

Amahlathi Local Municipality																					
2021/22 Ammended Service Delivery & Budget Implementation Plan																					
IDP REF	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION 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
KPA: 1 BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (WEIGHT 40%)																					
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)	20 kms gravel access and internal roads bladed	23.8KM gravelled in 2019/20FY	Blading of roads. Wards 1,2,3,4, 5,6,7,8,9,10, 11,12,13,14,15	R 550 000	10 km gravel access and internal roads bladed	1. Quarterly report signed by Hod 2. Dated pictures	15 km gravel access and internal roads bladed	1. Quarterly report signed by Hod 2. Dated pictures	1 km gravel access and internal roads bladed	1. Quarterly report signed by Hod 2. Dated pictures	9 km gravel access and internal roads bladed	1. Quarterly report signed by Hod 2. Dated pictures	Director: Engineering Services	1	1.43
1,2	NDP 6 and 8					No. of Kms of municipal roads re-gravelled	4 kms of municipal roads re-gravelled	12,265KM re-gravelled in 2019/20FY	Regraveling of 14kms of roads in wards 1,2,3,4,5,6,7,8,9,10, 11,12,13,14 and 15)	R 500 000	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	N/A	N/A	4 kms of municipal roads re-gravelled	1. Quarterly report signed by Hod 2. Dated pictures and coordinates 3. Expenditure report	Director: Engineering Services	2	1.43
1,3						No. of Potholes repaired as per departmental inspections	500 Potholes repaired as per departmental inspections	705 repaired potholes in 2019/20 FY	Repairing of potholes per inspection report	Opex	125 Potholes repaired as per departmental inspections	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	125 Potholes repaired as per departmental inspections	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	125 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	125 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	1.43
1,4						No. of km's of storm water drains unblocked	8 kms of storm water drains unblocked	7.83KM of stormwater drains unblocked in 2019/20 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	R 200 000	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	1.43
1,5						No. of km's of roads constructed (gravelled)	5 kms of roads gravelled (insert coordinates)	12KM of roads constructed (gravelled) in 2019/20FY	Graveling of 8km of roads	R 7 580 100	20% of 8 km's of constructed roads done	1. Report signed by HOD 2. Consultant report 3. Expenditure Report	40% of 8 km's of constructed roads done	1. Report signed by HOD 2. Consultant report 3. Expenditure Report	80% of 7 km's of constructed roads done	1. Report signed by HOD 2. Consultant report 3. Expenditure Report	100% of 7 km's of constructed roads done	1. Quarterly report signed by Hod 2. Completion certificates 3. Expenditure report	Director: Engineering Services	5	1.43
1,6						% of kms of roads surfaced.	100% of 1.5 km of roads surfaced.	2KM surfaced 2019/20FY	1.5 km surfaces in Amatholeville	R 12 000 000	20% of 1.5 km's of road surfaced Amatholeville	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Expenditure report	60% of 1.5 km's of road surfaced Amatholeville	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Expenditure report	100 % of 1.5 km's of road surfaced at Amatholeville	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Expenditure report 5. Completion Certificate	N/A	N/A	Director: Engineering Services	6	1.43
1,7						% of kms of roads paved.	100% of 1,7 kms of roads paved. (Cathcart and Amabele)	500m paving in KKH	Paving Cathcart and Amabele	R 6 000 000	10% of 2,7 kms of roads paved. (Cathcart and Amabele)	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Expenditure report	40% of 2,7 kms of roads paved. (Cathcart and Amabele)	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Expenditure report	50% of 1,7 kms of roads paved. (Cathcart and Amabele)	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Expenditure report	100% of 1,7 kms of roads paved. (Cathcart and Amabele)	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Completion Certificate 5. Expenditure report	Director: Engineering Services	7	1.43

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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 2019/20FY	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 3. Query Form	80% of Faulty reported meters repaired as per inspection report	1. Quarterly report signed by Hod 2. Query form where faults recorded meters 3. Register of reported and repaired faulty meters	80% of Faulty reported meters repaired as per inspection report	1. Quarterly report signed by Hod 2. Query form where faults recorded meters 3. Register of reported and repaired faulty meters	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	1.43
1,9						No of reports on repairs and maintenance of electrical network	4 Reports on repairs and maintenance of electrical network	2019-20 electricity maintenance reports	Electricity network maintenance	R 1 150 000	1 Reports on repairs and maintenance of electrical network	1. Report signed by HOD	Reports on repairs and maintenance of electrical network	1. Report signed by HOD	Reports on repairs and maintenance of electrical network	1. Report signed by HOD	Reports on repairs and maintenance of electrical network	1. Report signed by HOD	Director Engineering services	9	1.43
1,10			To ensure provision of sustainable public facilities by 2022 and beyond	PUBLIC AMENITIES	Facilitate maintenance and upgrade of sport, community halls, hawkers stalls, cemeteries and recreational facilities	% of cemeteries fenced	100% of 3 cemeteries fenced	Existing Cemeteries	Fencing of cemeteries	R 1 500 000	20% of cemeteries fenced	1. Report signed by HOD 2. Expenditure report	40% of cemeteries fenced	1. Report signed by HOD 2. Expenditure report	80% cemeteries fenced	1. Report signed by HOD 2. Expenditure report	100% of cemeteries fenced	1. Report signed by HOD 2. Expenditure report	Director: Engineering Services	10	1.43
						No of sport fields upgraded. (Mlungisi)	1 Sport field upgraded (phase 1 & 2)	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)	N/A	N/A	N/A	N/A	50% 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	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Expenditure report 5. Practical Completion Certificate	Director: Engineering Services	11	1.43	
1,11				BUILDING	Compliance with building regulations	% of complying submitted building plans approved	100% of complying submitted building plans approved	100% complying building plans approved in 2019/20	Approval of submitted building plans	Opex	100% of complying submitted building plans approved	Quarterly report signed by HOD 2. Register for building plans submitted	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	Director: Engineering Services	12	1.43
1,12						No of reports prepared on maintenance and repairs of municipal buildings	4 reports prepared on maintenance and repairs of municipal buildings	2019-20 Building maintenance reports	Building maintenance	Opex	1 Report prepared on maintenance and repairs of municipal buildings	1. Report signed by HOD 2. Expenditure report	1 Report prepared on maintenance and repairs of municipal building	1. Report signed by HOD 2. Expenditure report	1 Report prepared on maintenance and repairs of municipal building	1. Report signed by HOD 2. Expenditure report	1 Report prepared on maintenance and repairs of municipal building	1. Report signed by HOD 2. Expenditure report	Director Engineering services	13	1.43
