KPI Ref	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	STRATEGIC OBJECTIVE	PRIORITY	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	MEASUREMENT FREQUENCY	BASELINE	BUDGET	VOTE NUMBER	Q1 DELIVERY TARGET	Q1 FINANCIAL TARGET	Q1 EVIDENCE	Q2 DELIVERY TARGET	Q2 FINANCIAL TARGET	Q2 EVIDENCE	Q3 DELIVERY TARGET	Q3 FINANCIAL TARGET	Q3 EVIDENCE	Q4 DELIVERY TARGET	Q4 FINANCIAL TARGET	Q4 EVIDENCE	KPI WEIGHT	CUSTODIAN	KPI NO.
	KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (WEIGHT 15%)																								
1.1	**Output 5:** Deepen democracy through a refined ward committee model	To promote and improve internal and external communication and continuously ensure community participation in the Amahlathi Municpality's programmes and activities by 2017	**COMMUNICATION PUBLIC PARTICIPATION**	Review of the Communication Strategy	Reviewed Communication Action Plan submitted to Council for approval	Reviewed Communication Action Plan submitted to Council for approval	Quarterly	Approved Communications strategy	R 0	010-102-115-0700	Draft reviewed communication action plan	R0	Copy of Draft Communication Action Plan	Reviewed Draft Communication action Plan submitted to Standing Committee	R0	Agenda for Standing COmmittee	Reviewed Draft Communication action Plan submitted to Council	R0	Council Agenda	n/a	R0	n/a	0.79	Director: Strategic Management Services	1
1.2				Review and implementation of Public Participation and Petition Framework Policy	No of quarterly reports on status of Petition Management submitted to Council	4 Quarterly reports on status of petitions received and submitted to Council	Quarterly	Petitions reports for 2015/16	R 0	010-102-1-15-3622	1 report on Petitions recieved in the 4th quarter submitted to Council	R0	1 Quarterly report on status of Petition received. 2. Council Agenda	1 report on Petitions recieved in the 1st quarter submitted to Council	R0	1 Quarterly report on status of Petition received. 2. Council Agenda	1 report on Petitions recieved in the 2nd quarter submitted to Council	R 0	1 Quarterly report on status of Petition received. 2. Council Agenda	1 report on Petitions recieved in the 3rd quarter submitted to Council	R 0	1 Quarterly report on status of Petition received 2. Council Agenda	0.79	Director; Strategic Management Services	2
1.3					Turn-around-time to acknowledge Petitions received	2days Turn-around-time to acknowledge Petitions received	Quarterly	New indicator	R 0	010-102-1-15-3622	2days Turn-around-time to acknowledge Petitions received	R0	Petitions Register Proof of acknowledgement	2days Turn-around-time to acknowledge Petitions received	R 0	Petitions Register Proof of acknowledgement	2days Turn-around-time to acknowledge Petitions received	R 0	Petitions Register Proof of acknowledgement	2days Turn-around-time to acknowledge Petitions received	R 0	Petitions Register Proof of acknowledgement	0.79	Director; Strategic Management Services	3
1.4					No. of awareness programmes conducted on Civic Education for local communities (clusters)	3 awareness programmes conducted on Civic Education for local communities (clusters)	Quarterly	4 awareness conducted	R0	010-102-1-15-3622	n/a	R0	n/a	1 awareness programmes conducted on Civic Education for local communities (clusters)	R0	1 Quarterly report on awareness programme conducted 2. Attendance registers	1 awareness programmes conducted on Civic Education for local communities (clusters)	R0	1 Quarterly report on awareness programme conducted 2. Attendance registers	1 awareness programmes conducted on Civic Education for local communities (clusters)	R0	1 Quarterly report on awareness programme conducted 2. Attendance registers	0.79	Director; Strategic Management Services	4
1.5					No. of public participation programmes conducted	6 public participation programmes conducted	Quarterly	public participation programs conducted	R0	010-102-1-15-3622	n/a	R0	n/a	3 council public participation programmes conducted	R0	1 Report on programme conducted 2. Attendance registers	1 public participation programmes conducted	R0	1 Report on programme conducted 2. Attendance registers	2 council public participation programmes conducted	R0	1 Quarterly report on programs implemented 2. Attendance register	0.79	Director; Strategic Management Services	5
1.6					No. of reports on functionality of Ward committees	4 reports on functionality of Ward committees		15 ward committees	R0	000-000-1-15-4585	1 report on establishment of Ward committees	R0	Report on establishment of ward committees	1 report on induction of Ward committees	R0	Report on induction conducted for ward committees	1 reports on functionality of Ward committees Attendance register	R0	Report on ward committees	1 reports on functionality of Ward committees	R0	Report on ward committees	0.79	Director; Strategic Management Services	6
1.7	**Output 6:** Administrative and Financial Capacity	Ensure Integrated and Responsive ICT Function	Information Technology	Provide support to ALM Computer and System Users	Turn around time taken to acknowledge logged fault	2 hrs turn around time taken to acknowledge logged fault	Quarterly	IT Fault Log Book	R0	025-114-1-09-1205	2 hrs turn around time taken to acknowledge logged fault	R0	Emails from users Response email	2 hrs turn around time taken to acknowledge logged fault	R0	Emails from users Response email	2 hrs turn around time taken to acknowledge logged fault	R0	Emails from users Response email	2 hrs turn around time taken to acknowledge logged fault	R0	Emails from users Response email	0.79	Director: Strategic Management Services	7
1.8					Turn around time taken to resolve logged fault	48hrs turn around time taken to resolve logged fault			R0	025-114-1-09-1205	48hrs Turn around time taken to resolve logged fault	R 0	1 IT Fault Log Book Report	48hrs Turn around time taken to resolve logged fault	R0	1 IT Fault Log Book Report	48hrs Turn around time taken to resolve logged fault	R0	1 IT Fault Log Book Report	48hrs Turn around time taken to resolve logged fault	R0	1 IT Fault Log Book Report	0.79	Director; Strategic Management Services	8
1.9				Provide on-going support to users on system related queries	% of resolved system related queries	90% of resolved system related queries	Quarterly	System related queries resolved	R0	020-108-1-00-0000	90% of resolved system related queries	R0	1 Quarterly Report Emails from users Response email to users	90% of resolved system related queries	R0	1 Quarterly Report Emails from users Response email to users	90% of resolved system related queries	R0	1 Quarterly Report Emails from users Response email to users	90% of resolved system related queries	R0	1 Quarterly Report Emails from users Response email to users	0.79	Chief Financial Officer	9
1.10				Implementation and monitoring of controls to ensure security of information and business continuity	Daily backups done on Venus and Pay day systems	Daily backups done on Venus and Pay day systems	Quarterly	Daily backup performed and off-site backup storage being investigated	R0	020-108-1-00-0000	Daily backups done on Venus and Pay day systems	R0	1 Quarter report System printout of backups performed	Daily backups done on Venus and Pay day systems	R0	1 Quarter report System printout of backups performed	Daily backups done on Venus and Pay day systems	R0	1 Quarter report System printout of backups performed	Daily backups done on Venus and Pay day systems	R0	1 Quarter report System printout of backups performed	0.79	Chief Financial Officer	10
1.11		To ensure continues collaboration and cooperation between The Municipality and other service delivery organs of state	**Integovernmental Relations**	Continuous collaboration between the municipality and other service delivery organs of state to discuss planned and rendered service in Amahlathi through quarterly forums	No. of Amahlathi IGR forum meetings conducted	4 Amahlathi & IGR forum meetings conducted	Quarterly report	Amahlathi IGR forum meeting held	R0	010-102-T-15-0700	Hold 1 Amahlathi IGR forum meeting	R0	attendance regsters and minutes of Amahlathi IGR forum	Hold 1 Amahlathi IGR forum meeting	R0	attendance registers and minutes of amahlathi IGR forum	Hold 1 Amahlathi IGR forum meeting	R0	attendance registers and minutes of amahlathi IGR forum	Hold 1 Amahlathi IGR forum meeting	R0	attendance registers and minutes of amahlathi IGR forum	0.79	Director: Strategic Management Services	11
