

AMALHATHI LOCAL MUNICIPALITY SDBIP 2014/15																															
STRATEGIC OBJECTIVE	PRIORITY	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	MEASUREMENT FREQUENCY	BASELINE	BUDGET	VOTE NUMBER	QUARTER 1 DELIVERY TARGET	QUARTER 1 FINANCIAL TARGET	QUARTER 1 EVIDENCE	QUARTER 2 DELIVERY TARGET	QUARTER 2 FINANCIAL TARGET	QUARTER 2 EVIDENCE	QUARTER 3 DELIVERY TARGET	QUARTER 3 FINANCIAL TARGET	QUARTER 3 EVIDENCE	QUARTER 4 DELIVERY TARGET	QUARTER 4 FINANCIAL TARGET	QUARTER 4 EVIDENCE	CUSTODIAN	KPI NUMBER								
<b>KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																															
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 2015		Quarterly	Draft and Final IDP submitted to Council in line with the legislation			Approved previous year's IDP		IDP process plan aligned with the District framework submitted to Council	IDP process plan, Council resolution		Situation analysis report	Developed situation analysis		Situation analysis report	Draft IDP review submitted to Council		Draft IDP and Council resolution	Final IDP submitted 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 66/57 Managers	Coordinate development of Service Delivery Budget Implementation Plans and Performance Agreements as per legislated dates.		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		n/a					Municipal Manager	2				
		Coordinate Performance reporting, Monitoring and evaluation	4 Quarterly Organisations Performance Assessment report	Coordinate Performance reporting, Monitoring and evaluation through quarterly report by June 2015		Quarterly reports	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		3rd quarter performance report	4th quarter performance report	4th quarter performance report		Municipal Manager	3				
		Annual Report submitted to Council	2013/14 Annual report submitted to Council				Approved previous year's annual report			2013/14 Annual performance report submitted to Treasury and AG		2013/14 Annual performance report submitted to Treasury and AG, proof of Submission		1st draft 2013/14 annual report		cost of annual report		2013/14 draft annual report submitted to Council, Treasury and DLGTA.		Draft annual report, council resolution, proof of submission		Annual and oversight report submitted to Council		Annual and oversight report submitted to Council, proof of submission		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		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 Amalathali Municipality's programmes and activities.		Development of the Communication Strategy		Develop and implement Communication Strategy by December 2014.				Develop communication action plan		attendance register of the Core team meeting		Submission of the draft communication strategy to Council by 31 December 2014.		Approved Communication strategy and the Council resolution		100% implementation of the Strategy		Signed attendance register, minutes and quarterly report		100% implementation of the strategy		Signed attendance register, minutes and quarterly report		Municipal Manager	6						
Ensure integrated and responsive ICT function by 2017	ICT	Development of an IT governance Framework		IT Governance Framework submitted to Council for approval		Quarterly				Draft Framework		Framework Draft		Submit Framework to council		Framework Draft Resolution		Approved Framework		Council register Framework		Framework workshop		Framework report and workshop attendance		Municipal Manager	7				
To ensure continuous collaboration between the Municipality and other service delivery organs of state	Intergovernmental Relations	To ensure continuous collaboration between the municipality and other service delivery organs of state	Attended 4 District IGR meetings, Hold 4 Amalathali IGR rep & IGR forum meetings and 4 Quarterly reports submitted to Council for rating	To ensure continuous collaboration between the municipality and other service delivery organs of state to discuss planned and rendered services in Amalathali through quarterly reports in 2014/15		Quarterly report	Previous year's Amalathali IGR and IDP Rep forum meeting held			Attended 1 district IGR forum, Hold 1 Amalathali IGR and IDP rep forum meetings and compile a report and submit it to Council by 31 September 2014.		Attendance register for the District IGR meeting, minutes of Amalathali IGR and IDP rep forums and signed minutes of the Council		Attended 1 district IGR forum, Hold 1 Amalathali IGR and IDP rep forum meetings and compile a report and submit it to Council by 31 December 2014		Attendance register for the District IGR meeting, minutes of Amalathali IGR and IDP rep forums and signed minutes of the Council		Attended 1 district IGR forum, Hold 1 Amalathali IGR and IDP rep forum meetings and compile a report and submit it to Council by 31 March 2015		Attendance register for the District IGR meeting, minutes of Amalathali IGR and IDP rep forums and signed minutes of the Council		Attended 1 district IGR forum, Hold 1 Amalathali IGR and IDP rep forum meetings and compile a report and submit it to Council by 31 September 2014		Attendance register for the District IGR meeting, minutes of Amalathali IGR and IDP rep forums and signed minutes of the Council		Municipal Manager	8				
		4 LED Forum Meetings	4 Scheduled Forum Meetings	4 LED Forum Meetings	1	10 000.00		1 LED Forum Meeting Attendee		Minutes and attendance registers		1 LED Forum Meeting Attendee		Minutes and attendance registers		1 LED Forum Meeting Attendee		Minutes and attendance registers		1 LED Forum Meeting Attendee		Minutes and attendance registers		1 LED Forum Meeting Attendee		Minutes and attendance registers		Manager: Development and Planning	9		
		Participation of ALM in the housing district forums	Attend 4 forum meetings organised by ADH	Attend 4 forum meetings by end June 2015		Quarterly Report	4	0.00	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		Attend one forum meeting		Forum Report and Register		Manager: Development and Planning	10	
		Functionality of Agricultural Forum	Attend 4 Scheduled Agricultural forum meetings	4 Agricultural Forum Meetings	1	10 000.00		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		One Agricultural Forum Meeting		Minutes and attendance registers		Manager: Development and Planning	11		
		Functionality of Tourism Forum	District Tourism Organisation Meeting Attended	4 DTO Meetings Attended		Attendance Register and Minutes	0		Attending one DTO Meeting		Attendance Register and Minutes		Attending one DTO Meeting		Attendance Register and Minutes		Attending one DTO Meeting		Attendance Register and Minutes		Attending one DTO Meeting		Attendance Register and Minutes		Attending one DTO Meeting		Attendance Register and Minutes		Manager: Development and Planning	12	
		Organising and attending 4 scheduled SME's and Cooperatives Forum Meetings	4 Scheduled and attended SME's and Cooperatives Meeting	4 SME's and Cooperatives Meeting		Minutes and Attendance Register	4	R 5 000.00	One Scheduled SME/Coop Meeting		Attendance Register and Minutes of the Meeting		One Scheduled SME and Co-operative Meeting		Attendance Register and Minutes of the Meeting		One Scheduled SME and Co-operative meeting attended		Attendance Register and Minutes		One Scheduled SME and Co-operative meeting attended		Minutes and Attendance Register		One scheduled SME and Co-operative meeting attended		Minutes and attendance registers		Manager: Development and Planning	13	
		Attendance of 4 scheduled District Finance working group meetings.	Attendance of 4 scheduled District Finance working group meetings.	Attendance of 4 scheduled District Finance working group meetings.		Quarterly Meetings attended		Operating budget	020-108-1-00-0000	Attend 1 Quarterly District Finance Forum		Agenda and Attendance register of the meetings		Attend Quarterly District Finance Forum		Agenda and Attendance register of the meetings		Attend Quarterly District Finance Forum		Agenda and Attendance register of the meetings		Attend Quarterly District Finance Forum		Agenda and Attendance register of the meetings		Attend Quarterly District Finance Forum		Agenda and Attendance register of the meetings		Manager: Budget and Treasury	14
		Attendance of SALGA budget week.	Attendance of SALGA budget week.	Attendance of SALGA budget week.		Quarterly Meetings attended		Operating budget	020-108-1-00-0000	Attend Quarterly SALGA Finance Forums		Operating budget		Agenda and Attendance register of the meetings		Attend Quarterly SALGA Finance Forums		Operating Budget		Agenda and Attendance register of the meetings		Attend Quarterly SALGA Finance Forums		Agenda and Attendance register of the meetings		Attend Quarterly SALGA Finance Forums		Agenda and Attendance register of the meetings		Manager: Budget and Treasury	15

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STRATEGIC OBJECTIVE	PRIORITY	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	MEASURE 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			
