

Amahadi Local Municipality
2021/22 Service Delivery & Budget Implementation Plan

DP REF	RESPONSIVE ACCOUNTABLE EFFICIENT LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE LINKED TO THE NATIONAL TRANSFORMATION Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREAS/FOCUS	STRATEGY to achieve the Strategic Objectives	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected POE	Quarter Two	Expected POE	Quarter Three	Expected POE	Quarter Four	Expected POE	Responsibility	KPI NO	KPI weight	
1.1	SDG 7 and 9	Restoration and enhancement of the rail and road networks through partnering with custodian departments and agencies	To ensure provision of a sustainable road network within Amahadi by 2022 and beyond	ROADS	Development, implementing and monitoring of the Roads Infrastructure Masterplan for both tarred and gravel roads	No. of kms of gravel roads maintained (Bidding)	75 kms gravel roads bid and internal roads bid	23 804 km gravelled in 2019/20FY 12 266 km re-gravelled in 2019/20FY	Bidding of roads, Wards 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	R 500 000	10 km gravel access and internal roads bid	1. Quarterly report signed by HOD 2. Dated pictures and coordinates 3. Expenditure report	15 km gravel access and internal roads bid	1. Quarterly report signed by HOD 2. Dated pictures and coordinates 3. Expenditure report	25 km gravel access and internal roads bid	1. Quarterly report signed by HOD 2. Dated pictures and coordinates 3. Expenditure report	35 km gravel access and internal roads re-gravelled	1. Quarterly report signed by HOD 2. Dated pictures and coordinates 3. Expenditure report	Director: Engineering Services	1	1,54	
1.2	NIP 6 and 8					No. of kms of municipal roads re-gravelled	14 kms of municipal roads re-gravelled	12 266 km re-gravelled in 2019/20FY	Re-gravelled of 14 kms of roads in wards 1,2,3,4,5,6,7,8,9,10,11,12,13,14 and 15	R 500 000	35 kms of municipal roads re-gravelled	1. Quarterly report signed by HOD 2. Dated pictures and coordinates 3. Expenditure report	35 kms of municipal roads re-gravelled	1. Quarterly report signed by HOD 2. Dated pictures and coordinates 3. Expenditure report	35 kms of municipal roads re-gravelled	1. Quarterly report signed by HOD 2. Dated pictures and coordinates 3. Expenditure report	35 kms of municipal roads re-gravelled	1. Quarterly report signed by HOD 2. Dated pictures and coordinates 3. Expenditure report	Director: Engineering Services	2	1,54	
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 of Storm water Drainage Team Supervisor and Road Maintenance Teams Supervisors in wards 1,4,8 and 13,14 and 15	Open	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 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	1,54	
1.4						No. of kms of storm water drains unblocked	8 kms of storm water drains unblocked	7 834 km 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 kms of storm water drains unblocked	1. Quarterly report signed by HOD 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	2 kms of storm water drains unblocked	1. Quarterly report signed by HOD 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	2 kms of storm water drains unblocked	1. Quarterly report signed by HOD 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	2 kms 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	1,54	
1.5						No. of kms of roads constructed (gravelled)	8 kms of roads gravelled (feet coordinates)	12 KM of roads gravelled in 2019/20FY	Gravelled of 8 km of roads	R 750 100	20% of 8 kms of constructed roads done	1. Report signed by HOD 2. Consultant report 3. Expenditure Report	40% of 8 kms of constructed roads done	1. Report signed by HOD 2. Consultant report 3. Expenditure Report	80% of 8 kms of constructed roads done	1. Report signed by HOD 2. Consultant report 3. Expenditure Report	100% of 8 kms of constructed roads done	1. Quarterly report signed by HOD 2. Completion certificates	Director: Engineering Services	5	1,54	
1.6						% of kms of roads surfaced	100% of 1,5 km of roads surfaced.	2 KM surfaced in 2019/20FY	1,5 km surfaced in Amahadi	R 12 000 000	20% of 1,5 kms of road surfaced in Amahadi	1. Quarterly report signed by HOD 2. Consultant progress report 3. Pictures 4. Expenditure report	60% of 1,5 kms of road surfaced in Amahadi	1. Quarterly report signed by HOD 2. Consultant progress report 3. Pictures 4. Expenditure report	100% of 1,5 kms of road surfaced in Amahadi	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	1,54	
1.7						% of kms of roads paved	100% of 2,7 kms of roads paved. (Colicart and Amahadi)	500m paving in KKH	Paving Colicart and Amahadi	R 6 000 000	10% of 2,7 kms of roads paved. (Colicart and Amahadi)	1. Quarterly report signed by HOD 2. Consultant progress report 3. Pictures 4. Expenditure report	40% of 2,7 kms of roads paved. (Colicart and Amahadi)	1. Quarterly report signed by HOD 2. Consultant progress report 3. Pictures 4. Expenditure report	80% of 2,7 kms of roads paved. (Colicart and Amahadi)	1. Quarterly report signed by HOD 2. Consultant progress report 3. Pictures 4. Expenditure report	100% of 2,7 kms of roads paved. (Colicart and Amahadi)	1. Quarterly report signed by HOD 2. Consultant progress report 3. Pictures 4. Expenditure report 5. Expenditure report	Director: Engineering Services	7	1,54	
1.8						To ensure connection of electricity to all households within the licensed areas by 2022															8	1,54

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IDP REF	RESPONSIVE ACCOUNTABLE EFFICIENT LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREAFOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected PoE	Quarter Two	Expected PoE	Quarter Three	Expected PoE	Quarter Four	Expected PoE	Responsibility	KPI NO	KPI weight	
1,10			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	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 1 500 000	1 Report on repairs and maintenance of electrical network	1 Report signed by HOD	1 Report on repairs and maintenance of electrical network	1 Report signed by HOD	1 Report signed by HOD	1 Report signed by HOD	1 Report on repairs and maintenance of electrical network	1 Report signed by HOD	Director: Engineering Services	10	1,54	
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	Open	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 3. Copies of approved building plan	Director: Engineering Services	11	1,54	
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	Open	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 3. Copies of approved building plan	1 Report prepared on maintenance and repairs of municipal building	1 Report signed by HOD 2. Expenditure report 3. Copies of approved building plan	1 Report prepared on maintenance and repairs of municipal building	1 Report signed by HOD 2. Expenditure report	Director: Engineering Services	12	1,54	
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	Open	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	13	1,54	
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 IWMF	Integrated Waste Management Plan	Open	Progress report on the development of the IWMF	1 Quarterly report signed by HOD 2. Process plan on the development	10 inspections as per national buildings regulations	1 Signed Draft IWMF 2 Quarterly report signed by HOD	10 inspections as per national buildings regulations	1 Developed IWMF 2. Proof of submission to Council	10 inspections as per national buildings regulations	10 inspections as per national buildings regulations	1 Proof of submission to Government Printer 2. Report signed by HOD	Director: Community Services	14	1,54