1.12		To ensure that Amahlathi municipality has and maintains an adequate and effective processes of risk management and internal audit	RISK **MANAGEMENT AND AUDITING**	Implementaiton of the risk action plans	No. of risk management report regarding implementation of the risk action plans submitted to the Risk Committee	4 quarterly risk management report regarding implementation of the risk action plans submitted to the Risk Committee	Quarterly reports	Risk Action plans submitted to Risk Committee	R0	020 110 115 0700	1 quarterly risk management report regarding implementation of the risk action plans submitted to the Risk Committee	R0	1 Signed minutes of the risk committee where status is reported 2. Risk action plan status report prepared 3 Attendance register	1 quarterly risk management report regarding implementation of the risk action plans submitted to the Risk Committee	R0	1 Signed minutes of the risk committee where status is reported 2. Risk action plan status report prepared 3.Attendance register	1 quarterly risk management report regarding implementation of the risk action plans submitted to the Risk Committee	R0	1. Signed minutes of the risk committee where status is reported 2. Risk action plan status report prepared 3 Attendance register	1 quarterly risk management report regarding implementation of the risk action plans submitted to the Risk Committee	R0	1 Signed minutes of the risk committee where status is reported 2. Risk action plan status report prepared 3 Attendance register	0.79	Director: Strategic Management Services	12
1.13				Development and implementation of the annual risk-based internal audit plan	% implementation of the 2016/2017 risk-based internal audit plan (all scheduled audits implemented)	100% implementation of the 2016/2017 risk-based internal audit plan (all scheduled audits implemented)	Quarterly	100% implementation of 14/15 internal audit plan	R0	020 110 115 0700	100% implementation of internal audit assignments scheduled for quarter submitted to following quarter s Audit committee meeting (all scheduled IA	R0	1 Internal Audit report 2. Approved Internal Audit Plan 3. Proof of submission	100% implementation of internal audit assignments scheduled for quarter submitted to following quarter s Audit committee meeting (all scheduled IA assignments completed)	R0	1 Internal Audit report 2. Approved Internal Audit Plan 3. Proof of submission	100% implementation of internal audit assignments scheduled for quarter submitted to following quarter s Audit committee meeting (all scheduled IA	R0	1 Internal Audit report 2. Approved Internal Audit Plan 3. Proof of submission	100% implementation of internal audit assignments scheduled for quarter submitted to following quarter s Audit committee meeting (all scheduled IA	R0	1 Internal Audit report 2. Approved Internal Audit Plan 3 Proof of submission	0.79	Director; Strategic Management Services	13
1.14				Development and implementation of Action Plan on AG findings	% implementation of 2015/16 AG Action Plan	80% implementation of 2015/16 AG Action Plan	Quarterly	2013/14 Action Plan	R0	020 110 115 0700	n/a	R0	n/a	20% implementation of 2015/16 AG Action Plan	R0	Progress report on implementation of Action Plan	20% implementation of 2015/16 AG Action Plan	R0	Progress report on implementation of Action Plan	40% implementation of 2015/16 AG Action Plan	R0	Progress report on implementation of Action Plan	0.79	Director; Strategic Management Services	14
1.15		To ensure that Amahlathi municipality has and maintains an adequate and effective process of Fraud management and internal audit	**FRAUD PREVENTION**	Conducting Fraud awareness workshops for all the satellite offices and the main office	No. of fraud awareness workshops conducted	4 fraud awareness workshops conducted	Quarterly	Fraud Prevention Awareness s conducted	R0	020 110 115 0700	1 Fraud Awareness Workshop conducted	R0	1 Attendance registers 2. Report of the Fraud Awareness Workshop	1 Fraud Awareness Workshop conducted	R0	1 Attendance registers 2. Report of the Fraud Awareness Workshop	1 Fraud Awareness Workshop conducted	R0	1 Attendance registers 2. Report of the Fraud Awareness Workshop	1 Fraud Awareness Workshop conducted	R0	1 Attendance registers 2. Report of the Fraud Awareness Workshop	0.79	Director; Strategic Management Services	15
1.16		To ensure mainstreaming of special programmed into Amahlathi Municpality programmes	**Special Programmes**	Development, review and implementation of the Special Programs Unit Action Plan	No of special programs on designated groups conducted	9 special programs on designated groups conducted	Quarterly Reports	88% Implementation of the SPU action plan for 2014/2015 financial year	R 859 912	010 107 115 4580 010 107 115 4581 010 107 115 4582 010 107 115 4583 010 107 115 4584	1 special program on designated groups conducted (Women's program)	R 83 000	1 Attendance registers 2. Report on the program conducted 3. Venus Expenditure	4 special program on designated groups conducted (World Aids day, 16days of activism, Eldery programm, Disabled programme)	R 367 000	1 Attendance registers 2. Report on the program conducted	2 special program on designated groups conducted (Sport programme, Children programme)	R 130 000	1 Attendance registers 2. Report on the program conducted	2 special program on designated groups conducted (Sport programe, Youth Programme)	R 279 192	1 Attendance registers 2. Report on the program conducted	0.79	Director; Strategic Management Services	16
1.17		Provide legal support and ensure representation in all legal matters	**COMPLIANCE**	Update compliance register	Updated Compliance regstar	Updated Compliance register	Quarterly	Compliance regster	R0	no budget	Updated Compliance regster	R0	Compliance register	Updated Compliance regster	R0	updated Compliance regster	Updated Compliance regster	R0	updated Compliance register	Updated Compliance regster	R0	updated Compliance regster	0.79	Director; Strategic Management Services	17
1.18		Provide sufficient secretariat service to all Council Structures	**COUNCIL SUPPORT**	Implementation of the approved calendar of meetings for Council and Executive Committee for the year	No. of ordinary Council and Executive Committee meetings held	4 ordinary Council and 10 Executive Committee meetings held	Quarterly	8 ordinary Council and 10 Executive Committee meetings held in the 2014/2015 year	R0	010-104-1-15-0675	1 ordinary Council and 3 Executive Committee meetings by 30 September 2016	R0	Minutes, Attendance Regster	1 ordinary Council and 2 Executive Committee meetings by 30 December 2016	R0	Minutes, Attendance Regster	1 ordinary Council and 2 Executive Committee meetings by 30 March 2017	R0	Minutes, Attendance Register	1 ordinary Council and 3 Executive Committee meetings by 30 June 2017	R0	Minutes, Attendance Regster	0.79	Director: Corporate Services	18
1.19				Implementation of Council resolutions	50% of council resolutions implemented	50% implementable council resolutions implemented	Quarterly	2014/2015 reports submitted on implementation of Council Resolutions	R0	010-104-1-15-0675	50% implementable council resolutions implemented	R0	Quarterly reports on tracking of Council Resolutions	50% implementable council resolutions implemented	R0	Quarterly reports on tracking of Council Resolutions	50% implementable council resolutions implemented	R0	Quarterly reports on tracking of Council Resolutions	50% implementable council resolutions implemented	R0	Quarterly reports on tracking of Council Resolutions	0.79	Director: Corporate Services	19
	KPA 2: LOCAL ECONOMIC DEVELOPMENT (WEIGHT 15%)																								
2.1	**Output No 3:** Implementation of Community Work Programmes	To continuously contribute towards job creation for the unemployed	**JOB CREATION**	Job creation	No. of jobs created through EPWP	60(LED) jobs created 250 jobs (CS) 150 ES	Quarterly	396 jobs created in 2015/16	R1400000 (R750 000 ES, R300 000 LED, R350 000 CS)	000-000-1-01-5416	30 (LED)jobs created 130 CS 75 ES	R 350 000	Quarterly report, appointment letters employmnet contracts	Report on EPWP implementation	R 350 000	Quarterly report signed by HOD	30 (LED)jobs created 130 CS 75 ES	R 350 000	Quarterly report appointment letters employmnet contracts	Report on EPWP implementation	R 350 000	Quarterly report signed by HOD	1.67	Director; Development and Planning, Engineering Services and Community	20

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IDP Ref	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE,EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	STRATEGIC OBJECTIVE	PRIORITY	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	MEASUREMENT FREQUENCY	BASELINE	BUDGET	VOTE NUMBER	Q1 DELIVERY TARGET	Q1 FINANCIAL TARGET	Q1 EVIDENCE	Q2 DELIVERY TARGET	Q2 FINANCIAL TARGET	Q2 EVIDENCE	Q3 DELIVERY TARGET	Q3 FINANCIAL TARGET	Q3 EVIDENCE	Q4 DELIVERY TARGET	Q4 FINANCIAL TARGET	Q4 EVIDENCE	KPI WEIGHT	CUSTODIAN	KPI NO.
