**AMAHLATHI LOCAL MUNICIPALITY**
**DRAFT SDBIP 2015/16**

| STRATEGIC OBJECTIVE | PRIORITY | STRATEGY | KEY PERFORMANCE INDICATOR | ANNUAL TARGET | WEIGHT | MEASUREMENT FREQUENCY | BASELINE | BUDGET | VOTE NUMBER | QUARTER 1 DELIVERY TARGET | QUARTER 1 FINANCIAL TARGET | QUARTER1 EVIDENCE | QUARTER 2 DELIVERY TARGET | QUARTER 2 FINANCIAL TARGET | QUARTER 2 EVIDENCE | QUARTER 3 DELIVERY TARGET | QUARTER 3 FINANCIAL TARGET | QUARTER3 EVIDENCE | QUARTER 4 DELIVERY TARGET | QUARTER 4 FINANCIAL TARGET | QUARTER 4 EVIDENCE | CUSTODIAN | KPI NUMBER |
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| **KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION** | | | | | | | | | | | | | | | | | | | | | | | |
| Development and review of Integrated Development | **Good Governance** | Development of Integrated development Plan (IDP) | IDP approved by Council in line with the legislative requirements | Reviewed Integrated development Plan (IDP) by June 2016 | | Draft and Final IDP submitted to Council in line with the registration | Approved previous year's IDP | | | IDP process plan aligned with the District framework submitted to Council | | IDP process plan, Council resolution | Developed situation analysis | | Situation analysis report | Draft IDP review submitted to Council | | Draft IDP and Council resolution | Final IDP submited to Council, SDBIP submitted to the Mayor | | Final IDP, Council resolution | Municipal Manager | 1 |
| | | Coordinate development of Service Delivery Budget Implementation Plans | Approved SDBIP and Signed Performance Agreements by section 56/57 Managers | Coordinate development of Service Delivery Budget Implementation Plans and Performance Agreements as | | Quarterly reports | Adopted IDP and approved SDBIP | | | Signed Performance agreements by all HODs and submitted to DLGTA in line with the legislation | | Signed Performance agreements by all HODs and submitted to DLGTA in line with the legislation | n/a | | | n/a | | | n/a | | | Municipal Manager | 2 |
| | | Coordinate Performance reporting. Monitoring and evaluation | 4 Quarterly Organisational Performance Assessment report | Coordinate Performance reporting, Monitoring and evaluation through | | Quarterly reports,annual report | Approved SDBIP | | | 1st quarter Assessment report | | 1st quarter performance report | Mid year or 2nd quarter performance assessment report | | Mid year or 2nd Quarter performance assessment report | 3rd quarter performance report | | 3rd quarter performance report | 4th quarter performance report | | 4th quarter performance report | Municipal Manager | 3 |
| | | development of the Annual Report | Annual Report submitted to Council | 2014/15 Annual report submitted to Council | | annual report | Approved previous year's annual report | | | 2014/15 Annual performance report submitted to Treasury and AG | | 2014/15 Annual performance report submitted to Treasury and AG, proof of Submission | Draft annual report submitted to Council for adoption | | Council Resolution and attendance register | submission of the AR to Legislature, Treasury | | Proof of submission | n/a | | n/a | Municipal Manager | 4 |
| | | Review of Performance Management Policy | Reviewed Performance Policy submitted to Council for Approval | Reviewed Performance Policy submitted to Council for Approval | | Quarterly reports | Adopted PMS policy | | | Develop a situation analysis | | Situation analysis signed by HOD | 1st draft PMS policy | | Draft PMS policy | Draft PMS Policy submitted to Council | | Draft PMS Policy submitted to Council,Council resolution | Final PMS policy submitted to Council | | Final PMS policy submitted to Council, Council resolution | Municipal Manager | 5 |
| To promote and improve internal and external communication and continuously ensure community participation in the Amahlathi Municipality's programmes and activities. | | Development of the Communication Strategy | | Implementation of the Communication Strategy and action plan by July 2015. | | | | | | implementation of the action plan | | report submitted to standin committee | implementation of the action plan | | report submitted to standin committee | implementation of the action plan | | report submitted to standin committee | implementation of the action plan | | report submitted to standin committee | Municipal Manager | 6 |
| | | Development of a Communications Policy | Developed Communications Policy | Approved and Implementation of the Communication Policy | | Quartely Reports | Approved Communications strategy | | | Development of the Communication Policy | | Draft Communication Policy | Submit to Coporate Services Department for Policy Workshop | | Memo proof of submission | Submit to Council for approval | | Council Meeting Item | n/a | | n/a | Municipal Manager | |
| | | Development of an IT governance framework | | IT Governance Framework submitted to Council for | | Quarterly | | | | Draft Framework | | Framework Draft | Submit Framework to council | | Framework Draft Resolution | Submitting the Framework to Council | | Council Agenda & Attendance register | Framework workshop | | Framework report and workshop attendance | Municipal Manager | 7 |
| To ensure continuos collaboration and cooperation between The Municipality and other service delivery organs of state | Integovernmental Relations | To ensure continuous collaboration between the municipality and other service delivery organs of state | Hold 4 amahlathi IDP rep & IGR forum meetings | To ensure continuous collaboration between the municipality and other service delivery organs of state to discuss planned and rendered | | Quarterly report | Previous year's Amahlathi IGR and IDP Rep forum meeting held | | | Hold 1 Amahlathi IGR and IDP rep forum meetings | | attendance registers and minutes of amahlathi IGR and IDP rep forums | Hold 1 Amahlathi IGR and IDP rep forum meetings | | attendance registers and minutes of amahlathi IGR and IDP rep forums | Hold 1 Amahlathi IGR and IDP rep forum meetings | | attendance registers and minutes of amahlathi IGR and IDP rep forums | Hold 1 Amahlathi IGR and IDP rep forum meetings | | attendance registers and minutes of amahlathi IGR and IDP rep forums | Municipal Manager | 8 |
| | | Attendance of 4 District Communicators Forum | Attend District Communicators Forum | Attendance of 4 District Communicators Forum | | Quartely | Quartely Meetings Attended | | | Attend quartely District Communicators Forum | | Attendance Register | Attend quartely District Communicators Forum | | Attendance Register | Attend quartely District Communicators Forum | | Attendance Register | Attend quartely District Communicators Forum | | Attendance Register | Municipal Manager | 10 |
| | | Attendance of 4 Local Government Communicators Forum | Attend 4 Local Government Communicators Forum | Attendance of 4 Local Government Communicators Forum | | Quartely | Quartely Meetings Attended | | | Attend quartely Local Government Communicators Forum | | Attendance Register | Attend quartely Local Government Communicators Forum | | Attendance Register | Attend quartely Local Government Communicators Forum | | Attendance Register | Attend quartely Local Government Communicators Forum | | Attendance Register | Municipal Manager | 11 |

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| 5 | STRATEGIC OBJECTIVE | PRIORITY | STRATEGY | KEY PERFORMANCE INDICATOR | ANNUAL TARGET | WEIGHT | MEASUREMENT FREQUENCY | BASELINE | BUDGET | VOTE NUMBER | QUARTER 1 DELIVERY TARGET | QUARTER 1 FINANCIAL TARGET | QUARTER1 EVIDENCE | QUARTER 2 DELIVERY TARGET | QUARTER 2 FINANCIAL TARGET | QUARTER 2 EVIDENCE | QUARTER 3 DELIVERY TARGET | QUARTER 3 FINANCIAL TARGET | QUARTER3 EVIDENCE | QUARTER 4 DELIVERY TARGET | QUARTER 4 FINANCIAL TARGET | QUARTER 4 EVIDENCE | CUSTODIAN | KPI NUMBER |
| 20 | | | Attending 4 scheduled LED Forum Meetings | 4 Scheduled Forum | 4 LED Forum Meetings | | Minutes and Attendance Register | 1 | | | 1 LED Forum Meeting Attendant | | Minutes and attendance registers | 1 LED Forum Meeting Attendant | | Minutes and attendance registers | 1 LED Forum Meeting Attendant | | Minutes and attendance registers | 1 LED Forum Meeting Attendant | | Minutes and attendance registers | Manager: Development and Planning | 12 |
| 21 | | | Participation of ALM in the housing district forums. | to attend all forum meetings organised by ADM | Attend 4 forum meetings by end June 2016 | | Quarterly Report | 4 | | | Attend one forum meeting | | Forum Report and Register | Attend one forum meeting | | Forum Report and Register | Attend one forum meeting | | Forum Report and Register | Attend one forum meeting | | Forum Report and Register | Manager: Development and Planning | 13 |
| 22 | | | Functionality of Agricultural Forum | Attending 4 Scheduled agricultural forum meeting | 4 Agriculturall Forum Meeting attended | | Attendance Registe and Minutes | 1 | | | One Agricultural Forum Meeting | | Minutes and attendance registers | One Agricultural Forum Meeting | | Minutes and attendance registers | One Agricultural Forum Meeting | | Minutes and attendance registers | One Agricultural Forum Meeting | | Minutes and attendance registers | Manager: Development and Planning | 14 |
| 23 | | | Functionalty of Tourism Frum | District Tourim Organition Meeting Attended | 4 DTO Meetings attended | | Attendance Registe and Minutes | | | | Attending one DTO Meeting | | Attendance Register and Minutes | Attending one DTO Meeting | | Attendance Register and Minutes | n/a | | n/a | n/a | | n/a | Manager: Development and Planning | 15 |
| 24 | | | Organising and attending 4 scheduled SMME's and Co-operative Forum Meetings | 4 Scheduled and attended SMME's and Cooperatives Meeting attended | 4 SMME's and Cooperatives Meeting | | Minutes and Attendance Register | 4 | | | One Scheduled SMME'and Cooperative Meeting | | Attendance Register and Minutes of the Meeting | One Scheduled SMME and Co-operative Meeting | | Attendance Register and Minutes | One Scheduled SMME and Co-operatives meeting attended | | Minutes and Attendance Regitration | One scheduled SMME and Co-operative meeting attended | | Minutes and attendance registers | Manager: Development and Planning | 16 |
| 25 | | | Attendance of 4 scheduled District Finance working group meetings. | Attended of 4 scheduled finance working group meetings. | Attendance of 4 scheduled finance working group meetings. | | Quartelry | Quarterly Meetings attended | Operating budget | | Attend 1 Quartely District Finance Forum | | Agenda and Attendance register of the meetings | Attend Quartely District Finance Forum | | Agenda and Attendance register of the meetings | Attend Quartely District Finance Forum | | Agenda and Attendance register of the meetings | Attend Quartely District Finance Forum | | Agenda and Attendance register of the meetings | Manager: Budget and Treasury | 17 |
| 26 | | | Attendance of SALGA budget week. | Attended of SALGA budget week. | Attendance of SALGA budget week. | | Quartelry | Quarterly Meetings attended | Operating budget | | Attend Quartely SALGA Finance Forums | Operating budget | Agenda and Attendance register of the meetings | Attend Quartely SALGA Finance Forums | Operating Budget | Agenda and Attendance register of the meetings | Attend Quartely SALGA Finance Forums | Operating Budget | Agenda and Attendance register of the meetings | Attend Quartely District Finance Forum Attend Quartely SALGA Finance Forums | Agenda and Attendance register of the meetings | Operating Budget | Manager: Budget and Treasury | 18 |
| 27 | | | Facilitate adequate provision of road infrastrature through meetings with stakeholders i.e. farmers, taxi associations, district and | 4 transport/road forum meetings held. | 4 transport/road forum meetings attended. | 10% | Quarterly report with supporting evidence | 4 meetings facilitated in the previous financial year | | | 1 transport/road forum meeting attended. | N/a | 1. Signed attendance register 2. Agenda/invitation | 1 transport/road forum meeting facilitated and attended. | N/a | 1. Signed attendance register 2. Agenda/invitation | 1 transport/road forum meeting attended. | N/a | 1. Signed attendance register 2. Agenda/invitation | 1 transport stakeholder meeting facilitated and attended. | N/a | 1. Signed attendance register 2. Agenda/invitation | Manager: Engneering | 19 |
| 28 | | | Attendance of 4 scheduled Engineering forum meetings | 4 scheduled Engineering forum meetings attended | 4 scheduled Engineering forum meetings attended | | Quarterly reports supported by evidence | Attended all 4 scheduled engineering forum meetings in | | | Attend 1 scheduled engineering forum meeting | n/a | Invitation and agenda | Attend 1 scheduled engineering forum meeting | n/a | Invitation and agenda | Attend 1 scheduled engineering forum meeting | n/a | Invitation and agenda | Attend 1 scheduled engineering forum meeting | n/a | Invitation and agenda | Manager: Engneering | 20 |
| 29 | | | To facilitate the sitting of Community Safety Forums. | Facilitate the sitting of Community Safety Forums. | Four Community Safety Forums held by end June 2015 | | Quarterly | Four Community Safety Forums. | | | First Community Safety Forum | | Report signed by HOD. | Second Community Safety Forum | | Report signed by HOD. | Third Community Safety Forum | | Report signed by HOD. | Fourth Community Safety Forum | | Report signed by HOD. | Manager: Community Services | 21 |