To ensure that Amathethi municipality has and maintains an adequate and effective process of risk management and internal audit by 2017	Risk Management and Internal Audit Assurance	Facilitate adequate provision of road infrastructure through meetings with stakeholders i.e. farmers, taxi associations, district and provincial road departments in 2013	4 transport/road forum meetings held.	4 transport/road forum meetings attended.	10%	Quarterly reports 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/road forum meeting facilitated and attended.	N/A	1. Signed attendance register 2. Agenda/invitation	Manager: Engineering	16			
			Attendance of 4 scheduled Engineering forum meetings	4 scheduled Engineering forum meetings attended		Quarterly reports supported by evidence	Attend all 4 scheduled engineering forum meetings in 2013			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	Attend 1 scheduled engineering forum meeting	Manager: Engineering	17		
			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.	Fourth Community Safety Forum		Report signed by HOD.	Manager: Community Services	18	
			Reviewed Risk Register with strategic and operational risks identified for the 14/15 financial year	Reviewed Risk Register with strategic and operational risks identified for the 14/15 financial year	2013/2014 risk report assessment conducted. Risk assessment report submitted to council.	Annually	2013/2014 Risk Register adopted for council	Top priority strategic risks submitted to council for adoption	Minutes of the Council Meetings			Attendance Register for the risk assessment	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Manager: Municipal Manager	19
To ensure that Amathethi municipality has and maintains an adequate and effective process of Fraud Management and Internal audit by 2017	Fraud Management	Coordinate the risk assessment to identify and manage strategic and operational risks threatening organisational objectives	Top priority strategic risks submitted to council for adoption	2013/2014 Risk Register adopted for council	Annually	All HODs participated in the 14/15 strategic and operational risk assessment	All HODs participated in the 2013/2014 Risk Assessment.			All HODs participated in the 14/15 strategic and operational risk assessment	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Manager: Municipal Manager	20		
			Reviewed Risk Register with strategic and operational risks identified for the 14/15 financial year	Reviewed Risk Register with strategic and operational risks identified for the 14/15 financial year	2014/2015 Risk Based Internal Audit Plan developed and approved by the Audit Committee by July 2014	Annually	2013/2014 Risk Based Internal Audit Plan developed and approved by the Audit Committee	2014/2015 Risk Based Internal Audit Plan developed and approved by the Audit Committee by July 2014.			1. Minutes of the Audit Committee 2. Risk Based Internal Audit Plan	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Manager: Municipal Manager	21	
			100% implementation of the 2014/2015 risk-based internal audit plan (all scheduled audits implemented)	100% implementation of the 2014/2015 risk-based internal audit plan (all scheduled audits implemented)	100% implementation of the 2013/2014 risk based internal audit plan.	Quarterly	100% implementation of the 2013/2014 risk based internal audit plan.	100% implementation of planned projects for the quarter on the risk based internal audit plan and submitted to Audit Committee for approval.	1. Internal Audit reports 2. Minutes of the AC			1. Internal Audit reports 2. Minutes of the AC	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Manager: Municipal Manager	22
			100% implementation of the 2014/2015 risk-based internal audit plan (all scheduled audits implemented)	100% implementation of the 2014/2015 risk-based internal audit plan (all scheduled audits implemented)	100% implementation of the 2013/2014 risk based internal audit plan.	Quarterly	100% implementation of the 2013/2014 risk based internal audit plan.	100% implementation of planned projects for the quarter on the risk based internal audit plan and submitted to Audit Committee for approval.	1. Internal Audit reports 2. Minutes of the AC			1. Internal Audit reports 2. Minutes of the AC	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Manager: Municipal Manager	23
To ensure that Amathethi municipality has and maintains an adequate and effective process of Fraud Management and Internal audit by 2017	Fraud Management	Conducting Fraud awareness workshops in all the satellite offices and the main office.	1 Fraud awareness workshop conducted	Conduct 4 fraud awareness workshops in the main office and satellite offices by June 2015	Quarterly	Fraud Prevention Awareness conducted	1 Fraud Awareness conducted			1. Attendance registers 2. Report of the Fraud Awareness compiled	n/a	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	Manager: Municipal Manager	24			
			Facilitate accessibility of all Municipal Buildings to people with disabilities.	Accessible Stutterheim Municipal Buildings by June 2015	quarterly reports	n/a	constant interaction with Engineering department in ensuring that all entries and exit points in the main municipal building are accessible to disability people	report submitted to OHS committee and CE Standing Committee			constant interaction with engineering department in ensuring that all entries and exit points in the main municipal building are accessible to disability people	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Manager: Municipal Manager	25	
			Development Review of Special Programmes Implementation Plan	7 Special Programmes targeting Vulnerable Groups Coordinated	100% Implementation of planned SPU programs for 2014/15 financial year	quarterly reports	events targeting women, older person, children, youth, HIV/AIDS and disabled people	1. Develop and submit to CE standing committee by July 2014 for approval 2. Implement the approved plan	1. Standing committee minutes 2. approved action plan 3. report on implementation of the action plan			100% implementation of the action plan	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Manager: Municipal Manager	26
			To facilitate the unearthing of and refurbishing of various sporting codes within Amathethi Area of jurisdiction by 2017.	Established and organised sport structures in all Amathethi wards by June 2015	n/a	Amathethi Sport council	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Manager: Municipal Manager
<b>KPA 2: LOCAL ECONOMIC DEVELOPMENT</b>																										
To continuously contribute towards job creation for the unemployed through SCM HDI and EPWP support by 2014/15.	JOB CREATION	Allocation of projects to Historically Disadvantaged individuals to the value of R12m in 2014/15.	Quarterly implementation of EPWP throughout the municipality	250 people to be employed	Quarterly Report	240 people employed in 2014		373500		Quarterly Report	100 people will be recruited.		100 people will be recruited		Quarterly Report	50 people will be recruited		Quarterly Report	50 people will be recruited		Quarterly Report	Development and Planning Manager	28			
			Review of Tourism Master Plan	Reviewed Tourism Master Plan	Reviewed and adopted Tourism Master Plan	Quarterly Report and Council Resolution			R 200 000.00		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	29		
			Development of tourism signage	visible tourists attraction sites and proper road signage	Erection of 5 signage sites	Quarterly Reports			R 30 000.00		identification of strategic tourists sites	Quarterly Report on the process	Procurement of signage and installation	quarterly report	presentation of the report to the Council	Report								Manager: Development and Planning	30	
			Marketing of craft projects from Amathethi in major annual provincial events	To have Amathethi Craft stalls in all Amathethi District Municipality tourism events	Quarterly report				R 40 000.00		tourism event report	quarterly report	tourism event report	quarterly reports	tourism event report	quarterly report								Manager: Development and Planning	31	
To promote Tourism within Amathethi municipal area in order to position the municipality as a tourist destination by 2017.	TOURISM	Sustainability of Community Tourism Organisations and Local Tourism Organisation	Functional LTO and CTOs	Organising and Attending four CTO and LTO Meetings	Attendance Register and Minutes			R 10 000.00		LTO and CTO Meeting attended		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	32				

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44		Capacity of local tourism organizations	Trained Local Tourism Organisation and Community Tourism Organisations	2 trainings to be conducted (TO and CTO)		Quarterly report		R 40 000.00		Identify Training needs for TO 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			Manager: Development and Planning	33	
45	Preservation of culture/history and promotion of cultural diversity for nation building whilst overcoming hidden assets through crafts	CULTURE AND HERITAGE	Implementation of one Craftmania project	One Craftmania Project Implemented	1	Event Report		R 500 000.00		Craftmania concept document implemented		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	34