1,13						No. of inspections as per national buildings regulations	40 inspections as per national buildings regulations	2019-20 Building inspection report	Inspection of building	Opex	10 Inspections as per national buildings regulations	Progress report signed by HOD and building inspector	10 Inspections as per national buildings regulations	Progress report signed by HOD and building inspector	10 Inspections as per national buildings regulations	Progress report signed by HOD and building inspector	10 Inspections as per national buildings regulations	Progress report signed by HOD and building inspector	Director engineering services	14	1.43
1,14	Output 2: Improving access to Basic Services	Clean environment	Ensure that solid waste is managed in an Integrated environmental friendly and sustainable manner	WASTE MANAGEMENT	Review and Implement the Integrated Waste Management plan	Reviewed Integrated Waste Management plan submitted to Council for approval	Reviewed Integrated Waste Management plan submitted to Council for approval	2013 Adopted IWMP	Gazette Integrated Waste Management plan	Opex	Progress report on the development of the IWMP	1. Quarterly report signed by Hod 2. Process plan on the development	Draft IWMP Signed by HOD	1 Signed Draft IWMP 2. Quarterly report signed by Hod	Reviewed Integrated Waste Management Plan submitted to Council	1. Developed IWMP 2. Proof of submission to Council	Gazetting of the adopted Integrated Waste Management Plan	1.Proof of submission to Government Printers 2. Report signed by HOD	Director: Community Services	15	1.43

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1,15						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)	6000 households and businesses with access to basic waste collected (ward 1, 4, 5, 6, 8 13,14, 15)	Households and businesses basic waste collection	Opex	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. 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. 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. 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. Refuse collection system print out report	Director: Community Services	16	1.43
1,16					Conduct waste management campaigns	No of waste awareness campaigns conducted per cluster audiovisual (video) and Attendance register)	4 waste awareness campaigns conducted (audiovisual (video) and Attendance register)	2 awareness campaigns conducted in 2020/21FY	Conduct waste management campaigns in all clusters	Opex	1 waste awareness campaigns conducted (audio visual reflecting content of the campaign)	1. Quarterly report signed by Hod 2. Dated pictures 3. Screenshot or audio visual reflecting content of the campaign	1 waste awareness campaigns conducted (audio visual reflecting content of the campaign)	1. Quarterly report signed by Hod 2. Dated pictures 3. Screenshot or audio visual reflecting content of the campaign	1 waste awareness campaigns conducted (audio visual reflecting content of the campaign)	1. Quarterly report signed by Hod 2. Dated pictures 3. Screenshot or audio visual reflecting content of the campaign	1 waste awareness campaigns conducted (audio visual reflecting content of the campaign)	1. Quarterly report signed by Hod 2. Dated pictures 3. Screenshot or audio visual reflecting content of the campaign	Director: Community Services	17	1.43
1,17			To protect life, property, environment and economy from hazards	FIRE MANAGEMENT	Conduct integrated fire awareness campaigns	No of fire awareness campaigns conducted per prioritization by the Disaster forum	4 awareness fire campaigns conducted per prioritization by the Disaster forum	2 awareness campaign conducted in 2020/21FY	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	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	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	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	Director: Community Services	18	1.43
1,18			To ensure effective, efficient and economical management of Fire and that disasters are attended		Implementation of an Integrated Fire Management Plan	No of quarterly reports on implementation of Integrated Fire Management Plan	4 quarterly reports on implementation of Integrated Fire Management Plan	Fire Management Plan	Implementation of Fire management plan	Opex	1 quarterly report on implementation of Integrated Fire Management Plan	Report signed by HOD	1 quarterly report on implementation of Integrated Fire Management Plan	Report signed by HOD	1 quarterly report on implementation of Integrated Fire Management Plan	Report signed by HOD	1 quarterly report on implementation of Integrated Fire Management Plan	Report signed by HOD	Director: Community Services	19	1.43
					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	N/A	N/A	N/A	N/A	N/A	100% of Fire station constructed at KKH	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Expenditure report	N/A	N/A	Director engineering services	20	1.43
1,19			To ensure that all disaster incidents are attended	DISASTER MANAGEMENT	Implementation of Disaster Management Plan	No of quarterly reports on implementation of Disaster Management Plan	4 quarterly reports on implementation of Disaster Management Plan	Disaster Management Plan	Implementation of disaster management plan	Opex	1 quarterly report on implementation of Disaster Management Plan	Report signed by HOD	1 quarterly report on implementation of Disaster Management Plan	Report signed by HOD	1 quarterly report on implementation of Disaster Management Plan	Report signed by HOD	1 quarterly report on implementation of Disaster Management Plan	Report signed by HOD	Director: Community Services	21	1.43
1,20			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	36 Road blocks conducted during 2020/21 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	22	1.43
1,21			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	574 tickets issued in 2019/20	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	23	1.43
1,22					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 roadmarking made during 2019/20 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	24	1.43

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1,23			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)	4 library awareness campaigns conducted (Electronic Media Communication)	4 Library awareness campaign conducted in 2019/20 FY	Conduct library activities that promote the culture of reading and effective use of the library resource in 4 clusters of Amahlathi	Opex	1 library awareness campaigns conducted (Electronic Media Communication)	1. Quarterly report signed by H/d 2. Dated pictures or audio clip reflecting content of the campaign	1 library awareness campaigns conducted (Electronic Media Communication)	1. Quarterly report signed by H/d 2. Dated pictures or audio clip reflecting content of the campaign	1 library awareness campaigns conducted (Electronic Media Communication)	1. Quarterly report signed by H/d 2. Dated pictures or audio clip reflecting content of the campaign	1 library awareness campaigns conducted (Electronic Media Communication)	1. Quarterly report signed by H/d 2. Dated pictures or audio clip reflecting content of the campaign	Director: Community Services	25	1.43