| 30 | To ensure that Amahlathi municipality has and maintains an adequate and effective process of risk management and internal audit by | Risk Management and Internal Audit Assurance | Coordinate the risk assessment to identify and manage strategic and operational risks threatening organisational objectives | Reviewed Risk Register with strategic and operational risks identified for the | Reviewed Risk Register with strategic and operational risks identified for the | | Risk Assessment Report and Risk Registers | 2014/15 risk report assessment conducted. Risk | | | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Risk assessment coordinated to identify strategic and | n/a | 1. Risk register (Strategic and Operational) 2. Risk Report 3. Council agenda | Municipal Manager | 22 |
| 31 | | | | Top priority strategic risks submitted to council for | All HODs participated in the 16/17 strategic and | | Risk Assessment workshop attendance | Risk Assessment Report and attendance | | | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | All HODs participated in the 2016/2017 strategic and | n/a | Signed attenndance registers | All HOD's | 23 |
| 32 | | | Development and implementation of the annual risk-based internal audit plan | Functional Internal Audit Unit established and 100% implementation of the Internal Audit Plan and Internal Audit reports submitted to Audit Committee on a quarterly basis. | 2016/2017 Risk-based internal audit plan approved by the Audit Committee | | Minutes of the Audit Committee approving the plan | Approved 2015/2016 Risk Based Internal Audit plan | | | 2013/2014 Risk-based internal audit plan approved by the Audit Committee | | 1. Risk-based internal audit plan 2. Signed attendance register and minutes of the AC approving | n/a | n/a | n/a | n/a | n/a | n/a | 2016/2017 Risk-based internal audit plan approved by the Audit | n/a | 1. Risk-based internal audit plan 2. Signed attendance register and minutes of the AC approving | Municipal Manager | 24 |
| 33 | | | | | 100% implementation of the 2015/2016 risk-based internal audit plan (all scheduled audits implemented) | | Quarterly | Risk Action plans submitted to Risk Committee | | | 100% implmentation of risk action plans due in this quarter (all risk action plans be implemented) | | 1. Signed minutes of the risk committee where status is reported 2. Risk action plan status report prepared | 100% implmentation of risk action plans due in this quarter (all risk action plans be implemented) | n/a | 1. Signed minutes of the risk committee where status is reported 2. Risk action plan status report prepared | 100% implmentation of risk action plans due in this quarter (all risk action plans be implemented) | n/a | 1. Signed minutes of the risk committee where status is reported 2. Risk action plan status report | 100% implmentation of risk action plans due in this quarter (all risk action plans be implemented) | n/a | 1. Signed minutes of the risk committee where status is reported 2. Risk action plan status report prepared | Municipal Manager | 25 |
| 34 | To ensure that Amahlathi municipality has and maintains an adequate and effective process | Fraud Management | Conducting Fraud awareness conducted for all the satellite offices and the main office | 4 fraud awareness workshops conducted. | Conduct 4 fraud awareness's workshops in the main office and satellite offices by June 2015 | | Quarterly | Fraud Prevention Awareness's conducted | | | 1 Fraud Awareness conducted | n/a | 1. Attendance registers 2. Report of the Fraud Awareness compiled | 1 Fraud Awareness conducted | n/a | 1. Attendance registers 2. Report of the Fraud Awareness compiled | 1 Fraud Awareness conducted | n/a | 1. Attendance registers 2. Report of the Fraud Awareness compiled | 1 Fraud Awareness conducted | n/a | 1. Attendance registers 2. Report of the Fraud Awareness compiled | Municipal Manager | 26 |

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| 5 | **STRATEGIC OBJECTIVE** | **PRIORITY** | **STRATEGY** | **KEY PERFORMANCE INDICATOR** | **ANNUAL TARGET** | **WEIGHT** | **MEASUREMENT FREQUENCY** | **BASELINE** | **BUDGET** | **VOTE NUMBER** | **QUARTER 1 DELIVERY TARGET** | **QUARTER 1 FINANCIAL TARGET** | **QUARTER1 EVIDENCE** | **QUARTER 2 DELIVERY TARGET** | **QUARTER 2 FINANCIAL TARGET** | **QUARTER 2 EVIDENCE** | **QUARTER 3 DELIVERY TARGET** | **QUARTER 3 FINANCIAL TARGET** | **QUARTER3 EVIDENCE** | **QUARTER 4 DELIVERY TARGET** | **QUARTER 4 FINANCIAL TARGET** | **QUARTER 4 EVIDENCE** | **CUSTODIAN** | **KPI NUMBER** |
| 35 | To ensure mainstreaming of special programmes into Amahlathi Municipality programmes by 2017 | Special Programs | Facilitate accessibility of all Municipal buildings to people with disabilities. | Accessible Stutterheim Municipal Buildings by June 2016 | Facilitate the accessibility of all Stutterheim Municipal Buildings by December 2016 | | quarterly reports | n/a | | | constant interaction with Engineering department in ensuring that all entries and exit points in the main municipal building | | report submitted to OHS committee | constant interaction with engineering department in ensuring that a lif chair is repaired | | report submitted to OHS committee | n/a | | n/a | constant interaction with engineering department in ensuring that the Council Chamber is | | report submitted to CE Standing Committee | Municipal Manager | 27 |
| 36 | | | Review of Special Programs Implementation Plan | 7 Special Programmes targeting Vulnerable Groups Coordinated | 100% Implementation of planned SPU programs for 2015/16 financial year | | quarterly reports | events targeting women, older person, children, youth, HIV& AIDS and dissabled people | | | implementation of the action plan | | report submitted to CE standing committee | implementation of the action plan | | report submitted to CE standing committee | implementation of the action plan | | report submitted to standin committee | implementation of the action plan | | report on implementaion of the action plan submitted to CE standing committee | Municipal Manager | 28 |
| 37 | | | To facilitate the unearthing of and nurturing of talent in various sporting | Established and organised sport structures in all Amahlathi wards | Establish organised sport structures in all Amahlathi wards | | | Amahlathi Sport council | | | n/a | | n/a | n/a | | n/a | n/a | | n/a | Compile a report and submit to Council by | | Minutes of the Council | Municipal Manager | 29 |
| 38 | **KPA 2: LOCAL ECONOMIC DEVELOPMENT** | | | | | | | | | | | | | | | | | | | | | | | |
| 39 40 41 | To continuously contribute towards job creation for the unemployed through SCM HDI and EPWP | JOB CREATION | Allocation of projects to Historically Disadvantaged Individuals to the value of R12m in 2015/16 | Quarterly implementation of EPWP throughout the municipality | 250 people to be employed | | Quarterly Report | n/a | | | 100 people will be Recruited | | Quartetly Report | 100 people will be recruited | | Quarterly Report | 35 people will be recruited | | Quarterly Report | 50 people will be recruited | | Quarterly Report | Development and Planning Manager | 30 |
| 42 | To promote Tourism within Amahlathi municipal area in order to position the municipality as a tourist destination by 2017. | TOURISM | Review of Tourism Master Plan | Reviewed Tourism Master Plan | Reviewed and adopted Tourism Master Plan | | Quarterly Report and Council Resolution | | | | Appointment of Service Provider | | Quarterly Report | Draft Reviewed Tourism Master Plan | | Draft Tourism Master Plan | Presentation of the Final Draft to the Council Meeting | | Adopted Tourism Master Plan | Development of the implementation Plan | | Developed implementation Plan | Manager: Development and Planning | 31 |
| 43 | | | Development of tourism signage | visible tourists attraction sites and proper road signage | Erection of 5 signage sites | | Quarterly Reports | | | | identification of strategic tourists sites | | Quarterly Report on the progress | Procurement of signage and installation | | quarterly report | presentation of the report to the Council | | Report | | | | Manager: Development and Planning | 32 |
| 44 | | | Marketing of craft projects from Amahlathi in major annual provincial events | To have Amahlathi Craft stalls in all Amathole District Municipality events | Amahlathi must participate in all four Amathole District Municipality tourism events | | Quarterly report | | | | quaterly report | | tourism event report | quarterly report | | tourism event report | quarterly reports | | tourism event report | quarterly report | | tourism event report | Manager: Development and Planning | 33 |
| 45 | | | Sustainability of Community Tourism Organisations and | Functional LTO and CTO's | Organising and Attending four CTO and LTO Meetings | | Attendance Registe and Minutes | 0 | | | LTO and CTO Meeting attended | | Attendance Register and Minutes | LTO and CTO Meeting attended | | Attendance Register and Minutes | LTO and CTO Meeting attended | | Attendance Register and Minutes | LTO and CTO Meeting attended | | Attendance Register and Minutes | Manager: Development and Planning | 34 |
| 46 | | | Capacitation of local tourism organizations | Trained Local Tourism Organisation and Community Tourism Organisations | 2 trainings to be conducted (LTO and CTO) | | Quarterly report | | | | Identify Training needs for LTO and CTO's | | Progress report | 5 CTO's to be trained | | training report and Attendance Register | 5 Local Tourism Organisation members to be trained | | training report and Attendance Register | Monitoring and Evaluation of Trained Members | | evaluation report | Manager: Development and Planning | 35 |
| 47 | Preservation of culture/history and promotion of cultural diversity for nation building whilst uncovering hidden talents through crafts | CULTURE AND HERITAGE | Implementation of one craftmania project | One Craftmania Project Implemented | 1 Craftmania Event | | Event Report ar | 1 | | | Craftmania concept document reviewed | | Signed Concept Document | Implementation of Craftmania Event | | Report of the event and Attendance Registers | Evaluation of the event | | Attendance Register and minutes of the evaluation meeting | Internal Preparatory meeting of Craftmania event | | Minutes and attendance registers | Manager: Development and Planning | 36 |
| 48 | | | Promotion of Heritage Festivals | Amahlathi Hosting 6 Heritage Festivals | Tsomo, King Kei, Cathcart, Ntabakandoda, Heroes Day, Big Walk | | Quarterly report | 2 | | | King Kei Event, Cathcart Event | | Event report, Expenditure Report Attendance Register | `Heroes Day Event and Big Walk Event | | Event report, Expenditure Report and Attendance Register | n/a | | n/a | n/a | | n/a | Manager: Development and Planning | 37 |
| 49 | To continuously endeavor to eradicate poverty | **AGRICULTURE** | Implementation of 1 Massive food Agricultural Project | Creation of maize belt in Tsomo, Ndakana, Rhabula, | Participation of 300 emerging farmers | | quarterly report | 140 | | | Identification of beneficiaries and letter of | | Register of Beneficiaries and quarterly report | distribution of maize seedlings | | Register of beneficiaries | Visits to the identified areas | | report of visit | evaluation of the ditribution | | evaluation report | Manager: Development and Planning | 38 |
| 50 | Promote formation of SMMEs and Corporative to push/eradicate the frontiers of poverty | **CO-OPERATIVE AND SMME DEVELOPMENT** | Registration of Co-operatives | 20 Registered Co-operatives | Registration of 20 co-operatives | | Database of Registered Co-operatives | 60 | | | Develpoment of training programme and adoption to Council | | Adopted training plan by Council | Implementation of training plan | | training report | evaluation of Co-operatives and SMME's training programme | | evaluation report | Submittion of list of registered co-operatives to | | List of registered co-operatives | Manager: Development and Planning | 39 |
| 51 | | | Training of Contractors (HDI) | 5 Contractors will be trained | 5 Trained Contructors | | Training Report and | 0 | | | Identification of contructors | | List of beneficiaries and | Training of 3 Contructors | R 13 000,00 | training report and Attendance Register | Training of 2 Contructors | R 12 000,00 | training report and | Monitoring and Evaluation of | | Evaluation Report | Manager: Development and | 40 |
| 52 | | | Identifying and training of Co-operatives based on their commodities. | training of cooperatives | 10 trained cooperatives | | Quarterly Report | 0 | | | Identification of beneficiaries and letter of appointment of Service Provider | | Database of beneficiaries and Letter of appointment | Training of 5 co-operatives | R 15 000,00 | training report and Attendance Register | Training of 05 Co-operatives | R 15 000,00 | Training of 05 Co-operatives | Monitoring and Evaluation of Trained Co-operatives | | Ecaluation Report | Manager: Development and Planning | 41 |

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| 53 | | | Development of SMME Strategy | Approved SMME Strategy | Approved Draft SMME Strategy | | SMME Strategy | 0 | | | Identification of Service Provider | | Letter of service provider appointment | Development of SMME Strategy | | Draft SMME Strategy | Draft SMME Strategy to be submitted to LED Standing Committee | | D & P Standing Committee Recommendation | Draft SMME Strategy submitted to Council for approval | | Council Resolution | Manager: Development and Planning | 42 |