46	Promotion of Heritage Festivals		Amahleli Hosting 6 Heritage Festivals	Tsomo, King Kei, Cathcart, Ntshakanda, Heroes Day, Big Walk	2	Quarterly report		R 115 000.00		King Kei Event, Cathcart	R50 000.00	Event report, Expenditure Report and Attendance Register	Heroes Day Event and Big Walk Event	R25 000.00	Event report, Expenditure Report and Attendance Register	Naba ka Naba Event	R10 000.00	Event report, Expenditure Report and Attendance Register	Tsomo Event	R30 000.00	Event report, Expenditure Report and Attendance Register	Manager: Development and Planning	35	
47	to contribute endeavor to eradicate poverty through streamlined agricultural	AGRICULTURE	Implementation of 1 Massive food Agriculture Project in the Amahleli area.	Creation of maize belt in Tsomo, Ntshakanda, Rhabula, Zaryokwe, Burnituli.	1	Quarterly report		R 120 000.00		Participation of 300 emerging farmers		Register of Beneficiaries and quarterly report	distribution of maize seedlings		Register of beneficiaries	Visits to the identified areas		report of visit	evaluation of the initiative			evaluation report	Manager: Development and Planning	36
48	Promote formation of SMMEs and cooperative to alleviate the poverty	CO-OPERATIVE AND SMME DEVELOPMENT	Registration of Co-operatives	20 Registered Co-operatives	60	Quarterly Report		R 5 000.00		Database of Registered Co-operatives		Adopted training plan by Council	Implementation of training plan		training report	evaluation of Co-operatives and SMME's training programme		evaluation report	Submission of list of registered co-operatives to the starting committee			List of registered co-operatives	Manager: Development and Planning	37
49	Identifying and training of Co-operatives based on their commodities.		5 Contractors will be trained	5 Trained Contractors	0	Quarterly Report		R 25 000.00		Identify training needs and appointment of the identification of beneficiaries and letter of appointment of Service Provider		List of beneficiaries and letter of appointment	Training of 3 Contractors	R 12 000.00	training report and Attendance Register	Training of 2 Contractors		Attendance Register	Evaluation of Trained Contractors			Evaluation Report	Manager: Development and Planning	38
50	Identifying and training of Co-operatives based on their commodities.		10 trained cooperatives	10 trained cooperatives	0	Quarterly Report		R 30 000.00		Database of beneficiaries and Letter of appointment		Training of 5 co-operatives		R 15 000.00	training report and Attendance Register	Training of 10 Co-operatives	R 15 000.00	Training of 10 Co-operatives			Evaluation Report	Manager: Development and Planning	39	
51	Development of SMME Strategy		Approved SMME Strategy	Approved Draft SMME Strategy	0	SMME Strategy		R 200 000.00		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	40
52	To continually 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 R12m	R 12m Procurement allocated to HDI's		Quarterly Report on procurement allocated to HDI's	R 12m procurement allocated to HDI's		020-108-1-00-0000		Operating budget	Quarterly report	Report on Procurement allocated to HDI's		Operating budget	Quarterly report	Report on Procurement allocated to HDI's	Operating budget	Quarterly report	Report on Procurement allocated to HDI's	Operating budget	Quarterly report	Manager: Budget and Treasury	41
53	To continually contribute towards job creation for the unemployed through engineering projects in June 2015		175 EPWP jobs created from engineering projects implemented engineering projects	175 EPWP jobs created from engineering projects implemented engineering projects	100%	Quarterly report supported by evidence	175 EPWP jobs created in 12/13			175 EPWP jobs created	EPWP grant	1. Signed Quarterly report by HOD 2. Expenditure report. 3. Projects reports	175 EPWP jobs created	EPWP grant	1. Signed Quarterly report by HOD 2. Expenditure report. 3. Projects reports	175 EPWP jobs created	EPWP grant	1. Signed Quarterly report by HOD 2. Expenditure report. 3. Projects reports	175 EPWP jobs created	EPWP grant	1. Signed Quarterly report by HOD 2. Expenditure report. 3. Projects reports	Manager: Engineering Department	42	
<b>KPA 3: MUNICIPAL FINANCIAL VIABILITY</b>																								
54		Review of the SCM policy	Reviewed SCM policy submitted to council for approval	Reviewed SCM policy submitted to council for approval	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 approval	Operating Budget	Final SCM policy submitted to council for approval	Manager: Budget and Treasury	43	
55	To continuously ensure an equitable, economical, transparent, fair and value - add supply chain management system/function	Supply Chain Management	Monitor and report on the performance of service providers	4 Quarterly Service Provider performance reports	1 Consolidated Quarterly Service Provider performance reports	Quarterly	1314 service provider performance reports	Operating budget	020-108-1-00-0000	1 Quarterly Service Provider performance reports	Operating budget	1. Consolidated Quarterly Service providers performance report	1 Consolidated Quarterly Service Provider performance report	Operating Budget	1. Consolidated Quarterly service providers performance report	1 Consolidated Quarterly Service Provider performance reports	Operating Budget	1. Consolidated Quarterly service providers performance report	1 Consolidated Quarterly Service Provider performance report	Operating Budget	1. Consolidated Quarterly service providers performance report	Manager: Budget and Treasury	44	
56		Procurement of the Supply Database system	Purchase and installed database system	SCM Database procured and installed	Progress report	Excel Database	Operating budget		020-108-1-00-0000	n/a	n/a	n/a	Investigate a suitable database	Operating Budget	Presentations on database	Procurement of database	Operating Budget	Proof of procurement	Installation of the database	Operating budget	Installed database	Manager: Budget and Treasury	44	
57		Complete Reports on SCM as per the SCM Regulation	Quarterly Reports	Annual SCM report as legislated	Quarterly	Reports to standing Committee	1314 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	Operating Budget	Quarterly Report 1	Manager: Budget and Treasury	45	
58		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	Quarterly	Supplier database 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	Operating budget	Minutes of the stakeholder	Internal Stakeholder meeting Supplier Day	Manager: Budget and Treasury	46
59		Maintain a fixed asset register that comply with GRAP	An updated asset register	Updated fixed asset register	Quarterly	Existing fixed asset register (FAR) with completely recognized assets (no values)	R 1 175 000.00	Operating budget	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 asset register	Updated fixed asset register	R 200 00.00	1. Quarterly schedule indicating changes to the fixed asset register	R 200 000.00	1. Quarterly schedule indicating changes to the fixed asset register	R 200 000.00	1. Quarterly schedule indicating changes to the fixed asset register	Manager: Budget and Treasury	47
60	To maintain an accurate and complete fixed asset register that is compliant with GRAP.	Asset Management	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 communication to BTO within 4 days after authorization of the transfer by HOD	Quarterly	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)	Operating Budget	1. Quarterly report Authorised transfer forms	Manager: Budget and Treasury	48	
61		Review the Asset Management policy	Reviewed Asset Management Policy	Revised and approved Asset Management policy	Progress report	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		Operating Budget	Workshop the policy to councillors and management. Submit the policy to council for approval	Operating budget	Minutes of the workshop Final policy submitted to council for approval	Manager: Budget and Treasury	49		
62		Monitor and report on the spending of the municipal capital budget by user departments including BTO	4 Quarterly reports indicating percentage spending on projects.	Consolidating report indicating percentage spending on capital budget	Quarterly	Monthly Budget Statements 1314 and detailed capital expenditure report	Operating Budget		020-108-1-00-0000	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 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 evidence	Manager: Budget and Treasury	51	
63	Ensure 85% expenditure of capital budget by the end of the financial year (June 2015)	Project Spending	Accelerate spending on allocated project/s	Consolidated report for the year on the implementation of the procurement plan	Quarterly	2013/2014 Procurement Plan Schedule of bid committees & 10Quarterly reports indicating average percentage	Operating Budget		020-108-1-00-0000	Developed Procurement Plan Schedule of bid committees & 10Quarterly reports indicating average percentage	Operating budget	Procurement Plan Schedule of Bid Committees	1 Quarterly report on the sitting of Bid Committees	Operating Budget	Quarterly Reports on procurement plan	1 Quarterly report on the sitting of Bid Committees	Operating Budget	Quarterly Reports on procurement plan	1 Quarterly report on the sitting of Bid Committees	Operating Budget	Quarterly Reports on procurement plan	Manager: Budget and Treasury	52	