2.2					No. of jobs created through other government initiatives	5 jobs created through other government initiatives	Quarterly	9 jobs created	R0	External Funding	Report on implementation	R0	Quarterly report signed by HOD	5 jobs created	R0	Quarterly report, appointment letters	Report on implementation	R0	Quarterly report signed by HOD	Report on implementation	R0	Quarterly report signed by HOD	1.67	Director: Community Services	21
2.3				Allocation of payments to historically disadvantaged individuals to the value of R12ml	No. of Reports indicating payments allocated to HDI's	4 Quarterly reports indicating R 12m Payments allocated to HDI's	Quarterly	R 12m payments allocated to HDI's	R0	020-108-1-00-0000	1 Quarterly Report indicating R3m payments allocated to HDI's	R0	1 Quarterly report	1 Quarterly Report indicating R3m payments allocated to HDI's	R0	1 Quarterly report	1 Quarterly Report indicating R3m payments allocated to HDI's	R0	1 Quarterly report	1 Quarterly Report indicating R3m payments allocated to HDI's	R0	1 Quarterly report	1.67	Chief Financial Officer	22
2.4		To promote Tourism within Amahlathi municipal area in order to position the municipality as a tourist destination	TOURISM	Marketing of craft projects from Amahlathi in tourism annual events	No. of tourism events attended by Amahlathi Crafters	4 tourism events attended by Amahlathi Crafters	Quarterly	4	R0	030-116-115-3315	1 tourism events attended by Amahlathi Crafters	R0	Quarterly report, Pictures	1 tourism events attended by Amahlathi Crafters	R0	Quarterly report, Pictures	1 tourism events attended by Amahlathi Crafters	R0	Quarterly report, Pictures	1 tourism events attended by Amahlathi Crafters	R0	Quarterly report, Pictures	1.67	Director: Development and Planning	23
2.5				Implementation of one craft manis project	No. of Craft manis Projects implemented	1 Craft manis project implemented	Quarterly	1	R 500 000	030-116-115-0720	Build up session towards implementation of craft manis	R0	Minutes, Attendance Register	Implementation of Craft manis Event	R 500 000	Report of the event and Attendance Registers	n/a	R0	n/a	n/a	R0	n/a	1.67	Director: Development and Planning	24
2.6		Preservation of culture/history and promotion of cultural diversity for nation building whilst uncovering hidden talents through crafts	HERITAGE	Hosting of Heritage Festivals	No. of Heritage Festivals hosted	3 Heritage Festivals hosted	Quarterly	3	R 120 000	030-116-115-3315	2 Heritage Festivals hosted (King Kai & Cathcart)	R 80 000	Event report, Expenditure Report Attendance Register	n/a	R0	n/a	1 Heritage Festivals hosted (Keiskammahoek)	R 40 000 00	Event report, Expenditure Report and Attendance Register	n/a	R0	n/a	1.67	Director: Development and Planning	25
2.7		To encourage farmers to produce and assist in massive food programme	AGRICULTURE	Implementation of Massive food Agricultural Project in the Amahlathi area.	No. of farmers provided with maize seeds	200 farmers provided with maize seeds	Quarterly	300	R 130 000.00	030-116-115-8007	Appointment of Service Provider	R0	Appointment letter	200 farmers provided with maize seeds	R 120 000	Register of beneficiaries	n/a	R0	n/a	n/a	R0	n/a	1.67	Director: Development and Planning	26
2.8		Capacitation of SMME's and Co-operatives for sustainable businesses	SMME's & COOPERATIVES	Training of Contractors (SMME's)	No. of contractors (SMME's) trained	5 contractors (SMME's) trained	Quarterly	25	R 50 000	030-116-115-8008	Development of list of contractors to be trained	R0	Report with list of contractors to be trained	n/a	R0	n/a	Training of 5 Contractors conducted	R 50 000	Training report and Attendance Register	n/a	R0	n/a	1.67	Director: Development and Planning	27
2.9				Identifying and training of Co-operatives based on their commodities.	No. of cooperatives trained	10 cooperatives trained	Quarterly	70	R 50 000	030-116-115-8008	Development of list of co-operatives to be trained	R0	Report with list of co-operatives to be trained	n/a	R0	n/a	Training of 10 Co-operatives	R 50 000	Training report and attendance register	n/a	R0	n/a	1.67	Director: Development and Planning	28
	KPA 2: MUNICIPAL FINANCIAL VIABILITY (WEIGHT 15%)																								
3.1	**Output 4:** Administrative and Financial Capacity	To continuously ensure an equitable, economical, transparent, fair and value - add supply chain management system/function	SUPPLY CHAIN MANAGEMENT	Monitoring and reporting on the performance of service providers	No. of quarterly Service Provider performance reports submitted to the Mayor	4 Quarterly Reports on Service Provider performance compiled and submitted to Mayor	Quarterly service provider performance reports	2015/2016 service providers performance reports	R0	020-108-1-00-0000	1 Quarterly Service Provider performance reports submitted to Mayor	R0	Copy of Quarterly report Proof of submission to Mayor	1 Quarterly Service Provider performance reports submitted to Mayor	R0	Copy of Quarterly report Proof of submission to Mayor	1 Quarterly Service Provider performance reports submitted to Mayor	R0	Copy of Quarterly report Proof of submission to Mayor	1 Quarterly Service Provider performance reports submitted to Mayor	R0	Copy of Quarterly report Proof of submission to Mayor	1.67	Chief Financial Officer	29
3.2				Compile Reports on SCM to ensure compliance with the SCM Regulations	No. of quarterly reports on (tenders awarded, deviations report, contract management report) submitted to the Mayor	4 Quarterly reports on (Tenders awarded Report 4 Deviations Report 4 Contract Management Report) submitted to Mayor	Quarterly Reports to Mayor	2015/2016 Reports	R0	020-108-1-00-0000	Q1 Reports on (Tenders awarded Deviations Report Contract Management) submitted to Mayor	R0	Copies of reports Proof of submission to Mayor	Q1 Reports on (Tenders awarded Deviations Report Contract Management) submitted to Mayor	R0	Copies of reports Proof of submission to Mayor	Q1 Reports (Tenders awarded Deviations Report Contract Management) submitted to Mayor	R0	Copies of reports Proof of submission to Mayor	Q1 Reports (Tenders awarded Deviations Report Contract Management) submitted to Mayor	R0	Copies of reports Proof of submission to Mayor	1.67	Chief Financial Officer	30
3.3		To maintain an accurate and complete fixed asset register that is compliant with GRAP.	ASSET MANAGEMENT	Maintain a fixed asset register that comply with GRAP	Updated asset register for the 2016/2017 financial year	Update asset register for the 2016/2017 financial year	Quarterly schedule indicating changes to the asset register	2015/2016 Audited Asset Register	R 1 200 000	020-108-1-15-0705	Submission of 2015/16 fixed asset register to AG	R0	Copy of asset register Proof of submission	Report on additions to the fixed asset register	R0	Updated Schedule of additions to the FAR	1. Quarterly schedule indicating changes to the fixed asset register	R 600 000	1 Quarterly schedule indicating changes to the fixed asset register	1 Quarterly schedule indicating changes to the fixed asset register	R 600 000	1 Quarterly schedule indicating changes to the fixed asset register	1.67	Chief Financial Officer	31
3.4		Ensure 80% expenditure of capital budget	INCOME & EXPENDITURE	Monitoring and reporting on the spending of the municipal capital budget by user departments including BTO	% expenditure of capital budget	80% expenditure of capital budget	Quarterly reports with supporting evidence		R26 539 650 ES, R2 500 000 CS	Capital Projects	80% expenditure of capital budget	R5 727 930 ES, R500 000 CS	1 Quarterly expenditure reports on capital budget	80% expenditure of capital budget	R5 727 930 ES, R500 000 CS	1 Quarterly expenditure reports on capital budget	80% expenditure of capital budget	R5 727 930 ES, R500 000 CS	1 Quarterly expenditure reports on capital budget	80% expenditure of capital budget	R5 727 930 ES, R500 000 CS	1 Quarterly expenditure reports on capital budget	1.67	Director: Engineering Services, Community Services	32
3.5					No. of Quarterly reports on capital expenditure	4 Quarterly reports on capital expenditure	Quarterly reports with supporting evidence	Monthly Budget Statements 2015/2016 and detailed capital expenditure report	R0	020-108-1-00-0000	1 Quarterly reports on capital expenditure	R0	Copy of expenditure reportsQuarterly expenditure reports on capital budget	1 Quarterly reports on capital expenditure	R0	Copy of expenditure reportsQuarterly expenditure reports on capital budget	1 Quarterly reports on capital expenditure	R0	Copy of expenditure reportsQuarterly expenditure reports on capital budget	1 Quarterly reports on capital expenditure	R0	Copy of expenditure reportsQuarterly expenditure reports on capital budget	1.67	Chief Financial Officer	33
3.6		Ensure 70% collection of income due from consumer debtors by 2017		Collect 60% of billed income	% of billed income collected	60% of billed income collected	Quarterly reports indicating average percentage collection	60% of income billed in 2015/2016 collected	R0	020-108-1-00-0000	60% of billed income collected	R0	1 BS902 report for Quarter 1	60% of billed income collected	R0	1 BS902 report for quarter 2	60% of billed income collected	R0	1 BS902 report for quarter 3	60% of billed income collected	R0	1 BS902 report for quarter 4	1.67	Chief Financial Officer	34