1,15						No. of households and businesses with basic waste collection	6000 households and businesses with access to basic waste collection (ward 1, 4, 5, 6, 8, 13,14, 15)	6000 households and businesses with access to basic waste collection (ward 1, 4, 5, 6, 8, 13,14, 15)	Households and businesses basic waste collection	Open	6000 households and businesses with access to basic waste collection (ward 1, 4, 5, 6, 8, 13,14, 15)	1 Approved waste Operational plan 2. Refuse collection system pilot out report	10 inspections as per national buildings regulations	1 Approved waste Operational plan 2. Refuse collection system pilot out report	10 inspections as per national buildings regulations	1 Approved waste Operational plan 2. Refuse collection system pilot out report	10 inspections as per national buildings regulations	1 Approved waste Operational plan 2. Refuse collection system pilot out report	1 Approved waste Operational plan 2. Refuse collection system pilot out report	Director: Community Services	15	1,54
1,16						No of waste awareness campaigns conducted per ward	4 waste awareness campaigns conducted per ward (audiovisual (video) and Attendance register)	2020/21 FY	Conduct waste awareness campaigns in all wards	Open	1 waste awareness campaigns conducted (audio visual reflecting content of the campaign)	1 Quarterly report signed by HOD 2. Dated pictures 3. Screen shot or audio clip 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. Screen shot or audio clip 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. Screen shot or audio clip 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. Screen shot or audio clip reflecting content of the campaign	1 waste awareness campaigns conducted (audio visual reflecting content of the campaign)	Director: Community Services	16	1,54
1,17			To protect life, property, environment and economy from hazards	DISASTER MANAGEMENT	Conduct fire awareness campaigns	No of fire awareness campaigns per ward	4 awareness fire campaigns conducted per ward	2020/21 FY	Conduct fire awareness campaigns in all wards	Open	1 Awareness Campaigns conducted per ward	1 Quarterly report signed by HOD 2. Dated pictures 3. Screen shot or audio clip reflecting content of the campaign	1 Awareness Campaigns conducted per ward	1 Quarterly report signed by HOD 2. Dated pictures 3. Screen shot or audio clip reflecting content of the campaign	1 Awareness Campaigns conducted per ward	1 Quarterly report signed by HOD 2. Dated pictures 3. Screen shot or audio clip reflecting content of the campaign	1 Awareness Campaigns conducted per ward	1 Quarterly report signed by HOD 2. Dated pictures 3. Screen shot or audio clip reflecting content of the campaign	Director: Community Services	17	1,54	

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DIP REF	RESPONSIBLE AGENCY	NATIONAL STRATEGIC OBJECTIVE	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREAS/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected PoE	Quarter Two	Expected PoE	Quarter Three	Expected PoE	Quarter Four	Expected PoE	Responsibility	KPI NO	KPI Weight
1.18	RESPONSIBLE AGENCY: EFFICIENT LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE: TO COME LINKED TO THE NATIONAL TRANSFORMATION AGENDA	Local Strategic Objective for the 5 Years and Beyond: To ensure efficient, economic and management of fire and that disasters are averted	Disaster Management Plan	Implementation of an Integrated Fire Management Plan	No. of quarterly reports on Integrated Fire Management Plan	4 quarterly reports on Integrated Fire Management Plan	Fire Management Plan	Implementation of fire management plan	Opex	1 quarterly report on Integrated Fire Management Plan	Report signed by HOD	1 quarterly report on Integrated Fire Management Plan	Report signed by HOD	1 quarterly report on Integrated Fire Management Plan	Report signed by HOD	1 quarterly report on Integrated Fire Management Plan	Report signed by HOD	Director: Community Services	18	1.54
1.19				Disaster Management Plan	Disaster Management Plan	No. of quarterly reports on Disaster Management Plan	4 quarterly reports on Disaster Management Plan	Disaster Management Plan	Implementation of disaster management plan	Opex	1 quarterly report on Disaster Management Plan	Report signed by HOD	1 quarterly report on Disaster Management Plan	Report signed by HOD	1 quarterly report on Disaster Management Plan	Report signed by HOD	1 quarterly report on Disaster Management Plan	Report signed by HOD	Director: Community Services	19	1.54
1.20				Road Safety	Road Safety	No. of road blocks conducted	36 road blocks conducted	36 Road blocks conducted during 2020/21 FY	Road safety	Opex	9 Road blocks conducted	1. Quarterly report signed by HOD	9 Road blocks conducted	1. Quarterly report signed by HOD	9 Road blocks conducted	1. Quarterly report signed by HOD	9 Road blocks conducted	1. Quarterly report signed by HOD	Director: Community Services	20	1.54
1.21				Library Services	Library Services	No. of library awareness campaigns conducted	4 Library awareness campaigns conducted	4 Library awareness campaigns conducted in 2019/20 FY	Road safety	Opex	132 tickets issued on law enforcement	1. Quarterly report signed by HOD	132 tickets issued on law enforcement	1. Quarterly report signed by HOD	133 tickets issued on law enforcement	1. Quarterly report signed by HOD	133 tickets issued on law enforcement	1. Quarterly report signed by HOD	Director: Community Services	21	1.54
1.22				Library Services	Library Services	No. of library awareness campaigns conducted	4 Library awareness campaigns conducted	4 Library awareness campaigns conducted in 2019/20 FY	Road safety	Opex	100% of inspected damaged road markings and signs maintained per inspection report	1. Inspection report signed by HOD	100% of inspected damaged road markings and signs maintained per inspection report	1. Inspection report signed by HOD	100% of inspected damaged road markings and signs maintained per inspection report	1. Inspection report signed by HOD	100% of inspected damaged road markings and signs maintained per inspection report	1. Inspection report signed by HOD	Director: Community Services	22	1.54
1.23				Library Services	Library Services	No. of library awareness campaigns conducted	4 Library awareness campaigns conducted	4 Library awareness campaigns conducted in 2019/20 FY	Road safety	Opex	133 tickets issued on law enforcement	1. Quarterly report signed by HOD	133 tickets issued on law enforcement	1. Quarterly report signed by HOD	133 tickets issued on law enforcement	1. Quarterly report signed by HOD	133 tickets issued on law enforcement	1. Quarterly report signed by HOD	Director: Community Services	23	1.54
1.24				Library Services	Library Services	No. of library awareness campaigns conducted	4 Library awareness campaigns conducted	4 Library awareness campaigns conducted in 2019/20 FY	Road safety	Opex	7 Title deeds distributed	1. Report signed by HOD	7 Title deeds distributed	1. Report signed by HOD	7 Title deeds distributed	1. Report signed by HOD	7 Title deeds distributed	1. Report signed by HOD	Director: Development and Planning	24	1.54
1.25				Library Services	Library Services	No. of library awareness campaigns conducted	4 Library awareness campaigns conducted	4 Library awareness campaigns conducted in 2019/20 FY	Road safety	Opex	1 progress report on housing applications submitted to department of housing	1. Progress report on housing applications submitted to department of housing	1 progress report on housing applications submitted to department of housing	1. Progress report on housing applications submitted to department of housing	1 progress report on housing applications submitted to department of housing	1. Progress report on housing applications submitted to department of housing	1 progress report on housing applications submitted to department of housing	1. Progress report on housing applications submitted to department of housing	Director: Development and Planning	25	1.54
1.26				Library Services	Library Services	No. of library awareness campaigns conducted	4 Library awareness campaigns conducted	4 Library awareness campaigns conducted in 2019/20 FY	Road safety	Opex	6 Title deeds distributed	1. Report signed by HOD	6 Title deeds distributed	1. Report signed by HOD	6 Title deeds distributed	1. Report signed by HOD	6 Title deeds distributed	1. Report signed by HOD	Director: Development and Planning	26	1.54