1,24			To facilitate security of tenure		To ensure distribution of all existing title deeds	No. of Title deeds distributed	100 Title deeds distributed	New Indicator	Distribution of title deeds	Opex	Development of a process plan	Process plan	6 Title deeds distributed	1. Report signed by HOD 2. Register of distribution of Title deeds	50 Title deeds distributed	1. Report signed by HOD 2. Register of distribution of Title deeds 3. Signed confirmation of receipt	50 Title deeds distributed	1. Report signed by HOD 2. Register of distribution of Title deeds 3. Signed confirmation of receipt.	Director Development and Planning	26	1.43
1,25			To facilitate access to housing relief		To monitor the progress and implementation on housing applications submitted to Department of Human Settlements	No of progress reports on housing applications submitted to department of housing	4 progress reports on housing applications submitted to department of housing	New Indicator	Facilitate housing applications	Opex	1 progress report on housing applications submitted to department of housing	1. Report signed by HOD	1 progress report on housing applications submitted to department of housing	1. Report signed by HOD	1 progress report on housing applications submitted to department of housing	1. Report signed by HOD	1 progress report on housing applications submitted to department of housing	1. Report signed by HOD	Director Development and Planning	27	1.43
1,26			To enhance the management of municipal properties		To develop a property management system	Development of lease management register submitted to Council	Developed lease management register submitted to council	New Indicator	Development of lease register	Opex	Development of a process plan	Process plan	Survey of municipal properties	Report signed by HOD	Develop Draft register	1. Report signed by HOD 2. Proof of submission to Standing committee 3. Developed register	Developed Draft register submitted to council	1. Report signed by HOD 2. Proof of submission to Standing Committee 3. Developed register	Director Development and Planning	28	1.43
KPA 2: MUNICIPAL FINANCIAL VIABILITY (WEIGHT 15%)																					
2,1	Output 6: Administrative and Financial Capacity	Strengthen procurement systems so that they deliver value for money	To continuously ensure an equitable, economical, transparent, fair and value – add supply chain management system/function	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	29	1
2,2		Address weaknesses in pr-C28.N2 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	30	1
2,3		Optimise infrastructure investment and services	To maintain an accurate and complete five-Q30-P30d 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 2019/20 Asset register	Fixed Asset Register that is GRAP Compliant	Opex	Submission of 2020/21 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	Zero material audit queries raised on the updated asset register by the AG.	1. Updated Asset register 2. AG report	1. Updated asset register	1. Updated Schedule of additions to the FAR signed by CFO 2. Updated Asset register	Chief Financial Officer	31	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	36% capital expenditure during 2019/20FY	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	32	1
2,5						% expenditure of electricity repairs and maintenance budget	100% expenditure of electricity repairs and maintenance budget	New Indicator	Monitor and electricity budget	Opex	20% expenditure of electricity repairs and maintenance budget	1. Report and electricity reports signed by HOD. 2. Expenditure Report	40% expenditure of electricity repairs and maintenance budget	1. Report and electricity reports signed by HOD. 2. Expenditure Report	70% expenditure of electricity repairs and maintenance budget	1. Report and electricity reports signed by HOD. 2. Expenditure Report	100% expenditure of electricity repairs and maintenance budget	1. Report and electricity reports signed by HOD. 2. Expenditure Report	Director: Engineering Services	33	1
2,6		Ensure 80% collection of income due from consumer debtors by 2022		REVENUE MANAGEMENT	Collect 70% of billed income	% of billed income collected	70% of billed income collected	66.82% billed income collected in 2019/20 FY	Collection on Billed Revenue	Opex	75 of billed income collected	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 1	75 % of billed income collected	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 2	75 % of billed income collected	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 3	75 % of billed income collected	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 4	Chief Financial Officer	34	1
2,7						No. of quarterly reports on implementation of revenue enhancement strategy submitted to standing committee	4 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	1 quarterly reports on implementation of revenue enhancement strategy submitted to standing committee	1. Report signed by HOD 2. Proof of submission to standing committee	1 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	35	1

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2.8					Revenue collection	% collection of revenue on motor vehicle roadworthy registration and licenses,	100% collection of revenue on motor vehicle roadworthy registration and licenses	100% collection of revenue on motor vehicle registration and licenses in 2019/20FY	Revenue collected on vehicle registration	Opex	100% collection of revenue on motor vehicle roadworthy 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 roadworthy 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 roadworthy 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 roadworthy registration and licenses	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	Director: Community Services	36	1
2.9						% 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 2019/20FY	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	37	1
2.10						% collection of revenue on cemetery management	100% collection of revenue on cemetery management	100% collection of revenue on cemetery management in 2019/20FY	Implementation of cemetery management policy	Opex	100% collection of revenue on cemetery management	1. System printout to reflect revenue generated 2. Spread sheet reflecting request/ applications made and payments	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	38	1