| 54 | To continuously contribute towards job creation for the unemployed through SCM HDI support | Local Economic Development | Allocation of procurement to historically disadvantaged individuals to the value of R12ml | Quarterly Report on procurement allocated to HID's | R 12m Procurement allocated to HDI's | | Quartely Report on procurement allocated to HDI's | R 12m procurement allocated to HDI's | Operating budget | 020-108-1-00-0000 | Report on Procurement allocated to HDI's | Operating budget | Quartely report | Report on Procurement allocated to HDI's | Operating budget | Quartely report | Report on Procurement allocated to HDI's | Operating budget | Quartely report | Report on Procurement allocated to HDI's | Operating budget | Quartely report | Manager: Budget and Treasury | 43 |
| 55 | To continously contribute towards job creation for the unemployed | | Infuse EPWP job creation requirements on all implemented engineering | 700 EPWP jobs created from engineering projects by June 2015 | | 100% | Quarterly report supported by evidence | 700 EPWP jobs created in 12/13 | | | 175 EPWP jobs created | EPWP grant | 1. Signed Quarterly report by HOD<br>2. Expenditure report.<br>3. Projects reports | 175 EPWP jobs created | EPWP grant | 1. Signed Quarterly report by HOD<br>2. Expenditure report.<br>3. Projects reports | 175 EPWP jobs created | | 1. Signed Quarterly report by HOD<br>2. Expenditure report. | 175 EPWP jobs created | EPWP grant | 1. Signed Quarterly report by HOD<br>2. Expenditure report.<br>3. Projects reports | Manager: Engineering Department | 44 |
| 56 | **KPA 3: MUNICIPAL FINANCIAL VIABILITY** | | | | | | | | | | | | | | | | | | | | | | | |
| 57 | To continuously ensure an equitable, economical, transparent, fair and value - add supply chain management system/function | Supply Chain Management | Review of the SCM policy | Reviewed SCM policy submitted to council for | Reviewed SCM policy submitted to council for | | Quarterly | Existing SCM policy | Operating budget | 020-108-1-00-0000 | n/a | n/a | n/a | n/a | n/a | n/a | Draft SCM Policy Submitted to MM for the workshop | Operating Budget | Draft Policy | Final Policy submitted to council for | Opearating Budget | Final SCM policy submitted to council for approval | Manager: Budget and Treasury | 45 |
| 58 | | | Monitor and report on the performance of service providers | 4 Quarterly Service Provider performance reports | 1 Consolidated Quarterly Service Provider performance | | Quarterly service provider performance | 14/15 service providers performance reports | Operating budget | 020-108-1-00-0000 | 1 Quarterly Service Provider performance reports | Operating budget | 1. Consolidated Quarerly service providers performance report | 1 Consolidated Quarterly Service Provider performance report | Operating Budget | 1. Consolidated Quarerly service providers performance report | 1 Consolidated Quarterly Service Provider performance reports | Operating Budget | 1. Consolidated Quarerly service | 1 Consolidated Quarterly Service Provider | Opearating Budget | 1. Consolidated Quarerly service providers performance report | Manager: Budget and Treasury | 45 |
| 59 | | | Compile Reports on SCM as per the SCM Regulation | 4 Quarterly reports | Annual SCM report as legislated | | Quarterly Reports to standing Committee | 14/15 Reports | Operating budget | 020-108-1-00-0000 | Reports for quarter 1 | Operating budget | Quarter Reports | Report for Quarter 2 | Operating Budget | Quarterly Report | Report for Quarter 3 | Operating Budget | Quarterly Report | Report for Quarter 4 | Opearating Budget | Quarterly Repor t | Manager: Budget and Treasury | 47 |
| 60 | | | Communicate the SCM policy to the stakeholders, and monitor implementation of SCM policy | Quarterly meeting with internal users Supplier day | Proper communication of the SCM policy and inter-action with stakeholders | | Quaterly report and minutes of the meetings | Supplier database held annually | Operating budget | 020-108-1-00-0000 | Internal Stakeholder meeting | Operating budget | Minutes of the stakeholder | Internal Stakeholder meeting | Operating budget | Minutes of the stakeholder | Internal Stakeholder meeting | Operating budget | Minutes of the stakeholder | Internal Stakeholder meeting Supplier Day | Operating budget | Minutes & attendance of the stakeholder meeting Munites & attendance register of the supplier day | Manager: Budget and Treasury | 48 |
| 61 | To maintain an accurate and complete fixed asset register that is compliant with GRAP. | Asset Management | Maintain a fixed assett register that comply with GRAP | An updated asset register | Updated fixed asset register | | Quarterly schedules indicating changes to the assett register | Existing fixed asset register (FAR) with completely recognised assets (no values) | R 1 175 000.00 | 020-108-1-00-0000 | Updated fixed asset register for the 2014 financial year | R 1 175 000.00 | Updated Fixed asset register for the 2014 financial year | Updated fixed asset register | R 200 000.00 | 1. Quarterly schedule indicating changes to the fixed assett register | Updated fixed asset register | R 200 00.00 | 1. Quarterly schedule indicating changes to the fixed assett register | Updated fixed asset register | R 200 000.00 | 1. Quarterly schedule indicating changes to the fixed assett register | Manager: Budget and Treasury | 49 |
| 62 | | | Document all reported transfers/movements of fixed assets (from one location to another) | All transfers/movements of assets (from one location to another) to be documented after authorisation by HOD | All transfers/movements of assets (from one location to the another) communicated to BTO after authorisation of the transfer by HOD | | Quarterly report supported by evidence | Existing fixed assets register | Operating budget | 020-108-1-00-0000 | Quarterly report for all reported transfers/movements of assets (from one location to another) | Operating budget | 1. Quarterly report Authorised transfer forms | Quarterly report for all reported transfers/movements of assets (from one location to another) | Operating Budget | 1. Quarterly report Authorised transfer forms | Quarterly report for all reported transfers/movements of assets (from one location to another) | Operating Budget | 1. Quarterly report Authorised transfer forms | Quarterly report for all reported transfers/movements of assets (from one location to another) | Opearating Budget | 1. Quarterly report Authorised transfer forms | Manager: Budget and Treasury | 50 |
| 63 | | | Review the Asset Management policy | Reviewed Asset Management Policy | Revised and approved Asset Management policy | | Progress report on the policy review | Approved Asset Management policy | Operating budget | 020-108-1-00-0000 | n/a | n/a | n/a | Revise the asset management policy | Operating Budget | Revised policy | | | | Workshop the policy to councillors and management. Submit the policy to council for approval | Operating budget | Minutes of the workshop<br>Final policy submitted to council for approval | Manager: Budget and Treasury | 51 |
| 64 | Ensure 80% expenditure of capital budget by the end of the financial year (June 2015) | Project Spending | Monitor and report on the spending of the municipal capital budget by | 4 Quarterly reports indicating spending on projects. | Consollidating report indicating percentage spending on | | Quarterly reports with supporting evidence | Monthly Budget Statements 14/15 and | Operating Budget | 0-108-1-00-00 | 1 Quarterly report indicating percentage spending on capital | Operating budget | Quarterly expenditure reports with supporting evidence | 1 Quarterly report indicating percentage spending on capital budget | Operating budget | Quarterly expenditure reports with supporting evidence | 1 Quarterly report indicating percentage spending on capital budget | Operating budget | Quarterly expenditure reports with supporting | 1 Quarterly report indicating percentage | Operating budget | Quarterly expenditure reports with supporting evidence | Manager: Budget and Treasury | 52 |
| 65 | | | Accelerate spending on allocated project/capital budget | 4 Quarterly reports indicating progress in the procurement plan Report on sitting of | Consolidated report for the year on the implementation of the | | Quarterly reports supported with evidence Quarterly | 2014/2015 Procurement Plan Schedule of bid | Operating budget | 020-108-1-00-0000 | Developed Procurement Plan. Schedule of bid committees & 1Quarterly report | Operating budget | Procurement Plan Schedule of Bid Committees Report on Sitting of Bid Committees | 1 Quarterly Reports indicating progress on procurement plan 1 Quarterly report on the sitting of Bid Committees | Operating Budget | Quarterly Reports on procument plan Quarterly report on sitting of bid committees | 1 Quarterly report indicating progress on procurement plan 1 Quarter report on the sitting of Bid Committees | Operating Budget | Quarterly Reports on procument plan Quarterly | 1 Quarterly report indicating percentage spending on | Opearating Budget | Quarterly Reports on procument plan Quarterly report on sitting of bid committees | Manager: Budget and Treasury | 53 |
| 66 | Ensure 75% collection of income due from consumer debtors by 2015 | Revenue Management | Collect 75% of billed income between 1 July 2015 and 30 June | 75% of billed income between 1 July 2014 and 30 June 2015 | 75% of billed income between 1 July 2014 and 30 June 2015 | | Quarterly reports indicating progress | 80% of income billed in 14/15 collected | Operating budget | 020-108-1-00-0000 | 75% of YTD income billed collected | Operating budget | 1. BS902 report | 75% of YTD income billed collected | Operating Budget | 1. BS902 report | 75% of YTD income billed collected | Operating Budget | 1. BS902 report | 75% of YTD income billed collected | n/a | 1. BS902 report | Manager: Budget and Treasury | 54 |
| 67 | | | Review revenue related policies | Reviewed Revenue related policys and submitted to | Reviewed Revenue related policies submitted to | | Progress report | Existing Revenue related policies | Operating budget | 020-108-1-00-0000 | n/a | n/a | n/a | n/a | n/a | n/a | Draft Revenue Policies Submitted to MM for workshop | Operating Budget | Draft Policies | Final Policies submitted to council for approval | Opearating Budget | Final Revenue policies submitted to council for approval | Manager: Budget and Treasury | 55 |

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| 5 | **STRATEGIC OBJECTIVE** | **PRIORITY** | **STRATEGY** | **KEY PERFORMANCE INDICATOR** | **ANNUAL TARGET** | **WEIGHT** | **MEASUREMENT FREQUENCY** | **BASELINE** | **BUDGET** | **VOTE NUMBER** | **QUARTER 1 DELIVERY TARGET** | **QUARTER 1 FINANCIAL TARGET** | **QUARTER1 EVIDENCE** | **QUARTER 2 DELIVERY TARGET** | **QUARTER 2 FINANCIAL TARGET** | **QUARTER 2 EVIDENCE** | **QUARTER 3 DELIVERY TARGET** | **QUARTER 3 FINANCIAL TARGET** | **QUARTER3 EVIDENCE** | **QUARTER 4 DELIVERY TARGET** | **QUARTER 4 FINANCIAL TARGET** | **QUARTER 4 EVIDENCE** | **CUSTODIAN** | **KPI NUMBER** |
| 68 | | | Implement Revenue Enhancement Strategy | 1.Write off deceased & old debt. 2.Investigate unknown accounts/old debt Write off of the interest on lod debt writtern off | R 10m Reduction on Old Debt | | Quarterly report on Debtors Progress report on revenue enhancement project | R10m debt cleared in 2014/15 | R 2 520 000.00 | 020-108-1-00-0000 | R 2.5m of debtors cleared | R 631 024 | Quartely Reports on debt cleared Quartely report on the revenue enhancement strategy | R 2.5m Reduction on old debtors | R 631 024 | Quartely Reports on debt cleared Quartely report on the revenue enhancement strategy | R 2.5 Reduction on Debtors | 'R 631 024 | Quartely Reports on debt cleared Quartely report on the revenue enhancement strategy | R 2.5 Reduction on Debtors | 'R 631 024 | Quartely Reports on debt cleared Quartely report on the revenue enhancement strategy | Manager: Budget and Treasury | 56 |
| 69 | | | Compile in-year reports to the standing committee | Monthly, Quartely and In-year reports | 4 Quarterly report Mid-Year Report | | Monthly, Quartely and mid-year reports | 2014/15 Reports | Operating budget | 020-108-1-00-0000 | Quarterly Reports | Operating budget | Quarterly Reports | Quarterly Reports | Operating Budget | Quartely Reports | Mid-Year Report Quarterly Reports | Operating Budget | Mid-Year Report Quarterly Reports | Quarterly Reporting | Opearating Budget | Quarterly Reporting | Manager: Budget and Treasury | 57 |
| 70 | | | Contribute towards the preparation of the municipality's | Required annual report information submitted as per | Required annual report information | | Annual report information | 13/14 annual report prepared and | Operating budget | 020-108-1-00-0000 | Required annual report information submitted | Operating budget | Annual report information submitted by the 31 August 2015 | n/a | n/a | n/a | Required annual report information submitted | Operating Budget | Annual report information submitted | n/a | n/a | n/a | | 58 |