64	Ensure 75% collection of income due from consumer debtors by		Collect 75% of billed income between 1 July 2014 and 30 June 2015	75% of billed income between 1 July 2014 and 30 June 2015 collected		80% of income billed in 1314 indicating average percentage	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	n/a	1. BS902 report	75% of YTD income billed collected	Manager: Budget and Treasury	53	

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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	
2015	Revenue Management	Review revenue related policies	Reviewed Revenue related policies submitted to council for approval	Reviewed Revenue related policies submitted to council for approval		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	Operating Budget	Final Revenue policies submitted to council for approval	Manager: Budget and Treasury	54	
		Procurement of the Customer care software	Purchased and installed Customer care Software	Customer Care software procured and installed to monitor customer queries		Quarterly report	Queries currently received by enquiry desk, but not recorded and monitored.	Operating budget	020-108-1-00-0000	Investigate a suitable software	Operating budget	Indication of intended software	Procurement of the software	Operating Budget	Proof of procurement	Installation of the software	Operating budget	Installed software	n/a	n/a	n/a	Manager: Budget and Treasury	55	
		Implement Revenue Enhancement Strategy	1. Write off deceased & old debt. 2. Investigate unknown accounts/old debt Write off of the interest on lod debt written off	R 10m Reduction on Old Debt	R 10m debt cleared in 2013/14	Quarterly report	R 10m debt cleared on Debtors Progress report on revenue enhancement project	Operating budget	R 2 520 000.00	020-108-1-00-0000	R 2.5m of debtors cleared	R 631 024	Quarterly Reports on debt cleared Quarterly report on the revenue enhancement strategy	R 2.5m Reduction on old debtors	R 631 024	Quarterly Reports on debt cleared Quarterly report on the revenue enhancement strategy	R 2.5 Reduction on Debtors	R 631 024	Quarterly Reports on debt cleared Quarterly report on the revenue enhancement strategy	R 631 024	Quarterly Reports on debt cleared Quarterly report on the revenue enhancement strategy	Manager: Budget and Treasury	56	
		To ensure clearance of old debtors from the system	Procurement of the report writer software	Purchased and installed Report Writer Software	Report writer software procured and installed		Progress report	Existing Monthly, Quarterly and Mid-year reports	Operating budget	020-108-1-00-0000	Investigate a suitable software	Operating budget	Indication of intended software	Procurement of the report writer software	Operating Budget	Proof of procurement	Installation of the report writer	Operating budget	Installed Report writer	n/a	n/a	n/a	Manager: Budget and Treasury	57
Financial Management and Reporting	To ensure that the municipality receives an unqualified audit opinion from AG.	Comply in-year reports to the standing committee	Monthly, Quarterly and In-year reports	4 Quarterly report Mid-Year Report		Monthly, Quarterly and mid-year reports	2013/14 Reports	Operating budget	020-108-1-00-0000	Quarterly Reports	Operating budget	Quarterly Reports	Quarterly Reports	Operating Budget	Quarterly Reports	Mid-Year Report Quarterly Reports	Operating Budget	Mid-Year Report Quarterly Reports	Quarterly Reporting	Operating Budget	Quarterly Reporting	Manager: Budget and Treasury	58	
		Contribute towards the financial reporting of the Amathashi business to its stakeholders	Required annual report information submitted as per agreed date per process plan	Required annual report information submitted within timeframe		Annual report information	12/13 annual report prepared and adopted on time	Operating budget	020-108-1-00-0000	Required annual report information submitted	Operating budget	Annual report information submitted by the 31 August 2014	n/a	n/a	n/a	Required annual report information submitted	Operating Budget	Annual report information submitted	n/a	n/a	n/a	Manager: Budget and Treasury	59	
		Thrive for credible financial reporting and intensify management accountability 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 and AG		Quarterly report and 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/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 due in this quarter submitted to IA 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 due in this quarter submitted to IA and/or AG	Management responses and time-bound action plans due in this quarter submitted to IA and/or AG	Operating Budget	Submitted management comments and updated action plans due in this quarter submitted to IA and/or AG	Manager: Budget and Treasury	60	
		All agreed internal and external audit recommendations implemented within specified timeframe	All agreed IA and AG audit action plans implemented	All agreed IA and AG audit action plans implemented		Quarterly report supported by evidence	Internal and external audit reports	Operating budget	020-108-1-00-0000	All agreed internal audit action plans due in this quarter implemented	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 implemented	Operating Budget	1. Updated implementation plan	All agreed internal audit and external action plans due in this quarter implemented	Operating Budget	1. Updated implementation plan	Manager: Budget and Treasury	61	
Municipal Budgeting	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)	Coordinate the development of the Amathashi municipality's budget for the 2015/2016 financial year	2015/2016 budget prepared and submitted for approval by 31 May 2015	Financial budget submitted to council for approval, and proof of submission to NT and Provincial Treasury		Quarterly reports with supporting evidence	2014/2015 municipal budget prepared and submitted before 31 May 2014	Operating budget	020-108-1-00-0000	Budget process plan prepared and submitted to council for approval	Operating budget	1. Budget process plan 2. Council agenda	Budget task team meeting and steering committee meeting held	Operating Budget	1. Minutes of the Budget task team and budget steering committee meetings	Budget task team meeting and budget steering committee meeting held and draft annual budget prepared	Operating Budget	1. Minutes of the Budget task team and budget steering committee meetings	Budget task team meeting and budget steering committee meeting held and draft annual budget prepared	Operating Budget	1. Minutes of the Budget task team and budget steering committee meetings	Final budget submitted to council Proof of submission to NT and Provincial Treasury	Manager: Budget and Treasury	62
		Review of the budget policy	Reviewed budget policy submitted to council for approval	Workshop on policy submitted to council for approval		Approved Budget policy	Operating budget	020-108-1-00-0000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Revise budget policy	Operating Budget	Revised Policy	Workshop the policy to councilors and management. Submit the policy to council for approval	Operating Budget	Proof of workshop on budget policy submitted to council for approval	Manager: Budget and Treasury	63	
		Preparation and submission of the 2015/2016 departmental budget inputs to be informed by operational and capital/project needs	Departmental 2015/2016 budget inputs informed by operational and capital/project needs of the department prepared and submitted to BTO within timeframe as stipulated in the budget process plan Revised Budget Prepared and submitted to council	Departmental 2015/2016 budget inputs informed by operational and capital/project needs of the department prepared and submitted to BTO within timeframe as stipulated in the budget process plan Revised Budget Prepared and submitted to council		Quarterly reports with supporting evidence	2015/16 municipal budget prepared and approved by council	Operating budget	020-108-1-00-0000	n/a	n/a	n/a	Departmental 2015/2016 budget inputs informed by operational and capital/project needs of the department prepared and submitted to BTO within the timeframe indicated in the budget process plan	operating Budget	1. Departmental budget inputs	2014/2015 Revised Budget prepared and submitted before the 28 February 2015	operating Budget	Revised budget submitted to council for approval	n/a	n/a	n/a	Manager: Budget and Treasury	64	
		Ensure effective implementation of the Finance Internship Programme in line with government job creation initiatives and career development	Monitor the implementation of the Finance Internship programme in line with government job creation initiatives and career development	Annual Report on the 2-year Internship Programme		Quarterly	Interns already Employed	Operating budget	020-108-1-00-0000	Quarterly Report on Internship Programme	Operating budget	Quarterly report	Quarterly Report on Internship Programme	Operating budget	Quarterly report	Quarterly Report on Internship Programme	Operating budget	Quarterly report	Quarterly Report on Internship Programme	Operating budget	Quarterly report	Quarterly Report on Internship Programme	Manager: Budget and Treasury	65
