cemeteries and recreational facilities	No of sport fields upgraded. (Mlungisi)	1 Sport field upgraded (phase 1 & 2)(Fencing, Ablution facilities, dual pitch, storm water drainage, running track)	55% of Mlungisi sportfield upgrade at end of 2018/19FY	Upgrading Sport field- Ward 15(Fencing, Ablution 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	100% of sport field upgraded phase 1 and 40% of phase 2	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% 1 Sport field upgraded phase 2 (Fencing, Ablution 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	1.82	
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% Community hall constructed	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Expenditure report 5. Practical Completion Certificate	Director: Engineering Services	12	1.82	
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	60% of 3 cemeteries fencing	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Expenditure report	100% of 3 cemeteries fencing	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Expenditure report	Director: Engineering Services	13	1.82	
1.16						Compliance with building regulations	% of complying submitted building plans approved	100% of complying submitted building plans approved	100% complying building plans approved	Approval of submitted building plans	Opex	100% of complying submitted building plans approved	Quarterly report signed by HOD 2. Register for building plans submitted 3. Copies of approved building plan	100% of complying submitted building plans approved	Quarterly report signed by HOD 2. Register for building plans submitted 3. Copies of approved building plan	100% of complying submitted building plans approved	Quarterly report signed by HOD 2. Register for building plans submitted 3. Copies of approved building plan	100% of complying submitted building plans approved	Quarterly report signed by HOD 2. Register for building plans submitted 3. Copies of approved building plan	Director: Engineering Services	14	1.82
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	Developed Integrated Waste Management plan adopted by Council	2013 Adopted IWMP	Develop Integrated Waste Management plan	Opex	Appointment of service provider	Appointment letter	Developed draft situation analysis report	1. Draft situation analysis report signed by HOD.	1st draft Integrated Waste Management Plan submitted to standing committee	1. Draft IWMP 2. Proof of submission to standing committee	Developed Integrated Waste Management Plan submitted to Council	1. Developed IWMP 2. Proof of submission to Council	Director: Community Services	15	1.82	

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1.18						No. of households and businesses with basic waste collection	6000 households and businesses with access to basic waste collected (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)	Households and businesses basic waste collection	Opex	9252 households and businesses with access to basic waste collected (ward 1, 4, 5, 6, 8 13,14, 15)	1. Approved waste Operational plan 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 collected (ward 1, 4, 5, 6, 8 13,14, 15)	1. Approved waste Operational plan 2. Waste collection register signed by Supervisor and person in charge/ institution/business 3. Refuse collection system print out report	6000 households and businesses with access to basic waste collected (ward 1, 4, 5, 6, 8 13,14, 15)	1. Approved waste Operational plan 2. Waste collection register signed by Supervisor and person in charge/ institution/business 3. Refuse collection system print out report	6000 households and businesses with access to basic waste collected (ward 1, 4, 5, 6, 8 13,14, 15)	1. Approved waste Operational plan 2. Waste collection register signed by Supervisor and person in charge/ institution/business 3. Refuse collection system print out report	Director: Community Services	16	1.82
1.19					Conduct waste management campaigns	No of waste awareness campaigns conducted per cluster (Electronic Media Communication)	2 waste awareness campaigns conducted (Electronic Media Communication)	1 awareness campaign conducted in 2018/19FY	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 campaign	N/A		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 campaign	N/A	N/A	Director: Community Services	17	1.82
1.20			To protect life, property, environment and economy from hazards	FIRE MANAGEMENT	Conduct integrated fire awareness campaigns	No of fire awareness campaigns per prioritization by the Disaster forum (Electronic Media)	2 awareness fire campaigns conducted per prioritization by the Disaster forum (Electronic Media)	1 awareness campaign conducted in 2018/19FY	Conduct integrated fire awareness campaigns	Opex	1 Awareness Campaigns Conducted per prioritisation by the Disaster forum	1. Quarterly report signed by Hod 2. Dated pictures 3. Screenshot or audio clip reflecting content of the campaign	N/A	N/A	1 Awareness Campaigns Conducted per prioritisation by the Disaster forum	1. Quarterly report signed by Hod 2. Dated pictures 3. Screenshot or audio clip reflecting content of the campaign	N/A	N/A	Director: Community Services	18	1.82
1.21			To ensure provision of compliant and efficient community safety by 2022 and beyond	ROAD SAFETY	Conduct road blocks	No. of road blocks conducted	36 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	19	1.82
1.22			To promote and ensure safety on municipal and public roads		Implementation of National Road Traffic Act	No. of tickets issued on law enforcement	530 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	133 tickets issued on law enforcement	1. Quarterly report signed by Hod 2. System printout 3. Duty roster	133 tickets issued on law enforcement	1. Quarterly report signed by Hod 2. System printout 3. Duty roster	Director: Community Services	20	1.82
1.23					Provision of proper road marking and signage	% of inspected damaged road markings and signs maintained	100% of inspected damaged road markings and signs maintained per inspection report	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	21	1.82
1.24			To promote the culture of reading and effective use of library resources	LIBRARY SERVICES	Conduct library activities that promote the culture of reading and effective use of library resource	No. of library awareness campaigns conducted (Electronic Media Communication)	2 library awareness campaigns conducted (Electronic Media Communication)	4 Library awareness campaign conducted in 2018/19 FY	Conduct library activities that promote the culture of reading and effective use of the library resource in 4 clusters of Amanhlahi	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 campaign	N/A	N/A	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 campaign	N/A	N/A	Director: Community Services	22	1.82
<b>KPA 2: MUNICIPAL FINANCIAL VIABILITY (WEIGHT 15%)</b>																					