3.7		To ensure unqualified audit opinion and financial reporting	BUDGET AND REPORTING	Compile in-year reports and submit to the standing committee	No. of Monthly Financial reports(Sec 71 reports) Sec 52 Reports Mid-Year Report compiled and submitted to Treasury by legislated dates	8 Monthly Financial reports(Sec 71 reports) 4 Sec 52 Reports submitted Mid-Year Report compiled and submitted to Treasury by the legislated dates	Quarterly	2015/16 Reports	R0	020-108-1-00-0000	2 Monthly Financial reports(Sec 71 reports), 1Sec 52 Reports Treasury submitted to Treasury by legislated dates	R0	Proof of submission to Treasury	2 Monthly Financial reports(Sec 71 reports), 1Sec 52 Reports Treasury submitted to Treasury by legislated dates	R0	Proof of submission to Treasury	2 Monthly Financial reports(Sec 71 reports), 1Sec 52 Reports Treasury submitted to Treasury by legislated dates	R0	Proof of submission to Treasury	2 Monthly Financial reports(Sec 71 reports), 1Sec 52 Reports Treasury submitted to Treasury by legislated dates	R0	Proof of submission to Treasury	1.67	Chief Financial Officer	35
3.8				Preparation and submission of credible and GRAP compliant annual financial statements	GRAP compliant annual financial statements prepared and submitted to the Auditor-General	GRAP compliant annual financial statements prepared and submitted to the Auditor-General	Annually	Annual financial statements prepared and submitted to the Auditor-General and Treasury by 31 August 2015	R0	950-001-103-1820	Credible and GRAP compliant annual financial statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 August	R0	Grap Compliant AFS and proof of submission to AG and Treasury (Provincial and National)	Develop the AFS plan for 2016/2017	R0	Developed AFS plan	Monitor and update the AFS plan	R0	Updated AFS Plan Minutes of the meeting for AFS	Monitor and update the AFS plan	R0	Updated AFS Plan Minutes of the meeting for the AFS	1.67	Chief Financial Officer	36
3.9		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 and develop Amahlathi municipality's budget for the 2017/2018 financial year	2017/2018 budget prepared and submitted to council for approval	2017/2018 budget prepared and submitted to council for approval	Quarterly reports with supporting evidence	2016/2017 municipal budget prepared and submitted before 31 May 2016	R0	020-108-1-00-0000	Budget process plan prepared and submitted to council for approval	R0	1 Budget process plan 2. Proof of submission of Item	Communicate with the departments the guide for the budget	R0	Letter to the departments giving guide on budget parameters	Draft 2017/2018 budget prepared	R0	1 Proof of submission of Item 2. Draft 2017/18 budget	Final 2017/18 budget prepared and submitted for approval by council and submitted to treasury	R0	Proof of submission of Item	1.67	Chief Financial Officer	37
3.10				Review revenue related policies	No. of Reviewed policies (Tariff policy, Rates policy, Credit control policy, indigent policy, SCM, Budget Policy, Asset Management) policies submitted to council for approval	7 of Reviewed policies (Tariff policy, Rates policy, Credit control policy, indigent policy, SCM, Budget Policy, Asset Management) policies submitted to council for approval	Quarterly Reports	Existing approved policies	R0	020-108-1-00-0000	Communication of the SCM policy and the budget policy to Internal stakeholders	R0	Minutes of the meeting Attendance register	Communication of the SCM policy and the budget policy to External stakeholders	R0	Minutes of the meeting Attendance register	Communication of the SCM policy and the budget policy to External stakeholdersr	R0	Minutes of the meeting Attendance register	7 of Reviewed Policies (Tariff policy, Rates policy, Credit control policy, indigent policy, SCM, Budget Policy, Asset Management) submitted to council for approval	R0	Proof of Submission of Reviewed Policies(Tariff policy, Rates policy, Credit control policy, indigent policy, SCM, Budget Policy, Asset Management) submitted to council for approval	1.67	Chief Financial Officer	38
3.11		Ensure effective implementation of the Finance internship programme in line with government job creation initiatives and career development		Monitoring of the implementation of the Finance internship programme	No. of reports on the 2 year internship programme Prepared	4 Quarterly Reports on the 2 year Internship Programme Prepared	Quarterly	2015/2016 internship progress report	R 400 000	020-108-212 1209	1 Quarterly Report on Internship Programme	R 100 000	1 Quarterly Report on Internship Programme	1 Quarterly Report on Internship Programme	R 100 000	1 Quarterly Report on Internship Programme	1 Quarterly Report on Internship Programme	R 100 000	1 Quarterly Report on Internship Programme	1 Quarterly Report on Internship Programme	R 100 000	1 Quarterly Report on Internship Programme	1.67	Chief Financial Officer	39
3.12		Continuously ensure accurate and complete recording and banking of cash received and investments made		Monitor compliance to receipting, recording and banking of cash procedures, and proper recording of investments	Preparing monthly Bank reconciliation, and monthly Investment register updated	1 Updated Annual Bank Reconciliation an Investment Register	Quarterly	2015/16 Bank Reconciliation	R0	020-108-1-00-0000	3 monthly updated bank reconciliations 1 Updated Investment register	R0	3 monthly updated bank reconciliations 1 Updated Investment register	3 monthly updated bank reconciliations 1 Updated Investment register	R0	3 monthly updated bank reconciliations 1 Updated Investment register	3 monthly updated bank reconciliations 1 Updated Investment register	R0	3 monthly updated bank reconciliations 1 Updated Investment register	3 monthly updated bank reconciliations 1 Updated Investment register	R0	3 monthly updated bank reconciliations 1 Updated Investment register	1.67	Chief Financial Officer	40

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KPI Ref	Outcome 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	STRATEGIC OBJECTIVE	PRIORITY	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	MEASUREMENT FREQUENCY	BASELINE	BUDGET	VOTE NUMBER	Q1 DELIVERY TARGET	Q1 FINANCIAL TARGET	Q1 EVIDENCE	Q2 DELIVERY TARGET	Q2 FINANCIAL TARGET	Q2 EVIDENCE	Q3 DELIVERY TARGET	Q3 FINANCIAL TARGET	Q3 EVIDENCE	Q4 DELIVERY TARGET	Q4 FINANCIAL TARGET	Q4 EVIDENCE	KPI WEIGHT	CUSTODIAN	KPI NO.
3.13		To Generate Revenue for the Municipality through Hiring of Municipal halls	REVENUE	Generate Revenue through Hiring of Municipal Halls	% income generated through Hiring of Municipal Halls submitted to standing committee	100% income generated through Hiring of Municipal Halls submitted to standing committee	Quarterly Reports	2014/2015 quarterly reports submitted to standing committee	R0	050 128 115 2110/5120/5125 /5475	100% income generated through Hiring of Municipal Halls submitted to standing committee	R0	1 Quarterly Report 2. Reconciliation of bookings made and revenue generated during the quarter. 3. Receipts from hiring of halls	100% income generated through Hiring of Municipal Halls submitted to standing committee	R0	1 Quarterly Report 2. Reconciliation of bookings made and revenue generated during the quarter. 3. Receipts from hiring of halls	100% income generated through Hiring of Municipal Halls submitted to standing committee	R0	1 Quarterly Report 2. Reconciliation of bookings made and revenue generated during the quarter. 3. Receipts from hiring of halls	100% income generated through Hiring of Municipal Halls submitted to standing committee	R0	1 Quarterly Report 2. Reconciliation of bookings made and revenue generated during the quarter. 3. Receipts from hiring of halls	1.87	Manager: Community Services	41
3.14		To Generate revenue for the Municipality through Law Enforcement service, learners, drivers, vehicle testing and MVR.		Generate Revenue through conducting Law Enforcement service, learners, drivers, vehicle testing	No of reports indicating revenue contributions through Law Enforcement service, learners, drivers, vehicle testing	4 Quarterly reports indicating revenue contributions through Law Enforcement service, learners, drivers, vehicle testing	Quarterly Reports	Revenue generated through law enforcement in 2014/2015	R0	110- 114- 209- 1535/ 211 0910/ 3320/ 3605/5140	1st Quarter Report	R0	Quarterly Report signed by the HoD Law enforcement report System print out	2nd Quarter report	R0	Quarterly Report signed by the HoD Law enforcement report System print out	3rd Quarter Report	R0	Quarterly Report signed by the HoD Law enforcement report System print out	4th Quarter report	R0	Quarterly Report signed by the HoD Law enforcement report System print out	1.87	Manager: Community Services	42
		KPA 4: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (WEIGHT 40%)																							