2.11						% collection of revenue hall hiring	100% collection of revenue hall hiring	100% collection of revenue hall hiring in 2019/20 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	39	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 report submitted to Mayor and Treasury on the 10th working day of each month 4 sec 52 reports within 30 days of each month	12 Section 71 and 4 section 52 reports submitted within 10 working days in 2019/20 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 3. Proof of submission 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 3. Proof of submission 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 3. Proof of submission 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 3. Proof of submission to the Mayor and Treasury/acknowledgement of receipt	Chief Financial Officer	40	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 30th October 2020.	Annual Financial Statements	Opex	GRAP compliant annual financial statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 October 2020.	GRAP Compliant AFS and proof of submission to AG and Treasury (Provincial and National)	Develop the AFS plan for 2021/2022	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	41	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 objectives and strategies in the IDP	2022/2023 budget prepared and submitted to council for approval on 31st May 2022	2022/2023 budget prepared and submitted to council for approval on 31st May 2022	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 2021	1. IDP and Budget process plan 2. Proof of submission of item	Communicate with the departments the guide for the budget process	1. Letter to the departments giving the guide on budget parameters 2. Proof of submission/acknowledgement of receipt	Draft 2022/2023 budget prepared and submitted to council by 31 March 2022	1. Draft 2022/23 budget 2. Proof of submission of item	Final 2022/23 budget prepared and submitted for approval by council by 31 May 2022	1. Proof of submission of item 2. Final 2021/22 budget	Chief Financial Officer	42	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 coverage ratio of 0.05% by June 2022	0.8% cost coverage ration maintained in 2019/20	Municipal Viability	Opex	Maintain 0.05% 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 0.05% 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 0.05% 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 0.05% 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	43	1
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (WEIGHT 15%)																					
3.1	Output 5: Deepen democracy through a refined ward committee model.	To improve the quality of public services as critical to achieving transformation.	To deepen democracy through public participation	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 Quarterly 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	44	0.6

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3.2						No. of civic awareness campaigns conducted	4 civic awareness campaigns conducted	Petition Policy, Petition Framework and Petition register	Awareness campaign conducted	Opex	1 civic awareness campaigns conducted	1. Notice signed By HOD and proof of awareness conducted 2. Report signed by HOD	1 civic awareness campaigns conducted	1. Notice signed By HOD and proof of awareness conducted 2. Report signed by HOD	1 civic awareness campaigns conducted	1. Notice signed By HOD and proof of awareness conducted 2. Report signed by HOD	1 civic awareness campaigns conducted	1. Notice signed By HOD and proof of awareness conducted 2. Report signed by HOD	Municipal Manager	45	0.6
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	46	0.6
3.4	NDP 9 and 12		Coordination and integration of Stakeholder engagement by 2022	INTER-GOVERNMENTAL RELATIONS	Strengthening of IGR structures	No. of IGR Forum meetings coordinated	4 broader IGR Forum meeting coordinated	Approved IGR Strategy	Broader IGR Forum meeting	Opex	1 broader IGR Forum meeting coordinated	1. Signed minutes of the broader IGR forum by Chairperson 2. Signed attendance register	1 broader IGR Forum meeting coordinated	1. Signed minutes of the broader IGR forum by Chairperson 2. Signed attendance register	1 broader IGR Forum meeting coordinated	1. Signed minutes of the broader IGR forum by Chairperson 2. Signed attendance register	1 broader IGR Forum meeting coordinated	1. Signed minutes of the broader IGR forum by Chairperson 2. Signed attendance register	Municipal Manager	47	0.6
3.5						No. of quarterly report on implementation of IGR resolutions	4 quarterly report on implementation of IGR resolutions	Approved IGR Strategy	Implementation of IGR resolutions	Opex	1 quarterly report on implementation of IGR resolutions	Report signed by HOD with status on implementation of resolutions	1 quarterly report on implementation of IGR resolutions	Report signed by HOD with status on implementation of resolutions	1 quarterly report on implementation of IGR resolutions	Report signed by HOD with status on implementation of resolutions	1 quarterly report on implementation of IGR resolutions	Report signed by HOD with status on implementation of resolutions	Municipal Manager	48	0.6
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	No of Quarterly reports on implementation of satellite model.	4 Quarterly reports on implementation of satellite model.	New Indicator	Satellite Planning and Reporting	Opex	1 Quarterly report on implementation of satellite model	1. Report signed by HOD	1 Quarterly report on implementation of satellite model	1. Report signed by HOD	1 Quarterly report on implementation of satellite model	1. Report signed by HOD	1 Quarterly report on implementation of satellite model	1. Report signed by HOD	Municipal Manager	49	0.6
3.7						No quarterly consolidated reports on functionality of satellite offices	4 quarterly consolidated reports on functionality of satellite offices reported in 2019/20	4 quarterly consolidated reports on functionality of satellite offices	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	Municipal Manager	50	0.6
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	4 reports submitted to Council in 2019/20MPA	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	51	0.6
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	No. of MPAC Meetings coordinated	4 MPAC meetings coordinated	MPAC Programme of Action	Implementation of the MPAC Annual Programme of Action	Opex	1 MPAC meeting coordinated	1. Signed minutes of the MPAC meeting by Chairperson 2. Signed attendance register	1 MPAC meeting coordinated	1. Signed minutes of the MPAC meeting by Chairperson 2. Signed attendance register	1 MPAC meeting coordinated	1. Signed minutes of the MPAC meeting by Chairperson 2. Signed attendance register	1 MPAC meeting coordinated	1. Signed minutes of the MPAC meeting by Chairperson 2. Signed attendance register	Municipal Manager	52	0.6
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	4 quarterly reports on the Functioning of the Executive Committee submitted to Council in 2020/21	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 General Manager 2. Council Resolution	1 quarterly reports on the Functioning of the Executive Committee submitted to Council	1. Report signed by General Manager 2. Council Resolution	1 quarterly reports on the Functioning of the Executive Committee submitted to Council	1. Report signed by General Manager 2. Council Resolution	1 quarterly reports on the Functioning of the Executive Committee submitted to Council	1. Report signed by General Manager 2. Council Resolution	Municipal Manager	53	0.6
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	4 quarterly Reports on the Functioning of all Council Structures submitted to Council in 2020/21	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 General Manager 2. Signed Council Resolution	1 quarterly reports on the Functioning of the Executive Committee submitted to Council	1. Report Signed by the General Manager 2. Signed Council Resolution	1 quarterly Reports on the Functioning of all Council Structures submitted to Council	1. Report signed by General Manager 2. Proof of submission	1 quarterly Reports on the Functioning of all Council Structures submitted to Council	1. Report signed by General Manager 2. Proof of submission	Municipal Manager	54	0.6