2.1	Output 6: Administrative and Financial Capacity	Strengthen procurement systems so that they deliver value for money	To ensure an equitable, economical, transparent, fair and value - add supply chain management system/function by 2022	SUPPLY CHAIN MANAGEMENT	Monitoring and reporting on the performance of service providers	No. of quarterly Service Provider performance reports submitted to the Mayor by the 15th day after end of the quarter	4 quarterly Service Provider performance reports submitted to the Mayor by the 15th day after end of the quarter	Approved SCM Policy	Service Provider Performance Monitoring	Opex	1 quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report signed by CFO 2. Service provider performance form signed by user department 3. Proof of submission/acknowledgement	1 quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report signed by CFO 2. Service provider performance form signed by user department 3. Proof of submission/acknowledgement	1 quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report signed by CFO 2. Service provider performance form signed by user department 3. Proof of submission/acknowledgement	1 quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report signed by CFO 2. Service provider performance form signed by user department 3. Proof of submission/acknowledgement	Chief Financial Officer	23	1

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2.2		Address weaknesses in procurement systems to ensure a greater focus on value for money.			Strict adherence to SCM Regulations	No. of quarterly reports on (tenders awarded, deviations report, contract management report) submitted to the Mayor by the 15th day after end of the quarter	4 quarterly reports on (tenders awarded, deviations report, contract management report) submitted to the Mayor by the 15th day after end of the quarter	Approved SCM Policy	Implementation of SCM regulations	Opex	1 Quarterly report	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor 2. Proof of submission/acknowledgement	1 Quarterly report	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor 2. Proof of submission/acknowledgement	1 Quarterly report	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor 2. Proof of submission/acknowledgement	1 Quarterly report	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor 2. Proof of submission/acknowledgement	Chief Financial Officer	24	1
2.3		Optimise infrastructure investment and services	To maintain an accurate and complete fixed asset register that is compliant with GRAP by 2022	ASSET MANAGEMENT	Maintain a fixed asset register that complies with GRAP	No. of material audit queries raised on the updated asset register by the AG.	Zero material audit queries raised on the updated asset register by the AG.	Approved Asset Management Policy and 2018/19 Asset register	Fixed Asset Register that is GRAP Compliant	Opex	Submission of 2017/18 fixed asset register to AG	1. Copy of asset register 2. Proof of submission	Zero material audit queries raised on the updated asset register by the AG.	1. Updated Asset register 2. AG report	Updated assets register	1. Updated Schedule of additions to the FAR signed by CFO 2. Updated Asset register	Updated assets register	1. Updated Schedule of additions to the FAR signed by CFO 2. Updated Asset register	Chief Financial Officer	25	1
2.4		To ensure 80% expenditure of capital budget by 2022		CAPITAL EXPENDITURE	Monitoring and reporting on the spending	% expenditure of capital budget	100% expenditure of capital budget	76.14% capital expenditure during 2018/19FY	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	26	1
2.5		Ensure 80% collection of income due from consumer debtors by 2022		REVENUE MANAGEMENT	Collect 70% of billed income	% of billed income collected	60% of billed income collected	60.48% billed income collected in 2018/19 FY	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	60% of billed income collected	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 4	Chief Financial Officer	27	1
2.6						No. of quarterly reports on implementation of revenue enhancement strategy submitted to standing committee	3 quarterly reports on implementation of revenue enhancement strategy submitted to standing committee	Developed Revenue enhancement Strategy	Revenue enhancement Strategy implementation	Opex	4 quarterly reports on implementation of revenue enhancement strategy submitted to standing committee	1. Report signed by HOD 2. Proof of submission to standing committee	4 quarterly reports on implementation of revenue enhancement strategy submitted to standing committee	1. Report signed by HOD 2. Proof of submission to standing committee	4 quarterly reports on implementation of revenue enhancement strategy submitted to standing committee	1. Report signed by HOD 2. Proof of submission to standing committee	4 quarterly reports on implementation of revenue enhancement strategy submitted to standing committee	1. Report signed by HOD 2. Proof of submission to standing committee	Chief Financial Officer	28	1
2.7					Revenue collection	% collection of revenue on motor vehicle registration and licenses	100% collection of revenue on motor vehicle registration and licenses	100% collection of revenue on motor vehicle registration and licenses in 2018/19FY	Revenue collected on vehicle registration	Opex	100% collection of revenue on motor vehicle registration and licenses	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	100% collection of revenue on motor vehicle registration and licenses	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	100% collection of revenue on motor vehicle registration and licenses	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	100% collection of revenue on motor vehicle registration and licenses	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	Director: Community Services	29	1
2.8						% collection of revenue on learners and drivers licenses	100% collection of revenue on learners and drivers licenses	100% collection of revenue on learners and drivers licenses in 2018/19FY	Revenue collection on learners and drivers licences	Opex	100% collection of revenue on learners and drivers licenses	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	100% collection of revenue on learners and drivers licenses	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	100% collection of revenue on learners and drivers licenses	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	100% collection of revenue on learners and drivers licenses	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	Director: Community Services	30	1
2.9						% collection of revenue on law enforcement	100% collection of revenue on law enforcement	100% collection of revenue on law enforcement in 2018/19FY	Revenue collected on law enforcement	Opex	100% collection of revenue on law enforcement	1. System printout to reflect revenue generated 2. TCS system printout reflecting request/ applications made	100% collection of revenue on law enforcement	1. System printout to reflect revenue generated 2. TCS system printout reflecting request/ applications made	100% collection of revenue on law enforcement	1. System printout to reflect revenue generated 2. TCS system printout reflecting request/ applications made	100% collection of revenue on law enforcement	1. System printout to reflect revenue generated 2. TCS system printout reflecting request/ applications made	Director: Community Services	31	1