2.1	Output 6: Administrative and Financial Capacity	Strengthen procurement systems so that they deliver value for money	To continuously ensure an enable, transparent, fair and value - add supply chain management system/function	Supplier Chain Management	Monitoring and reporting on the performance of service providers	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	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	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	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	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	Chief Financial Officer	27	1
2.2		Address weaknesses in pre-C28/29 procurement systems to ensure a greater focus on value for money.		Supplier Chain Management	Monitoring and reporting on the performance of service providers	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	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	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	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	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	Chief Financial Officer	28	1
2.3		Optimize infrastructure investment and services		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	Zero material audit queries raised on the updated asset register by the AG	1. Updated Asset Register	1. Updated Schedule of additions to the FAR signed by CFO	1. Updated Asset Register	1. Updated Schedule of additions to the FAR signed by CFO	1. Updated Asset Register	Chief Financial Officer	29	1

MPA 2: MUNICIPAL FINANCIAL VIABILITY (WEIGHT 15%)

2021
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DIP REF	RESPONSIBLE ACCOUNTABLE EFFICIENT LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE SYSTEM AND BEYOND	KEY INTERMEDIATE AREAS/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MISCOA Budget	Quarter One	Expected POE	Quarter Two	Expected POE	Quarter Three	Expected POE	Quarter Four	Expected POE	Responsibility	KPI NO	KPI weight
24			To ensure 80% expenditure of revenue on the capital budget by 2022	CAPITAL INTERMEDIATE AREAS/FOCUS	Monitoring and reporting on the spending	% expenditure of capital budget	100% expenditure of capital budget	58% expenditure of revenue during 2019/20 FY	Capital Expenditure management	Opex	100% 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	30	1
25			To ensure 80% expenditure of revenue on the capital budget by 2022	CAPITAL INTERMEDIATE AREAS/FOCUS	Monitoring and reporting on the spending	% expenditure of capital budget	100% expenditure of capital budget	58% expenditure of revenue during 2019/20 FY	Capital Expenditure management	Opex	100% 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	30	1
26			Ensure 80% collection of revenue due from consumer debtors by 2022	REVENUE MANAGEMENT	Collect 70% of billed income	% of billed income collected	70% of billed income collected	66.92% billed income collected in 2019/20 FY	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	32	1
27				REVENUE MANAGEMENT	Collect 70% of billed income	% of billed income collected	70% of billed income collected	66.92% billed income collected in 2019/20 FY	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	33	1
28				REVENUE MANAGEMENT	Collect 70% of billed income	% of billed income collected	70% of billed income collected	66.92% billed income collected in 2019/20 FY	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
29				REVENUE MANAGEMENT	Collect 70% of billed income	% of billed income collected	70% of billed income collected	66.92% billed income collected in 2019/20 FY	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	Director: Community Services	35	1
30				REVENUE MANAGEMENT	Collect 70% of billed income	% of billed income collected	70% of billed income collected	66.92% billed income collected in 2019/20 FY	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	Director: Community Services	36	1
31				REVENUE MANAGEMENT	Collect 70% of billed income	% of billed income collected	70% of billed income collected	66.92% billed income collected in 2019/20 FY	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	Director: Community Services	37	1
32				REVENUE MANAGEMENT	Collect 70% of billed income	% of billed income collected	70% of billed income collected	66.92% billed income collected in 2019/20 FY	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	38	1
33				REVENUE MANAGEMENT	Collect 70% of billed income	% of billed income collected	70% of billed income collected	66.92% billed income collected in 2019/20 FY	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	39	1
34				REVENUE MANAGEMENT	Collect 70% of billed income	% of billed income collected	70% of billed income collected	66.92% billed income collected in 2019/20 FY	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	40	1
35				REVENUE MANAGEMENT	Collect 70% of billed income	% of billed income collected	70% of billed income collected	66.92% billed income collected in 2019/20 FY	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	41	1

PP.3- GOOD GOVERNANCE AND PUBLIC PARTICIPATION (WEIGHT: 15%)

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DP REF	RESPONSIBLE AGENCY	NATIONAL STRATEGIC OBJECTIVE/OUTCOME LINKED TO THE NATIONAL TRANSFORMATION Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREAS/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected POE	Quarter Two	Expected POE	Quarter Three	Expected POE	Quarter Four	Expected POE	Responsibility	KPI NO	KPI weight	
3.1	Output 5: Deepen democracy through a refined ward committee model.	To improve the quality of public services as critical transformation.	To deepen democracy through public participation	PUBLIC PARTICIPATION	Implementation of Public Participation Policies	No. of quarterly management status reports submitted to Council	4 Quarterly reports on the status of ward committees submitted to Council	Pollion Policy, Pollion Framework and Pollion register	Preparation and submission of management status reports to Council.	Opex	1. Quarterly pollion status report signed by ward committee members 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	1. Quarterly pollion status report signed by ward committee members 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	1. Quarterly pollion status report signed by ward committee members 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	1. Quarterly pollion status report signed by ward committee members 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	1. Quarterly pollion status report signed by ward committee members 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	1. Quarterly pollion status report signed by ward committee members 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	1. Quarterly pollion status report signed by ward committee members 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	1. Quarterly pollion status report signed by ward committee members 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	Municipal Manager	42	0.6	
3.2						No. of civic awareness campaigns concluded	4 civic awareness campaigns concluded	Pollion Policy, Pollion Framework and Pollion register	Awareness campaign conducted	Opex	1. Civic awareness campaigns conducted 2. Report signed by ward committee members	1. Civic awareness campaigns conducted 2. Report signed by ward committee members	1. Civic awareness campaigns conducted 2. Report signed by ward committee members	1. Civic awareness campaigns conducted 2. Report signed by ward committee members	1. Civic awareness campaigns conducted 2. Report signed by ward committee members	1. Civic awareness campaigns conducted 2. Report signed by ward committee members	1. Civic awareness campaigns conducted 2. Report signed by ward committee members	1. Civic awareness campaigns conducted 2. Report signed by ward committee members	Municipal Manager	43	0.5	