3.12						No. of risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	4 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	Risk Management Policy, 4 quarterly risk meetings convened in 2020/21	Preparation and submission of risk management reports to the Risk Committee	Opex	1 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	1. Risk management quarterly status report signed-off by HOD 2. Proof of submission to Internal Audit	1 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	1. Risk management quarterly status report signed-off by HOD 2. Proof of submission to Internal Audit	1 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	1. Risk management quarterly status report signed-off by HOD 2. Proof of submission to Internal Audit	1 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	1. Risk management quarterly status report signed-off by HOD 2. Proof of submission to Internal Audit	All HODs	55	0.6
3.13						% implementation of the 2020/2021 risk-based internal audit plan (all scheduled audits implemented)	80% implementation of the 2021/2022 risk based internal audit plan	94% implementation of internal audit plan in 2019/20 FY	Implementation of the RBIA plan	Opex	80% 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	80% implementation of internal audit assignments scheduled for the 2nd quarter	1. IA reports by IA manager 2. Quarterly progress report signed by IA manager 3. Signed AC minutes	80% 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	80% 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	56	0.6
3.14						No. of Anti-corruption and Fraud programmes conducted per implementation plan	2 Anti-corruption and Fraud programs conducted per implementation plan	3 anti-corruption and fraud awareness campaign conducted in 2019/20 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 MMIA 2. Approved implementation plan 3. Signed attendance register	N/A	N/A	1 Anti-corruption and Fraud program conducted per implementation plan	1. Anti-corruption and fraud status report signed-off and dated by MMIA 2. Approved implementation plan 3. Signed attendance register	N/A	N/A	Municipal Manager	57	0.6

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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	58	0,6
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 2020/21	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	Municipal Manager	59	0,6
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	2020/21 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	Municipal Manager	60	0,6
3,18			To ensure mainstreaming of special programmes into Amahlahi 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)	4 SPU designated groups capacitated (Youth, Women, Elderly, Disabled, Children, HIV/AIDS and Sport)	7 SPU designated groups supported in 2019/20 FY	Implementation of the SPU strategy	Opex	1 SPU designated groups capacitated (Women and Sport)	1. Quarterly report signed by Hod 2. Signed attendance registers 3. Dated photos	1 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	Municipal Manager	61	0,6
3,19				COMMUNICATION	Effective implementation of the Public Communication Action Plan to revive public trust and confidence	No of Media statements on Service Delivery highlights	4 Media statements on Service Delivery highlights	New Indicator	Issuing media statements	Opex	1 Media statements on Service Delivery Highlights	1. Signed Report by Hod 2. Screenshots of platform used to disseminate Media Statement	1 Media statements on Service Delivery Highlights	1. Signed Report by Hod 2. Screenshots of platform used to disseminate Media Statement	1 Media statements on Service Delivery Highlights	1. Signed Report by Hod 2. Screenshots of platform used to disseminate Media Statement	1 Media statements on Service Delivery Highlights	1. Signed Report by Hod 2. Screenshots of platform used to disseminate Media Statement	Municipal Manager	62	0,6
3,20						No of Audio- visuals on Municipal Programmes	12 Audio- visuals on Municipal Programmes compiled	12 Audio- visuals on Municipal Programmes compiled in 2019/20	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	Municipal Manager	63	0,6
3,21						No of Newsletters developed	2 Newsletters developed	1 Newsletters developed in 2019/20	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	Municipal Manager	64	0,6
3,22			Strengthening Amahlahi 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	60% information for municipal users back-upped in 2019/20	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: Corporate Services	65	0,6
3,23			Strengthening Amahlahi 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 2:17:49 minutes was taken to resolved logged faults during 2019/20 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: Corporate Services	66	0,6
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 2020/21 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	67	0,6
3,25			To ensure business continuity in the event of a disaster by 2022 and beyond		Implementation 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 2020/21 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	68	0,6
KPA: 4 LOCAL ECONOMIC DEVELOPMENT (WEIGHT 15%)																					

IDP REF	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION 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	
4.1	Output No 3: Implementation of Community Work Programmes	Coordinating and monitoring the va-H71+C71:N71+C71:P 71	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	200 jobs created through public works grant	202 jobs created in 2020/21FY	Creation of jobs through EPWP	R 1 236 000	50 jobs created through public works grant	1. Quarterly report signed by Hod 2. Payment sheets 3. Expenditure Report	50 jobs created through public works grant	1. Quarterly report signed by Hod 2. Payment sheets 3. Expenditure Report	50 jobs created through public works grant	1. Quarterly report signed by Hod 2. Payment sheets 3. Expenditure Report	50 jobs created through public works grant	1. Quarterly report signed by Hod 2. Payment sheets 3. Expenditure Report	Director: Engineering Services	69	1,07	
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	28% of Amahlathi procurement expenditure should benefit SMMEs in 2019/20	Support of local SMMEs through procurement	MIG and Opex	10% of Amahlathi procurement expenditure should benefit SMMEs	1. Expenditure report total SMMEs 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 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 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 exp X100 2. Register of total SMME beneficiaries 3. Proof of locality of each SMME 4. Quarterly report signed by Hod	Chief Financial Officer	70	1,07	
4.3						No of SMMEs supported to access government +G79180Support Programmes	20 SMMEs supported to access SMME Programmes	20 SMMEs supported to access SMME Programmes in 2020/21	Support of local SMMEs to access relief measures	Opex	5 SMMEs supported to access SMME Relief Measures	1. Quarterly report signed by HOD 2. Register of supported SMMEs	5 SMMEs supported to access SMME Relief Measures	1. Quarterly report signed by HOD 2. Register of supported SMMEs	5 SMMEs supported to access SMME Relief Measures	1. Quarterly report signed by HOD 2. Register of supported SMMEs	5 SMMEs supported to access SMME Relief Measures	1. Quarterly report signed by HOD 2. Register of supported SMMEs	Director: Development and Planning	71	1,07	