2.10						% collection of revenue on cemetery management	100% collection of revenue on cemetery management	100% collection of revenue on cemetery management in 2018/19FY	Implementation of cemetery management policy	Opex	100% collection of revenue on cemetery management	1. System printout to reflect revenue generated 2. Synopsis system printout reflecting request/ applications made	100% collection of revenue on cemetery management	1. System printout to reflect revenue generated 2. Synopsis system printout reflecting request/ applications made	100% collection of revenue on cemetery management	1. System printout to reflect revenue generated 2. Synopsis system printout reflecting request/ applications made	100% collection of revenue on cemetery management	1. System printout to reflect revenue generated 2. Synopsis system printout reflecting request/ applications made	Director: Community Services	32	1

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2.11						% collection of revenue hall hiring	100% collection of revenue hall hiring	100% collection of revenue hall hiring in 2018/19 FY	Revenue collection on hall hiring	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	33	1
2.12			To ensure unqualified audit opinion	BUDGET AND REPORTING	Adherence to all applicable financial legislation and regulations	No. of Monthly financial reports (Sec 71 and sec 52 reports) submitted to Mayor and Treasury on the 10th working day of each month	12 Monthly financial reports submitted to Mayor and Treasury on the 10th working day of each month	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), 1Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	1. 3 Section 71 reports 2. Section 52 report to the Mayor and Treasury/acknowledgement of receipt	3 Financial reports (Sec 71 reports 10 working days), 1Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	1. 3 Section 71 reports 2. Section 52 report to the Mayor and Treasury/acknowledgement of receipt	3 Financial reports (Sec 71 reports 10 working days), 1Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	1. 3 Section 71 reports 2. Section 52 report to the Mayor and Treasury/acknowledgement of receipt	3 Financial reports (Sec 71 reports 10 working days), 1Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	1. 3 Section 71 reports 2. Section 52 report to the Mayor and Treasury/acknowledgement of receipt	Chief Financial Officer	34	1
2.13					Preparation and submission of credible and GRAP compliant annual financial statements	Date on which GRAP compliant annual financial statements prepared and submitted to the Auditor-General	GRAP compliant annual financial statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 October 2020	GRAP AFS submitted to AG by 31st August 2019.	Annual Financial Statements	Opex	GRAP compliant annual financial statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 August 20	Grp Compliant AFS and proof of submission to AG and Treasury (Provincial and National)	Develop the AFS plan for 2020/2021	Developed AFS plan signed-off by CFO and MM	Monitor implementation and update the AFS plan	1. Updated AFS Plan 2. Minutes of the meeting for AFS	Monitor implementation and update the AFS plan	Updated AFS Plan Minutes of the meeting for AFS	Chief Financial Officer	35	1
2.14			To prepare a realistic and compliant budget in line with the objectives and strategies in the IDP by 2022		Coordinate and develop Amahlathi municipality's budget in line with the developmental imperatives in the IDP	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	2020/21 Budget submitted to Council on the 31 May 2020	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 guide on budget parameters 2. Proof of submission/acknowledgement 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	36	1
2.15			To ensure effective, compliant and credible financial planning, management and reporting by 2022 and beyond.		To ensure effective, compliant and credible financial planning, management and reporting by 2022 and beyond.	% Cost coverage (B+C)+D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	To maintain a cost average ratio of 0.5% by June 2021	0.064% cost coverage ration maintained in 2017/18	Municipal Viability	Opex	Maintain 0.5% Cost coverage ration (B+C)+D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	1. Bank statement 2. Register of investments signed by CFO 3. Monthly operating expenditure report signed by CFO 4. Quarterly report signed by CFO	Maintain 0.5% Cost coverage ration (B+C)+D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	1. Bank statement 2. Register of investments signed by CFO 3. Monthly operating expenditure report signed by CFO 4. Quarterly report signed by CFO	Maintain 0.5% Cost coverage ration (B+C)+D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	1. Bank statement 2. Register of investments signed by CFO 3. Monthly operating expenditure report signed by CFO 4. Quarterly report signed by CFO	Maintain 0.5% Cost coverage ration (B+C)+D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	1. Bank statement 2. Register of investments signed by CFO 3. Monthly operating expenditure report signed by CFO 4. Quarterly report signed by CFO	Chief Financial Officer	37	1
<b>KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (WEIGHT 15%)</b>																					
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 petition Management status reports submitted to Council	4 Quarterly reports on the status of petitions received and submitted to Council	Petition Policy, Petition Framework and Petition register	Preparation and submission of petition management status reports to council.	Opex	1 Quarter petition Management status report (4th quarter petitions) submitted to Council	1. Quarterly petition status report signed by HOD 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	1 Quarterly petition Management status report (1st quarter petitions) submitted to Council	1. Quarterly petition status report signed by HOD 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	1 quarterly petition Management status report (2nd quarter petitions) submitted to Council	1. Quarterly petition status report signed by HOD 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	1 quarterly petition Management status report (3rd quarter petitions) submitted to Council	1. Quarterly petition status report signed by HOD 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	Municipal Manager	38	0.57
3.2						No. of civic awareness campaigns conducted (Electronic Media Communication)	4 civic awareness campaigns conducted (Electronic Media Communication)	Petition Policy, Petition Framework and Petition register	Awareness campaign conducted	Opex	1 civic awareness campaigns conducted (Electronic Media Communication)	1. Poster signed By HOD and Screenshot of the website or facebook 2. Report signed by HOD	1 civic awareness campaigns conducted (Electronic Media Communication)	1. Poster signed By HOD and Screenshot of the website or facebook 2. Report signed by HOD	1 civic awareness campaigns conducted (Electronic Media Communication)	1. Poster signed By HOD and Screenshot of the website or facebook 2. Report signed by HOD	1 civic awareness campaigns conducted (Electronic Media Communication)	1. Poster signed By HOD and Screenshot of the website or facebook 2. Report signed by HOD	Municipal Manager	39	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 Committee 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	40	0.57