| 71 | To ensure that the municipality receives an unqualified audit opinion from AG. | | Thrive for credible financial reporting and intensify management accountabilty and response to internal and external audit queries | Management responses and time-bound action plans submitted to IA, and AG | Management responses and time-bound action plans submitted to IA | | Quarterly report supported by evidence | Internal and external audit reports | Operating budget | 020-108-1-00-0000 | Management responses and time-bound action plans due in this quarter submitted to IA and AG | Operating budget | Submitted management comments and updated action plans to IA and and/or AG | Management responses and time-bound action plans due in this quarter submitted to IA and AG | Operating Budget | Submitted management comments and updated action plans to IA and and/or AG | Management responses and time-bound action plans due in this quarter submitted to IA and AG | Operating Budget | Submitted management comments and updated action plans to IA and and/or AG | Management responses and time-bound action plans due in this quarter | Opearating Budget | Submitted management comments and updated action plans to IA and and/or AG | Manager: Budget and Treasury | 59 |
| 72 | | | | All agreed internal and external audit recommendations | All agreed IA and AG audit action plans | | Quarterly report supported by | Internal and external audit reports | Operating budget | 020-108-1-00-0000 | All agreed internal audit action plans due in this quarter | Operating budget | 1. Updated implementation plan | All agreed internal audit action plans due in this quarter implemented | Operating Budget | 1. Updated implementation plan | All agreed internal audit and external action plans due in this quarter | Operating Budget | 1. Updated implementation plan | All agreed internal audit and external | Opearating Budget | 1. Updated implementation plan | Manager: Budget and Treasury | 60 |
| 73 | To prepare a realistic budget in line with the objectives and strategies enshrined in the IDP based on a three-year Medium-Term Revenue and Expenditure Framework (MTREF) | Municipal Budgeting | Coordinate the development of the Amahlathi | 2016/2017 budget prepared and submitted to | Financial budget submitted to council for | | Quarterly reports with supporting | 2015/2016 municipal budget | Operating budget | 020-108-1-00-0000 | Budget process plan prepared and submitted to | Operating budget | 1. Budget process plan 2. Council agenda | Budget task team meeting and budget steering committee meeting held | Operating Budget | 1. Minutes of the Budget task team and budget steering | Budget task team meeting and budget steering committee | Operating Budget | 1. Minutes of the Budget task team and | Final budget submitted to council for | Opearating Budget | Final budget submitted to council Proof of submission | Manager: Budget and Treasury | 61 |
| 74 | | | Review of the budget policy | Reviewed budget policy submitted to council for approval | Workshop on policy Policy submitted to council for approval | | | Approved Budget policy | Operating budget | 020-108-1-00-000 | n/a | n/a | n/a | n/a | n/a | n/a | Revise budget policy | Operating Budget | Revised Policy | Workshop the policy to councillors and management. Submit the policy to council for approval | Opearating Budget | Proof of workshop on budget policy Policy submitted to council for approval | Manager: Budget and Treasury | 62 |
| 75 | | | Preparation and submission of the 2015/2016 departmental budget inputs to | Departmental 2016/2017 budget inputs informed by operational and capital/project | Departmental 2016/2020 budget inputs informed by operational and | | Quarterly reports with supporting evidence | 2015/16 municipal budget prepared and approved by | Operating budget | 020-108-1-00-0000 | n/a | n/a | n/a | Departmental 2016/2017 budget inputs informed by operational and capital/project needs of the department prepared | operating Budget | 1. Departmental budget inputs | 2015/2016 Revised Budget prepared and submitted before the 28 February 2016 | operating Budget | Revised budget submitted to council for approval | n/a | n/a | n/a | Manager: Budget and Treasury | 63 |
| 76 | Ensure effective implementation of the Finance internship programme in | Internship Programme | Monitor the implementation of the Finance internship programme by | | Annual Report on the 2 year Intership Programme | | Quartely | Interns already Employed | R 400 000 | 020-108-1-00-0000 | Quartely Report on Internship Programme | Operating budget | Quartely report | Quartely Report on Internship Programme | Operating budget | Quartely report | Quartely Report on Internship Programme | Operating budget | Quartely report | Quartely Report on Internship Programme | Operating budget | Quartely report | Manager: Budget and Treasury | 64 |
| 77 | Continuously ensure accurate and complete recording and banking of cash received and Investments made | Cash Management | Monitor compliance to reciepting, recording and banking of cash procedures, and proper recording of investments | Bank Reconcilliation, and Investment register | Bank Reconcilliation and Investment Register for the year | | Quarterly report with supporting evidence | Bank Reconcilliatio n | Operating budget | 020-108-1-00-0000 | 1. Quarterly Bank reconcilliation 2. Quarterly Investment register updated | Operating budget | Bank Reconcilliations for the quarter Updated Investment Register for the quarter | 1. Quarterly Bank reconcilliation 2. Quarterly Investment register updated | Operating budget | Bank Reconcilliations for the quarter Updated Investment Register for the quarter | 1. Quarterly Bank reconcilliation 2. Quarterly Investment register updated | Operating budget | Bank Reconcilliations for the quarter Updated Investment Register for the quarter | 1. Quarterly Bank reconcilliation 2. Quarterly Investment register updated | Operating budget | Bank Reconcilliations for the quarter Updated Investment Register for the quarter | Manager: Budget and Treasury | 65 |
| 78 | To ensure continuos collaboration and cooperation between The Municipality and other service delivery organs of state | Integovernmental Relations | Attendance of 4 scheduled District Finance working group meetings. | Attended of 4 scheduled finance working group meetings. | Attendance of 4 scheduled finance working group meetings. | | Quartelry | Quarterly Meetings attended | Operating budget | 020-108-1-00-0000 | Attend 1 Quartely District Finance Forum | | Agenda and Attendance register of the meetings | Attend Quartely District Finance Forum | | Agenda and Attendance register of the meetings | Attend Quartely District Finance Forum | | Agenda and Attendance register of the meetings | Attend Quartely District Finance Forum | | Agenda and Attendance register of the meetings | Manager: Budget and Treasury | 66 |
| 79 | | | Attendance of SALGA budget week. | Attended of SALGA budget week. | Attendance of SALGA budget week. | | Quartelry | Quarterly Meetings attended | Operating budget | 020-108-1-00-0000 | Attend Quartely SALGA Finance Forums | Operating budget | Agenda and Attendance register of the meetings | Attend Quartely SALGA Finance Forums | Operating Budget | Agenda and Attendance register of the meetings | Attend Quartely SALGA Finance Forums | Operating Budget | Agenda and Attendance register of the meetings | Attend Quartely District Finance Forum Attend Quartely SALGA Finance Forums | Agenda and Attendance register of the meetings | Operating Budget | Manager: Budget and Treasury | 67 |
| 80 | To ensure that Amahlathi municipality has and maintains an adequate and effective process | Risk Management and Internal Audit Assurance | Coordinate the risk assessment to identify and manage strategic and operational risks threatening | Reviewed Risk Register with strategic and operational risks identified for the 14/15 financial | All HODs participated in the 14/15 strategic and operational risk assessment | | Annually | All HODs participated in the 2013/2014 Risk Assessment. | | | All HODs participated in the 14/15 strategic and operational risk assessment | n/a | Attendance Register for the risk assessment | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | All HOD's | 68 |
| 81 | **KPA 4 : SERVICE DELIVERY AND INSTITUTIONAL DEVELOPMENT** | | | | | | | | | | | | | | | | | | | | | | | |

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| 5 | STRATEGIC OBJECTIVE | PRIORITY | STRATEGY | KEY PERFORMANCE INDICATOR | ANNUAL TARGET | WEIGHT | MEASUREMENT FREQUENCY | BASELINE | BUDGET | VOTE NUMBER | QUARTER 1 DELIVERY TARGET | QUARTER 1 FINANCIAL TARGET | QUARTER1 EVIDENCE | QUARTER 2 DELIVERY TARGET | QUARTER 2 FINANCIAL TARGET | QUARTER 2 EVIDENCE | QUARTER 3 DELIVERY TARGET | QUARTER 3 FINANCIAL TARGET | QUARTER3 EVIDENCE | QUARTER 4 DELIVERY TARGET | QUARTER 4 FINANCIAL TARGET | QUARTER 4 EVIDENCE | CUSTODIAN | KPI NUMBER |
| 82 | To have a Waste By-Law that meets our requirements and conforms to the NEMA: Waste Act | Municipal By-Law | Review the existing Amahlathi Municipal Waste By-Law. | Enforcement of Municipal By-Laws through inspections and enforcement of sactions | Reviewed Waste Management By-Law by end of June 2016 | | Quarterly | Current Amahlathi Waste Mangement By-Law | | | 1st Quarter report with evidence | | 1st Draft of the Waste By-Law | 2nd Quarter report | | 2nd Draft waste By-Law | Adoption by Council and approval of Waste By-Law | | Approved Waste Management By-Law | 4th Quarter report with evidence | | 2014/2015 Waste Management b-Law. | Manager: Community Services | 69 |
| 83 | To ensure that everyone in the Amahlathi municipal area lives in a clean and healthy | Community Safety | Develop and implement a waste collection, removal and disposal operational plan for the Amahlathi | Implemantation of iIntegrated Waste Management Plan. | Implementation of the Integrated Waste Management Plan by end of June 2016. | | Quarterly | | | | 1st Quarter report with evidence | | Signed Quarterly report | 2nd Quarter report with evidence | | Signed Report by HOD. | 3rd Quarter report with evidence | | Signed Report by HOD. | 4th Quarter report with evidence | | Report signed by HoD. | Manager: Community Services | 70 |
| 84 | Reduce the volume of waste going to the solid waste site. | | Conduct Waste Management Awareness Campaigns. | Reduction of waste going to the landfill sites. | Five Waste Mangement Awareness Campaigns | | Quarterly | 2014/15 Four Waste Mangement Awareness | | | 1st Quarter report with evidence | | signed quarterly report by HOD | 2 Waste Management Campaigns in Keiskammahoek and Tsomo | | Signed Report by HOD. | 1 waste awareness campaign in Stutterheim | | Report signed by HOD. | 1 waste awareness campaign in Cathcart | | Signed report by HOD. | Manager: Community Services | 71 |
| 86 | To develop transfer stations and ensuring that the landfill/waste sites are licenced and meet the expected standard. ( DEA) | | To ensure that the Cathcart Waste Transfer Station is completed and ready for use. | Establishment of the Cathcart Waste Transfer Station. | Established and functioning Waste Transfer Station in Cathcart by end June 2016 | | Quarterly | Incomplete Cathcart waste Transfer Station | | | One meeting with PMU for progressof the construction | | Report signed by HOD. | 1 meeting with PMU for progress on the construction of the Cathcart waste Transfer Station | | Report signed by HOD and Attendence register | 1 meeting with PMU for progress on the construction of Cathcart waste Station | | Report signed by HOD. | 1 meeting with PMU for handover | | Completion Certificate. | Manager: Community Services | 72 |
| 87 | | | To ensure that the Keiskamahoek Waste Site is upgraded and that it meets required DEA standards. | Upgrading and development of Keiskammahoek land fill site as per DEA standards | Upgraded and fully functioning Keiskamahoek Landfill sites that meets DEA atandards by end June 2016 | | Quarterly | Dilapidated Keiskamahoek landfill site. | | | One meeting to discuss the state and the condition of the Keiskammahoek landfill site | | Report signed by HOD. | 1 meeting with PMU to discuss and assess work | | Report signed by HOD and Attendence register | 1 meeting with PMU to discuss and assess progress | | report signed by HOD. | 1 meeting with PMU for handover | | Completion Certificate. | Manager: Community Services | 73 |
| 88 | To ensure effective, efficient and economical management of cemeteries by 2017. | Cemetery Management | To development and Implement a Cemetery Policy and a Cemetery Management Plan to include all Amahlathi | Development of a Cemetery Policy as well as a Cemetery Management Plan. | Developed Cemetery Management Plan by end June 2016 | | Quarterly | none | | | 1st draft of the Plan & Policy | | 1st draft of the Plan & Policy | 2nd meeting to look at the first draft in order to make amendments | | 2nd draft of the plan & policy | the 3rd quarter report with evidence | | Adoption of the Cemetery Management Plan and policy | Implementation of the Cemetery Management Plan & Policy | | Cemetery Management Plan and Policy | Manager: Community Services | 74 |
| 91 | To promote culture of reading by facilitating and establishing the libraries or mobile libraries in the five clusters of Amahlathi by end | Libraries | To conduct five activities that promote the culture of reading throughout the Municipality. | Holding of Reading and Library Promotion Campaigns. | Five Reading and library Promotion Campaigns conducted by end June 2016. | | Quarterly | 4 Awareness Campaigns Conducted in 2014/15 | | | One Awareness Campaign Conducted in Stutterheim. | | Reports signed by HOD. | One Awareness Campaign Conducted in Keiskamahoek. | | Report signed by HOD. | One Awareness Campaign Conducted in Cathcart. | | Report signed by HOD. | Two Awareness Campaign Conducted in King Kei and Tsomo. | | Reports signed by HOD. | Manager: Community Services | 75 |