4.4						No of Businesses that comply with Municipal business regulations	20 Businesses that comply with Municipal business regulations	32 Businesses that comply with Municipal business regulations	Support business with Trading permits	Opex	5 Businesses that comply with Municipal business regulations	1. Quarterly report signed by HOD 2. Register of businesses with Trading Permits	5 Businesses that comply with Municipal business regulations	1. Quarterly report signed by HOD 2. Register of businesses with Trading Permits	5 Businesses that comply with Municipal business regulations	1. Quarterly report signed by HOD 2. Register of businesses with Trading Permits	5 Businesses that comply with Municipal business regulations	1. Quarterly report signed by HOD 2. Register of businesses with Trading Permits	Director: Development and Planning	72	1,07	
4.5						No of Trading By-law compliance monitoring intervention	3 By-law Compliance monitoring interventions	New Indicator	Trading by law monitoring	Opex	Compliance schedule	1. Report signed by HOD 2. Developed compliance schedule	1 By-law compliance monitoring intervention	1. Report signed by HOD	1 By-law compliance monitoring intervention	1. Report signed by HOD	1 By-law compliance monitoring intervention	1. Report signed by HOD	1 By-law compliance monitoring intervention	Director development and Planning	73	1,07
4.6						Development of public advertising by-law	Developed public advertising by-law submitted to Council	New Indicator	Development of public advertising bylaw	Opex	Desktop report submitted to standing committee	1. Report signed by HOD 2. Proof of submission to standing committee	Stakeholder consultation	1. Report signed by HOD 2. Register of stakeholder consultation	Developed public advertising by-law submitted to standing committee	1. Draft advertising by-law. 2. Proof of submission to standing committee	Developed public advertising by-law submitted to Council	1. Draft advertising by-law. 2. Proof of submission to Council	Director development and Planning	74	1,07	
4.7						No. of interventions made on subcontracting of local contractors	2 interventions made on subcontracting of local contractors	Developed subcontracting process plan	Implementation of the subcontracting programme	Opex	Identify opportunities to explore for subcontracting	1. Report on opportunities signed	1 Intervention made on subcontracting of local contractors	1. Report signed by HOD	N/A	N/A	1 Intervention made on subcontracting of local contractors	1. Report signed by HOD	Director: Development and Planning	75	1,07	
4.8						Stimulate and Strengthen relationship between Amahlathi and other municipalities	No. of reports on ofsigned twinning agreements with strategic institutions	3 reports on implementation of signed twinning agreements with strategic institutions	1 MOU finalised with a Ngqushwa Municipality in 2018/19FY	Opex	1st draft twinning agreements with Strategic Institutions	1. Draft twinning agreements 3. Attendance register.	1 report on implementation of signed twinning agreements with strategic institutions	1. Report signed by HOD	1 report on implementation of signed twinning agreements with strategic institutions	1. Report signed by HOD	1 report on implementation of signed twinning agreements with strategic institutions	1. Report signed by HOD	Director: Development and Planning	76	1,07	
4.9	Tourism Product Development & Marketing Of The 4 Tourism Heritage Routes	Promotion of Tourism through the establishment of Local Tourism Organisation and CTOs by 2022	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	3 trainings conducted for LTOs and CTOs in 2019/20	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 (digital or physical) convened for LTOs and CTOs	1. Quarterly report signed by Hod 2. Attendance register	1 support event (digital or physical) convened for LTOs and CTOs	1. Quarterly report signed by Hod 2. Attendance register	Director: Development and Planning	77	1,07	
4.10						Funding proposal for tourism access infrastructure improvement submitted to suitable funders	Funding proposal for tourism access infrastructure improvement submitted to suitable funders	Approved Tourism Master Plan and 3 events attended in 2019/20 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. Screen grabs of online promotional material	1 Tourism access infrastructure improvement plan developed	A copy of the tourism infrastructure improvement plan	Funding proposal for tourism access infrastructure improvement submitted to suitable funders	1. Copy of the funding proposal 2. Proof of submission	Director: Development and Planning	78	1,07	
4.11			Promotion of Tourism through identification of Tourist areas		Promotion of identified tourism sites.	No. of tourist attractions promoted	6 tourist attractions promoted	Approved Tourism Master Plan	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	2 tourist attractions promoted	1.Data collected and packaging of tourist site to be promoted 2. Screenshot of website	Director: Development and Planning	79	1,07	

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4,12		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	15 farmers to be supported with capacity building	5 Farmers supported in 2019/20FY	Capacity building support to local farmers	Opex	Formal request for farmer capacity building support	1. Quarterly report signed by Hod 2. Copy of support requests lodged	Training of 5 farmers.	1. Quarterly report signed by Hod 2. Signed attendance register	Training of 5 farmers.	1. Quarterly report signed by Hod 2. Signed attendance register	Training of 5 farmers	1. Quarterly report signed by Hod 2. Signed attendance register	Director: Development and Planning	80	1,07	
4,13	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. Signed 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	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	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	81	1,07		
4,14	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 business plans or proposal developed	4 Catalytic Projects packaged	Draft business plan	Development of Catalytic Economic Development Project Plans	Opex	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	1 Catalytic Project Plan developed	1. Signed quarterly report by HOD 2. Copy of BP/ToRs	Director: Development and Planning	82	1,07		
KPA: 5 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT 15%)																						
5.1	Output 1: Implement and differentiate approach to Municipal Finance, Planning and support	Improving the quality of public services as critical to achieving transformation.	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	62 Reviewed institutional policies adopted by council	60 Policies reviewed in 2019/20 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	83	0,65	