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3.4	NDP 9 and 12		Coordination and integration of Stakeholder engagement by 2022	INTER-GOVERNMENTAL RELATIONS	Strengthening of IGR structures	No. of Joint Command Council (JOC) forum coordinated	Joint Command Council (JOC) forum coordinated	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	Joint Command Council (JOC) forum coordinated	1. Signed minutes of the broader JOC forum by Chairperson 2. Signed attendance register	Joint Command Council (JOC) forum coordinated	1. Signed minutes of the broader JOC forum by Chairperson 2. Signed attendance register	Municipal Manager	41	0.57		
3.5						No. of quarterly reports on implementation of JOC resolutions	4 quarterly reports on implementation of JOC 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 JOC resolutions	Report signed by HOD with status on implementation of resolutions	1 quarterly report on implementation of JOC resolutions	Report signed by HOD with status on implementation of resolutions	1 quarterly report on implementation of JOC resolutions	Report signed by HOD with status on implementation of resolutions	Municipal Manager	42	0.57
3.6		Develop effective and sustainable stakeholder relations	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	Developed integrated planning and reporting mechanism for the satellite to be approved by Mayor	Developed 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, line Managers and HODs	1. Draft Document with inputs 2. Proof of correspondence requesting inputs	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 offices approved by Mayor	Final Integrated plan and reporting mechanism for satellite offices signed by Mayor	Municipal Manager	43	0.57		
3.7						No quarterly consolidated reports on functionality of satellite offices	4 quarterly consolidated reports on functionality of satellite offices	2 quarterly consolidated reports on functionality of satellite offices prepared in 2018/19	Reports on functionality of satellite offices	Opex	1 consolidated report on functionality of satellite offices	Consolidated report signed by HOD	1 consolidated report on functionality of satellite offices	Consolidated report signed by HOD	1 consolidated report on functionality of satellite offices	Consolidated report signed by HOD	1 consolidated report on functionality of satellite offices	Consolidated report signed by HOD	1 consolidated report on functionality of satellite offices	Consolidated report signed by HOD	Consolidated report on functionality of satellite offices	Municipal Manager	44
3.8			To promote effective Communication of Amahlathi 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	45	0.57		
3.9		Establish systems and mechanisms for clean governance in	To ensure a clean and accountable governance in Amahlathi 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	46	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	1 quarterly reports on the Functioning of the Executive Committee submitted to Council	1. Report signed by Mayor 2. Council Resolution	1 quarterly reports on the Functioning of the Executive Committee submitted to Council	1. Report signed by Mayor 2. Council Resolution	1 quarterly reports on the Functioning of the Executive Committee submitted to Council	1. Report signed by Mayor 2. Council Resolution	1 quarterly reports on the Functioning of the Executive Committee submitted to Council	1. Report signed by Mayor 2. Council Resolution	Municipal Manager	47	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 the Executive Committee submitted to Council	1. Report Signed by the Speaker 2. Signed Council Resolution	1 quarterly reports on the Functioning of the Executive Committee submitted to Council	1. Report Signed by the Speaker 2. Signed Council Resolution	1 quarterly Reports on the Functioning of all Council Structures submitted to Council	1. Report Signed by the Speaker 2. Signed Council Resolution	1 quarterly Reports on the Functioning of all Council Structures submitted to Council	1. Report Signed by the Speaker 2. Signed Council Resolution	1 quarterly Reports on the Functioning of all Council Structures submitted to Council	1. Report Signed by the Speaker 2. Signed Council Resolution	1 quarterly Reports on the Functioning of all Council Structures submitted to Council	1. Report Signed by the Speaker 2. Signed Council Resolution	Municipal Manager
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/delegate 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/delegate 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/delegate 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/delegate 2. Signed minutes of the Risk Committee 3. Signed attendance register	Municipal Manager	49	0.57		

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3.13						% implementation of the 2020/2021 risk-based internal audit plan (all scheduled audits implemented)	100% implementation of the 2020/2021 risk-based internal audit plan	100% implementation of risk based internal audit plan in 2018/19 FY	Implementation of the RBIA plan	Opex	100% implementation of internal audit assignments scheduled for the 1st quarter	1. IA reports by IA manager 2. Quarterly progress report signed by IA manager 3. Signed AC minutes	100% implementation of internal audit assignments scheduled for the 02nd quarter	1. IA reports by IA manager 2. Quarterly progress report signed by IA manager 3. Signed AC minutes	100% implementation of internal audit assignments scheduled for the 3rd quarter	1. IA reports by IA manager 2. Quarterly progress report signed by IA manager 3. Signed AC minutes	100% implementation of internal audit assignments scheduled for the 4th quarter	1. IA reports by IA manager 2. Quarterly progress report signed by IA manager 3. Signed AC minutes	Municipal Manager	50	0.57		
3.14						No. of Anti-corruption and Fraud programmes conducted per implementation plan	4 Anti-corruption and Fraud programs conducted per implementation plan	4 anti-corruption and fraud awareness campaign 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	51	0.57		
3.15					Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of reports submitted to the Audit Committee regarding implementation of AC resolutions	4 reports submitted to the Audit Committee regarding implementation of AC resolutions	Audit Committee and Internal Audit Committee 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	52	0.57		
3.16		Ensure effective & efficient resolution of legal matters	MUNICIPAL LEGAL MATTERS	Develop of compliance register and compliance plan	% Implementation of compliance plan	100% implementation of compliance plan	100% implementation of compliance plan in 2018/19	Implementation of compliance management	Opex	100% implementation of compliance plan	1. Compliance plan 2. Compliance register 3. Report on implementation of compliance plan	100% Implementation of compliance plan	1. Compliance plan 2. Report on implementation of compliance plan	100% Implementation of compliance plan	1. Compliance plan 2. Report on implementation of compliance plan	100% Implementation of compliance plan	1. Compliance plan 2. Report on implementation of compliance plan	1. Compliance plan 2. Report on implementation of compliance plan	Municipal Manager	53	0.57		