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 2. Report signed by HOD	1. Quarterly report on functionality of ward committees 2. Report signed by HOD	1. Quarterly report on functionality of ward committees 2. Report signed by HOD	1. Quarterly report on functionality of ward committees 2. Report signed by HOD	1. Quarterly report on functionality of ward committees 2. Report signed by HOD	1. Quarterly report on functionality of ward committees 2. Report signed by HOD	1. Quarterly report on functionality of ward committees 2. Report signed by HOD	1. Quarterly report on functionality of ward committees 2. Report signed by HOD	Municipal Manager	44	0.5	
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 2. Signed minutes of the broader IGR forum by Chairperson	1. Signed minutes of the broader IGR forum by Chairperson 2. Signed attendance register	1. Broader IGR Forum meeting coordinated 2. Signed minutes of the broader IGR forum by Chairperson 2. Signed attendance register	1. Broader IGR Forum meeting coordinated 2. Signed minutes of the broader IGR forum by Chairperson 2. Signed attendance register	1. Broader IGR Forum meeting coordinated 2. Signed minutes of the broader IGR forum by Chairperson 2. Signed attendance register	1. Broader IGR Forum meeting coordinated 2. Signed minutes of the broader IGR forum by Chairperson 2. Signed attendance register	1. Broader IGR Forum meeting coordinated 2. Signed minutes of the broader IGR forum by Chairperson 2. Signed attendance register	1. Broader IGR Forum meeting coordinated 2. Signed minutes of the broader IGR forum by Chairperson 2. Signed attendance register	Municipal Manager	45	0.5	
3.5			To develop and implement effective frameworks to improve planning and performance management by 2022	SATELLITE OFFICE MANAGEMENT	Strengthening the satellite operations and monitoring	No. of quarterly reports on functionality of satellite offices	4 quarterly reports on functionality of satellite offices	Approved IGR Strategy	Implementation of IGR resolutions	Opex	1. Quarterly report on implementation of IGR resolutions 2. Report signed by HOD	1. Quarterly report on implementation of IGR resolutions 2. Report signed by HOD	1. Quarterly report on implementation of IGR resolutions 2. Report signed by HOD	1. Quarterly report on implementation of IGR resolutions 2. Report signed by HOD	1. Quarterly report on implementation of IGR resolutions 2. Report signed by HOD	1. Quarterly report on implementation of IGR resolutions 2. Report signed by HOD	1. Quarterly report on implementation of IGR resolutions 2. Report signed by HOD	1. Quarterly report on implementation of IGR resolutions 2. Report signed by HOD	Municipal Manager	46	0.5	
3.6			To develop and implement effective frameworks to improve planning and performance management by 2022	SATELLITE OFFICE MANAGEMENT	Strengthening the satellite operations and monitoring	No. of quarterly reports on functionality of satellite offices	4 quarterly reports on functionality of satellite offices	Approved IGR Strategy	Implementation of IGR resolutions	Opex	1. Quarterly report on implementation of IGR resolutions 2. Report signed by HOD	1. Quarterly report on implementation of IGR resolutions 2. Report signed by HOD	1. Quarterly report on implementation of IGR resolutions 2. Report signed by HOD	1. Quarterly report on implementation of IGR resolutions 2. Report signed by HOD	1. Quarterly report on implementation of IGR resolutions 2. Report signed by HOD	1. Quarterly report on implementation of IGR resolutions 2. Report signed by HOD	1. Quarterly report on implementation of IGR resolutions 2. Report signed by HOD	1. Quarterly report on implementation of IGR resolutions 2. Report signed by HOD	Municipal Manager	47	0.5	
3.7			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 in 2019/20	Functionality of B2B war room approach	Opex	1. report on functionality of war rooms submitted to Council	1. report on functionality of war rooms submitted to Council	1. report on functionality of war rooms submitted to Council	1. report on functionality of war rooms submitted to Council	1. report on functionality of war rooms submitted to Council	1. report on functionality of war rooms submitted to Council	1. report on functionality of war rooms submitted to Council	1. report on functionality of war rooms submitted to Council	Municipal Manager	48	0.5	
3.8			To ensure a clean and accountable governance in Amahlathi 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 in 2019/20	Functionality of B2B war room approach	Opex	1. report on functionality of war rooms submitted to Council	1. report on functionality of war rooms submitted to Council	1. report on functionality of war rooms submitted to Council	1. report on functionality of war rooms submitted to Council	1. report on functionality of war rooms submitted to Council	1. report on functionality of war rooms submitted to Council	1. report on functionality of war rooms submitted to Council	1. report on functionality of war rooms submitted to Council	Municipal Manager	49	0.5	
3.9			Establish systems and mechanisms for clean governance in Amahlathi by 2022	EFFECTIVE AND EFFICIENT GOVERNANCE	Strengthening council oversight and mechanisms relating to governance	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 2. Signed minutes of the MPAC meeting by Chairperson 2. Signed attendance register	1. Signed minutes of the MPAC meeting by Chairperson 2. Signed attendance register	1. MPAC meeting coordinated 2. Signed minutes of the MPAC meeting by Chairperson 2. Signed attendance register	1. MPAC meeting coordinated 2. Signed minutes of the MPAC meeting by Chairperson 2. Signed attendance register	1. MPAC meeting coordinated 2. Signed minutes of the MPAC meeting by Chairperson 2. Signed attendance register	1. MPAC meeting coordinated 2. Signed minutes of the MPAC meeting by Chairperson 2. Signed attendance register	1. MPAC meeting coordinated 2. Signed minutes of the MPAC meeting by Chairperson 2. Signed attendance register	1. MPAC meeting coordinated 2. Signed minutes of the MPAC meeting by Chairperson 2. Signed attendance register	Municipal Manager	50	0.5	
3.10			To ensure a clean and accountable governance in Amahlathi by 2022	EFFECTIVE AND EFFICIENT GOVERNANCE	Strengthening council oversight and mechanisms relating to governance	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	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 the General Manager 2. Council Resolution	1. quarterly reports on the Functioning of the Executive Committee submitted to Council	1. quarterly reports on the Functioning of the Executive Committee submitted to Council	1. quarterly reports on the Functioning of the Executive Committee submitted to Council	1. quarterly reports on the Functioning of the Executive Committee submitted to Council	1. quarterly reports on the Functioning of the Executive Committee submitted to Council	1. quarterly reports on the Functioning of the Executive Committee submitted to Council	1. quarterly reports on the Functioning of the Executive Committee submitted to Council	Municipal Manager	51	0.5
3.11			To ensure a clean and accountable governance in Amahlathi by 2022	EFFECTIVE AND EFFICIENT GOVERNANCE	Strengthening council oversight and mechanisms relating to governance	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	Implementation of B2B (transparency and accountable governance)	Opex	1. quarterly Reports on the Functioning of all Council Structures 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. quarterly Reports on the Functioning of all Council Structures submitted to Council	1. quarterly Reports on the Functioning of all Council Structures submitted to Council	1. quarterly Reports on the Functioning of all Council Structures submitted to Council	1. quarterly Reports on the Functioning of all Council Structures submitted to Council	1. quarterly Reports on the Functioning of all Council Structures submitted to Council	1. quarterly Reports on the Functioning of all Council Structures submitted to Council	Municipal Manager	52	0.5