4.1	Output 2: Improving access to Basic Services	To have a Waste By-Law that meets our requirements and conforms to the NEMA. Waste Act 59 of 2008	WASTE MANAGEMENT	Review and implement the Amahlathi Municipal Waste By-Law	No of reports on by law enforcement	4 reports on by law enforcement	Quarterly Report	Current Integrated Waste Management Plan	R0	101-138-1-15-5475	Quarter 1 reports on by law enforcement	R0	Quarterly report system print out	Quarter 2 report on by law enforcement	R0	Signed Quarterly report	Quarter 3 report on by law enforcement	R0	Quarterly report	Quarter 4 report on by law enforcement	R0	Quarterly report	1.25	Manager: Community Services	43
4.2		Ensure that Solid Waste is Managed in an integrated, environmentally friendly and sustainable Manner		Implementation of the Integrated Waste Management Plan	No. of households and businesses with basic waste collection	6534 Number of Households and businesses with basic waste collection	Quarterly Reports	Current Integrated Waste Management Plan	R0	101-138-1-15-5475	1633 Houses and Businesse collected for basic waste	R0	Signed Quarterly report by HOD	1633 Houses and Businesse collected for basic waste	R0	Quarterly Report	1633 Houses and Businesse collected for basic waste	R0	Quarterly Report	1633 Houses and Businesse collected for basic waste	R0	Quarterly report	1.25	Manager: Community Services	44
4.3				Host awareness campaigns to ensure reduction of waste going to solid Waste Sites	No. of waste management awareness Campaigns conducted	4 waste management awareness Campaigns conducted	Quarterly Reports	2014/15 Waste management Awareness campaigns conducted	R0	101-138-1-15-5475	1st Quarter Waste Management Campaign	R0	Attendance register, Agenda Advert / Notice	2nd Quarter Waste Management Campaign	R0	Attendance register, Agenda Advert / Notice	3rd Quarter Waste awareness campaign in King Kal	R0	Attendance register, Agenda Advert / Notice	4th Quarter waste awareness campaign in Keiskammahoek	R0	Attendance register, Agenda Advert / Notice	1.25	Manager: Community Services	45
4.4		To ensure effective, efficient and economical management of cemeteries	CEMETRY MANAGEMENT	Implementation of Cemetry Management Plan	No. of cemeteries to be fenced	2 cemeteries fenced	Quarterly Report	2016/17 cemeteries fenced	R 130 000	050-128-1-09-1505	Appointment of Service Provider	R0	Appointment letter	1 Cemetery fenced	R 65 000	Progress report, Pictures	Appointment of Service Provider	R0	Appointment letter	2nd cemetery fenced	R 65 000	Progress report, Pictures	1.25	Manager: Community Services	46
4.5					No. of cemeteries maintained	4 cemeteries maintained	Quarterly Report	2016/17 cemetery management	R0	050-128-1-09-1505	Quarter 1 report on cemeteries maintained	R0	Reports signed by HOD.	Quarter 2 report on cemeteries maintained	R0	Report signed by HOD.	Quarter 3 report on cemeteries maintained	R0	Report signed by HOD.	Quarter 4 report on cemeteries maintained	R0	Report signed by HOD.	1.25	Manager: Community Services	47
4.6		Promote the Culture of Reading and effective use of Library Resources	LIBRARY SERVICES	Conduct Library Activities that promote the Culture of reading and effective use of Library Resources.	No. of library awareness campaigns conducted	4 library awareness campaigns conducted	Quarterly Reports	2014/15 library activates conducted	R20 000	050-122-1-15-4575	1 library awareness campaign conducted	R 5 000	Report signed by HOD, Attendance register, Pictures	1 library awareness campaign conducted	R 5 000	Report signed by HOD. Attendance register Pictures	1 library awareness campaign conducted	R 5 000	Report signed by HOD, Attendance register, Pictures	1 library awareness campaign conducted	R 5 000	Report signed by HOD, Attendance register Pictures	1.25	Manager: Community Services	48
4.7		To ensure that all existing Community Halls are maintained in all Wards	COMMUNITY FACILITIES	Facilitate the maintenance of community halls and submit upgrade needs to the relevant department.	No. of community halls maintained	4 community halls maintained	Quarterly	List of all renovations done to Community Halls in 2014/15.	R0	140-150-1-15-6610/ 0030	1 community hall maintained	R0	Quarterly report	1 community hall maintained	R0	Quarterly report	1 community hall maintained	R0	Quarterly report	1 community hall maintained	R0	Quarterly report	1.25	Manager: Community Services	49
4.8		To upgrade and maintain the existing sports and recreation facilities		Facilitate the maintenance and repairs of sports and recreation facilities.	No. of sport and recreational facilities maintained	4 sport and 1 recreational facilities maintained	Quarterly	None	R0	140-150-1-15-6610/ 0030	Quarterly report on 4 sport and 1 recreational facilities maintained	R0	Report signed by HOD Pictures	Quarterly report on 4 sport and 1 recreational facilities maintained	R0	Report signed by HOD Pictures	Quarterly report on 4 sport and 1 recreational facilities maintained	R0	Report signed by HOD Pictures	Quarterly report on 4 sport and 1 recreational facilities maintained	R0	Report signed by HOD Pictures	1.25	Manager: Community Services	50
4.9		Ensure effective Management of Commonage/Environmental Management Plan	ENVIRONMENT	Implementation of the Commonage/Environmental Management Plan	No. of Commonages maintained	3 Commonages maintained	Quarterly	Four quarterly reports indicating the maintenance of sports Fields and recreational facilities	R0	140-150-1-15-6610/ 0030	1 Commonage maintained	R0	Report signed by HOD	1 Commonage maintained	R0	Report Signed by HOD	1 Commonage maintained	R0	Report signed by HOD	Consolidated report on commonages maintained	R0	Report signed by HOD	1.25	Manager: Community Services	51
4.10		Facilitate sustainable co-ordination of Community Safety Activities	FIRE SERVICES	Facilitate the implementation of the Amahlathi Community Safety Plan	No. of community safety awareness campaign (Stutterheim, Cathcart,Keiskammahoek, King Kal)	4 community safety awareness campaign (Stutterheim, Cathcart,Keiskammahoek, King Kal)	Quarterly	2016/2017 implementation of Amahlati Community Safety Plan meeting held	R49 504 40	070-134-1-15-0691	1 community safety awareness campaign	12375.1	Attendance register Agenda Advert / Notice Minutes	1 community safety awareness campaign	R 12 375.10	Attendance register Agenda Advert / Notice Minutes	1 community safety awareness campaign	R 12 375.10	Attendance register Agenda Advert / Notice Minutes	1 community safety awareness campaign	R 12 375.10	Attendance register Agenda Advert / Notice Minutes	1.25	Manager: Community Services	52
4.11		To continue protecting human life, property, land and assets from deleterious consequences of fire		Enhance Fire Safety Compliance by ensuring appropriate responses to fire outbreaks	No. of reports indicating responses to fire outbreaks submitted to the standing committee	4 quarterly reports indicating responses to fire outbreaks submitted to the standing committee	Quarterly Reports	2016/17 Fire Safety Compliance conducted	R0	070-134-1-01-0605	1st Quarter report indicating responses to fire outbreaks	R0	Report signed by HOD	2nd Quarter report indicating responses to fire outbreaks	R0	Report signed by HOD	3rd Quarter report indicating responses to fire outbreaks	R0	Report signed by HOD	4th Quarter report indicating responses to fire outbreaks	R0	Report signed by HOD	1.25	Manager: Community Services	53
4.12				Create Awareness and Education in Fire Prevention	No. of Fire Awareness Campaigns conducted	4 Fire Awareness Campaigns conducted	Quarterly Reports	2016/17 Fire Awareness Campaigns conducted	R100 000	070-134-1-15-0620	One Fire Awareness Campaign conducted in Stutterheim	R 25 000	Attendance register Minutes Advert/ Notice Agenda	One fire awareness campaign in Cathcart	R 25 000	Attendance register Minutes Advert/ Notice Agenda	One fire awareness campaign in Keiskammahoek	R 25 000	Attendance register Minutes Advert/ Notice Agenda	One fire awareness campaign in King Kal	R 25 000	Attendance register Minutes Advert/ Notice Agenda	1.25	Manager: Community Services	54
4.13		To minimize the number of crime incidents (level of crime)		Conduct Community Safety Awareness Campaigns and capacity building initiatives for ward committees and ward Councillors	No. of Community Safety Awareness Campaigns and capacity buildings initiatives conducted	4 Community Safety Awareness Campaigns and capacity buildings initiatives conducted	Quarterly	2016/2017 road markings and signages installed	R0	110-144-1-09-5720	1 Community Safety Awareness Campaigns and capacity buildings initiatives conducted	R0	Attendance register Minutes Advert/ Notice Agenda	1 Community Safety Awareness Campaigns and capacity buildings initiatives conducted	R0	Attendance register Minutes Advert/ Notice Agenda	1 Community Safety Awareness Campaigns and capacity buildings initiatives conducted	R0	Attendance register Minutes Advert/ Notice Agenda	1 Community Safety Awareness Campaigns and capacity buildings initiatives conducted	R0	Attendance register Minutes Advert/ Notice Agenda	1.25	Manager: Community Services	55
4.14		To promote road safety on public roads	ROAD SAFETY	Attend Road Safety Awareness Campaigns and capacity building initiatives	No. of Road blocks conducted	12 Road blocks conducted	Quarterly	2016/2017 Law enforcement reports	R0	110-144-1-09-5720	3 Road blocks conducted	R0	Report signed by HOD, Law enforcement plan, Occurrence book Pictures	3 Road blocks conducted	R0	Report signed by HOD, Law enforcement plan, Occurrence book Pictures	3 Road blocks conducted	R0	Report signed by HOD, Law enforcement plan, Occurrence book Pictures	3 Road blocks conducted	R0	Report signed by HOD, Law enforcement plan, Occurrence book Pictures	1.25	Manager: Community Services	56