Revenue Generation	To increase traffic revenue contribution to total Municipal revenue by 14% (10% annual increase by Transport department and 4% by Municipality) by 2017.	Monitor compliance to receipting, recording and banking of cash received and investments made	Bank Reconciliation and investment register	Bank Reconciliation Register for the year		Quarterly report with supporting evidence	Bank Reconciliation	Operating budget	020-108-1-00-0000	1. Quarterly Bank reconciliation 2. Quarterly Investment register updated	Operating budget	Bank Reconciliations for the quarter Updated Investment Register for the quarter	1. Quarterly Bank reconciliation 2. Quarterly investment register updated	Operating budget	Bank Reconciliations for the quarter Updated Investment Register for the quarter	1. Quarterly Bank reconciliation 2. Quarterly investment register updated	Operating budget	Bank Reconciliations for the quarter Updated Investment Register for the quarter	1. Quarterly Bank reconciliation 2. Quarterly investment register updated	Operating budget	Bank Reconciliations for the quarter Updated Investment Register for the quarter	Manager: Budget and Treasury	66	
		To increase revenue from learners, drivers and vehicle testing and law enforcement by 14% (10% annual increase by Transport dept and 4% by Municipality) by 2015.	Revenue from learners, drivers and vehicle testing; law enforcement increased by 14% (10% annual increase by transport dept -4% by 2015)	Four quarterly reports showing Revenue contribution to the Municipality by end June 2015.		Quarterly	2013/2014 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	67					
KPA 4 - SERVICE DELIVERY AND INSTITUTIONAL DEVELOPMENT																							68	



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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
4																							
101	To provide and extend firefighting services through the Municipality by 2017	Fire	To promote good working relations with Fire Protection Associations ( GSPPA and Eastern Cape Fire Protection Association)	Facilitate the sitting of Fire Protection Association meetings	Four Fire Protection Association meetings by end June 2015.	Quarterly	None			One Fire Protection Association meeting		Report signed by HOD.	One Fire Protection Association meeting		Report signed by HOD and attendance register	One Fire Protection Association meeting		Report signed by HOD	One Fire Protection Association meeting		Report signed by HOD	Manager: Community Services	85
102			Exploration of partnerships with adjacent municipalities such as ADM, Nwankwe, Itshaka Yethu, Lukhanjani and Buffalo City Metro.	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, Nwankwe, Itshaka Yethu, Lukhanjani and Buffalo City Metro) by end June 2015.	Quarterly	One signed Service Level Agreement with ADM.			1 signed Service Level Agreement		Minutes of the meeting and attendance 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 attendance register	Minutes of the meeting to finalise the Service Level Agreement		Minutes of the meeting and signed Service Level Agreement	Manager: Community Services	86
103	To reduce the number of fire accidents by 2017		To create awareness in fire prevention through campaigns in Amavahla.	Four Fire Awareness Campaigns conducted by end June 2015.	Four Fire Awareness Campaigns in fire prevention in clusters conducted by end June 2015.	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 Kakammahak.		Report signed by HOD.	One fire awareness campaign in Cathcart		Report signed by HOD.	Manager: Community Services	87
104	To continue protecting human life, property, land and assets from disastrous consequences of fire by 2017.	Fire Services	Quick responsive reaction to fire outbreaks in all areas.	Timous response to all fire outbreaks.	Four quarterly reports indicating responses to fire outbreaks by end June 2015.	Quarterly	2013/2014 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	88
105	To ensure safe and secure environment by 2017	Community Safety	To facilitate the review of Community Safety Plan.	Review of a Community Safety Plan.	Reviewed Community Safety Plan submitted to Council for adoption by end June 2015	Quarterly	2013/2014 Community Safety Plan			First Draft of the Community Safety Plan		First Draft of the Community Safety Plan	meeting to make amendments from the first draft		2nd Draft of the Community Safety Plan	Final draft of the Community Safety plan submitted to Council for Approval		Final plan and Council Resolution	Quarterly report on the implementation		Quarterly report on the implementation	Manager: Community Services	89
106	To minimize the number of crime incidents (level of crime)		To conduct Crime Awareness Campaigns and capacity building initiatives for ward committees and ward Councilors	Organise Crime Awareness Campaigns and capacity building initiatives	Four Crime Awareness Campaigns by end June 2015.	Quarterly	Four Community Safety Forums.			One awareness campaign in Kakammahak.		Report signed by HOD.	One awareness campaign in Cathcart		Report signed by HOD.	One awareness campaign in Tsomo and Sluiterheim		Report signed by HOD.	One awareness campaign in King Kei		Report signed by HOD.	Manager: Community Services	90
107	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 Councilors	Organise Road Safety Awareness Campaigns	Four Road Safety Awareness Campaigns and capacity building initiatives conducted by end June 2015.	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	91
108	Extension of law enforcement to include all clusters by 2017.		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 2015.	Quarterly	2013/2014 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 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 all clusters by end June 2015.	Quarterly	2013/2014 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	93
110	To contribute towards the reduction of road damages by 2017	Traffic Services	To conduct learners and driving license testing according to National Road Traffic Act.	Conducting driving and learners license testing according to National Road Traffic Act.	Four quarterly reports indicating the number of tests conducted at the station by end June 2015.	Quarterly	2013/2014 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			To conduct vehicle testing services according to the National Road Traffic Act and South African Bureau of Standards	Conducting vehicle testing services according to the National Road Traffic Act and South African Bureau of Standards.	Four quarterly reports indicating the number of tests conducted at the station by end June 2015.	Quarterly	2013/2014 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	95
112			To provide proper road markings in municipal roads according to the National Road Traffic Act	Provision of proper road markings and road signs.	Four quarterly reports showing number of signs replaced and repaired and road markings painted by end June 2015.	Quarterly	2013/2014 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	96
113	To ensure a continuous strict adherence to Municipal By-Laws by the community of Amavahla 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 2015.	Quarterly	2013/2014 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	97
114			Develop emergency housing procedure and register for all emergency housing applications	Developed Procedure and Register	Developed Emergency Housing Procedure and Register by end June 2015	Quarterly		30 000.00		Hold workshop on Emergency Housing Procedure and Register by end June 2015		Meeting Minutes and Register	Submit Procedure to Council through Standing Committee		Standing Committee Minutes	Report on all emergency housing applications		Quarterly Report	Report on all emergency housing applications		Report on all emergency housing applications	Manager: Development and Planning	98

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Facilitation of Human Settlements Projects	HOUSING	Attending to all emergency housing request submitted	attending to all emergency housing requests received	report on all emergency housing applications by end of June 2015		Quarterly Report		0	0.00	Submit all received emergency housing applications to PDaHS		Report and register on all submitted emergency housing applications to PDaHS	Submit all received emergency housing applications to PDaHS		Report and register on all submitted emergency housing applications to PDaHS	Submit all received emergency housing applications to PDaHS		Report and register on all submitted emergency housing applications to PDaHS	Submit all received emergency housing applications to PDaHS		Report and register on all submitted emergency housing applications to PDaHS	Manager: Development and Planning	99		