3.17				Resolve legal matters of the municipality	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 and legal opinion	1. Signed legal report by Legal Manager and MM	1 report on legal matters and their status with financial implications	1. Signed legal report by Legal Manager and MM	1 report on legal matters and their status with financial implications	1. Signed legal report by Legal Manager and MM	1 report on legal matters and their status with financial implications	1. Signed legal report by Legal Manager and MM	1. Signed legal report by Legal Manager and MM	Municipal Manager	54	0.57		
3.18		To ensure mainstreaming of special programmes into Amathiathi Municipality programmes by 2022	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 capacitated (Youth, Women, Elderly, Disabled, Children, HIV/AIDS and Sport)	1 SPU designated groups supported in 2018/19 FY	Implementation of the SPU strategy	Opex	2 SPU designated groups capacitated (Women and Sport)	1. Quarterly report signed by Hod 2. Signed attendance registers 3. Dated photos	4 SPU designated groups capacitated (Elderly, HIV/AIDS Women and Children)	1. Quarterly report signed by Hod 2. Signed attendance registers 3. Dated photos	1 SPU designated group capacitated HIV/AIDS)	1. Quarterly report signed by Hod 2. Signed attendance registers 3. Dated photos	1 SPU designated group capacitated supported (Children and Youth)	1. Quarterly report signed by Hod 2. Signed attendance registers 3. Dated photos	1. Quarterly report signed by Hod 2. Signed attendance registers 3. Dated photos	Director: Strategic Services	55	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 3. Attendance Register	1 Radio Interview on Service Delivery Highlights	1. Signed Report by HoD 2. Dated Pictured 3. Attendance Register	1 Radio Interview on Service Delivery Highlights	1. Signed Report by HoD 2. Dated Pictured 3. Attendance Register	1 Radio Interview on Service Delivery Highlights	1. Signed Report by HoD 2. Dated Pictured 3. Attendance Register	Director: Strategic Services	56	0.57		
3.20					No of Audio- visuals on Municipal Programmes	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	3 Audio- visuals on Municipal Programmes	Director: Strategic Services	57	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	N/A	Director: Strategic Services	58	0.57		
3.22					Strengthening Amathiathi ICT systems and networks for future generations by 2022	INSTITUTIONAL INFORMATION 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	59	0.57

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3.23			Strengthening Amahlathi ICT systems and networks for future generations by 2022		Improvement of ICT infrastructure for efficiency and data recovery	Turn around time to attend to logged faults by users	10 working hours to attend to logged faults users	Average of 1H55 minutes was taken to resolved 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	60	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 2. Register of logged and resolved faults with dates and times	95% of reported system related queries resolved	1. Quarterly Report signed by Hod 2. Register of logged and resolved faults with dates and times	95% of reported system related queries resolved	1. Quarterly Report signed by Hod 2. Register of logged and resolved faults with dates and times	95% of reported system related queries resolved	1. Quarterly Report signed by Hod 2. Register of logged and resolved faults with dates and times	Chief Financial Officer	61	0.57
3.25			To ensure business continuity in the event of a disaster by 2022 and beyond		Implementation and monitoring of controls to ensure security of information and 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 2. System report of backups performed	Daily backups done on Financial system, Payroll and HR system	1. Quarterly report signed by CFO 2. System report of backups performed	Daily backups done on Financial system, Payroll and HR system	1. Quarterly report signed by CFO 2. System report of backups performed	Daily backups done on Financial system, Payroll and HR system	1. Quarterly report signed by CFO 2. System report of backups performed	Chief Financial Officer	62	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 certificate 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	63	0.57
<b>KPA: 4 LOCAL ECONOMIC DEVELOPMENT (WEIGHT 15%)</b>																					
4.1	<b>Output No 3: Implementation of Community Work Programmes</b>	Coordinating and monitoring the various economic growth and job creation.	To improve implementation of the government intervention programme to eliminate poverty by 2022.	LED – JOB CREATION	Implementation of the 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 2. Signed appointment letters and/or Employment contracts 3. Timesheets signed by employee 4. Proof of payment	Progress Report on EPWP implementation (workers appointed)	1. Quarterly report signed by Hod	N/A	N/A	N/A	N/A	Director: Engineering Services	64	1.15
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	MIG and Opex	10% of Amahlathi procurement expenditure should benefit SMMEs	1. Expenditure report (total SMMEs ex/total procurement exp X100) 2. Register of total SMME beneficiaries 3. Proof of locality of each SMME 4. Quarterly report signed by Hod	10% of Amahlathi procurement expenditure should benefit SMMEs	1. Expenditure report (total SMMEs ex/total procurement exp X100) 2. Register of total SMME beneficiaries 3. Proof of locality of each SMME 4. Quarterly report signed by Hod	10% of Amahlathi procurement expenditure should benefit SMMEs	1. Expenditure report (total SMMEs ex/total procurement exp X100) 2. Register of total SMME beneficiaries 3. Proof of locality of each SMME 4. Quarterly report signed by Hod	10% of Amahlathi procurement expenditure should benefit SMMEs	1. Expenditure report (total SMMEs ex/total procurement exp X100) 2. Register of total SMME beneficiaries 3. Proof of locality of each SMME 4. Quarterly report signed by Hod	Chief Financial Officer	65	1.15
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 2. Register of supported SMMEs	5 SMMEs supported to access SMME Relief Measures	Quarterly report signed by HOD 2. Register of supported SMMEs	5 SMMEs supported to access SMME Relief Measures	Quarterly report signed by HOD 2. Register of supported SMMEs	5 SMMEs supported to access SMME Relief Measures	Quarterly report signed by HOD 2. Register of supported SMMEs	Director: Development and Planning	66	1.15
4.4						No of Businesses that comply with Municipal business regulations	20 Businesses 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	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	67	1.15



IDP REF	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected PoE	Quarter Two	Expected PoE	Quarter Three	Expected PoE	Quarter Four	Expected PoE	Responsibility	KPI NO	KPI weight
4.5					Projects of R4million and above to subcontract local contractors	No. of local contractors supported to sub contracted (advocated)	1 local contractors supported for sub-contracting	No contractor that was subcontracted in 2018/19FY	Implementation of the subcontracting programme	Opex	Sub-contracting item submitted to Council	1 quarterly report signed by HOD 2. Copy of sub-contracting Council Item	1 local contractors supported for sub-contracting	1 Quarterly report signed by HOD 2. Signed attendance register for a sub-contracting workshop	Updated sub-contracting Process Plan	1 Quarterly report signed by HOD 2.Updated sub-contracting Process Plan	1 local contractors supported for sub-contracting	1 Quarterly report signed by HOD 2. Signed attendance register for a sub-contracting workshop	Director: Development and Planning	68	1.15