5.2						No. of Reports on the Implementation of process plan on re engineering project submitted to Standing Committee	4 Reports on the Implementation of process plan on re engineering project Standing Committee	Recruitment and Selection Policy, Job Evaluation Review Policy	Organisational restructuring	Opex	1 Report on the Implementation of process plan on re engineering project submitted to Standing Committee.	1. Signed quarterly report by HOD 2. Proof of submission to Standing Committee	1 Report on the Implementation of process plan on re engineering project submitted to Standing Committee.	1. Signed quarterly report by HOD 2. Proof of submission to Standing Committee	1 Report on the Implementation of process plan on re engineering project submitted to Standing Committee.	1. Signed quarterly report by HOD 2. Proof of submission to Standing Committee	1 Report on the Implementation of process plan on re engineering project submitted to Standing Committee.	1. Signed quarterly report by HOD 2. Proof of submission to Standing Committee	1 Report on the Implementation of process plan on re engineering project submitted to Standing Committee.	Director: Corporate Services	84	0,65
5.3						% of critical/ vacant and funded positions filled as per the approved staff establishment	100 % of critical/vacant and funded posts filled as per recruitment plan	Recruitment and Selection Policy, Job Evaluation Review Policy	Recruitment	Opex	Development of Recruitment plan approved by MM	Signed Recruitment approved by MM	25 % of critical/vacant and funded posts filled as per recruitment plan	Report signed by HOD	10 % of critical/vacant and funded posts filled as per recruitment plan	Report signed by HOD	14 % of critical/vacant and funded posts filled as per recruitment plan	Report signed by HOD	Director: Corporate Services	85	0,65	
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	1. Quarterly Report 2. Attendance registers	Director: Corporate Services	86	0,65
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 4 EAP programmes implemented in 2019/20 FY	Implementation of 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 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	87
5.6		No. of reports on implementation of Amahlathi LM COVID-19 containment strategy and compliance plan	4 Reports on 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	1 Report on implementation of Amahlathi LM COVID-19 containment strategy and compliance plan	1 Signed Report by HOD.	1 Report on implementation of Amahlathi LM COVID-19 containment strategy and compliance plan	1 Signed Report by HOD.	1 Report on implementation of Amahlathi LM COVID-19 containment strategy and compliance plan.	1 Signed Report by HOD.	1 Report on implementation of Amahlathi LM COVID-19 containment strategy and compliance plan.	1 Signed Report by HOD.	1 Report on implementation of Amahlathi LM COVID-19 containment strategy and compliance plan.	1 Signed Report by HOD.	Director: Corporate Services	88	0,65			
5.7		Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No of activities implemented as per approved OHS plan	4 activities implemented as per approved OHS plan	OHS policy	Implementation of OHS plan	Opex	1 activity implemented as per approved OHS plan	1. Approved OHSplan 2. Signed attendance register 3. Quarterly report signed by Hod 4. Inspection checklist	1 activity implemented as per approved OHS plan	1. Approved OHSplan 2. Signed attendance register 3. Quarterly report signed by Hod 4. Inspection checklist	1 activity implemented as per approved OHS plan	1. Approved OHSplan 2. Signed attendance register 3. Quarterly report signed by Hod 4. Inspection checklist	1 activity implemented as per approved OHS plan	1. Approved Reviewed OHSplan 2. Signed attendance register 3. Quarterly report signed by Hod	1 activity implemented as per approved OHS plan	1. Approved Reviewed OHSplan 2. Signed attendance register 3. Quarterly report signed by Hod	Director: Corporate Services	89	0,65		

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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	90	0.65
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 2019/20 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	91	0.65
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	Gazette and Implementation of the By Law	Gazette and implementation of the By Law	Amahlathi Liquor by-Laws developed and submitted to council for adoption	Implementatin of Liquor by-laws	Opex	Consultation sessions on the by law	1. Signed report by Hod 2. Attendance Registers 3. Dated photos	Gazetting of the by law	1. Quarterly report signed by Hod 2. Proof of submission for gazetting !	N/A	N/A	Gazetting of the by law	1. Quarterly report signed by Hod 2. Proof of submission for gazetting !	Director: Community Services	92	0.65
5.13		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	4 trainings intervention programs implemented	4 Trainings conducted in 2019/20	Implementation of the approved WSP	Opex	1 training intervention programs implemented	1. Training quarterly reports signed by Hod 2. Signed attendance registers 3. Annual Plan	1 training intervention programs implemented	1. Training quarterly reports signed by Hod 2. Signed attendance registers 3. Annual Plan	1 training intervention programs implemented	1. Training quarterly reports signed by Hod 2. Signed attendance registers 3. Reviewed Annual Plan	1 training intervention programs implemented	1. Training quarterly reports signed by Hod 2. Signed attendance registers 3. Reviewed Annual Plan	Director: Corporate Services	93	0.65
5.14	NDP 9 and 12	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 on implementation of fleet management systems submitted to fleet management committee	4 reports on implementation of fleet management systems submitted to fleet management committee	Approved Fleet Management Policy and Fleet Management System	Monitor compliance with fleet management policies and procedures	Opex	1 report on implementation of fleet management systems submitted to fleet management committee	1. Quarterly report signed by Hod 2. Fleet Monitoring checklist signed by Fleet Officer and User department 3. Tracker report 4. Expenditure report 5.Proof of submission to committee	1 report on implementation of fleet management systems submitted to fleet management committee	1. Quarterly report signed by Hod 2. Fleet Monitoring checklist signed by Fleet Officer and User department 3. Tracker report 4. Expenditure report 5.Proof of submission to committee	1 report on implementation of fleet management systems submitted to fleet management committee	1. Quarterly report signed by Hod 2. Daily Trip Authority verification report 3. Tracker report 4. Expenditure report 5.Proof of submission to committee	1 report on implementation of fleet management systems submitted to fleet management committee	1. Quarterly report signed by Hod 2. Daily Trip Authority verification report 3. Tracker report 4. Expenditure report 5.Proof of submission to committee	Director: Corporate Services	94	0.65
5.15						No reports implementation of fleet and fuel management plan	4 reports on implementation of fleet and fuel management plan	3 reports attached on fleet management system in 2019/20	Development of fleet monitoring strategy	Opex	1 report on implementation of fleet and fuel management plan	Report signed by HOD	1 report on implementation of fleet and fuel management plan	Report signed by HOD	1 report on implementation of fleet and fuel management plan	Report signed by HOD	1 report on implementation of fleet and fuel management plan	Report signed by HOD	Director: Corporate Services	95	0.65