| 92 | To ensure that all existing Community Halls are maintained in all Wards by end of 2017 | Community Halls | To facilitate the maintenance of community halls and also to submit upgrade needs to the relevant department. | Maintenance of Community Halls. | Four quarterly reports indicating the submission of upgrade and maintenance needs of all Community Halls by end June 2016. | | Quarterly | List of all renovations done to Community Halls in 2014/15. | | | Submission of upgrade needs for implementation | | Reports signed by HOD. | Collect Upgrade needs for 2015/2016 | | Report signed by HOD. | Inclusion of needs to the draft Budget | | Approval of Budget for Community Halls upgrade. | | | Budget 15/16 | Manager: Community Services | 76 |
| 93 | To upgrade and maintain the existing sports and recreation facilities | | To facilitete the maintenance and repairs of sports and recreation facilities. | Maintenance of Sports and Recreational facilities. | Four quarterly reports indicating the submission of upgrade and maintenance needs of all Sports and Recreational | | Quarterly | None | | | Submission of upgrade needs for implementation | | Reports signed by HOD. | Collect Upgrade needs for 2015/2016 | | Report signed by HOD. | Inclusion of needs to the draft Budget | | Approval of Budget for Sports Fields and Recreational Facilities | | | Budget 15/16 | Manager: Community Services | 77 |
| 94 | To ensure effective management of Commonage within Amahlathi municipal area by end 2017 | Commonage or Environmental Management | To development and implement an effective and efficient Commonage Management Plan. | Development of a Commmonage Management and Enviromental Management Plan. | Developed Commonage Management Plan by end June 2016. | | Quarterly | None | | | Develop a Commonage Management Plan. | | First Draft of the Plan | Second meeting to make amendments from the first draft | | 2nd draft of the Commonage Management Plan | 3rd Quarter Report | | Submit to Council for Adoption | Implimentation of the Commonage Management Plan | | 2014/2015 Commonage Management Plan. | Manager: Community Services | 78 |
| 95 | To minimize disasters that occur in the Municipality | Disaster Management | To facilitate the review of Disaster Management Plan | Review of Disaster Management Plan. | Reviewed Disaster Management Plan adopted by Council by end June 2016 | | Quarterly | Disaster Management Plan for 2014/15 | | | consult relevant Stakeholders | | Report signed by HOD. | Submit to Council for Adoption | | Reviewed Disaster Management Plan approval | n/a | | n/a | n/a | | n/a | Manager: Community Services | 79 |

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| 5 | STRATEGIC OBJECTIVE | PRIORITY | STRATEGY | KEY PERFORMANCE INDICATOR | ANNUAL TARGET | WEIGHT | MEASUREMENT FREQUENCY | BASELINE | BUDGET | VOTE NUMBER | QUARTER 1 DELIVERY TARGET | QUARTER 1 FINANCIAL TARGET | QUARTER1 EVIDENCE | QUARTER 2 DELIVERY TARGET | QUARTER 2 FINANCIAL TARGET | QUARTER 2 EVIDENCE | QUARTER 3 DELIVERY TARGET | QUARTER 3 FINANCIAL TARGET | QUARTER3 EVIDENCE | QUARTER 4 DELIVERY TARGET | QUARTER 4 FINANCIAL TARGET | QUARTER 4 EVIDENCE | CUSTODIAN | KPI NUMBER |
| 96 | | | To facilitate the repairing of disaster damaged houses. | Facilitate the assessment of damage caused by disasters. | Four quarterly reports on progress made in repairing disaster damaged houses by end | | Quarterly | 2014/15 ADM Disaster Management Reports. | | | One quarterly report from ADM | | Report signed by HOD. | One quarterly report form ADM | | Report signed by HOD. | One quarterly report form ADM | | Report signed by HOD. | One quarterly report form ADM | | Report signed by HOD. | Manager: Community Services | 80 |
| 97 | | | To facilitate the sitting of the District Disaster Management Forum. | Facilitate the sitting of Disaster Management Forums. | Four Disaster Management Forums attended by end June 2016. | | Quarterly | Four Disaster Management Forums | | | One Quarterly Disaster Management Forum | | Report signed by HOD. | One quarterly Disaster Forum | | Report signed by HOD. | One quarterly Disaster Management Forum | | Report signed by HOD. | One quarterly Disaster Management Forum | | Report signed by HOD. | Manager: Community Services | 81 |
| 98 | | | To conduct Disaster Awareness Campaigns and capacity building initiatives for ward committees and ward Councillors. | Organising Disaster Management Awareness Campaigns. | Four Disaster Awareness Campaigns and capacity building initiatives conducted by end June 2016. | | Quartely | Four Disaster Management Awareness Campaigns. | | | One awareness campaign in Cathcart Cluster | | Report signed by HOD. | One awareness campaign in Tsomo, King Kei | | Report signed by HOD and attandence register | One awareness campaign in Keiskamahoek | | Report signed by HOD. | One awareness campaign in Stutterheim | | Report signed by HoD. | Manager: Community Services | 82 |
| 99 | To provide and extend firefighting services through the Municipality by 2017 | Fire | To promote good working relations with Fire Protection Associations ( GSFPA and Eastern Cape Fire Protection | Facilitate the sitting of Fire Protection Association meetings. | Four Fire Protection Association meetings by end June 2016. | | Quarterly | None | | | One Fire Protection Association meeting | | Report signed by HOD. | One Fire Protection Association meeting | | Report signed by HOD and attandence register | One Fire Protection Association meeting | | Report signed by HOD. | One Fire Protection Association meeting | | Report signed by HOD. | Manager: Community Services | 83 |
| 100 | | | Exploration of partnerships with adjacent municipalities such as ADM, Nkonkobe, Intsika Yethu, Lukhanji and Buffalo City | Facilitate the signing of Service Level Agreements in relation to fire fighting services with adjacent municipalities. | Five Signed Service Level Agreements with Adjacent municipality ( ADM, Nkonkobe,Intsika Yethu, | | Quareterly | One signed Service Level Agreement with ADM. | | | 1 signed Service Level Agreement | | Minutes of the meeting and attendence register | one meeting to finalise the SLA | | Minutes of the meeting and signed Service Level Agreement | One meeting with Buffalo City Metro Municipality | | Minutes of the meeting and attendence register | Minutes of the meeting to finalise the Service Level Agreement | | Minutes of the meeting and signed Service Level Agreement. | Manager: Community Services | 84 |
| 101 | To reduce the number of fire accidents by 2017 | | To create awareness in fire prevention through campaigns in Amahlathi. | Four Fire Awareness Campaigns conducted by end June 2015. | Four Fire Awareness Campaigns in fire prevention in clusters conducted by end June 2016. | | Quarterly | Four Fire Awareness Campaigns. | | | One Fire Awareness Campaign in Cathcart | | Report signed by HOD. | one fire awareness campaign in Tsomo & King Kei | | Report signed by HOD. | one fire awareness campaign in Keikammahoek | | Report signed by HOD. | One fire awareness campaign in Cathcart | | Report signed by HOD. | Manager: Community Services | 85 |
| 102 | To continue protecting human life, property, land and assets from deleterious consequences of fire by 2017. | Fire Services | Quick responsive reaction to fire outbreaks in all areas. | Timeous response to all fire outbreaks. | Four quarterly reports indicating responses to fire outbrakes by end June 2016. | | Quarterly | 2014/15 Fire Services Reports. | | | 1st Quarter report | | Report signed by HOD. | 2nd Quarter report | | Report signed by HOD. | 3rd Quarter report | | Report signed by HoD. | 4th Quarter report | | Report signed by HOD. | Manager: Community Services | 86 |
| 103 | To minimize the number of crime incidents (level of crime) | | To conduct Crime Awareness Campaigns and capacity building initiatives for ward committees and ward Councillors | Organise Crime Awareness Campaigns and capacity buildings initiatives . | Four Crime Awareness Campaigns by end June 2016. | | Quarterly | Four Community Safety Forums. | | | One awareness campaign in Keiskammahoek | | Report signed by HOD. | One awareness campaign in Cathcart | | Report signed by HOD. | n/a | | n/a | n/a | | n/a | Manager: Community Services | 87 |
| 104 | To promote road safety on public roads by 2017 | Traffic (Road safety) | To conduct Road Safety Awareness Campaigns and capacity building initiatives for ward committees and ward Councillors | Organise Road Safety Awareness Campaigns. | Four Road Safety Awareness Campaigns and capacity building initiatives conducted by end June 2016 | | Quarterly | Four Road Safety Awareness Campaigns. | | | One Road Safety Awareness Campaign. | | Report signed by HOD. | One Road Safety Awareness Campaign. | | Report signed by HOD. | One Road Safety Awareness campaign. | | Report signed by HoD. | One Road Safety Awareness campaign. | | Report signed by HOD. | Manager: Community Services | 88 |
| 105 | Extension of law enforcement to include all clusters by 2017. | Traffic Services | To increase traffic visibility in all clusters. | Increase Traffic visibility to all clusters. | Four quarterly reports/ schedules indicating that law enforcement is conducted in all clusters by end June 2016 | | Quarterly | 2014/15Law Enforcement Reports. | | | 1st quarter report | | Report signed by HOD. | 2nd Quarter report | | Report signed by HOD. | 3rd Quarter report | | Report signed by HOD. | 4th Quarter report | | Report signed by HOD. | Manager: Community Services | 89 |
| 106 | To contribute towards the reduction of road carnages by 2017 | | To extend Law Enforcement Services to include all clusters. | Extension of Law enforcement to all clusters. | Four quarterly reports/ schedules indicating that law enforcement is conducted in | | Quarterly | 2014/15Law Enforcement Reports. | | | 1st quarter report | | Report signed by HOD. | 2nd Quarter report | | Report signed by HOD. | 3rd Quarter report | | Report signed by HOD. | 4th Quarter report | | Report signed by HOD. | Manager: Community Services | 90 |

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| 5 | STRATEGIC OBJECTIVE | PRIORITY | STRATEGY | KEY PERFORMANCE INDICATOR | ANNUAL TARGET | WEIGHT | MEASUREMENT FREQUENCY | BASELINE | BUDGET | VOTE NUMBER | QUARTER 1 DELIVERY TARGET | QUARTER 1 FINANCIAL TARGET | QUARTER1 EVIDENCE | QUARTER 2 DELIVERY TARGET | QUARTER 2 FINANCIAL TARGET | QUARTER 2 EVIDENCE | QUARTER 3 DELIVERY TARGET | QUARTER 3 FINANCIAL TARGET | QUARTER3 EVIDENCE | QUARTER 4 DELIVERY TARGET | QUARTER 4 FINANCIAL TARGET | QUARTER 4 EVIDENCE | CUSTODIAN | KPI NUMBER |
| 107 | | | To conduct learners and driving licence testing according to National Road Traffic Act. | Conducting driving and learners licence tesing according to National Road Traffic Act . | Four quarterly reports indicating the number of tests conducted at the station by end | | Quarterly | 2014/15 Law Enforcement Reports. | | | 1st quarter report | | Report signed by HOD. | 2nd Quarter report | | Report signed by HOD. | 3rd Quarter report | | Report signed by HoD. | 4th Quarter report | | Report signed by HOD. | Manager: Community Services | 91 |
| 108 | | | To conduct vehicle testing services according to the National Road Traffic Act and South African Bereau of Standards | Conducting vehicle testing services according to the National Road Traffic Act and South African Bereau of Standards. | Four quarterly reports indicating vehicles tested at the station by end June 2016. | | Quarterly | 2014/15 Law Enforcement Reports. | | | 1st quarter report | | Report signed by HOD. | 2nd Quarter report | | Report signed by HOD. | 3rd Quarter report | | Report signed by HOD. | 4th Quarter report | | Report signed by HOD. | Manager: Community Services | 92 |
| 109 | | | To provide proper road marking in municipal roads according to the National Road Traffic Act. | Provision of proper road markings and road signages. | Four quarterly reports showing number of signs replaced and repaired and road markings painted by end June 2016. | | Quarterly | 2014/15Law Enforcement Reports. | | | 1st quarter report | | Report signed by HOD. | 2nd Quarter report | | Report signed by HOD. | 3rd Quarter report | | Report signed by HOD. | 4th Quarter report | | Report signed by HOD. | Manager: Community Services | 93 |
| 110 | To ensure a continuous strict adherence to Municipal By-Laws by the community of Amahlathi by 2017. | Municipal By-Law | To enforce Municipal by-laws by conducting inspections and enforcement of sanctions. | Enforcement of Municipal by-laws. | Four quarterly reports indicating inspections done and amount of fines issued by end June 2016. | | Quarterly | 2014/15 Law Enforcement Reports. | | | 1st quarter report | | Report signed by HOD. | 2nd Quarter report | | Report signed by HOD. | 3rd Quarter report | | Report signed by HOD. | 4th Quarter report | | Report signed by HOD. | Manager: Community Services | 94 |
| 111 | Facilitation of Human Settlements Projects | HOUSING | Develop emergency housing procedure and register for all emergency housing applications | Developed Procedure and Register | Developed Emergency Housing Procedure and Register by end June 2016 | | Quarterly Report | 0 | | | Hold workshop on Emergency Housing Procedure and Report on Emergency Housing Register | | Meeting Minutes and Register | Submit Procedure to Council through Standing Committee | | Standing Committee Minutes | Report on submitted emergency housing applications | | Quarterly Report | Report on submitted emergency housing applications | | Report on all emergency housing applications | Manager: Development and Planning | 95 |