4.15		Extension of law enforcement to include all clusters		Extend Law Enforcement Services to include all clusters.	No. of reports indicating that law enforcement is conducted in all clusters	Four quarterly reports indicating that law enforcement is conducted in all clusters	Quarterly	2016/17 Law Enforcement Reports.	R0	110-144-1-09-5720/630	1 quarter report	R0	Report signed by HOD. Law enforcement plan, Pocket book	1 quarter report	R0	Report signed by HOD, Law enforcement plan, Pocket book	1 quarter report	R0	Report signed by HOD Law enforcement plan, Pocket book	4 quarter report	R0	Report signed by HOD. Law enforcement plan, Pocket book	1.25	Manager: Community Services	57
4.16		To contribute towards the reduction of road carnages		Provision of proper road markings and signage's	% of damaged road signs maintained	75% of damaged road signs maintained	Quarterly	2016/2017 road markings and signages installed	R0	110-144-1-09-5720	75% of damaged road signs maintained	R0	Report signed by HOD Pictures	75% of damaged road signs maintained	R0	Report signed by HOD Pictures	75% of damaged road signs maintained	R0	Report signed by HOD Pictures	75% of damaged road signs maintained	R0	Report signed by HOD Pictures	1.25	Manager: Community Services	58
4.17		Facilitate for the development of Human Settlement Projects within Amahlathi Local Municipality	HOUSING	Submission of reports received on emergency housing applications to the standing committee	No. of reports on progress of housing projects implemented	4 reports on progress of housing projects implemented	Quarterly	2014/2015 emergency housing applications submitted	R0	060-132-1-15-3150	1 reports on progress of housing projects implemented	R0	Quarterly report signed by HOD Progress report from ADM and Human Settlements	1 reports on progress of housing projects implemented	R0	Quarterly report signed by HOD Progress report from ADM and Human Settlements	1 reports on progress of housing projects implemented	R0	Quarterly report signed by HOD Progress report from ADM and Human Settlements	1 reports on progress of housing projects implemented	R0	Quarterly report signed by HOD Progress report from ADM and Human Settlements	1.25	Director: Development and Planning	59
4.18		Ensure effective and efficient land administration within Amahlathi Municipality		Review and update of the municipal land register	No. of reports on the review and update of Municipal Land Register for 2016/17 when necessary	4 quarterly submissions of the reviewed and updated Municipal Land Register of 2015/16 submitted to the standing committee	Quarterly	0	R0	060-132-1-15-3150	1 quarterly submissions of the reviewed and updated Municipal Land Register of 2015/16 submitted to the standing committee	R0	standing committee minutes, Updated Land register	1 quarterly submissions of the reviewed and updated Municipal Land Register of 2015/16 submitted to the standing committee	R0	standing committee minutes, Updated Land register	1 quarterly submissions of the reviewed and updated Municipal Land Register of 2015/16 submitted to the standing committee	R0	standing committee minutes, Updated Land register	1 quarterly submissions of the reviewed and updated Municipal Land Register of 2015/16 submitted to the standing committee	R0	standing committee minutes, Updated Land register	1.25	Director: Development and Planning	60
4.19		Provide continuous access road maintenance on municipal road (gravel and tarred)	ROADS	Implementation of the Roads Blading Plan as well as maintenance of tarred roads	No of Kilometres of gravel roads maintained (dry blading and wet blading	200 km gravel access and internal roads bladed (100 blading and 100 wet blading)	Quarterly report supported by evidence	290 km reported roads graded	R 1 200 000	110-142-1-09-5115	50 km gravel access and internal roads bladed (25 dry blading and 25 wet blading)	R 300 000	1 Progress report 2. Pictures 3. Expenditure report	50 km gravel access and internal roads bladed (25 dry blading and 25 wet blading)	R 300 000	1 Progress report 2. Pictures 3. Expenditure report	50 km gravel access and internal roads bladed (25 dry blading and 25 wet blading)	R 300 000	1 Progress report 2. Pictures 3. Expenditure report	50 km gravel access and internal roads bladed (25 dry blading and 25 wet blading)	R 300 000	1 Progress report 2. Pictures 3. Expenditure report	1.25	Director: Engineering Services	61
4.20					No. of KMs of municipal roads regravelled	4KMs of municipal roads regravelled	Quarterly report with supporting evidence	1 000 reported potholes repaired in 2015/2016	R 400 000	110-142-1-09-5445	1KMs of municipal roads regravelled	R 100 000	1 Progress report 2. Pictures 3. Expenditure report	1KMs of municipal roads regravelled	R 100 000	1 Progress report 2. Pictures 3. Expenditure report	1KMs of municipal roads regravelled	R 100 000	1 Progress report 2. Pictures 3. Expenditure report	1KMs of municipal roads regravelled	R 100 000	1 Progress report 2. Pictures 3. Expenditure report	1.25	Director: Engineering Services	62
4.21					% of Potholes repaired as per departmental inspections	80% Potholes repaired as per departmental inspections	Quarterly report with supporting evidence	no of reported potholes repaired in 2015/2016	R 300 000	110-142-109-5445	80% Potholes repaired as per departmental inspections	R 250 000	1 Expenditure report 2. Monthly report signed by HOD 3. Inspection report	80% Potholes repaired as per departmental inspections	R250 000	1 Expenditure report 2. Monthly report signed by HOD 3. Inspection report	80% Potholes repaired as per departmental inspections	R 250 000	1 Expenditure report 2. Monthly report signed by HOD 3. Inspection report	80% Potholes repaired as per departmental inspections	R 250 000	1 Expenditure report 2. Monthly report signed by HOD 3. Inspection report	1.25	Director: Engineering Services	63

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A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z
KPI Ref	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE,EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	STRATEGIC OBJECTIVE	PRIORITY	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	MEASUREMENT FREQUENCY	BASELINE	BUDGET	VOTE NUMBER	Q1 DELIVERY TARGET	Q1 FINANCIAL TARGET	Q1 EVIDENCE	Q2 DELIVERY TARGET	Q2 FINANCIAL TARGET	Q2 EVIDENCE	Q3 DELIVERY TARGET	Q3 FINANCIAL TARGET	Q3 EVIDENCE	Q4 DELIVERY TARGET	Q4 FINANCIAL TARGET	Q4 EVIDENCE	KPI WEIGHT	CUSTODIAN	KPI NO.
4.22					No of km of inspected storm water drains unblocked	1km of inspected storm water drains unblocked	Quarterly report with supporting evidence	2015/16 storm water drains unblocked	R 200 000	110-142-109-5430	250m reported storm water drains unblocked	R 50 000	1 Progress report 2. Pictures 3. Expenditure report	250m reported storm water drains unblocked	R 50 000	1 Progress report 2. Pictures 3. Expenditure report	250m reported storm water drains unblocked	R 50 000	1 Progress report 2. Pictures 3. Expenditure report	250m reported storm water drains unblocked	R 50 000	1 Progress report 2. Pictures 3. Expenditure report	1.25	Director: Engineering Services	64
4.23		Provide access to roads and continuous road maintenance in Amahlathi Local Municipality		Regravelling of existing roads	No of km of roads gravelled	16km of roads gravelled	Quarterly progress report	34km regravelled in the 2015/2016 financial year	R 13 363 175	MIG Projects	3 kilometres of roads to be gravelled	R 2 505 586	1 Progress report 2. Pictures 3. Expenditure report	5 kilometres of roads to be gravelled	R 4 175 992	1 Progress report 2. Pictures 3. Expenditure report	4 kilometres of roads to be gravelled	R 3 340 794	1 Progress report 2. Pictures 3. Expenditure report	4 kilometres of roads to be gravelled	R 3 340 794	1 Progress report 2. Pictures 3. Expenditure report 4 Completion Certificates	1.25	Director: Engineering Services	65
4.24					No of M of roads surfaced	600m of roads surfaced	Quarterly progress report	2014/2015 new roads constructed	R 2 565 051	030-118-4-01-3008	400m of roads surfaced	R 1 710 034	1 Progress report 2. Pictures 3. Expenditure report 4. Site minutes	200m of roads surfaced	R 855 017	1 Progress report 2. Pictures 3. Expenditure report 4. Site minutes	n/a	R 2 244 233	n/a	n/a	R 1 432 311	n/a	1.25	Director: Engineering Services	66
4.25		Provide access to Community Services and sporting facilities	COMMUNITY FACILITIES	Construction of Pedestrian Walkways and Small Towns Beatification	No. of square meterage of pedestrian walkways constructed	700m² of pedestrian walkways constructed	Quarterly progress report	150m² of pedestrian walkways constructed	R 2 591 728	000-000-4-01-3037	245 m² of sidewalks constructed	R 628 298	1 Progress Reports and Minutes. 2. Expenditure Report.	210 m² of sidewalks constructed	R 628 298	1 Progress Reports and Minutes. 2. Expenditure Report.	200 m² of sidewalks constructed	R 785 372	1 Progress Reports and Minutes. 2. Expenditure Report.	45 m² of sidewalks constructed	R 549 769	1 Progress Reports and Minutes 2. Expenditure Report. 3 Completion Certificates	1.25	Director: Engineering Services	67