5.16	NDP 9 and 12	Establish systems and mechanisms for clean governance in			Efficient and economical utilisation of council resources	% decrease in telephone usage expenditure	20% decrease in telephone usage expenditure	Telephone Management Policy and 26.18% reduction in telephone expenditure in 2019/20 FY.	Monitor compliance with Telephone management policies and procedures	Opex	5% decrease in telephone usage expenditure	1. Quarterly report signed by Hod 2. Usage report 3. Telephone usage expenditure report	10% decrease in telephone usage expenditure	1. Quarterly report signed by Hod 2. Usage report 3. Telephone usage expenditure report	15% decrease in telephone usage expenditure	1. Quarterly report signed by Hod 2. Usage report 3. Telephone usage expenditure report	20% decrease in telephone usage expenditure	1. Quarterly report signed by Hod 2. Usage report 3. Telephone usage expenditure report	Director: Corporate Services	96	0.65
5.17		Establish systems and mechanisms for clean governance in	To ensure compliant and prudent safeguarding and preservation of institutional memory by 2022 and beyond	RECORDS MANAGEMENT	Establishment of legal frameworks, standards and ethical principles to protect the confidentiality of data	No. of reports prepared on 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	97	0.65
5.18			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 2022/23 IDP is submitted to Council for approval	2022/23 IDP submitted to Council for approval approved by Council on 31st May 2022	2021/22 Approved IDP	Development of the 2022/23 IDP	Opex	2022/23 IDP & Budget Process Plan adopted by council by 31 August 2021	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 2022/23 IDP and submit to Council by 31 March 2022	1. Copy of Draft 2021/22 IDP 2. Council Agenda/signed minutes/council resolution	Final 2022/23 IDP submitted to Council by 31 May 2022	Final IDP, Council Agenda/signed minutes/council resolution	Municipal Manager	98	0.65
5.19					Create high performance throughout the organisation	No. of days by which the 2022/23 SDBIP is submitted to the Mayor for approval	2022/23 SDBIP submitted to the Mayor for approval by the 28th day after approval of the budget	Approved 2021/22 SDBIP	Development of the 2022/23 SDBIP	Opex	Submission of the approved 2022/23 SDBIP to COGTA, National and Provincial Treasury by the 10th of July 2021	Proof of Submission of 2022/23 SDBIP to COGTA, National and Provincial Treasury	N/A	N/A	Develop draft 2022/23 SDBIP and Submit to Council by 31 March 2022	1. Copy of draft 2022/23 SDBIP 2. Council Minutes	SDBIP submitted to the Mayor for approval by the 28th day after approval of the budget	1. Copy of Final 2022/23 SDBIP 2. Proof of submission/ Approval by Mayor	Municipal Manager	99	0.65
5.20						Date on which departmental quarterly reports with evidence files submitted to IDP/PMS Unit	Departmental quarterly reports with evidence files submitted to IDP/PMS Unit within 6 working days of the next month after the end of each Quarter	Approved 2021 Reviewed PMS Policy	Monitoring accountability agreements	Opex	Departmental quarterly reports with evidence files submitted to IDP/PMS Unit within 6 working days of the next month after the end of each Quarter	1. Proof of Submission to IDP/PMS 2. Report signed by HOD indicating overall performance 3. POE file	Departmental quarterly reports with evidence files submitted to IDP/PMS Unit within 6 working days of the next month after the end of each Quarter	1. Proof of Submission to IDP/PMS 2. Report signed by HOD indicating overall performance 3. POE file	Departmental quarterly reports with evidence files submitted to IDP/PMS Unit within 6 working days of the next month after the end of each Quarter	1. Proof of Submission to IDP/PMS 2. Report signed by HOD indicating overall performance 3. POE file	Departmental quarterly reports with evidence files submitted to IDP/PMS Unit within 6 working days of the next month after the end of each Quarter	1. Proof of Submission to IDP/PMS 2. Report signed by HOD indicating overall performance 3. POE file	All HODs	100	0.65

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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.				No. of individual performance reviews coordinated by each HOD (Task grade 12 and upwards)	4 Quarterly individual Performance Reviews coordinated by each HOD (Task grade 12 and upwards)	Approved 2021 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 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	101	0,65			
5,22						No. of quarterly organisational performance reports submitted to Council	4 quarterly organisational performance reported submitted to Council	Approved 2021 Reviewed PMS Policy and 4 quarterly reports submitted to Council in 2020/21 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	Municipal Manager	102	0,65			
5,23						Date on which the 2020/21 final and audited Annual Report is submitted to Council and AG	2020/21 Annual report submitted to AG on 31 August 2021	2019/20 Annual Report submitted to AG	Preparation of the 2020/21 Annual Report	Opex	2020/21 Annual report submitted to Council and AG by 31 August 2021	1. Copy of Unaudited Annual Report 2. Council Agenda/signed minutes/council resolution 3. Proof of Submission to Treasury and AG	2020/21 Audited Annual Report with oversight report submitted to Council and AG by 31 December 2021	1. Copy of 2020/21 Audited Annual Report and Oversight report 2. Council Agenda 3. Proof of submission to AG	2020/21 Annual Report with oversight report submitted to Council and AG by end of March 2022	N/A	N/A	Municipal Manager	103	0,65				
5,24						To promote sustainable Local economic development by 2022	SDF PLANNING DEVELOPMENT	Development and implementation of the Spatial Development Framework	Reviewal of the SDF and submitted to council	Reviewal of the SDF and submission to council	2012 Approved SDF	Review of a Spatial Development Framework	Opex	Stakeholder Engagement	1. Signed quarterly report by HOD 2. Proof of stakeholder engagement	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	Final Draft SDF submitted to Council	1. Signed quarterly report by HOD 2. Copy of final draft SDF 3. Proof of submission to Council	N/A	N/A	Director Development and Planning	104	0,65
5,25						LAND USE MANAGEMENT	Ensure effective and efficient land administration within Amahlathi Local Municipality	1 Wall to Wall Zoning Scheme (Land Use Management Scheme) submitted to Council	1 Wall to Wall Zoning Scheme (Land Use Management Scheme) submitted to Council	Layout Plan Mlungisi and Amatolavilee	Amahlathi Wall to Wall Zoning Scheme (Land Use Management Scheme)	Opex	Stakeholder Engagement	1. Signed quarterly report by HOD 2. Proof of stakeholder engagement	Developed draft SPLUMA Compliant Wall to Wall Scheme signed by HOD	1. Signed quarterly report by HOD 2. Draft SPLUMA Compliant Wall to Wall Scheme	Developed SPLUMA Compliant Wall to Wall Scheme and submitted to Council for adoption	1. Signed quarterly report by HOD 2. Proof of submission to Council	N/A	N/A	Director Development and Planning	105	0,65	
		DATE																						
SUBMITTED BY MUNICIPAL MANAGER I SIKHULU-NQWENA																								
		DATE																						
APPROVED BY HONOURABLE MAYOR CLLR A HOBO																								