3.12			To ensure a clean and accountable governance in Amahlathi by 2022	EFFECTIVE AND EFFICIENT GOVERNANCE	Strengthening council oversight and mechanisms relating to governance	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. Risk management quarterly status report signed-off by HOD to Internal Audit in preparation for Risk Committee Meeting	1. Risk management quarterly status report signed-off by HOD to Internal Audit in preparation for Risk Committee Meeting	1. Risk management quarterly status report signed-off by HOD to Internal Audit in preparation for Risk Committee Meeting	1. Risk management quarterly status report signed-off by HOD to Internal Audit in preparation for Risk Committee Meeting	1. Risk management quarterly status report signed-off by HOD to Internal Audit in preparation for Risk Committee Meeting	1. Risk management quarterly status report signed-off by HOD to Internal Audit in preparation for Risk Committee Meeting	1. Risk management quarterly status report signed-off by HOD to Internal Audit in preparation for Risk Committee Meeting	1. Risk management quarterly status report signed-off by HOD to Internal Audit in preparation for Risk Committee Meeting	1. Risk management quarterly status report signed-off by HOD to Internal Audit in preparation for Risk Committee Meeting	AIHODs	53	0.6
3.13			To ensure a clean and accountable governance in Amahlathi by 2022	EFFECTIVE AND EFFICIENT GOVERNANCE	Strengthening council oversight and mechanisms relating to governance	% 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 the risk based internal audit plan in 2019/20	Implementation of the RBA Plan	Opex	1. 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	1. 80% implementation of internal audit assignments scheduled for the 1st quarter	1. 80% implementation of internal audit assignments scheduled for the 1st quarter	1. 80% implementation of internal audit assignments scheduled for the 1st quarter	1. 80% implementation of internal audit assignments scheduled for the 1st quarter	1. 80% implementation of internal audit assignments scheduled for the 1st quarter	1. 80% implementation of internal audit assignments scheduled for the 1st quarter	1. 80% implementation of internal audit assignments scheduled for the 1st quarter	Municipal Manager	54	0.5
3.14			To ensure a clean and accountable governance in Amahlathi by 2022	EFFECTIVE AND EFFICIENT GOVERNANCE	Strengthening council oversight and mechanisms relating to governance	No. of Anti-Corruption and Fraud programmes conducted per implementation plan	2 Anti-corruption and Fraud programmes conducted per implementation plan	2 Anti-corruption and Fraud programmes conducted per implementation plan	Implementation of the Anti-corruption and Fraud programme	Opex	1. Anti-corruption and Fraud program implemented per implementation plan	1. Anti-corruption and Fraud program implemented per implementation plan	1. Anti-corruption and Fraud program implemented per implementation plan	1. Anti-corruption and Fraud program implemented per implementation plan	1. Anti-corruption and Fraud program implemented per implementation plan	1. Anti-corruption and Fraud program implemented per implementation plan	1. Anti-corruption and Fraud program implemented per implementation plan	1. Anti-corruption and Fraud program implemented per implementation plan	1. Anti-corruption and Fraud program implemented per implementation plan	Municipal Manager	55	0.5
3.15			To ensure a clean and accountable governance in Amahlathi by 2022	EFFECTIVE AND EFFICIENT GOVERNANCE	Strengthening council oversight and mechanisms relating to governance	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	1. report submitted to the Audit Committee regarding implementation of AC resolutions	1. report submitted to the Audit Committee regarding implementation of AC resolutions	1. report submitted to the Audit Committee regarding implementation of AC resolutions	1. report submitted to the Audit Committee regarding implementation of AC resolutions	1. report submitted to the Audit Committee regarding implementation of AC resolutions	1. report submitted to the Audit Committee regarding implementation of AC resolutions	1. report submitted to the Audit Committee regarding implementation of AC resolutions	Municipal Manager	56	0.6

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IP REF	RESPONSIBLE ACCOUNTABLE EFFICIENT LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREAS/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATORS	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected POE	Quarter Two	Expected POE	Quarter Three	Expected POE	Quarter Four	Expected POE	Responsibility	KPI NO	KPI weight
3.16			Ensure effective & efficient resolution of legal matters	MUNICIPAL LEGAL MATTERS	Develop of compliance register and compliance plan	% Implementation of compliance plan	100%	100% implementation of compliance plan in 2020/21	Implementation of compliance management	Open	100% implementation of compliance plan	1. Compliance plan 2. Report on implementation of compliance plan	100% implementation of compliance plan	1. Signed legal report by Legal Manager and MM 2. Report on implementation of compliance plan	100% implementation of compliance plan	1. Signed legal report by Legal Manager and MM 2. Report on implementation of compliance plan	100% implementation of compliance plan	1. Signed legal report by Legal Manager and MM 2. Report on implementation of compliance plan	Municipal Manager	57	0.5
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 entities	2020/21 quarterly reports on legal matters submitted to Corporate Services Strategic Committee	7 SPU designated groups supported in 2019/20 FY	Implementation of the SPU strategy	Open	1 report on legal matters and their status with financial implications and legal entities	1. Quarterly report signed by HOD 2. Signed attendance registers 3. Dated photos	1. Quarterly report signed by HOD 2. Signed attendance registers 3. Dated photos	1. Quarterly report signed by HOD 2. Signed attendance registers 3. Dated photos	1. Quarterly report signed by HOD 2. Signed attendance registers 3. Dated photos	1. Quarterly report signed by HOD 2. Signed attendance registers 3. Dated photos	1. Quarterly report signed by HOD 2. Signed attendance registers 3. Dated photos	1. Quarterly report signed by HOD 2. Signed attendance registers 3. Dated photos	Director Strategic Services	58	0.5
3.18			To ensure implementation of special programmes into Amashishi 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	4 SPU designated groups supported (Youth, Women, Elderly, Disabled, Children, HIV/AIDS and Sport)	7 SPU designated groups supported in 2019/20 FY	Implementation of the SPU strategy	Open	1 report on legal matters and their status with financial implications and legal entities	1. Quarterly report signed by HOD 2. Signed attendance registers 3. Dated photos	1. Quarterly report signed by HOD 2. Signed attendance registers 3. Dated photos	1. Quarterly report signed by HOD 2. Signed attendance registers 3. Dated photos	1. Quarterly report signed by HOD 2. Signed attendance registers 3. Dated photos	1. Quarterly report signed by HOD 2. Signed attendance registers 3. Dated photos	1. Quarterly report signed by HOD 2. Signed attendance registers 3. Dated photos	1. Quarterly report signed by HOD 2. Signed attendance registers 3. Dated photos	Director Strategic Services	59	0.5
3.19				COMMUNICATION	Effective implementation of the Public Communication Action Plan to review public trust and confidence	No. of Media statements on Service Delivery Highlights	4 Media statements on Service Delivery Highlights	New indicator	Issuing media statements	Open	1 Media statements on Service Delivery Highlights	1. Signed Report by HOD 2. Screenshots of platform used to disseminate Media Statement	1. Signed Report by HOD 2. Screenshots of platform used to disseminate Media Statement	1. Signed Report by HOD 2. Screenshots of platform used to disseminate Media Statement	1. Signed Report by HOD 2. Screenshots of platform used to disseminate Media Statement	1. Signed Report by HOD 2. Screenshots of platform used to disseminate Media Statement	1. Signed Report by HOD 2. Screenshots of platform used to disseminate Media Statement	1. Signed Report by HOD 2. Screenshots of platform used to disseminate Media Statement	Director Strategic Services	60	0.5