| 112 | | | Establishment of local Housing Forum that will meet quarterly and discuss ALM housing issues | Established ALM Housing Forum and Terms of Reference by end June 2016 | Establish the ALM housing forum and terms of reference by end June 2016 | | | | | | Creation of Terms of Reference for ALM Housing Forum | | Terms of Refence | Hold meeting to establish forum | | Meeting minutes and register | Quarterly Forum meeting | | Meeting minutes and Register | Quarterly form Meeting | | Meeting minutes and Register | Z. Gonya | 96 |
| 113 | | | Review emergency housing procedure and register for Amahlathi | Reviewed Procedure and Register and submission of report to standing committee | Review Emergency Housing Procedure and Register by end June 2016 | | Quarterly Report | 0 | 15 000,00 | | 1. Hold workshop on Emergency Housing Procedure and Report on Emergency Housing Register. | | 1. Meeting Report and Register. | 1. Submit Procedure to Standing Committee. 2. Report on all emegergency housing applications. | | 1. Standing Committee Agenda. 2. Report on all emegergency housing applications | Report on all emergency housing applications. | | Report on all emegergency housing applications | Report on all emergency housing applications | | Report on all emergency housing applications | Manager: Development and Planning | 97 |
| 114 | | | Attending to all emergency housing request submitted | attending to all emergency housing requests received | report on all emergency housing applications by end of June 2016 | | Quarterly Report | 0 | 0,00 | | Submit all received emergency housing applications to PDoHS | | Report and register on all submitted emergency housing applications to PDoHS | Submit all received emergency housing applications to PDoHS | | Report and register on all submitted emergency housing applications to PDoHS | Submit all received emergency housing applications to PDoHS | | Report and register on all submitted emergency housing applications to | Submit all received emergency housing applications to PDoHS | | Report and register on all submitted emergency housing applications to PDoHS | Manager: Development and Planning | 98 |
| 115 | | | Preparation and Submission of amahlathi Priority Housing List to PDoHS | Submission of list to PDoHS and to standing committee | Submission of Priority List to PDoHS and Standing Committee. Facilitate priority housing list meeting with human | | Annual | | | | Hold Workshop on Priority Housing List | | Workshop report and register | Submit Priority List to PDoHS | | Proof of submisssion | Hold meeting with PDoHS to obtain follow up report on Priority List Submission | | Meeting minutes and Register | Hold meeting with PDoHS to obtain follow up report on Priority List Submission | | Meeting minutes and Register | Manager: Development and Planning | 99 |
| 116 | Ensure reduction of land invasion & encroachments on municipal land, as well as facilitate implementation of land restitution projects | LAND ADMINISTRATION | Land Administration | Review Land survey manual | Submission of land survey manual to Standing Committee | Reviewed Land Survey Manual by end June | | Quarterly | 0,00 | 0 | Hold Workshop on Land Survey Manual | | Workshop Report and Register | Submit Land Survey Manual to standing committee | | Standing Committee Agenda | Implementation of Land Survey Manual | | Report on Land Surveys | Implementation of Land Survey Manual | | Report on Land Surveys | manager: Development and Planning | 100 |
| 117 | | | Land Administration | Develop town planning manual | Submission of town planning manual to Standing Committee by June 2016 | Developed town planning manual by end June | | Quarterly | 0,00 | 0 | Hold Workshop on Town Planning Manual | | Workshop report and Register | submit town planning Manual to standing committee | | Standing Committee Agenda | implement town planning Manual | | report on town planning applications received | implement town planning Manual | | report on town planning applications received | manager: development and Planning | 101 |

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| 5 | STRATEGIC OBJECTIVE | PRIORITY | STRATEGY | KEY PERFORMANCE INDICATOR | ANNUAL TARGET | WEIGHT | MEASUREMENT FREQUENCY | BASELINE | BUDGET | VOTE NUMBER | QUARTER 1 DELIVERY TARGET | QUARTER 1 FINANCIAL TARGET | QUARTER1 EVIDENCE | QUARTER 2 DELIVERY TARGET | QUARTER 2 FINANCIAL TARGET | QUARTER 2 EVIDENCE | QUARTER 3 DELIVERY TARGET | QUARTER 3 FINANCIAL TARGET | QUARTER3 EVIDENCE | QUARTER 4 DELIVERY TARGET | QUARTER 4 FINANCIAL TARGET | QUARTER 4 EVIDENCE | CUSTODIAN | KPI NUMBER |
| 118 | | | Land Administration | Creation of policy on development of properties in Amahlathi | Submission of policy on the development of to standing committee by June 2016 | Creation and obtain approval of policy on development of properties by | | Quarterly | 0,00 | n/a | Appointment of Service Provider | | Appointment Letter | completion of terms of reference | | completed terms of reference | prepare Draft Policy and submit to standing committee | | draft policy and standing committee agenda | Final draft policy and submission to standing committee | | Final draft policy and standing committee agenda | Manager: Development and Planning | 102 |
| 119 | | | Land Administration | Development of land admin policy | Submission of land admin policy to standing committee by June 2016 | approved land admin policy by end June 2016 | | Quarterly | 0,00 | n/a | Appointment of Service Provider | | appointment letter | completion of terms of reference | | completed terms of reference | Prepare Draft policy and submit to standing committee | | draft policy and standing committee agenda | Final draft policy and submission to standing committee | | Final draft policy and standing committee agenda | Manager: Development and Planning | 103 |
| 120 | | | Survey and Planning of Sites within Amahlathi | Submission of Survey and planning report with layout plan to standing committee | Surveyed and planned sites within amahlathi by end June 2016 | | Quarterly | 0 | | | Identification of areas that need sites as well as project plan and submit to standing committee | | report on identified project area and created project plan | Submit survey & planning progress report to standing committee | | Standing Committee Agenda | Submit survey & planning progress report to standing committee | | Standing Committee Agenda | Submit final survey and planning plan to standing committee | | Standing Committee Agenda | Manager: Development and Planning | 104 |
| 121 | | | Naming of Streets | Naming of Streets within Amahlathi | Naming of streets in Wards 15 & 16 by end December 2016 | | Annual Report | none | n/a | | Appointment of Service Provider | | appointment letter | completion of terms of reference | | terms of reference | submission of plan to surveyor generals office | | Proof of submission | submission of plan to standing committee | | standing committee agenda | Manager: Development and Planning | 105 |
| 122 | | | Budgeting for the creation of sites over period of two years | Creation of sites within Amahlathi Municipal area | Creation of 300 sites by end June 2016 | | Quarterly report | 0 | n/a | | Identification of areas that need sites and submit to Council for approval | | Identified areas with beneficiary lists report | Appointment of Service Provider | | Appointment letters | Submission of progress report to Standing committee | | standing committee agenda item | submission a progress report to standing committee | | standing committee agenda | Manager: Development and Planning | 106 |
| 123 | | | Facilitation of 9 Villages Land reform project in Keiskammahoek | Facilitation of meetings | Seeting of six 9 villages Land Reform project meetings by end June 2016 | | Quarterly | none | n/a | n/a | Facilitate meetings and progress report | n/a | attendance register and programme report | Facilitate meetings and progress report | n/a | attendance register and programme report | Facilitate meetings and progress report | n/a | attendance register and programme report | Facilitate meetings and progress report | n/a | attendance register and programme report | Manager: Development and Planning | 107 |
| 124 | Provide contineous access road maintenance on municipal road (gravel and tarred) by 2015 | Provision of Basic Services | Implementation of the Roads Blading Plan for 240km access and internal gravel roads as well as maintenance of tarred roads per inspection reports and complaints book | 300km gravel access and internal roads bladed (combined) | 300 km roads bladed | 10% | Quarterly report supported by evidence | 290 km reported roads graded | n/a | n/a | 75 km roads graded | n/a | 1. Expenditure report 2.Monthly Reports 3. Blading program | 75 km roads bladed | n/a | 1. Expenditure report 2. Monthly reports 3. Blading program | 75 km roads bladed | n/a | 1. Expenditure report 2.Monthly reports 3.Blading program | 75 km roads bladed | n/a | 1. Expenditure report 2.Monthly reports 3. Blading program | Manager: Engineering Department | 108 |
| 125 | | | | 800 reported potholes repaired as per departmental inspections and complaints book | 800 reported potholes repaired | 10% | Quarterly report with supporting evidence | 1000 reported potholes repaired in 14/15 | n/a | n/a | 200 potholes noted/reported and repaired | n/a | 1. Expenditure report 2. Monthly report signed by HOD | 200 potholes noted/reported and repaired | n/a | 1. Expenditure report 2. Monthly reports signed by HOD | 200 potholes noted/reported and repaired | n/a | 1. Expenditure report 2.Montly reports signed by HOD | 200 potholes noted/reported and repaired | n/a | 1. Expenditure report 2.Monthly reports signed by HOD | Manager: Engineering Department | 109 |
| 126 | | | | All reported stormwater drains unblocked within 10 days. | All reported stormwater drains unblocked within 10 days. | 10% | Quarterly report with supporting evidence | All reported storwater drains unblocked within 10 days | n/a | n/a | All reported stormwater drains unblocked within 10 days. | n/a | 1. Expenditure report 2. Complaints book | All reported stormwater drains unblocked within 10 days. | n/a | 1. Expenditure report 2.Complaints book | All reported stormwater drains unblocked within 10 days. | n/a | 1. Expenditure report 2.Complaints book | All reported stormwater drains unblocked within 10 days. | n/a | 1. Expenditure report 2.Complaints book | Manager: Engineering Department | 110 |
| 127 | Provide contineous access road maintenance on municipal road (gravel and tarred) by June 2015 | | Regravelling of existing roads | Regravelled budgeted exising roads | Ethembeni phase 4 annual target complete | | Quarterly progress report | | n/a | | SCM Procurement completed | n/a | Advert, appointment letter,service level agreement, contractual obligations, site handover minutes | Construction (40%) | n/a | Progress Report and minutes | 80% completion | n/a | Practical completion certificate | | n/a | n/a | Manager: Engineering Department | 111 |
| 128 | | | | | Kubusi phase 3 annual target complete | | Quarterly progress report | | n/a | | SCM Procurement completed | n/a | Advert, appointment letter,service level agreement, contractual obligations, site handover minutes | Construction (40%) | n/a | Progress Report and minutes | n/a | n/a | Practical completion certificate | | n/a | n/a | Manager: Engineering Department | 112 |
| 129 | | | | | Xholorha phase2 annual target complete | | Quarterly progress report | Construction | n/a | | SCM Procurement completed | | Advert, appointment letter,service level agreement, contractual obligations, site handover minutes | Construction (40%) | | Progress Report and minutes | 100 % completion | | Practical completion certificate | | | Final Completion Certificate | Manager: Engineering Department | 113 |
| 130 | | | | | Mgwali phase 4 annual target complete | | Quarterly progress report | Design Report, public Participation | n/a | | Complete design report | n/a | Community Participation Minutes. Design Reorts | Construction | n/a | Progress Report and minutes | 80% completion | n/a | Practical completion certificate | Final Completion | | Final Completion Certificate | Manager: Engineering Department | 114 |

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| 5 | STRATEGIC OBJECTIVE | PRIORITY | STRATEGY | KEY PERFORMANCE INDICATOR | ANNUAL TARGET | WEIGHT | MEASUREMENT FREQUENCY | BASELINE | BUDGET | VOTE NUMBER | QUARTER 1 DELIVERY TARGET | QUARTER 1 FINANCIAL TARGET | QUARTER1 EVIDENCE | QUARTER 2 DELIVERY TARGET | QUARTER 2 FINANCIAL TARGET | QUARTER 2 EVIDENCE | QUARTER 3 DELIVERY TARGET | QUARTER 3 FINANCIAL TARGET | QUARTER3 EVIDENCE | QUARTER 4 DELIVERY TARGET | QUARTER 4 FINANCIAL TARGET | QUARTER 4 EVIDENCE | CUSTODIAN | KPI NUMBER |
| 131 | | | | | Isidenge phase2 annual target complete | | Quarterly progress report | Construction | n/a | | Practical Completion | n/a | Practical Completion Certificate | Final Completion | n/a | Final completionn Certificate | 30% completion | | | | | Final Completion Certificate | Manager: Engineering Department | 115 |
| 132 | | | | | Kubusi Phase 1 annual target complete | | Quarterly progress report | Consultants appointed, public participation minutes | n/a | | SCM Procurement completed | | Advert, appointment letter,service level agreement, contractual obligations, site handover minutes | Construction (40%) | | Progress Report and minutes | 40% completion | | Practical completion certificate | | | Final Completion Certificate | Manager: Engineering Department | 116 |