					Support and development of SMMEs around Amahlathi Local Municipality.	No. of quarterly report on Trading By Law Enforcement Interventions	2 quarterly report on Trading By Law Enforcement Interventions		Trading-by-law enforcement	Opex	N/A	N/A	N/A	N/A	1 quarterly report on Trading By Law Enforcement Interventions	Report signed by HOD	1 quarterly report on Trading By Law Enforcement Interventions	Report signed by HOD	Director: Development and Planning	69	1.15
4.6					Stimulate and Strengthen relationship between Amahlathi and other municipalities	No. of twinning engagement programs commissioned	2 signed twinning agreements with Strategic Institutions	1 MOU finalised with a Ngqushwa Municipality in 2018/19FY	Implementation of the Twinning programme	Opex	1st draft twinning agreements with Strategic Institutions	1. Draft twinning agreements 3. Attendance register.	Signed twinning agreement with Strategic Institutions	Signed MOU/ Twinning Agreement	1 signed twinning agreements with Strategic Institutions	1. Signed twinning agreements	1 Signed twinning agreement with Strategic Institutions	1. Signed twinning agreements	Director: Development and Planning	70	1.15
4.7		Tourism Product Development & Marketing Of The 4 Tourism Heritage Routes	Promotion of Tourism through the establishment of Local Tourism Organisation and CTOs by 2022	LED - TOURISM DEVELOPMENT	Participate in marketing platforms and host events	No. of trainings conducted for LTOs and CTOs	2 support interventions 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 mobilisation from partner entities	1. Quarterly report signed by Hod 2. Copy of 1 support request	1 support event convened for LTOs and CTOs	1. Quarterly report signed by Hod 2. Attendance register	1 support event convened for LTOs and CTOs	1. Quarterly report signed by Hod 2. Attendance register	Director: Development and Planning	71	1.15
4.8					No. of tourism marketing platforms used to promote crafters artefacts	4 tourism marketing platforms used to promote crafters artefacts	Approved Tourism Master Plan and 3 events attended in 2018/19 FY	Promotion of local tourism products (utilisation of physical & web based platforms)	Opex	Tourism promotion Process Plan	1. Approved Tourism process plan by HOD	2 promotional platforms utilised	1 Report on the utilised platforms 2. Dated pictures 3. Screen grabs of online promotional material	N/A	N/A	2 promotional platforms utilised	1 Report on the utilised platforms 2. Dated pictures 3. Screen grabs of online promotional material	Director: Development and Planning	72	1.15	
4.9			Promotion of Tourism through identification of Tourist areas		Promotion of identified tourism sites.	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	2 tourist attractions promoted	1.Data collected and packaging of tourist site to be promoted 2. Screenshot of website	1 tourist attractions promoted	1.Data collected and packaging of tourist site to be promoted 2. Screenshot of website	Director: Development and Planning	73	1.15
4.10		The development of the economic infrastructure required to enable increased economic growth	To Stimulate local economy through Agricultural development by 2022	LED - AGRICULTURAL DEVELOPMENT	Provision of capacity building programs to support existing farmers	No. of farmers supported with capacity building	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 total list of farmers to be capacitated	Screening or selecting farmers to be supported	1. Screening criteria report by HOD 2. Progress report on implementation of process plan	Training of 5 farmers.	1. Quarterly report signed by Hod 3. Expenditure report 4. Signed attendance register 5. Dated Pictures	Monitoring and Evaluation	1. Quarter report signed by HOD Attendance Register Dated Pictures	Director: Development and Planning	74	1.15
4.11			To ensure value-maximisation of the forestry natural resource in line with local economic development by 2022.	LED- FORESTRY DEVELOPMENT	% Implementation of a forestry strategy in a Co-ordinated manner	% Implementation of a forestry sector support process plan in a Co-ordinated manner	50% Implementation of a forestry sector support process plan in a Co-ordinated manner	Developed process plan on 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. Singed process plan	25% Implementation of a forestry 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 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 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	75	1.15
4.12			To ensure development of the economic infrastructure required to enable increased economic growth	Small town regeneration	Source funding through development of business plans	No. of Catalytic Projects packaged	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 Plan developed	1. Signed quarterly report by HOD 2. Copy of BP/ToRs	1 Catalytic Project Plan developed	1. Signed quarterly report by HOD 2. Copy of BP/ToRs	1 Catalytic Project Plan developed	1. Signed quarterly report by HOD 2. Copy of BP/ToRs	Director: Development and Planning	76	1.15
<b>KPA: 5 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT 15%)</b>																					
5.1	Output 1: Implement and differentiate approach to Municipal Finance, Planning and support	Improving the quality of public services as critical to achieving transformation.	To attract, retain, build capacity and maximise utilisation of Amahlathi Human Capital by 2022 and beyond	HUMAN RESOURCE MANAGEMENT	Implementation of the approved organisational structure.	No. of Reviewed institutional policies adopted by council	60 Reviewed institutional policies adopted by council	59 Policies reviewed in 2017/18 FY	Reviewal of institutional policies	Opex	N/a	N/a	Situation analysis and development of process plan for all policies to be reviewed/developed	Situation analysis 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 resolution/signed minutes/council agenda	Director: Corporate Services	77	0.55

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5.2						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 organizational 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. Process plan 3. Proof of submission to Standing Committee	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	78	0.55	
5.3						% of new and funded posts filled as per the 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 advertisement of position 2. Advert 3. Report on recruitment process followed signed by HOD.	Recruitment according to recruitment plan	1. letter requesting advertisement of position 2. Advert 3. Report on recruitment process followed signed by HOD.	Recruitment according to recruitment plan	1. letter requesting advertisement of position 2. Advert 3. Report on recruitment process followed signed by HOD.	Director: Corporate Services	79	0.55	
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. Quarterly Report 2. Attendance registers	Rollout of Corporate Services policies through workshops	1. Quarterly Report 2. Attendance registers	Rollout of Corporate Services policies through workshops	1. Quarterly Report 2. Attendance registers	Rollout of Corporate Services policies through workshops	1. Quarterly Report 2. Attendance registers	Director: Corporate Services	80	0.55	