3.20					No. of Audio-visuals on Municipal Programmes completed	12 Audio-visuals on Municipal Programmes completed in 2019/20	12 Audio-visuals on Municipal Programmes completed in 2019/20	1 Newsletter developed in 2019/20	Completion of audio-visuals	Open	3 Audio-visuals on Municipal Programmes developed	1. Signed Report by HOD 2. Screenshots of platform used to disseminate Media Statement	1. Signed Report by HOD 2. Screenshots of platform used to disseminate Media Statement	1. Signed Report by HOD 2. Screenshots of platform used to disseminate Media Statement	1. Signed Report by HOD 2. Screenshots of platform used to disseminate Media Statement	1. Signed Report by HOD 2. Screenshots of platform used to disseminate Media Statement	1. Signed Report by HOD 2. Screenshots of platform used to disseminate Media Statement	1. Signed Report by HOD 2. Screenshots of platform used to disseminate Media Statement	Director Strategic Services	61	0.5
3.21					No. of Newsletters developed	2 Newsletters developed	1 Newsletter developed in 2019/20	1 Newsletter developed in 2019/20	Development of newsletter	Open	1 Newsletter developed	Copy of the newsletter	N/A	1 Newsletter developed	Copy of the newsletter	N/A	1 Newsletter developed	Copy of the newsletter	Director Strategic Services	62	0.5
3.22			Strengthening Amashishi ICT systems and networks for future generations by 2022	INSTITUTIONAL INFORMATION AND COMMUNICATION 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	Open	80% information for municipal users back-upped	System generated Back-up report weekly/monthly signed by HOD	System generated Back-up report weekly/monthly signed by HOD	System generated Back-up report weekly/monthly signed by HOD	System generated Back-up report weekly/monthly signed by HOD	System generated Back-up report weekly/monthly signed by HOD	System generated Back-up report weekly/monthly signed by HOD	System generated Back-up report weekly/monthly signed by HOD	Director Strategic Services	63	0.5
3.23			Strengthening Amashishi 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 2,174,9 minutes was taken to resolve logged faults during 2019/20 FY	Attend to logged faults	Open	10 working hours to attend to logged faults users	1. ICT register	1. ICT register	1. ICT register	1. ICT register	1. ICT register	1. ICT register	1. ICT register	Director Strategic Services	64	0.5
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	Open	95% of reported system related queries resolved	1. Quarterly Report signed by HOD 2. Register of logged and resolved faults with dates and times	1. Quarterly Report signed by HOD 2. Register of logged and resolved faults with dates and times	1. Quarterly Report signed by HOD 2. Register of logged and resolved faults with dates and times	1. Quarterly Report signed by HOD 2. Register of logged and resolved faults with dates and times	1. Quarterly Report signed by HOD 2. Register of logged and resolved faults with dates and times	1. Quarterly Report signed by HOD 2. Register of logged and resolved faults with dates and times	1. Quarterly Report signed by HOD 2. Register of logged and resolved faults with dates and times	Chief Financial Officer	65	0.5
3.25			To ensure business continuity in the event of a disaster by 2022 and beyond		Implementation and monitoring of business continuity plan	Financial Systems back-up Policy and Reports performed in 2020/21 FY	Financial Systems back-up Policy and Reports performed in 2020/21 FY	System Backups	System Backups	Open	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	66	0.5
4.1			Coordinating and monitoring the 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 2020/21 FY	Creation of jobs through EPWP	R 1 256 000	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	67	1.07

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DP REF	RESPONSIBLE AGENCY AND EFFICIENT LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE LINKED TO THE National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREAS/FOCUS	STRATEGY to achieve the Strategic Objectives	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
42			To stimulate growth of the local economy through robust programmes by 2022.	LED - SMILES DEVELOPMENT	Support and development of SMILES around Amalshahi local Municipality.	% of Amalshahi expenditure should benefit SMILES	10% of Amalshahi expenditure should benefit SMILES	28% of Amalshahi expenditure should benefit SMILES in 2019/20	Support of local SMILES through procurement	MIG and Opex	10% of Amalshahi expenditure should benefit SMILES	1. Expenditure report (total SMILES exp. X100) 2. Register of total SMILES beneficiaries 3. Proof of locality of each SMILE 4. Quarterly report signed by HOD	5 SMILES supported to access SMILE Retail Measures	1. Quarterly report signed by HOD 2. Register of supported SMILES	1. Expenditure report (total SMILES exp. X100) 2. Register of total SMILES beneficiaries 3. Proof of locality of each SMILE 4. Quarterly report signed by HOD	1. Quarterly report signed by HOD 2. Register of supported SMILES	1. Expenditure report (total SMILES exp. X100) 2. Register of total SMILES beneficiaries 3. Proof of locality of each SMILE 4. Quarterly report signed by HOD	1. Quarterly report signed by HOD 2. Register of supported SMILES	Chief Financial Officer	68	1.07
43																					
44																					
45																					
46																					
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48																					
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410																					
411																					
412																					
413																					
414																					

KPA-3 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT 15%)

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Output 1: Implement approach to Municipal Finance, Planning and support	RESPONSIVE ACCOUNTABLE EFFICIENT LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/OUTCOME Linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREAS/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATORS	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected POE	Quarter Two	Expected POE	Quarter Three	Expected POE	Quarter Four	Expected POE	Responsibility	KPI NO	KPI weight
5.1	Output 1: Implement approach to Municipal Finance, Planning and support	Improving the quality of public services as critical to achieving transformation.	To attract, retain, build capacity and maximize utilization of Amahlathi Human Capital by 2022 and beyond	HUMAN RESOURCE MANAGEMENT	Implementation of the approved organisational structure.	No. of Reviewed traditional policies adopted by council	62 Reviewed traditional policies adopted by council	60 Policies reviewed in 2019/20 FY	Review of traditional policies	Open	N/A	N/A	Situation analysis and development of process plan for all policies to be reviewed/	Situation analysis report signed by HODs	1 policy review workshop conducted	1. Signed attendance register 2. Policy review workshop report signed by HOD	Reviewed traditional policies adopted by council	1. Reviewed policies resubmitted 2. Council minutes/minutes of proceedings	Director: Corporate Services	81	0.5
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 submitted to Standing Committee	Recruitment and Selection Policy, Job Evaluation Review Policy	Organisational restructuring	Open	1 Report on the implementation of process plan on re-engineering project submitted to Standing Committee.	1. Signed quarterly report by HOD	1 Report on the implementation of process plan on re-engineering project submitted to Standing Committee.	1. Signed quarterly report by HOD	1 Report on the implementation of process plan on re-engineering project submitted to Standing Committee.	1. Signed quarterly report by HOD	1 Report on the implementation of process plan on re-engineering project submitted to Standing Committee.	Director: Corporate Services	82	0.5	