		Application of new housing projects in wards without existing housing projects	Housing Projects Applications	Completed 6 Housing Projects application by end of June 2015		quarterly report		17	0.00	Preparation of Project application and submit to council		Project application and council agenda or resolution	Submission of 2 Human Settlement projects to PDaHS			Proof of submission	Submission of four Human Settlement projects to PDaHS		Proof of submission	Submission to Human Settlement		Proof of submission	Manager: Development and Planning	100	
Ensure reduction of land invasion & encroachments on municipal land, as well as facilitate implementation of land restitution projects	LAND ADMINISTRATION	Develop and Implement Land survey framework	Develop and Implement a Land survey framework	Development of Land Survey Framework and implementation by end June 2015		Annual Report		0	0.00	Hold Workshop on Land Survey Framework and Draft LSF		Workshop Minutes and Register	Submit Draft Land Survey Framework to council		Council Minutes or agenda	100 % Implementation of Land Survey Framework		Report on Land Surveys	100 % Implementation of Land Survey Framework		Report on Land Surveys	Manager: Development and Planning	101		
		Develop town planning tariffs	developed town planning tariffs	approved town planning tariffs by end June 2015		Annual Report		0	0.00	Hold Workshop on Town Planning tariffs		Workshop Minutes and Register	implement town planning tariffs			report on town planning tariffs	implement town planning tariffs		report on town planning tariffs	implement town planning tariffs		report on town planning tariffs	Manager: Development and Planning	102	
		Development of policy on development of properties in Amahlahi	development of policy on development of properties in Amahlahi	approved policy on development of properties by end June 2015		quarterly report		0	200 000.00	Appointment of Service Provider		Appointment Letter	completion of terms of reference			terms of reference	prepare Draft Policy		council minutes and agenda	service provider progress report		standing committee item and minutes	Manager: Development and Planning	103	
		Development of Land invasion & encroachment policy	Development of Land invasion & encroachment policy	developed land invasion & encroachment policy by end June 2015		Annual Report		0	200 000.00	Appointment of Service Provider		appointment letter	completion of terms of reference			terms of reference	workshop roadshow and draft policy		workshop registers and draft policy document	final draft submitted to council for approval		final draft policy and standing committee item and minutes	Manager: Development and Planning	104	
		Naming of Streets	Naming of Streets within Amahlahi	Naming of streets in Wards 15 & 16 by end December 2015		Annual Report		0	500 000.00	Appointment of Service Provider		appointment letter	completion of terms of reference			terms of reference	workshop roadshow and draft policy		workshop registers and draft policy document	final draft submitted to council for approval		final draft policy and standing committee minutes	Manager: Development and Planning	105	
		Budgeting for the creation of sites over period of two years	Creation of sites within Amahlahi Municipal area	Creation of 300 sites by end June 2016		Quarterly report		0	1 140 000.00	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 Council		Service Provider progress report	town planning application submitted to council		standing committee item and minutes	Manager: Development and Planning	106
		Facilitation of 9 Villages Land reform project in Keskammarobok	Facilitation of meetings	Seating of six 9 villages Land Reform project meetings by end June 2015		Quarterly		0	0.00	Facilitate meetings and programme report		attendance register and programme report	Facilitate meetings and progress report				attendance register and programme report	Facilitate meetings and progress report		attendance register and programme report	Facilitate meetings and progress report		attendance register and programme report	Manager: Development and Planning	107
		Provide continuous access road maintenance on municipal road (gravel and tarred) by 2015	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	1000 reported roads graded		Quarterly report with supporting evidence		1 000 000	110-142-1-09-5115	75 km roads graded	250 000	1. Expenditure report 2. Monthly Reports 3. Blading program	75 km roads bladed	250 000	1. Expenditure report 2. Monthly reports 3. Blading program	75 km roads bladed	250 000	1. Expenditure report 2. Monthly reports 3. Blading program	75 km roads bladed	250 000	1. Expenditure report 2. Monthly reports 3. Blading program	Manager: Engineering Department	108
		800 reported potholes repaired as per internal gravel roads as well as maintenance of tarred roads per inspection reports and complaints book		800 reported potholes repaired	1000 reported potholes repaired in 12/13		Quarterly report with supporting evidence		10%	1 200 000	110-142-1-09-5445	200 potholes noted, reported and repaired	300 000	1. Expenditure report 2. Monthly report signed by HOD	200 potholes noted, reported and repaired	450 000	1. Expenditure report 2. Monthly reports signed by HOD	200 potholes noted, reported and repaired	250 000	1. Expenditure report 2. Monthly reports signed by HOD	200 potholes noted, reported and repaired	200 000	1. Expenditure report 2. Monthly reports signed by HOD	Manager: Engineering Department	109
		All reported stormwater drains unblocked within 10 days.		All reported stormwater drains unblocked within 10 days.	All reported stormwater drains unblocked within 10 days		Quarterly report with supporting evidence		10%	165 000	110-142-1-09-5430	All reported stormwater drains unblocked within 10 days.	45 000	1. Expenditure report 2. Complaints book	All reported stormwater drains unblocked within 10 days.	45 000	1. Expenditure report 2. Complaints book	All reported stormwater drains unblocked within 10 days.	35 000	1. Expenditure report 2. Complaints book	All reported stormwater drains unblocked within 10 days.	40 000	1. Expenditure report 2. Complaints book	Manager: Engineering Department	110
Ethembeni phase 4 annual target complete						Quarterly progress report		4 287 980		SCM Procurement completed	0	Advert, appointment letter, service level agreement, contractual obligations, site handover minutes	Construction (40%)	R	1 715 192.00	Progress Report and minutes	100 percent completion	R	2 143 999.00	Practical completion certificate	428 789	N/A	Manager: Engineering Department	111	
										Kubusi phase 3 annual target complete	Quarterly progress report	4 000 000	SCM Procurement completed	0	Advert, appointment letter, service level agreement, contractual obligations, site handover minutes	Construction (40%)	R	1 715 192.00	Progress Report and minutes	100 percent completion	R	2 143 999.00	Practical completion certificate	428 789	N/A

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X					
STRATEGIC OBJECTIVE	PRIORITY	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	MEASUREMNT 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					
Provide continuous access road maintenance on municipal road (gravel and tarm) by June 2015	Provision of Basic Services	Regraveling of existing roads		Xholofo phase2 annual target complete		Quarterly progress report	Construction	3 330 970		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				
				Mjwalo phase 4 annual target complete		Quarterly progress report	Design Report, public Participation	2 400 215		Complete design report		?	Community Participation Minutes, Design Reverts	Construction		?	Progress Report and minutes	Practical Completion		?	Practical completion certificate			Final Completion Certificate	Manager: Engineering Department	114		
				Isidenge phase2 annual target complete		Quarterly progress report	Construction	2 500 000		Practical Completion		?	Practical Completion Certificate	Final Completion		?	Final completion Certificate							Final Completion Certificate	Manager: Engineering Department	115		
				Kubusi Phase 1 annual target complete		Quarterly progress report	Consultants appointed, public participation minutes	276 750		SCM Procurement completed			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	116	
				Taloxa Phase 2 annual target complete		Quarterly progress report	Consultants appointed, public participation minutes	2 306 020		Design Development			Design Development		Final Design Report	SCM Procurement completed		Advert, appointment letter service level agreement, contractual obligations, site handover minutes	Construction (60%)			Progress Report and minutes	100 % completion		practical Completion Certificate	Manager: Engineering Department	117	
				Caba Sportfield annual target complete		Quarterly progress report	Design Development	2 000 000		Design Development		?	Final Design Report		Progress Report and minutes		?	Design Report, Construction Drawings	Construction Complete		?	Practical Completion and Completion Certificate			Project Close out	Final Completion Certificate, close-up report.	Manager: Engineering Department	118
				Keiskamma hoek Fire Station annual target complete		Quarterly progress report	Final Design Report	1 562 843		SCM Procurement completed		?	Advert, appointment letter service level agreement, contractual obligations, site handover minutes		Construction (40%)			Progress Report and minutes	100 % completion			Final Completion Certificate			Final Completion Certificate	Manager: Engineering Department	119	