4.26				Installation of High Mast Lights	8 High Mast Lights installed in clusters	Quarterly progress report	5 High Mast Lights installed in the 2015/16 year		R 5 000 000	000-000-4-01-3036	2 High Mast Lights installed in clusters	R 300 000	1 Progress Reports and Minutes. 2. Expenditure Report. 3. Completion Certificates	4 High Mast Lights installed in clusters	R 1 762 500	1. Progress Reports and Minutes. 2. Expenditure Report.	2 High Mast Lights installed in clusters	R 1 762 500	1 Progress Reports and Minutes. 2. Expenditure Report.	2 High Mast Lights installed in Amahlathi cluster	R 1 175 000	1 Progress Reports and Minutes 2. Expenditure Report. 3. Completion Certificates	1.25	Director: Engineering Services	68
4.27		To ensure that municipal buildings are continuously and adequately maintained and kept in a usable condition	BUILDING	Respond to faults in municipal buildings	% identified faults in Municipal buildings	80% of inspected minor faults repaired	Quarterly reports with supporting evidence	80% of identified faults repaired and remnor repairs attended to in the 2015/2016 financial year	R 416 500	000-000-1-09-0310	80% of inspected minor faults repaired	R 104 125	1. Expenditure report 2. Complaints book 3. Inspection report	80% of inspected minor faults repaired	R 104 125	1 Expenditure report 2. Complaints book 3 Inspection report	80% of inspected minor faults repaired	R 104 125	1. Expenditure report 2. Complaints book 3 Inspection report	80% of inspected minor faults repaired	R 104 125	1. Expenditure report 2. Complaints book 3. Inspection report	1.25	Director: Engineering Services	69
4.28					No of inspected buildings to be renovated	2 inspected building renovated	Quarterly		R 500 000	000-000-1-09-5120	Inspection report on building to be renovated	R 650 000	Inspection report	1 Inspected major faults repaired	R 650 000	Progress Reports. Expenditure Report. Pictures	Inspection report on building to be renovated	R 650 000	Inspection report	1 Inspected major faults repaired	R 650 000	Progress Reports Expenditure Report. Pictures	1.25	Director: Engineering Services	70
4.29		To facilitate the connection of electricity to all households within the Amahlathi municipal area	ELECTRICITY	monitor the level of electricity connections done by Eskom	No. of quarterly progress reports on electricity connection	4 quarterly progress reports on electricity connection	Quarterly progress report from Eskom	65 percent already connected in Amahlathi	R0	1 301 491 065 435	1 quarterly progress reports on electricity connection	R0	Quarterly report signed by HOD Progress report from Eskom	1 quarterly progress reports on electricity connection	R0	Quarterly report signed by HOD Progress report from Eskom	1 quarterly progress reports on electricity connection	R0	Quarterly report signed by HOD Progress report from Eskom	1 quarterly progress reports on electricity connection	R0	Quarterly report signed by HOD Progress report from Eskom	1.25	Director: Engineering Services	71
4.30		Ensure on-going functioning of street lights and mast lights in the Amahlathi municipality area		Repair and maintenance of street and high-mast lights	% of reported faulty street and high- mast lights repaired	90% of reported faulty street and high- mast lights repaired	Quarterly report with supporting evidence.	Faulty reported street and high- mast lights repaired in 2016/2017 financial year	R 160 000	1 301 491 065 435	90% of reported faulty street and high- mast lights repaired	R 40 000	1. Sytem printout on total reported street or mast lights 2. System printout on progress made on actions	90% of reported faulty street and high- mast lights repaired	R 40 000	1 Sytem printout on total reported street or mast lights 2. System printout on progress made on actions	90% of reported faulty street and high- mast lights repaired	R 40 000	1 Sytem printout on total reported street or mast lights 2. System printout on progress made on actions	90% of reported faulty street and high- mast lights repaired	R 40 000	1 Sytem printout on total reported street or mast lights 2. System printout on progress made on actions	1.25	Director: Engineering Services	72
4.31		Ensure on-going functioning and accurate reading of electricity consumption in the Amahlathi municipal supply area		Optimal functioning of electric meters and accurate reading	% of reported faulty meters repaired	95% of reported faulty meters repaired	Quarterly report with supporting evidence	Faulty reported meters repaired in the 2014/2015 financial year	R0	1 301 491 065 435	95% of reported faulty meters repaired	R0	1 Sytem printout on total reported meters 2. System printout on progress made on actions	95% of reported faulty meters repaired	R0	1 Sytem printout on total reported meters 2. System printout on progress made on actions	95% of reported faulty meters repaired	R0	1 Sytem printout on total reported meters 2. System printout on progress made on actions	95% of reported faulty meters repaired	R0	1 Sytem printout on total reported meters 2. System printout on progress made on actions	1.25	Director: Engineering Services	73
4.32		To improve continuity of efficient electricity supply within Amahlathi municipal supply area in line with NERSA		Installation bulk 2X 1 800m Cables between Mains Intake and BusPig Substation	No of M (KVA) installation	2 400M installation	Quarterly	Installation bulk 2X 150mm Cables between Mains Intake and BusPig Substation	R 5 000 000	000-000-4-01-0150	Order cover slabs, danger tapes and safety net consumables	R 1 000 000	Expenditure report	1200M (11KV) installation	R 3 000 000	1 Quarterly report signed by HOD 2. Pictures 3 Expenditure report	1200M (11KV) installation	R 800 000	1 Quarterly report signed by HOD 2. Pictures 3. Expenditure report	Closeout report	R 200 000	1 Quarterly report signed by HOD 2. Pictures 3. Expenditure report	1.25	Director: Engineering Services	74
	KPA 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT 15%)																								
5.1	Output 1: Implement and differentiate approach to Municipal Finance, Planning and support	To ensure compliance with applicable legislation, regulations, policies and procedures on an on-going basis	HUMAN RESOURCES	Compliance with Recruitment Plan	% of new posts filled as per the approved staff establishment	100% of new posts filled as per the approved staff establishment	Quarterly	Filled position as per Organogram	R0	000-000-1-01-5405	n/a	R0	n/a	40% of new posts filled as per the approved staff establishment	R0	Quarterly report, Recruitament Plan, Appointment Letters	40% of new posts filled as per the approved staff establishment	R0	Quarterly report, Recruitament Plan, Appointment Letters	20% of new posts filled as per the approved staff establishment	R0	Quarterly report, Recruitament Plan, Appointment Letters	0.94	Director: Corporate Services	75
5.2					Turnaround time taken to fill vacant position	4 months Turnaround time taken to fill vacant position	Quarterly	Vacant positions filled in the 2014/2015 financial year	R0	000-000-1-01-5405	4 months Turnaround time taken to fill vacant position	R0	Advert Appointment letter Dismissal/ Resignation/ Suspension letter	4 months Turnaround time taken to fill vacant position	R0	Advert Appointment letter Dismissal/ Resignation/ Suspension letter	4 months Turnaround time taken to fill vacant position	R0	Advert Appointment letter Dismissal/ Resignation/ Suspension letter	4 months Turnaround time taken to fill vacant position	R0	Advert Appointment letter Dismissal/ Resignation/ Suspension letter	0.94	Director: Corporate Services	76
5.3		To ensure coordination of implementation, monitoring and evaluation of IDP by 2017	PLANNING AND PERFORMANCE MANAGEMENT	Coordinate development and alingment of IDP, SDBIP and budget integration	2017/18 IDP submitted to Council for approval approved by Council	2017/18 IDP submitted to Council for approval approved by Council	Quarterly	Approved 2016/17 IDP	R 850 000	030-119-1-15-2300/5472	Develop 2017/18 Process Plan, adopted and submitted to Dept of COGTA	R 75 000	1 Copy IDP process plan 2. Council resolutions 3. Proof of submission to COGTA	Develop a situation Analysis	R0	1 Situation analysis report 2 Attendance registers	Develop draft 2017/18 IDP and submit to Council	R 275 000	1 Copy of Draft 2017/18 IDP 2. Council Agenda	Final 2017/18 IDP submitted to Council	R250 000	Final IDP, Council Agenda	0.94	Director: Strategic Management Services	77
5.4					Approved 2017/18 SDBIP and Signed Performance Agreements by section 56/57 Managers submitted to The Mayor	Approved 2017/18 SDBIP and Signed Performance Agreements by section 56/57 Managers submitted to The Mayor	Quarterly	Adopted and approved SDBIP and signed Performance Agreements	R0	030-119-1-15-2300	1 Submission of Approved 2016/17 SDBIP to COGTA, National and Provincial Treasury 2.Signed Performance agreements by all HODs and submitted to Cogta	R0	Proof of Submission of 2016/17 SDBIP and Signed Performance agreements to COGTA, National and Provincial Treasury	Submission of 2016/17 SDBIP to Council	R0	1 Council Resolution/ Minutes	Develop draft 2017/18 SDBIP and Submit to Council	R0	1 Copy of draft 2017/18 SDBIP 2. Council Minutes	Final 2017/18 SDBIP submitted to The Mayor for approval	R0	1 Copy of Final 2017/18 SDBIP 2 Proof of Approval by Mayor	0.94	Director: Strategic Management Services	78