5.3						% of critical vacant and funded positions filled as per approved staff establishment plan	100 % of critical vacant and funded positions filled as per approved plan	Recruitment and Evaluation Review Policy	Recruitment	Open	Development of Recruitment plan approved by MM	Signed Recruitment approved by MM	75 % of critical/vacant and funded posts filled as per recruitment plan	Report signed by HOD	90 % of critical/vacant and funded posts filled as per recruitment plan	Report signed by HOD	75 % of critical/vacant and funded posts filled as per recruitment plan	Report signed by HOD	Director: Corporate Services	83	0.5
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	Open	Rollout of Corporate Services policies through workshops	1. Quarterly Report 2. Attendance registers through workshops	1. Approved EEP plan 2. Signed attendance register 3. Dated photos (World Aids day) 4. Quarterly report signed by HOD	1. Approved EEP plan 2. Signed attendance register 3. Dated photos (World Aids day) 4. Quarterly report signed by HOD	1. Approved EEP plan 2. Signed attendance register 3. Dated photos (World Aids day) 4. Quarterly report signed by HOD	1. Approved EEP plan 2. Signed attendance register 3. Dated photos (World Aids day) 4. Quarterly report signed by HOD	1. Approved EEP plan 2. Signed attendance register 3. Dated photos (World Aids day) 4. Quarterly report signed by HOD	Director: Corporate Services	84	0.5	
5.5	HDP 9 and 12	Establish systems and mechanisms for clean governance in				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 Covid, Light)	Employee Assistant Policy, EAP Plan	Implementation of EAP Programmes	Open	1 EAP programme implemented per approved plan (Cancer awareness)	1. Approved EAP plan 2. Signed attendance register 3. Dated photos (World Aids day) 4. Quarterly report signed by HOD	1. Approved EAP plan 2. Signed attendance register 3. Dated photos (World Aids day) 4. Quarterly report signed by HOD	1. Approved EAP plan 2. Signed attendance register 3. Dated photos (World Aids day) 4. Quarterly report signed by HOD	1. Approved EAP plan 2. Signed attendance register 3. Dated photos (World Aids day) 4. Quarterly report signed by HOD	1. Approved EAP plan 2. Signed attendance register 3. Dated photos (World Aids day) 4. Quarterly report signed by HOD	1. Approved EAP plan 2. Signed attendance register 3. Dated photos (World Aids day) 4. Quarterly report signed by HOD	Director: Corporate Services	85	0.5	
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.	Open	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	86	0.5
5.7						Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of activities implemented as per approved OHS plan	OHS policy	Implementation of OHS plan	Open	1 activity implemented as per approved OHS plan	1. Approved OHS plan 2. Signed attendance register 3. Quarterly report signed by HOD 4. Inspection checklist	1. Approved OHS plan 2. Signed attendance register 3. Quarterly report signed by HOD 4. Inspection checklist	1. Approved OHS plan 2. Signed attendance register 3. Quarterly report signed by HOD 4. Inspection checklist	1. Approved OHS plan 2. Signed attendance register 3. Quarterly report signed by HOD 4. Inspection checklist	1. Approved OHS plan 2. Signed attendance register 3. Quarterly report signed by HOD 4. Inspection checklist	1. Approved OHS plan 2. Signed attendance register 3. Quarterly report signed by HOD 4. Inspection checklist	Director: Corporate Services	87	0.5	
5.8						LLF meetings held	No. of LLF meetings	New Indicator	LLF meetings conducted	Open	1 LLF meeting held	1. Agenda of the LLF meeting. 2. Minutes of the meeting. 3. Signed attendance registers	1. Agenda of the LLF meeting. 2. Minutes of the meeting. 3. Signed attendance registers	1. Agenda of the LLF meeting. 2. Minutes of the meeting. 3. Signed attendance registers	1. Agenda of the LLF meeting. 2. Minutes of the meeting. 3. Signed attendance registers	1. Agenda of the LLF meeting. 2. Minutes of the meeting. 3. Signed attendance registers	1. Agenda of the LLF meeting. 2. Minutes of the meeting. 3. Signed attendance registers	Director: Corporate Services	88	0.5	
5.10						Implementation of the approved EEP 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	Open	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 prepared on compliance with EEP targets	1. Quarterly report prepared on compliance with EEP targets	1. Quarterly report prepared on compliance with EEP targets	1. Quarterly report prepared on compliance with EEP targets	1. Quarterly report prepared on compliance with EEP targets	Director: Corporate Services	89	0.5
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 for adoption	Implementation of Liquor By-Laws	Open	Consultation sessions on the by law	1. Signed report by HOD 2. Attendance Registers 3. Dated photos	1. Signed report by HOD 2. Attendance Registers 3. Dated photos	1. Signed report by HOD 2. Attendance Registers 3. Dated photos	1. Signed report by HOD 2. Attendance Registers 3. Dated photos	1. Signed report by HOD 2. Attendance Registers 3. Dated photos	1. Signed report by HOD 2. Attendance Registers 3. Dated photos	Director: Community Services	90	0.5	
5.12						To ensure effective and efficient management of public amenities	Public Amenities Plan submitted to Council for adoption	New Indicator	Development of Public Amenities Plan	Open	Situational Analysis report	1. Quarterly report signed by HOD 2. Situational Analysis report	1. Quarterly report signed by HOD 2. Situational Analysis report	1. Quarterly report signed by HOD 2. Situational Analysis report	1. Quarterly report signed by HOD 2. Situational Analysis report	1. Quarterly report signed by HOD 2. Situational Analysis report	1. Quarterly report signed by HOD 2. Situational Analysis report	1. Quarterly report signed by HOD 2. Situational Analysis report	Director: Community Services	91	0.5
5.13						Improvement of Appropriate Skills	TRAINING AND DEVELOPMENT	Develop and implement programmes for graduates especially linked to areas of (Space Skills)	4 Trainings conducted in 2019/20	Open	1 training intervention programs implemented	1. Training quarterly reports signed by HOD 2. Signed attendance registers 3. Annual Plan	1. Training quarterly reports signed by HOD 2. Signed attendance registers 3. Annual Plan	1. Training quarterly reports signed by HOD 2. Signed attendance registers 3. Annual Plan	1. Training quarterly reports signed by HOD 2. Signed attendance registers 3. Annual Plan	1. Training quarterly reports signed by HOD 2. Signed attendance registers 3. Annual Plan	1. Training quarterly reports signed by HOD 2. Signed attendance registers 3. Annual Plan	1. Training quarterly reports signed by HOD 2. Signed attendance registers 3. Annual Plan	Director: Corporate Services	92	0.5

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DP REF	RESPONSIVE ACCOUNTABLE AND EFFICIENT LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREAS/FOCUS	STRATEGY to achieve the Strategic Objectives	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	
514	NDP 9 and 12	Establish systems and mechanisms for clean governance in	To ensure cost efficient and economical use of council resources	MANAGEMENT OF COUNCIL RESOURCES	Strengthening systems and mechanisms relating to governance, 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	Open	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. 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	Director: Corporate Services	93	0.6	
515						No reports on implementation of fleet and fuel management plan	4 reports on implementation of fleet and fuel management plan	3 reports attached with system printouts on fleet management system in 2019/20	Monitor compliance with fleet management policies and procedures	Open	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	94	0.6	