				Gulu Phase 2 annual target complete		Quarterly progress report	Design Report, Construction Drawings	3 240 780					Progress Report and minutes		Practical Completion Certificate			Nia	Final Completion			Final Completion Certificate			Final Completion Certificate	Manager: Engineering Department	120	
				Sophumelela annual target complete		Quarterly progress report	Consultants appointed, public participation minutes	415 000		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	121	
				Hawker Stall KKHDEK annual target complete		Quarterly progress report	Design Report, Construction Drawings	4 000 000		Construction Complete			Practical Completion and Completion Certificate		Project Close out			Practical Completion Certificate	Nia			Nia		Final Completion	Final Completion Certificate	Manager: Engineering Department	122	
				Ceryu to Khalimsho Phase 1 annual target complete		Quarterly progress report	SCM Procurement completed	1 000 000		Construction (45%)		R	450 000.00	Site meeting minutes	Practical Completion		R	500 000.00	Practical Completion Certificate	Nia		Nia		Final Completion	50 000	Final Completion Certificate	Manager: Engineering Department	123
				Nqamngeni Highway Lights annual target complete		Quarterly progress report	SCM Procurement completed	2 000 000		Construction (45%)			Site meeting minutes		Practical Completion			Practical Completion Certificate	Nia			Nia		Final Completion	Final Completion Certificate	Manager: Engineering Department	124	
				Cathcart Transfer Station annual target complete		Quarterly progress report	SCM Procurement completed	1 400 000		Construction (45%)			Site meeting minutes		Practical Completion			Practical Completion Certificate	Nia			Nia		Final Completion	Final Completion Certificate	Manager: Engineering Department	125	
				Keiskammahoek Highway Lights annual target complete		Quarterly progress report	SCM Procurement completed	2 000 000		Construction (45%)			Site meeting minutes		Practical Completion			Practical Completion Certificate	Nia			Nia		Final Completion	Final Completion Certificate	Manager: Engineering Department	126	



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STRATEGIC OBJECTIVE	PRIORITY	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	MEASUREM ENT 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	
				Municipal annual target complete		Quarterly progress report	Construction	2 000 000		Construction (45%)	R 884 565.64	Site meeting minutes	Practical Completion	R 982 850.72	Practical Completion Certificate	N/a		N/a	Final Completion	98 285	Final Completion Certificate	Manager: Engineering Department	127	
			Regravelled budgeted existing roads	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	50 000	110-142-1-09-0310	All reported faults in municipal buildings responded to within 10 days (minor repairs)	12 500	1. Expenditure report 2. Complaints book signed	All reported faults in municipal buildings responded to within 10 days (minor repairs)	12 500	1. Expenditure report 2. Complaints book signed	All reported faults in municipal buildings responded to within 10 days (minor repairs)	12 500	1. Expenditure report 2. Complaints book signed	All reported faults in municipal buildings responded to within 10 days (minor repairs)	12 500	1. Expenditure report 2. Complaints book signed	Manager: Engineering Department	128	
			Facilitate and monitor the connections done of electricity by Eskom (Eskom financial year)	North East King and Mgwali/heckel area electrified	5%	Quarterly progress report from Eskom	65 percent already connected in Amathlath	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. 2. Eskom project plan and DORA report	Eskom progress report	n/a	1. Eskom project minutes and progress report received. 2. Eskom project plan and DORA report	Manager: Engineering Department	129	
			Repair and maintenance of street and high-mast lights	All faulty and reported street lights repaired within 7 days (per the complaints book)		Quarterly report with supporting evidence	All faulty and reported street lights repaired within 10 days	811 990	130-149-1-09-0435	All faulty and reported street lights repaired within 10 days (per the complaints book)	220 000	1. Expenditure report 2. Complaints book (signed) 3. Actual maintenance program and implementation 4. Assessment form	All faulty and reported street lights repaired within 10 days (per the complaints book)	150 000	1. Expenditure report 2. Complaints book (signed) 3. Actual maintenance program and implementation 4. Assessment form	All faulty and reported street lights repaired within 10 days (per the complaints book)	241 990	1. Expenditure report 2. Complaints book (signed) 3. Actual maintenance program and implementation 4. Assessment form	All faulty and reported street lights repaired within 10 days (per the complaints book)	200 000	1. Expenditure report 2. Complaints book (signed) 3. Actual maintenance program and implementation 4. Assessment form	Manager: Engineering Department	130	
			Repair and maintenance of street and high-mast lights	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 mast lights responded to 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 mast lights responded to within 30 days (per the complaints book)		1. Expenditure report 2. Complaints book (signed) 3. Actual maintenance program and implementation 4. Assessment form	All faulty and reported mast lights responded to within 30 days (per the complaints book)		1. Expenditure report 2. Complaints book (signed) 3. Actual maintenance program and implementation 4. Assessment form	All faulty and reported mast lights responded to within 30 days (per the complaints book)		1. Expenditure report 2. Complaints book (signed) 3. Actual maintenance program and implementation 4. Assessment form	Manager: Engineering Department	131	
			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	10%	Quarterly report with supporting evidence	90% meters read 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 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 18th of each month	n/a	1. Meter readings exception report from BTO	Manager: Engineering Department	132	
			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 financial year	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	
			approved and budgeted electricity projects implemented	Unstable Power supply in Cathcart, Stutterheim		Quarterly report signed by HOD	Unstable Power supply in Cathcart, Stutterheim	R 689 000	130-148-401-2080	upgrading of Sub-station in Cathcart(50% construction complete)	344 500	1. Quarterly report signed by HOD 2. Expenditure report	upgrading of Sub-station in Cathcart(100% construction complete)	344 500	1. Quarterly report signed by HOD 2. Expenditure report	n/a	n/a	n/a	n/a	n/a	n/a	1. Complaints book signed off	Manager: Engineering Department	134
			Upgrade of 11kv cable	Unstable Power supply in Cathcart, Stutterheim		Quarterly report signed by HOD	Unstable Power supply in Cathcart, Stutterheim	R 4 384 000	130-148-401-2100	Upgrading(Installation) of 11KV cable	1 100 000	1. Quarterly report signed by HOD 2. Expenditure report	Upgrading(Installation) of 11KV cable	1 294 000	1. Quarterly report signed by HOD 2. Expenditure report	Upgrading(Installation) of 11KV cable	1 000 000	1. Quarterly report signed by HOD 2. Expenditure report	Upgrading(Installation) of 11KV cable	1 000 000	1. Quarterly report signed by HOD 2. Expenditure report	Manager: Engineering Department	135	
<b>KPA 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>																								
			Facilitate and co-ordinate development of municipal policies	12 Reviewed and Workshopped Municipal Policies by June 2015		Quarterly	12 existing policies			3 reviewed and workshopped policies		Council Resolution, attendance register	3 reviewed and workshopped policies		Council Resolution, attendance register	3 reviewed and workshopped policies		Council Resolution, attendance register	3 reviewed and workshopped policies		Council Resolution, attendance register	Manager: Corporate Services	136	
			Implementation of HR Policies	100% Elimination of all AD findings by June 2015		Quarterly	All AD findings eliminated by June 2015			100% implementation of all findings due in the first quarter		Action plan, internal audit report	100% implementation of all findings due in the second quarter		Action plan, internal audit report	100% implementation of all findings due in the third quarter		Action plan, internal audit report	100% implementation of all findings due in the fourth quarter		Action plan, internal audit report	Manager: Corporate Services	137	
			Compliance with Recruitment Plan.	100% filling of budget vacant positions by end of recruitment plan of June 2015		Quarterly	Filing of all prioritised and vacant positions within 3 months after Council approval for 2014/2015 financial year.			100% filling of budget vacant positions by end of recruitment plan of June 2015		Recruitment plan, recruitment report	n/a		n/a	n/a		n/a	n/a	n/a	n/a	Manager: Corporate Services	138	