| 133 | | | | | Tshoxa Phase 2 annual target complete | | Quarterly progress report | Consultants appointed, public participation minutes | n/a | | Design Development | | Final Design Report | SCM Procurement completed | | Advert, appointment letter,service level agreement, contractual obligations, site handover minutes | n/a | | n/a | n/a | | n/a | Manager: Engineering Department | 117 |
| 134 | | | | | Caba Sportsfield annual target complete | | Quarterly progress report | Design Development | n/a | | Design Development | n/a | Final Design Report | Progress Report and minutes | n/a | Design Report, Construction Drawings | advertising the project | n/a | advert | construction complete | | Final Completion Certificate, close-put report. | Manager: Engineering Department | 118 |
| 135 | | | | | Kesikamma hoek Fire Station annual target complete | | Quarterly progress report | Final Design Report | n/a | | SCM Procurement completed | n/a | Advert, appointment letter,service level agreement, contractual obligations, site handover minutes | Construction (40%) | | Progress Report and minutes | design development | | design report | advertsing the project | | advert | Manager: Engineering Department | 118 |
| 136 | | | | | Gxulu Phase 2 annual target complete | | Quarterly progress report | Design Report, Construction Drawings | n/a | | | | Progress Report and minutes | Practical Completion Certificate | | N/a | n/a | | n/a | design development | advert | Final Completion Certificate | Manager: Engineering Department | 119 |
| 137 | | | | | Sophumelela annual target complete | | Quarterly progress report | Consultants appointed, public participation minutes | n/a | | SCM Procurement completed | | Advert, appointment letter,service level agreement, contractual obligations, site handover minutes | Construction (40%) | | Progress Report and minutes | n/a | | n/a | n/a | | | Manager: Engineering Department | 120 |
| 138 | | | | | Ndlovini annual target complete | | Quarterly progress report | Design Development | n/a | | Complete design report | | Site meeting minutes | Construction (40%) | | Practical Completion Certificate | 20% construction | | progress report | 80% completion | | Final Completion Certificate | Manager: Engineering Department | 121 |
| 139 | | | | | Hawker Stall KKHOEK annual target complete | | Quarterly progress report | Design Report, Construction Drawings | n/a | | Construction Complete | | Practical Completion and Completion Certificate | Project Close out | | Practical Completion Certificate | procurement of the service provider | | advert | Final Completion | | Final Completion Certificate | Manager: Engineering Department | 122 |
| 140 | | | | | Cenyu to Khalimashe Phase 1 annual target complete | | Quarterly progress report | SCM Procurement completed | n/a | | Construction (45%) | n/a | Site meeting minutes | Practical Completion | n/a | Practical Completion Certificate | procurement of service provider | | advert | Final Completion | n/a | Final Completion Certificate | Manager: Engineering Department | 123 |
| 141 | | | | | Ngcamngeni Highmast Lights annual target complete | | Quarterly progress report | SCM Procurement completed | n/a | | Construction (45%) | | Site meeting minutes | Practical Completion | | Practical Completion Certificate | provurement of a service provider | | advert | Final Completion | | Final Completion Certificate | Manager: Engineering Department | 124 |
| 142 | | | | | Cathcart Transfer Stationi annual target complete | | Quarterly progress report | SCM Procurement completed | n/a | | Construction (45%) | | Site meeting minutes | Practical Completion | | Practical Completion Certificate | N/a | | N/a | Final Completion | | Final Completion Certificate | Manager: Engineering Department | 125 |
| 143 | | | | | Keiskammahoek Highmast Lights annual target complete | | Quarterly progress report | SCM Procurement completed | n/a | | Construction (45%) | | Site meeting minutes | Practical Completion | | Practical Completion Certificate | procurement of service provider | | advert | Final Completion | | Final Completion Certificate | Manager: Engineering Department | 126 |

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| 5 | **STRATEGIC OBJECTIVE** | **PRIORITY** | **STRATEGY** | **KEY PERFORMANCE INDICATOR** | **ANNUAL TARGET** | **WEIGHT** | **MEASUREMENT FREQUENCY** | **BASELINE** | **BUDGET** | **VOTE NUMBER** | **QUARTER 1 DELIVERY TARGET** | **QUARTER 1 FINANCIAL TARGET** | **QUARTER1 EVIDENCE** | **QUARTER 2 DELIVERY TARGET** | **QUARTER 2 FINANCIAL TARGET** | **QUARTER 2 EVIDENCE** | **QUARTER 3 DELIVERY TARGET** | **QUARTER 3 FINANCIAL TARGET** | **QUARTER3 EVIDENCE** | **QUARTER 4 DELIVERY TARGET** | **QUARTER 4 FINANCIAL TARGET** | **QUARTER 4 EVIDENCE** | **CUSTODIAN** | **KPI NUMBER** |
| 144 | | | | | Mlungisi annual target complete | | Quarterly progress report | Construction | n/a | | Construction (45%) | n/a | Site meeting minutes | Practical Completion | n/a | Practical Completion Certificate | final completion | | practical completion certificate | n/a | n/a | n/a | Manager: Engineering Department | 127 |
| 145 | To ensure that municipal buildings are continuosly and adequately maintained and kept in a usable | Building Maintenance | Repair all municipal buildings reported as faulty (minor repairs). | All reported faults in municipal buildings responded to within 10days (minor repairs) | All reported faults in municipal buildings responded to within 10 days (minor repairs) | 10% | Quarterly reports with supporting evidence | All reported faults in municipal buildings responded to within 10 days | n/a | n/a | All reported faults in municipal buildings responded to within 10 days (minor repairs) | n/a | 1. Expenditure report 2.Complaints book signed | All reported faults in municipal buildings responded to within 10 days (minor repairs) | n/a | 1. Expenditure report 2.Complaints book signed | All reported faults in municipal buildings responded to within 10 days (minor repairs) | n/a | 1. Expenditure report 2.Complaints book signed | All reported faults in municipal buildings responded to within 10 days (minor repairs) | n/a | 1. Expenditure report 2.Complaints book signed | Manager: Engineering Department | 128 |
| 146 | To connect electricity to all households within the Amahlathi municipal area by 2016 | Electrification of Houses | Facilitate and monitor the connections done of electricity by Eskom (Eskom financial year) | Electrification North East King extensions and Mgwali /Heckel. | North East King and Mgwali/heckel area electrified | 5% | Quarterly progress report from Eskom | 65 percent already connected in Amahlathi | Funds with DME | | Eskom progress report | n/a | 1. Eskom project minutes and progress report received. 2. Eskom project plan and DORA report | Eskom progress report | n/a | 1. Eskom progress report received. 2. Eskom project plan | Eskom progress report | n/a | 1. Eskom project minutes and progress report received. | Eskom progress report | n/a | 1. Eskom project minutes and progress report received. 2. Eskom project plan and DORA report | Manager: Engineering Department | 129 |
| 147 | Ensure ongoing functioning of street lights and mast lights in the Amahlathi municipality area | street and highmast lights | Repair and maintenance of street and high-mast lights | All faulty and reported street lights repaired within 7 days (per the complaints book) | All faulty and reported street lights repaired within 10 days (per the complaints | | Quarterly report with supporting evidence. | All faulty and reported street lights repaired within 10 days | n/a | n/a | All faulty and reported street lights repaired within 10 days (per the complaints book) | n/a | 1. Expenditure report 2.Complaints book (signed) 3. Actual maintenance program and implementation | All faulty and reported street lights repaired within 10 days (per the complaints book) | n/a | 1. Expenditure report 2.Complaints book (signed) 3. Actual maintenance program and | All faulty and reported street lights repaired within 10 days (per the complaints book) | n/a | 1. Expenditure report 2.Complaints book (signed) 3. Actual maintenance | All faulty and reported street lights repaired within 10 days (per the complaints | n/a | 1. Expenditure report 2.Complaints book (signed) 3. Actual maintenance program and | Manager: Engineering Department | 130 |
| 148 | | | | All faulty and reported mast lights responded to within 10 days (according to National Regulation Standards) | All faulty and reported mast lights responded to within 10 days (according to National Regulation Standards) | | Quarterly report with supporting evidence. | All faulty and reported mask lights repaired within 30 days | | | All faulty and reported mast lights responded to within 30 days (according to National Regulation Standards) | | 1. Expenditure report 2.Complaints book (signed) 3. Actual maintenance program and implementation 4.Assessment form | All faulty and reported street lights repaired within 30 days (per the complaints book) | | 1. Expenditure report 2.Complaints book (signed) 3. Actual maintenance program and implementation4.Assessment form | All faulty and reported street lights repaired within 30 days (per the complaints book) | | 1. Expenditure report 2.Complaints book (signed) 3. Actual maintenance program and implementation4.Assessmen | All faulty and reported street lights repaired within 30 days (per the complaints book) | | 1. Expenditure report 2.Complaints book (signed) 3. Actual maintenance program and implementation4.Assessment form | Manager: Engineering Department | 131 |
| 149 | Ensure ongoing functioning and 95% accurate reading of electricity consumption in the Amahlathi municipal supply area | Electricity meters | Ongoing functioning of electric meters and accurate metering of consumption | 95% reading of electricity meters once a month (according to NRS criteria) and readings submitted to BTO before the 18th of each month | 95% reading of electricity meters once a month (according to NRS criteria) and readings submitted to BTO before the 18th of each | 10% | Quarterly report with supporting evidence | 90% meters read and readings submitted to BTO before the 18th each month. | | | 95% reading of electricity meters once a month (according to NRS criteria) and readings submitted to BTO before the 18th of each month | n/a | 1. Meter readings exception report from BTO | 95% reading of electricity meters once a month (according to NRS criteria) and readings submitted to BTO before the 18th of each month | n/a | 1. Meter readings exception report from BTO | 95% reading of electricity meters once a month (according to NRS criteria) and readings submitted to BTO before the 18th of each month | n/a | 1. Meter readings exception report from BTO | 95% reading of electricity meters once a month (according to NRS criteria) and readings submitted to BTO before the | n/a | 1. Meter readings exception report from BTO | Manager: Engineering Department | 132 |
| 150 | | | | All faulty and reported meters repaired within 48 hours | All faulty and reported meters repaired within 48 hours | 10% | Quarterly report with supporting evidence | All faulty and reported meters repaired within 48 hours in the | Operational M&O budget | n/a | All faulty and reported meters repaired within 48 hours | n/a | 1. Complaints book signed off | All faulty and reported meters repaired within 48 hours | n/a | 1. Complaints book signed off | All faulty and reported meters repaired within 48 hours | n/a | 1. Complaints book signed off | All faulty and reported meters repaired within 48 hours | n/a | 1. Complaints book signed off | Manager: Engineering Department | 133 |
| 151 | To improve continuity of efficient electricity supply within Amahlathi municipal supply | Electricity Provision | Electricity distribution NER D/EC124 (NERSA licence) | approved and budgeted electricity projects implemented | | | | Unstable Power supply in Cathcart, Stutterheim | n/a | n/a | upgrading of Sub-station in Cathcart(50% construction complete) | n/a | 1. Quarterly report signed by HOD 2. Expenditure report | upgrading of Sub-station in Cathcart(100% construction complete) | n/a | 1. Quarterly report signed by HOD 2. Expenditure report | n/a | n/a | N/a | n/a | n/a | n/a | Manager: Engineering Department | 134 |
| 152 | | | | Upgrade of 11kv cable | Upgrade of 11kv cable | | | Unstable Power supply in Cathcart, Stutterheim | n/a | n/a | Upgrading(installation) of 11KV cable | n/a | 1. Quarterly report signed by HOD 2. Expenditure report | Upgrading(installation) of 11KV cable | n/a | 1. Quarterly report signed by HOD 2. Expenditure report | Upgrading(installation) of 11KV cable | n/a | 1. Quarterly report signed by HOD 2. Expenditure report | Upgrading(installation) of 11KV cable | n/a | 1. Quarterly report signed by HOD 2. Expenditure report | Manager: Engineering Department | 135 |
| 153 | **KPA 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT** | | | | | | | | | | | | | | | | | | | | | | | |
| 154 | To ensure compliance with applicable legislation, | Municipal Governance | Facilitate and co-ordinate development of municipal | 12 Workshopped policies | 12 Workshoped Municipal Policies by | | Quarterly | 12 existing policies | | | 3 worksopped policies | | Attendance register | 3 Worksopped policies | | Attendance register | 3 Worksopped policies | | Attendance register | 3 Worksopped policies | | Attendance register | Corporate Services Department | 136 |