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)	1. Approved EAP plan 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod	1 EAP programme implemented per approved plan (Word Aids day)	1. Approved EAP plan 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod	1 EAP programme implemented per approved plan (Word Aids day and Sexual health and TB awareness)	1. Approved EAP plan 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod	1 EAP programme implemented per approved plan (Candle Light Memorial)	1. Approved EAP plan 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod	Director: Corporate Services	81	0.55	
5.6						Development and implementation of Amahlathi LM COVID-19 containment strategy and compliance plan	Development and implementation of Amahlathi LM COVID-19 containment strategy and compliance plan	COVID-19 National regulations.	Amahlathi LM COVID-19 Containment strategy and compliance plan.	Opex	Develop Draft Amahlathi LM COVID-19 containment strategy and implementation plan to Standing Committee.	1. Draft developed Amahlathi LM COVID-19 containment strategy and implementation plan 2. Proof of submission to standing committee.	Implementation and monitoring of Amahlathi LM COVID-19 containment strategy.	Report on implementation of Amahlathi LM COVID-19 containment strategy signed by HOD and compliance plan	Implementation and monitoring of Amahlathi LM COVID-19 containment strategy.	Report on implementation of Amahlathi LM COVID-19 containment strategy signed by HOD and compliance plan	Implementation and monitoring of Amahlathi LM COVID-19 containment strategy.	Report on implementation of Amahlathi LM COVID-19 containment strategy signed by HOD and compliance plan	Director: Corporate Services	82	0.55	
5.7						Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	Review and Implementation of OHS plan	OHS policy	OHS plan	Opex	Review and approval of 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 4. Inspection checklist	Director: Corporate Services	83	0.55	
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 3. Distribution list	Employee satisfaction survey Outcome report of TG 14 and above	Outcome report of TG 14 and above	Distribution of employee satisfaction survey Questionnaire for TG13 and below	1. Quarterly report 2. Distribution list	Final Consolidated Outcome report on employee satisfaction survey conducted for all employees	Director: Corporate Services	84	0.55	
5.9						LLF meetings held	No of LLF meetings	4 LLF meetings	New Indicator	LLF meetings conducted	Opex	1 LLF meeting held	1. Agenda of the LLF 2. Minutes of the meeting 3. Signed attendance registers	1 LLF meeting held	1. Agenda of the LLF 2. Minutes of the meeting 3. Signed attendance registers	1 LLF meeting held	1. Agenda of the LLF 2. Minutes of the meeting 3. Signed attendance registers	1 LLF meeting held	1. Agenda of the LLF 2. Minutes of the meeting 3. Signed attendance registers	Director: Corporate Services	85	0.55
5.10						Implementation of the approved EEP	No. of quarterly reports prepared on compliance with EEP annual targets	4 quarterly reports prepared on compliance with EEP annual targets	Approved EEP Plan and 4 reports submitted in 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	0.55

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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	COMMUNITY SAFETY	Development of Liquor by-laws	Amahlathi Liquor by-Laws developed and submitted to council for adoption	Amahlathi 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	Presentation of draft liquor by-law to all clusters	1.2nd draft of Liquor by-law 2. Dated registers 3. Dated pictures	Submission of the Liquor By-Law to Council for approval	1. Liquor By-law 2. Proof of submission to Council	Director: Community Services	87	0.55
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 presentation to MANCO	1. Manco Minutes Attendance register	Review cemetery management policy submitted to Standing Committee	1. Cemetery Management policy 2. Proof of submission to standing committee	Submission of the Cemetery Management Policy to Council	1. Cemetery Management 2. Proof of submission to Council	Director: Community Services	88	0.55
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	1. Draft Disaster Management Plan with evidence of review 2. Proof of submission to standing committee	Review Disaster Management Plan publicised for comments	1. Copy of advert publicising the plan 2. Signed report on the review	Disaster Management Plan Submitted to Council	1. Disaster Management Plan 2. Council resolution	Director: Community Services	89	0.55
5.15		Clean environment	To ensure effective, efficient and economical management of Fire and that disasters are attended	FIRE MANAGEMENT	Integrated Fire Management Plan adopted by council Yes/No	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 2. Signed attendance register	Integrated Fire Management Plan publicised ofr comments	1. Copy of advert publicising the plan 2. Signed report on the review	Integrated Fire Management Plan submitted to council	1. Proof of submission to Council 2. Approved Integrated Fire Management Plan	Director: Community Services	90	0.55
5.16	NDP 9 and 12	Improvement of Appropriate Skills	To ensure appropriate capacity building interventions by 2022	TRAINING AND DEVELOPMENT	Develop and implement programmes (for graduate re-skilling) especially linked to areas of scarce skills)	No of training intervention programs organized for Employees, Councilors and Communities implemented per approved annual training plan	4 trainings intervention programs 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 quarterly reports signed by Hod 2. Signed attendance registers 3. Annual Plan	Director: Corporate Services	91	0.55
5.17		Establish systems and mechanisms for clean governance in	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	92	0.55
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	Developed fleet and fuel monitoring strategy submitted to Council for adoption	1. Copy of 1st draft of fleet fuel monitoring signed by HOD 2. Proof of submission to Council	N/A	N/A	Director: Corporate Services	93	0.55				
5.19	NDP 9 and 12	Establish systems and mechanisms for clean governance in	To ensure compliant and prudent safeguarding and preservation of institutional memory by 2022 and beyond	Efficient and economical utilisation of council resources	% decrease in telephone expenditure	20% decrease in telephone expenditure	Telephone Management Policy and 76.62% 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	94	0.55	
5.20				Establish systems and mechanisms for legal frameworks, standards and ethical principles to protect the confidentiality of data	RECORDS MANAGEMENT	Establishment of legal frameworks, standards and ethical principles to protect the confidentiality of data	No. of reports prepared on implementation with the file plan	4 reports prepared on implementation with the file plan	Approved File Plan	Monitor implementation of the institutional file plan	Opex	1 report prepared on implementation with the file plan	1. Quarterly report signed by Hod	1 report prepared on implementation with the file plan	1. Quarterly report signed by Hod	1 report prepared on implementation with the file plan	1. Quarterly report signed by Hod	1 report prepared on implementation with the file plan	1. Quarterly report signed by Hod	Director: Corporate Services	95