			Implementation of the Promotion Policy	50% of all new appointments to be drawn from the internal employees in line with the Promotions policy by June 2015.		Quarterly	50% of all new appointments to be drawn from the internal employees in line with the Promotions policy by June 2015.			50% of all new appointments to be drawn from the internal employees in line with the Promotions policy by June 2015.		Promotion report	n/a		n/a	n/a		n/a	n/a	n/a	n/a	Manager: Corporate Services	139	
			Implementation of Employee Performance Management and Development Policy	Cascade and monitoring of PMS to all employees below section 56 from task grade 12 upwards by June 2015		Quarterly	Cascade and monitoring of PMS to all employees below section 56 from task grade 12 upwards by June 2015			Cascade and monitoring of PMS to all employees below section 56 from task grade 15 upwards by June 2015		Signed Performance Accountability Agreements	Cascade and monitoring of PMS to all employees below section 56 from task grade 12 upwards by June 2015		Signed Performance Accountability Agreements	Cascade and monitoring of PMS to all employees below section 56 from task grade 12 upwards by June 2015		Signed Performance Accountability Agreements	Cascade and monitoring of PMS to all employees below section 56 from task grade 12 upwards by June 2015		Signed Performance Accountability Agreements	Manager: Corporate Services	140	

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STRATEGIC OBJECTIVE	PRIORITY	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	MEASUREM NT FREQUENCY	BASILINE	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
133		Fleet Management	Centralise control of fleet to corporate services and reduce abuse of municipal vehicles by end of June 2015.	Centralise control of fleet to corporate services and reduce abuse of municipal vehicles by end of June 2015.		Quarterly				Appointment of Fleet Management Officer		Recruitment report	Status Quo Analysis and Action Plan		Status Quo report, Action Plan	50% implementation of Action Plan		Implementation report	50% implementation of Action Plan		Implementation report	Manager: Corporate Services	141
134	To achieve centralization of record keeping and improved records management processes	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				Research on the system or software for classification and filing of documents		Research 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
135		Records Management	Copies of all legal documents filed in the Municipal Manager's Office by September 2014.	Copies of all legal documents filed in the Municipal Manager's Office by September 2014.						Report on filed legal documents		n/a	n/a		n/a	n/a		n/a	n/a		n/a	Manager: Corporate Services	143
136	Review and monitoring of the filing plan and procedures in line with Archives Act.	Review and monitoring of the filing plan and procedures in line with Archives Act.	Review and 100% implementation of the filing plan and align it to other systems according to prioritized phased approach by December 2014.	Review and 100% implementation of the filing plan and align it to other systems according to prioritized phased approach by December 2014.		Quarterly	Existing plan			Quarterly report on implementation of filing plan		Quarterly report	Quarterly report on implementation of filing plan		Quarterly report	Quarterly report on implementation of filing plan		Quarterly report	Quarterly report on implementation of filing plan		Quarterly report	Manager: Corporate Services	144
137		Council training and staff development	Review and implementation Staff Retention Policy	Review and 100% implementation of the Staff Retention Policy submitted to Council by June 2015.		Quarterly	Staff Retention Policy			Reviewed Retention Policy		Council Resolution, Staff Retention Policy	100% implementation of staff retention policy		Report on exit interviews and staff retention	100% implementation of staff retention policy		Report on exit interviews and staff retention	100% implementation of staff retention policy		Report on exit interviews and staff retention	Manager: Corporate Services	145
138	To ensure a stable institutional environment	Develop SDIP in line with LOSETA Specifications.	Aligned WSP with the LOSETA specifications on the approved SDBG by 30 April 2015.	Aligned WSP with the LOSETA specifications on the approved SDBG by 30 April 2015.		Quarterly	Existing WSP			Quarterly report on trainings in line with WSP		Quarterly report on training provided, attendance register	Quarterly report on trainings in line with WSP		Quarterly report on trainings in line with WSP	Quarterly report on trainings in line with WSP		Quarterly report on trainings in line with WSP	Quarterly report on trainings in line with WSP		Quarterly report on trainings in line with WSP	Manager: Corporate Services	146
139		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
140		Establish an EAP Unit for the Municipality	Report on progress on the establishment of the EAP Unit submitted to the Council by June 2015.	Report on progress on the establishment of the EAP Unit submitted to the Council by June 2015.						Appointment of the EA Practitioner by December 2014.		Recruitment report	Report on functionality and activities of the EAP Unit.		Report on functionality and activities of the EAP Unit.			Report on functionality and activities of the EAP Unit.			Report on functionality and activities of the EAP Unit.	Manager: Corporate Services	148
141		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.		Quarterly	Occupational Health and Safety Plan			Draft OHS Plan		Reviewed OHS Plan submitted to Council for adoption	Council Resolution, OHS Plan		Council Resolution, OHS Plan	n/a		n/a	n/a		n/a	Manager: Corporate Services	149
142		Review EE Plan submitted to Council for adoption by June 2015.	Reviewed EE Plan submitted to Council for adoption by June 2015.	Reviewed EE Plan submitted to Council for adoption by June 2015.						Reviewed EE Plan submitted to Council for adoption.		Council Resolution, EEP Plan	Continuous Implementation of EEP		Quarterly report	Continuous Implementation of EEP		Quarterly report	Continuous Implementation of EEP		Quarterly report	Manager: Corporate Services	150
143	To create a healthy working environment within the Amathole Council.	Human Resource Management	Provide Training to Councilors.	50% implementation of training needs for Councilors by June 2015.		Quarterly	Existing WSP			10% Implementation of training needs for Councilors		Quarterly report on training provided, attendance register	15% Implementation of training needs for Councilors		Quarterly report on training provided, attendance register	15% Implementation of training needs for Councilors		Quarterly report on training provided, attendance register	10% Implementation of training needs for Councilors		Quarterly report on training provided, attendance register	Manager: Corporate Services	151
144		Evaluation of Training impact.	Developed and implemented effective and objective tool for evaluation of the training impact for the 2014/2015 financial year.	Developed and implemented effective and objective tool for evaluation of the training impact for the 2014/2015 financial year.		Quarterly	none			Research on the tool		Report on researched tool	Ongoing Implementation of the tool for training impact		Report on the impact of training provided	Ongoing Implementation of the tool for training impact		Report on the impact of training provided	Ongoing implementation of the tool for training impact		Report on the impact of training provided	Manager: Corporate Services	152
145	To ensure cost efficient use of Amathole Council Resources	Telephone management	Develop Telephone Usage Policy	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% Implementation Policy		Report on the implementation	100% Implementation Policy		Report on the implementation	100% Implementation Policy		Report on the implementation	Manager: Corporate Services	153
146	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.		Quarterly	none			1st draft of Customer Care Policy		Adoption of Customer Care Policy	Adoption of Customer Care Policy		Report on implementation	100% implementation		Report on implementation	100% implementation		Report on implementation	Manager: Corporate Services	154
147		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 Meeting.		Quarterly				Distribute Council Agendas within 7 days before the Council Meeting.		Distribution register	Distribute Council Agendas within 7 days before the Council Meeting.		Distribute Council Agendas within 7 days before the Council Meeting.	Distribute Council Agendas within 7 days before the Council Meeting.		Distribute Council Agendas within 7 days before the Council Meeting.	Distribute Council Agendas within 7 days before the Council Meeting.		Distribute Council Agendas within 7 days before the Council Meeting.	Manager: Corporate Services	155
148		100 monitoring of implementation of Council Resolutions	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