5.5					No. of Quarterly Organisational Performance Assessment report	4 Quarterly Organesational Performance Assessment reports	Quarterly	Quarterly reports, annual performance report	R0	030-119-1-15-2300	Q4 2015/16 performance assessment report submitted to Council	R0	1 Performance assessment report 2. Council Minutes	Q1 2016/17 performance assessment report submitted to Council	R0	1 Performance assessment report 2. Council Minutes	Q2 2016/17 performance assessment report submitted to Council	R0	1 Performance assessment report 2. Council Minutes	Q3 2016/17 performance assessment report submitted to Council	R0	1 Performance assessment report 2. Council Minutes	0.94	Director: Strategic Management Services	79
5.6					No. of Quarterly Individual Performance Assessment report	4 Quarterly individual Performance Assessment reports	Quarterly	Quarterly reports, annual performance report	R0	030-119-1-15-2300	Q4 2014/15 performance assessment report submitted to Council	R0	1 Performance assessment report 2. Council Minutes	Q1 2015/16 performance assessment report submitted to Council	R0	1 Performance assessment report 2. Council Minutes	Q2 2015/16 performance assessment report submitted to Council	R0	1 Performance assessment report 2. Council Minutes	Q3 2015/16 performance assessment report submitted to Council	R0	1 Performance assessment report 2. Council Minutes	0.94	Director: Corporate Services	80
5.7					Annual Report submitted to Council	2015/16 Annual report submitted to Council	Annually	Approved 2014/15 Annual Report	R 180 000	030-119-1-15-0031	2015/16 Annual performance report and Unaudited Annual Report submitted to Council, AG	R0	1 Copy of Unaudited Annual Report and Annual Performance Report 2. Council Agenda 3 Proof of Submission to Treasury and AG	2015/16 Audited Annual Report with oversight report submitted to Council	R 130 000	1 Copy of 2015/16 Audited Annual Report and Oversight report 2. Council Agenda	Design and Layout of the Annual report	R50 000	Copy of the designed and Printed Annual	n/a	R0	n/a	0.94	Director: Strategic Management Services	81
5.8					Reviewed 2016/17 Performance Policy submitted to Council for Approval	Reviewed 2016/17 Performance Policy submitted to Council for approval	Quarterly reports	Adopted PMS policy	R0	030-119-1-15-2300	n/a	R0	n/a	Develop a situation Analysis	R0	Copy of Situation Analysis Report	Draft PMS Policy submitted to Council	R0	1 Draft PMS Policy submitted to Council 2. Proof of submission to Council	Final PMS policy submitted to Council	R0	1 Final PMS policy submitted to Council 2 Proof of submission to Council	0.94	Director: Strategic Management Services	82
5.9		Established and maintained credible records management system for the municipality	RECORDS MANAGEMENT	Implementation and monitoring of Records Management Policy	No. of quarterly reports on the implementation and monitoring of Records Management Policy	4 quarterly reports on the implementation and monitoring of Records Management Policy	Quarterly	Records management policy developed in 2014/2015	R0	025-108-1-15-4580	1 quarterly reports on the implementation and monitoring of Records Management Policy	R0	Quarterly report	1 quarterly reports on the implementation and monitoring of Records Management Policy	R0	Quarterly report	1 quarterly reports on the implementation and monitoring of Records Management Policy	R0	Quarterly report	1 quarterly reports on the implementation and monitoring of Records Management Policy	R0	Quarterly report	0.94	Director: Corporate Services	83

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A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z
KPI Ref	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE,EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	STRATEGIC OBJECTIVE	PRIORITY	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	MEASUREMENT FREQUENCY	BASELINE	BUDGET	VOTE NUMBER	Q1 DELIVERY TARGET	Q1 FINANCIAL TARGET	Q1 EVIDENCE	Q2 DELIVERY TARGET	Q2 FINANCIAL TARGET	Q2 EVIDENCE	Q3 DELIVERY TARGET	Q3 FINANCIAL TARGET	Q3 EVIDENCE	Q4 DELIVERY TARGET	Q4 FINANCIAL TARGET	Q4 EVIDENCE	KPI WEIGHT	CUSTODIAN	KPI NO.
5.10		To ensure a stable institutional environment		Implementation of WSP	No. of Quarterly reports on trainings in line with WSP indicating 100% budget spent	4 Quarterly reports on trainings in line with WSP indicating 100% budget spent	Quarterly	Report on trainings conducted in 2015/16	R 800 000	025 112 115 5740	1 Quarterly reports on trainings in line with WSP indicating 25% budget spent	R 200 000	Quarterly report	1 Quarterly reports on trainings in line with WSP indicating 50% budget spent	R 200 000	Quarterly report	1 Quarterly reports on trainings in line with WSP indicating 75% budget spent	R 200 000	Quarterly report	1 Quarterly reports on trainings in line with WSP indicating 100% budget spent	R 200 000	Quarterly report	0.94	Director: Corporate Services	84
5.11				Implementation of EEP	No. of reports on the implementation of Employment Equity Plan to be submitted to the standing committee	4 quarterly reports on the implementation of Employment Equity Plan to be submitted to the standing committee	Quarterly	2014/2015 reports on the implementation of the EEP	R0	000-000-1-01-5405	Quarterly report on Implementation of Employment Equity	R0	Quarterly report	Quarterly report on Implementation of Employment Equity	R0	Quarterly report	Quarterly report on Implementation of Employment Equity	R0	Quarterly report	Quarterly report on Implementation of Employment Equity	R0	Quarterly report	0.94	Director: Corporate Services	85
5.12		To ensure cost efficient use of Amahlathi Council Resources	RESOURCE MANAGEMENT	Implementation of Telephone Management Policy	% Reduction in maintenance costs	20% Reduction in maintenance costs	Quarterly	Telephone Management Policy	R 4 616 000	025108115454 5	5% Reduction in maintenance costs	R 1 154 000	Quarterly report System print out	10% Reduction in maintenance costs	R 1 154 000	Quarterly report System print out	15% Reduction in maintenance costs	R 1 154 000	Quarterly report System print out	20% Reduction in maintenance costs	R 1 154 000	Quarterly report System print out	0.94	Director: Corporate Services	86
5.13				Monitoring the use of municipal vehicles (Fleet Management)	% Reduction on vehicle maintenance costs	20% Reduction on vehicle maintenance costs			R 3 552 500	025108109630 5	5% Reduction on vehicle maintenance costs	R 888 125	Quarterly report Venus Expenditure report	10% Reduction on vehicle maintenance costs	R 888 125	Quarterly report Venus Expenditure report	15% Reduction on vehicle maintenance costs	R 888 125	Quarterly report Venus Expenditure report	20% Reduction on vehicle maintenance costs	R 888 125	Quarterly report Venus Expenditure report	0.94	Director: Corporate Services	87
5.14		To provide efficient and effective customer service	CUSTOMER SERVICES	Rollout of the Local Government Service Charter and Batho Pele Principles to all workplaces	No. of workshops conducted	4 workshops conducted	Quarterly	New indicator	R0	000-000-1-01-5405	One workshop conducted on the	R0	Quarterly report, attendance register Agenda Minutes	One workshop on the rollout of the Local Government Service Charter and Batho Pele Principles to all workplaces	R0	Quarterly report, attendance register Agenda Minutes	One workshop on the rollout of the Local Government Service Charter and Batho Pele Principles to all workplaces	R0	Quarterly report, attendance register Agenda Minutes	One workshop on the rollout of the Local Government Service Charter and Batho Pele Principles to all workplaces	R0	Quarterly report, attendance register Agenda Minutes	0.94	Director: Corporate Services	88
5.15		To create a healthy working environment within the Amahlathi Council	EMPLOYEE WELLNESS	functionality of the EAP Unit	No. of EAP programs conducted	4 EAP programs conducted	Quarterly	Appointment of EAP Practioner in the 2014/15 year	R0	025 112 115 1217	1 EAP programs conducted (Women and mens health cancer awareness)	R 50 000	Quarterly report Attendance register	1 EAP programs conducted (World Aids day)	R 50 000	Quarterly report Attendance register	1 EAP programs conducted (Sexual health awareness - STI and TB)	R 50 000	Quarterly report Attendance register	1 EAP programs conducted (Candle light awareness)	R 50 000	Quarterly report Attendance register	0.94	Director: Corporate Services	89
5.16				Implementation of Occupational Health and Safety Plan	20% reduction of occupational incidencies recorded	20% reduction of occupational incidencies recorded	Quarterly	Draft OHS Policy developed in 2014/2015	R0	025-106-1-15-6020	5% reduction of occupational incidences recorded	R0	Incidents report	5% reduction of occupational incidencies recorded	R0	Incidents report	5% reduction of occupational incidencies recorded	R0	Incidents report	5% reduction of occupational incidencies recorded	R0	Incidents report	0.94	Director: Corporate Services	90

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