IDP REF	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected PoE	Quarter Two	Expected PoE	Quarter Three	Expected PoE	Quarter Four	Expected PoE	Responsibility	KPI NO	KPI weight		
5.21	Output 5: Deepen democracy through a refined ward committee model.	To work on frameworks for improving performance incentives and the application of consequences for poor performance.	To develop and implement effective and compliant frameworks to improve planning and performance management by 2022	INTEGRATED DEVELOPMENT PLANNING	Integrated Planning and Development	Date on which the 2021/22 IDP is submitted to Council for approval	2021/22 IDP submitted to Council for approval by 31st May 2020	2020/21 Approved 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 2. Signed Council resolutions/minutes	Develop a situation Analysis	1. Situation analysis report signed-off and by Hod 2. Signed attendance registers	Develop draft 2021/22 IDP and submit to Council by 31 March 2020	1. Copy of Draft 2021/22 IDP submitted to Council by 31 May 2020	Final 2021/22 IDP submitted to Council by 31 May 2020	Final IDP, Council Agenda/signed minutes/council resolution	Director: Strategic Services	96	0.55		
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	Proof of Submission of 2021/22 SDBIP to COGTA, National and Provincial Treasury	n/a	n/a	Develop draft 2021/22 IDP and submit to Council by 31 March 2021	1. Copy of draft 2021/22 SDBIP and Council Minutes 2. Council Minutes	SDBIP submitted to the Mayor for approval by the 28th day after approval of the budget	1. Copy of Final 2021/22 SDBIP 2. Proof of submission/ Approval by Mayor	Director: Strategic Services	97	0.55		
5.23					No of accountability agreements signed	77 accountability agreements signed (17 Comm Serv, 7 Eng Serv, 6 Planning and Dev, 19 BTO, 6 Corp Serv, 5 office of MM, 6 Strategic Serv, 11 Executive Support)	Approved 2019 Reviewed PMS Policy	Monitoring accountability agreements	Opex	70 Accountability agreements signed	Signed accountability agreements with performance plans signed by supervisor.	Report prepared on Organisational Planning and contracting submitted	1 Report on planning and contracting signed by HOD 2. Checklist	N/A	N/A	N/A	N/A	N/A	N/A	All HODs	98	0.55	
5.24					No. of individual performance reviews coordinated by each HOD (Task grade 12 and upwards)	2 Quarterly individual Performance Reviews coordinated by each HOD (Task grade 12 and upwards)	Approved 2019 Reviewed PMS Policy	Conduct Performance Reviews	Opex	1 Quarterly individual Performance Reviews coordinated (Task grade 12 and upwards)	1. Performance review report signed by Hod 2. Signed attendance registers 3. Invitation for performance evaluations 4. Certificate of assurances	1 Quarterly individual Performance Reviews coordinated (Task grade 12 and upwards)	1. Performance review report signed by Hod 2. Signed attendance registers 3. Invitation for performance evaluations 4. Certificate of assurances	1 Quarterly individual Performance Reviews coordinated (Task grade 12 and upwards)	1. Performance review report signed by Hod 2. Signed attendance registers 3. Invitation for performance evaluations 4. Certificate of assurances	1 Quarterly individual Performance Reviews coordinated by each HOD (Task grade 12 and upwards)	1. Performance review report signed by Hod 2. Signed attendance registers 3. Invitation for performance evaluations 4. Certificate of assurances	1 Quarterly individual Performance Reviews coordinated by each HOD (Task grade 12 and upwards)	1. Performance review report signed by Hod 2. Signed attendance registers 3. Invitation for performance evaluations 4. Certificate of assurances	All HODs	99	0.55	
5.25					No. of quarterly organisational performance reports submitted to Council	4 quarterly organisational performance reports submitted to Council	Approved 2019 Reviewed PMS Policy and 4 quarterly reports submitted to Council in 2018/19 FY	Monitoring of performance	Opex	1 quarterly performance assessment report (Q4 2019/20) submitted to Council	1. Performance assessment report signed by Hod 2. Council agenda/Council Minutes/council resolution	1 quarterly performance assessment report (Q1 2020/21) submitted to Council	1. Performance assessment report signed by Hod 2. Council agenda/Council Minutes/council resolution	1 quarterly performance assessment report (Q2 2020/21) submitted to Council	1. Performance assessment report signed by Hod 2. Council agenda/Council Minutes/council resolution	1 quarterly performance assessment report (Q3 2020/21) submitted to Council	1. Performance assessment report signed by Hod 2. Council agenda/Council Minutes/council resolution	1 quarterly performance assessment report signed by Hod	Director: Strategic Services	100	0.55		
5.26					Date on which the 2019/20 final and audited Annual Report is submitted to Council and AG	2019/20 Unaudited Annual report submitted to AG on 31 October 2020	2018/19 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 2. Council Agenda/signed minutes/council resolution 3. Proof of Submission to Treasury and AG	2019/20 Audited Annual Report with oversight report submitted to Council and AG by 31 December 2020	1. Copy of 2019/20 Audited Annual Report and Oversight report 2. Council Agenda 3. Proof of submission to AG	N/A	N/A	N/A	N/A	N/A	Director: Strategic Services	101	0.55		
5.27					To promote sustainable Local economic development by 2022	SDF PLANNING DEVELOPMENT	Development and implementation of the Spatial Development Framework	Review of the SDF and submitted to council	Review of the SDF and submission to council	2012 Approved SDF	Review of a Spatial Development Framework	Opex	SDF Stakeholder Roadshows	1. Signed quarterly report by HOD 2. Signed stakeholder engagement register	Submission of 1st draft SDF to standing committee	1. Signed quarterly report by HOD 2. Copy of 1st draft SDF 3. Proof of submission to standing committee	Submission of 1st draft SDF to Standing Committee	1. Signed quarterly report by HOD 2. Copy of 1st draft SDF 3. Standing Committee Resolution	Final Draft SDF submitted to Council	1. Signed quarterly report by HOD 2. Copy of final draft SDF 3. Council Resolution	Director Development and Planning	102	0.55
5.29					Ensure effective and efficient land administration within Amahlathi 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 Mlungisi and Amatolaville	Amahlathi Wall to Wall Zoning Scheme	Opex	Project Inception	1. Signed quarterly report by HOD 2. Copy of Project Inception Report	Planning framework analysis	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 item submitted to Council	Director Development and Planning	103	0.55	
DATE																							
SUBMITTED BY MUNICIPAL MANAGER I SIKHULU-NQWENA																							

IDP REF	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected PoE	Quarter Two	Expected PoE	Quarter Three	Expected PoE	Quarter Four	Expected PoE	Responsibility	KPI NO	KPI weight
..... APPROVED BY HONOURABLE MAYOR CLLR A HOBO			DATE																		