516	NDP 9 and 12	Establish systems and mechanisms for clean governance in				Efficient and economical utilization of council resources	20% decrease in telephone usage expenditure	Telephone Management Policy and 25-18% reduction in telephone expenditure in 2019/20	Monitor compliance with telephone management policies and procedures	Open	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	95	0.6	
517		Establish systems and prudent mechanisms for clean governance in	To ensure compliance and prudent adoption and preservation of residential memory	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	Open	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	96	0.6	
518			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 IP is submitted to Council for approval	2022/23 IP submitted to Council approved by Council on 31st May 2022	2021/22 Approved DP	Development of the 2022/23 IP	Open	2022/23 IP & Budget Process Plan adopted by Council by 31 August 2021	1. Copy of DP & Budget 2. Signed Council resolutions/minutes	Develop a solution analysis report signed-off and signed by HOD	1. Quarterly report signed by HOD 2. Signed attendance registers	Develop draft 2022/23 IP and submit to Council by 31 March 2022	1. Copy of Draft 2022/23 IP 2. Council Agendas/minutes/resolution	Final IDP Council Agendas/minutes/resolution	Director: Strategic Services	97	0.6		
519						No. of days by which the 2022/23 SDBP is submitted to the Mayor for approval	2022/23 SDBP submitted to the Mayor for approval by the 28th day after approval of the budget	Approved 2021/22 SDBP	Development of the 2022/23 SDBP	Open	Submission of the approved 2022/23 SDBP to COGTA, National and Provincial Treasury by the 10th of July 2021	Proof of Submission of 2022/23 SDBP to COGTA, National and Provincial Treasury by the 10th of July 2021	N/A	N/A	Develop draft 2022/23 SDBP and submit to Council by 31 March 2022	1. Copy of draft 2022/23 SDBP 2. Council Minutes	SDBP submitted to the Mayor for approval by the 28th day after approval of the budget	1. Copy of Final 2022/23 SDBP 2. Proof of submission/ Approval by Mayor	Director: Strategic Services	98	0.6	
520						Date on which departmental quarterly reports with evidence files submitted to IDP/PMS Unit within 6 working days of the end of each quarter	Departmental quarterly reports with evidence files submitted to IDP/PMS Unit within 6 working days of the end of each quarter	Approved 2021 Reviewed PMS Policy	Monitoring accountability agreements	Open	Departmental quarterly reports with evidence files submitted to IDP/PMS Unit within 6 working days of the end of each quarter	1. Proof of Submission to IDP/PMS 2. Report signed by HOD indicating overall performance within 6 working days of the end of each quarter	1. Proof of Submission to IDP/PMS 2. Report signed by HOD indicating overall performance within 6 working days of the end of each quarter	1. Proof of Submission to IDP/PMS 2. Report signed by HOD indicating overall performance within 6 working days of the end of each quarter	1. Proof of Submission to IDP/PMS 2. Report signed by HOD indicating overall performance within 6 working days of the end of each quarter	1. Proof of Submission to IDP/PMS 2. Report signed by HOD indicating overall performance within 6 working days of the end of each quarter	1. Proof of Submission to IDP/PMS 2. Report signed by HOD indicating overall performance within 6 working days of the end of each quarter	1. Proof of Submission to IDP/PMS 2. Report signed by HOD indicating overall performance within 6 working days of the end of each quarter	All HODs	99	0.6	
521						No. of individual performance reviews conducted 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	Open	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. Performance review report signed by HOD 2. Signed attendance registers 3. Invitation for performance evaluations 4. Certificate of assurances	1. Performance review report signed by HOD 2. Signed attendance registers 3. Invitation for performance evaluations 4. Certificate of assurances	1. Performance review report signed by HOD 2. Signed attendance registers 3. Invitation for performance evaluations 4. Certificate of assurances	1. Performance review report signed by HOD 2. Signed attendance registers 3. Invitation for performance evaluations 4. Certificate of assurances	1. Performance review report signed by HOD 2. Signed attendance registers 3. Invitation for performance evaluations 4. Certificate of assurances	1. Performance review report signed by HOD 2. Signed attendance registers 3. Invitation for performance evaluations 4. Certificate of assurances	All HODs	100	0.6	
522						No. of quarterly organizational performance reports submitted to Council	4 quarterly organizational performance reports submitted to Council	Approved 2021 Reviewed PMS Policy and 4 quarterly reports submitted to Council in 2020/21 FY	Monitoring of performance	Open	1 quarterly organizational performance report signed by HOD (Q1 2020/21)	1. Performance assessment report signed by HOD 2. Council agenda/Council Minutes/Council resolution	1 quarterly organizational performance assessment report signed by HOD (Q1 2020/21)	1. Performance assessment report signed by HOD 2. Council agenda/Council Minutes/Council resolution	1 quarterly organizational performance assessment report signed by HOD (Q2 2020/21)	1. Performance assessment report signed by HOD 2. Council agenda/Council Minutes/Council resolution	1 quarterly organizational performance assessment report signed by HOD (Q3 2020/21)	1. Performance assessment report signed by HOD 2. Council agenda/Council Minutes/Council resolution	1 quarterly organizational performance assessment report signed by HOD (Q4 2020/21)	Director: Strategic Services	101	0.6
523						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	Open	2020/21 Annual Report submitted to Council and AG by 31 August 2021	1. Copy of Unaudited Annual Report 2. Council Agendas/minutes/resolution 3. Proof of Submission to Treasury and AG	2020/21 Audited Annual Report with oversight report submitted to Council 31 December 2021	1. Copy of 2020/21 Audited Annual Report with oversight report 2. Council agenda/minutes/resolution 3. Proof of submission to AG	N/A	N/A	N/A	Director: Strategic Services	102	0.6		
524						Review of the SDF and submitted to Council	Review of the SDF and submission to Council	2012 Approved SDF	Review of a Spatial Development Framework	Open	Stakeholder Engagement	1. Signed quarterly report by HOD 2. Proof of stakeholder engagement	Submission of 1st SDF to Council	1. Signed quarterly report by HOD 2. Copy of 1st draft SDF 3. Proof of submission to Council	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	103	0.6	

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RESPONSIVE ACCOUNTABLE EFFICIENT LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREAS/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSOIA Budget	Quarter One	Expected POE	Quarter Two	Expected POE	Quarter Three	Expected POE	Quarter Four	Expected POE	Responsibility	KPI NO	KPI weight
5.25			LAND USE MANAGEMENT	Ensure efficient and effective land administration within Amathole Local Municipality	1. Wait to Wait Zoning Scheme Management (Schemes) submitted to Council	1. Wait to Wait Zoning Scheme Management (Schemes) submitted to Council	Layout Plan Municipal and Amathole	Wait Zoning Scheme (Land Use Management Schemes)	Opex	Stakeholder Engagement	1. Signed quarterly report by HOD 2. Proof of stakeholder engagement	Developed draft SPLUMA Compliant Wait to Wait Scheme signed by HOD	1. Signed quarterly report by HOD 2. Draft SPLUMA Compliant Wait to Wait Scheme	Developed SPLUMA Compliant Wait to Wait Scheme and submitted to Council for adoption	1. Signed quarterly report by HOD 2. Proof of submission	N/A	N/A	Director Development and Planning	104	0.5
SUBMITTED BY MUNICIPAL MANAGER SIKHULU-NQWENA			DATE																	
APPROVED BY HONOURABLE MAYOR CLLR A HOBBO			DATE																	