| 155 | | | Implementation of HR Policies | Eliminationation of all AG findings by June 2016 | All AG findings eliminated by June 2016 | | Quarterly | Audit Action Plan | | | Implementation of all findings due in the first | | Action plan, internal audit report | Implementation of all findings due in the second quarter | | Action plan, internal audit report | Implementation of all findings due in the third quarter | | Action plan, internal audit report | Implementation of all | | Action plan, internal audit report | Human Resources Department | 137 |
| 156 | | | Compliance with Recruitment Plan. | Filling of budget vacant positions by end as per recruitment plan of June 2016 | Filling of all prioritised and funded vacant positions within 6 months after Council approval for | | Quartely | Prioritised budgeted positions | | | 25% Filling of budget vacant positions by end as per recruitment plan per quoter | | Attendance register, Recruitment Plan | 25% Filling of budget positions as per recruitment by end of quarter | | Attendance register | 25% Filling of budget vacant positions by end as per recruitment plan per quoter | | Attendance register | 25% Filling of budget vacant positions by end as per recruitment plan per quoter | | Attendance register | Human Resources Department | 138 |

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| 5 | **STRATEGIC OBJECTIVE** | **PRIORITY** | **STRATEGY** | **KEY PERFORMANCE INDICATOR** | **ANNUAL TARGET** | **WEIGHT** | **MEASUREMENT FREQUENCY** | **BASELINE** | **BUDGET** | **VOTE NUMBER** | **QUARTER 1 DELIVERY TARGET** | **QUARTER 1 FINANCIAL TARGET** | **QUARTER1 EVIDENCE** | **QUARTER 2 DELIVERY TARGET** | **QUARTER 2 FINANCIAL TARGET** | **QUARTER 2 EVIDENCE** | **QUARTER 3 DELIVERY TARGET** | **QUARTER 3 FINANCIAL TARGET** | **QUARTER3 EVIDENCE** | **QUARTER 4 DELIVERY TARGET** | **QUARTER 4 FINANCIAL TARGET** | **QUARTER 4 EVIDENCE** | **CUSTODIAN** | **KPI NUMBER** |
| 157 | | | Implementation of the Promotion Policy | Prmomotable appointments to be drawn from internal employees in line with the Promotions | Promotable appointments to be drawn from the internal employees in line with the | | Quarterly | Promotion policy | | | Promotable appointments to be drawn from the internal employees in line with the Promotions | | Promotion report | Promotable appointments to be drawn from the internal employees in line with the Promotions policy by June 2016. | | Promotion report | Promotable appointments to be drawn from the internal employees in line with the Promotions policy by June 2016. | | Promotion report | Promotable appointments to be drawn from the internal employees in line with the | | Promotion report | Human Resources Department | 139 |
| 158 | | | Promulgation of By- Laws | Audit all By -Laws and co ordinate promulgation by June 2016 | Report on Status of By - Laws | | Quartely | | | | Report on Status of By- Laws | | Quarterly report | Report on Status of By-Laws | | Quarterly report | Report on Status of By-Law | | Quarterly report | Reports on Status of By-Law | | Quarterly report | Corporate Services Department | 140 |
| 159 | | | | Cascade and monitoring of PMS to all employees below section 56 from task grade 12 upwards by June | Cascade and monitoring of PMS to all employees below section 56 from task grade 12 | | Quarterly | Performance Agreements form section 56 and 57 Managers | | | Cascade and monitoring of PMS to all employees below section 56 from task grade 12 upwards by June | | Signed Performance Accountability Agreements | Cascade and monitoring of PMS to all employees below section 56 from task grade 12 upwards by June 2016 | | Signed Performance Accountability Agreements | | | Signed Accountability agreements | Cascade and monitoring of PMS to all employees below section 56 from task grade 12 | | Signed Performance Accountability Agreements | Corporate Services Department | 141 |
| 160 | To achieve centralization of record keeping and improved records management | Records Management | Securing of archives records | Classification of confidential and public documents by end of December 2014. | Classification of confidential and public documents by end of December 2014. | | Quarterly | | | | Reseach on the system or software for classification and filing of documents | | Reseach report and implementation plan | Classification of confidential and public documents by end of December 2014. | | Report on classified confidential and public documents | n/a | | n/a | n/a | | n/a | Manager: Corporate Services | 142 |
| 161 | | | | | Copies of all legal documents filed in the Municipal Manager's Officer by | | | | | | Copies of all legal documents filed in the Municipal Manager's Officer by September 2014. | | Report on filled legal documents | n/a | | n/a | n/a | | n/a | n/a | | n/a | Manager: Corporate Services | 143 |
| 162 | Review and monitoring of the filling plan and procedures in line with Archives Act. | | Review and monitoring of the filling plan and procedures in line with Archives Act. | Adopted filling plan and 100% implementation | Review and 100 % implementation of the filling plan and align it to other systems according to prioritized phased approach by December 2014. | | Quarterly | Existing plan | | | Quarterly report on implementation of filling plan | | Quarterly report | Quarterly report on implementation of filling plan | | Quarterly report | Quarterly report on implementation of filling plan | | Quarterly report | Quarterly report on implementation of filling plan | | Quarterly report | Manager: Corporate Services | 144 |
| 163 | To ensure a stable institutional environment | Council training and staff development | Review and implementation Staff Retention Policy | Reviewed and Implementation of Staff Retention Policy | Review and 100% implementation of the Staff Retention Policy submitted to | | Quarterly | Staff Retention Policy | | | Reviewed Retention Policy | | Council Resolution, Staff Retention Policy | 100% implentation of staff retention policy | | Report on exit interviews and staff retention | 100% implentation of staff retention policy | | Report on exit interviews and staff retention | 100% implentation of staff retention policy | | Report on exit interviews and staff retention | Manager: Corporate Services | 145 |
| 164 | | | Develop SDIP in line with LGSETA Specifications. | Aligned WSP with the LGSETA specifications on the approved SDBIP by 30 April | Alignment of WSP with the LGSETA specifications on the approved | | Quarterly | Existing WSP | | | Quartely report on trainings in line with WSP | | Quartely report on training provided, attendance register | Quartely report on trainings in line with WSP | | Quartely report on trainings in line with WSP | Quartely report on trainings in line with WSP | | Quartely report on trainings in line with WSP | Quartely report on trainings in line with WSP | | Quartely report on trainings in line with WSP | Manager: Corporate Services | 146 |
| 165 | | | Development and implementation of the Human Resources Strategy. | Developed HR Strategy submitted to Council for adoption by June 2015. | Developed HRD Strategy submitted to Council for adoption by June 2015. | | Quarterly | Draft HRD Strategy | | | Developed HRD Strategy submitted to Council for adoption by September 2014. | | Council Resolution, HRD Strategy | Quarterly report on the implementation of HRD Strategy | | Quarterly report | Quarterly report on the implementation of HRD Strategy | | Quarterly report | Quarterly report on the implementation of HRD Strategy | | Quarterly report | Manager: Corporate Services | 147 |
| 166 | | | Establish an EAP Unit for the Municipality | Estabished EAP Unit by June 2015 | Report on progress on the establishment of the EAP Unit submitted to the Council by June | | | | | | Appointment of the EA Practitioner by December 2014. | | Recruitment report | Report on functionality and activities of the EAP Unit. | | Quarterly report | Report on functionality and activities of the EAP Unit. | | Quarterly report | Report on functionality and activities of the EAP Unit. | | Quarterly report | Manager: Corporate Services | 148 |
| 167 | To create a healthy working environment within the Amahlathi Council. | Human Resource Management | Review and implementation of Occupational Health and Safety Plan | Reviewed OHS Plan submitted to Council for adoption by June 2015. | Reviewed OHS Plan submitted to Council for adoption by June 2015. | | Quartely | Occupational Health and Safety Plan | | | Draft OHS Plan | | Draft OHS Plan | Reviewed OHS Plan submitted to Council for adoption | | Council Resolution, OHS Plan | n/a | | n/a | n/a | | n/a | Manager: Corporate Services | 149 |
| 168 | | | Review EE Plan submitted to Council for adoption by June | Reviewed EE Plan submitted to Council for adoption by June | Reviewed EE Plan submitted to Council for adoption by | | | | | | Reviewed EE Plan submitted to Council for adoption. | | Council Resolution, EEP Plan | Continuos Implementation of EEP | | Quarterly report | Implementation of EEP | | progress report | Continuos Implementation of EEP | | progress report | Manager: Corporate Services | 150 |
| 169 | | | Provide Training to Councillors. | 50 % implementation of training needs for Councillors by June 2015. | 50 % implementation of training needs for Councillors by June 2015. | | Quarterly | Existing WSP | | | 10% Implementation of training needs for Councillors | | Quarterly report on training provided, attendance register | 15% Implementation of training needs for Councillors | | Quarterly report on training provided, attendance register | 15% Implementation of training needs for Councillors | | Quarterly report on training provided, attendance | 10% Implementation of training needs for Councillors | | Quarterly report on training provided, attendance register | Manager: Corporate Services | 151 |

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| 5 | **STRATEGIC OBJECTIVE** | **PRIORITY** | **STRATEGY** | **KEY PERFORMANCE INDICATOR** | **ANNUAL TARGET** | **WEIGHT** | **MEASUREMENT FREQUENCY** | **BASELINE** | **BUDGET** | **VOTE NUMBER** | **QUARTER 1 DELIVERY TARGET** | **QUARTER 1 FINANCIAL TARGET** | **QUARTER1 EVIDENCE** | **QUARTER 2 DELIVERY TARGET** | **QUARTER 2 FINANCIAL TARGET** | **QUARTER 2 EVIDENCE** | **QUARTER 3 DELIVERY TARGET** | **QUARTER 3 FINANCIAL TARGET** | **QUARTER3 EVIDENCE** | **QUARTER 4 DELIVERY TARGET** | **QUARTER 4 FINANCIAL TARGET** | **QUARTER 4 EVIDENCE** | **CUSTODIAN** | **KPI NUMBER** |
| 170 | | | Evaluation of Training Impact | Developed and implemented of effective and objective tool for evaluation of the training impact for | Developed and implement an effective and objective tool for evaluation of the training impact | | Quarterly | none | | | Research on the tool | | Report on researched tool | Ongoing Implemetation of the tool for training impact | | Report on the impact of training provided | Ongoing Implemetation of the tool for training impact | | Report on the impact of training provided | Ongoing Implemetation of the tool for training impact | | Report on the impact of training provided | Manager: Corporate Services | 152 |
| 171 | To ensure cost efficient use of Amahlathi Council Resources | Telephone management | Develop Telephone Usage Policy | Developed Telephone Usage Policy submitted to Council for adoption by June 2015 | Developed Telephone Usage Policy submitted to Council for adoption by June 2015 | | Quarterly | Draft Telephone Usage Policy | | | Adopted Telephone Usage Policy | | Council Resolution, Adopted Telephone Usage Policy | 100% Implemetation Policy | | Report on the Implementation | 100% Implementation Policy | | Report on the Implementation | 100% Implementation Policy | | Report on the Implementation | Manager: Corporate Services | 153 |
| 172 | To provide efficient and effective customer service | Customer Care | Develop Customer Care Policy | Developed Customer Care Policy submitted to Council for adoption by June 2015 | Developed Customer Care Policy submitted to Council for adoption by June 2015 | | Quarterly | none | | | 1st draft of Customer Care Policy | | | Adoption of Customer Care Policy | | | 100 % implementation | | Report on implementation | 100 % implementation | | Report on implementation | Manager: Corporate Services | 154 |
| 173 | | | Provision of administration to Council and Other Council Committees | Distribute Council Agendas within 7 days before the Council Meeting. | Distribute Council Agendas within 7 days before the Council | | Quartely | | | | Distribute Council Agendas within 7 days before the Council Meeting. | | Distribution register | Distribute Council Agendas within 7 days before the Council Meeting. | | Distribution register | Distribute Council Agendas within 7 days before the Council Meeting. | | Distribution register | Distribute Council Agendas within 7 days before the Council | | Distribution register | Manager: Corporate Services | 155 |
| 174 | | | | 100 monitoring of implementation of Council Resolutions | 100 monitoring of implementation of Council Resolutions | | Quarterly | | | | Quarterly report on tracking of Council Resolutions | | Quarterly report, Resolution register | Quarterly report on tracking of Council Resolutions | | Quarterly report, Resolution register | Quarterly report on tracking of Council Resolutions | | Quarterly report, Resolution register | Quarterly report on tracking of Council Resolutions | | Quarterly report, Resolution register | Manager: Corporate Services | 156 |