

AMAHLATHI LOCAL MUNICIPALITY

DRAFT 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

TOP REF	OUTCOME 8 - A RESPONSIVE, ACCOUNTABLE, EFFICIENT AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME Linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREAS/FOCUS	STRATEGY to achieve the strategic objectives	KEY PERFORMANCE INDICATOR	Annual Target 1 Jul 2024 - 30 Jun 2025	BASELINE	MECOA Budget	Quarter One 1 Jul 2024 - 30 Sept 2024	Expected P/E	Quarter Two 1 Oct 2024 - 31 Dec 2024	Expected P/E	Quarter Three 1 Jan 2025 - 31 Mar 2025	Expected P/E	Quarter Four 1 Apr 2025 - 30 Jun 2025	Expected P/E	Responsibility	Key No	Key Area
1.1		Restoration and enhancement of the rail and road networks through partnering with custodian departments and agencies	To ensure provision of a sustainable road network and public infrastructure within Amahlathi LM by 2027	ROADS	Maintenance and upgrading of the Municipal Road Network, Servicing the Amahlathi Local Municipal Area	% progress achieved on the surfacing (paving) of Xhobogha Main Road kilometers at Xhobogha Township	100% progress achieved on the paving of 2,3 kilometers at Xhobogha Township	Designs Completed	R 1 232 850	15% progress achieved on the paving of 2,3 kilometers at Xhobogha Township	1. Quarterly progress report indicating 15% progress achieved and expenditure incurred for the quarter signed by the HOD.	40% progress achieved on the paving of 2,3 kilometers at Xhobogha Township	1. Quarterly progress report indicating 40% cumulative progress and cumulative expenditure for the quarter signed by the HOD.	80% progress achieved on the paving of 2,3 kilometers at Xhobogha Township	1. Quarterly progress report indicating 80% cumulative progress and cumulative expenditure for the quarter signed by the HOD.	100% progress achieved on the paving of 2,3 kilometers at Xhobogha Township	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HOD. 2. Quality assessment report signed by the HOD. 3. Practical Completion certificate	Director: Engineering Services	1.1.1	1.29
						% progress achieved on the rehabilitation of Mandakapheli Village Road.	100% progress achieved on the rehabilitation of 3.9km of Mandakapheli Village Road	Contractor appointed and site handed over.	R 3 000 000.00	50% progress achieved on the rehabilitation of Mandakapheli Village road	1. Quarterly progress report indicating 50% progress and expenditure incurred for the quarter signed by the HOD.	100% progress achieved on the rehabilitation of Mandakapheli Village Road.	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HOD.	N/A	N/A	N/A	N/A	Director: Engineering Services	1.1.2	1.29
						% progress achieved on the rehabilitation of Langdai Village Road	100% progress achieved on the rehabilitation of 2.1km of Langdai Village Road	Contractor appointed and site handed over.	R 1 750 000.00	N/A	N/A	50% progress achieved on the rehabilitation of Langdai Village road	1. Quarterly progress report indicating 50% progress and expenditure for the quarter signed by the HOD.	100% progress achieved on the rehabilitation of Langdai Village road	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HOD.	100% progress achieved on the rehabilitation of Langdai Village Road.	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HOD. 2. Quality assessment report signed by the HOD. 3. Practical Completion certificate	Director: Engineering Services	1.1.3	1.29
						% progress achieved on the rehabilitation of Sutheim - Landfill Site Road	100% progress achieved on the rehabilitation of road and culvert reconstruction of Sutheim landfill site road	Contractor appointed and site handed over.	R 1 250 000.00	50% progress achieved on the rehabilitation of Sutheim landfill site road	1. Quarterly progress report indicating 50% progress and expenditure for the quarter signed by the HOD.	100% progress achieved on the rehabilitation of Sutheim landfill site road	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HOD.	N/A	N/A	N/A	N/A	Director: Engineering Services	1.1.4	1.29
						% progress achieved on the rehabilitation of Upper to Lower Ngqumeya road in Kestlamahook	100% progress achieved on the rehabilitation of 3.6km Upper to Lower Ngqumeya road road in Kestlamahook	Contractor appointed and site handed over.	R 2 550 000.00	50% progress achieved on the rehabilitation of Upper to Lower Ngqumeya road in Kestlamahook	1. Quarterly progress report indicating 50% progress and expenditure for the quarter signed by the HOD.	100% progress achieved on the rehabilitation of 3.6km Upper to Lower Ngqumeya road road in Kestlamahook	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HOD.	N/A	N/A	N/A	N/A	Director: Engineering Services	1.1.5	1.29
						% progress on the rehabilitation of Tshoxa road in Kestlamahook	100% progress achieved on the rehabilitation of 2.4km of Tshoxa road in Kestlamahook	Contractor appointed and site handed over.	R 2 000 000.00	50% progress achieved on the rehabilitation of Tshoxa road in Kestlamahook	1. Quarterly progress report indicating 50% progress and expenditure for the quarter signed by the HOD.	100% progress achieved on the rehabilitation of Tshoxa road in Kestlamahook	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HOD.	N/A	N/A	N/A	N/A	Director: Engineering Services	1.1.6	1.29
						% progress achieved on the rehabilitation of Kubuse road in Sutheim	100% progress achieved on the rehabilitation of 7km Kubuse road in Sutheim	Contractor appointed and site handed over.	R 3 450 000.00	50% progress achieved on the rehabilitation of Kubuse road in Sutheim	1. Quarterly progress report indicating 50% progress and expenditure for the quarter signed by the HOD.	100% progress achieved on the rehabilitation of 7km Kubuse road in Sutheim	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HOD.	N/A	N/A	N/A	N/A	Director: Engineering Services	1.1.7	1.29
						% progress achieved on the rehabilitation of Mahlange in Sutheim	100% progress achieved on the rehabilitation of 3km Mahlange in Sutheim	Contractor appointed and site handed over.	R 3 450 000.00	50% progress achieved on the rehabilitation of Mahlange in Sutheim	1. Quarterly progress report indicating 50% progress and expenditure for the quarter signed by the HOD.	100% progress achieved on the rehabilitation of 3km Mahlange in Sutheim	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HOD.	N/A	N/A	N/A	N/A	Director: Engineering Services	1.1.8	1.29
						% progress on the reconstruction of Bridges between Rhwani and Bongweni	100% progress on the construction of Bridges between Rhwani and Bongweni	Contractor appointed and site handed over.	R 1 200 000.00	50% progress achieved on the reconstruction of Bridges between Rhwani and Bongweni	1. Quarterly progress report indicating 50% progress and expenditure for the quarter signed by the HOD.	100% progress achieved on the reconstruction of Bridges between Rhwani and Bongweni	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HOD.	N/A	N/A	N/A	N/A	Director: Engineering Services	1.1.9	1.29

REP REF	OUTCOME B.Y.A. RESPONSIBLE ACCOUNTABLE EFFICIENT AND EFFECTIVE LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	PERFORMANCE INDICATOR	Annual Target 2021	BASELINE	PROGRAM	RECOA Budget	Quarter One 2024 - 31 Dec 2024	Expected POE	Quarter Two 2024 - 31 Dec 2024	Expected POE	Quarter Three 2024 - 31 Dec 2024	Expected POE	Quarter Four 2024 - 30 Dec 2024	Expected POE	Responsibility	KPI NO	KPI Weight
1.2			To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining existing networks by 2027.	Electricity	Reduce electricity system losses & elimination of illegal connections	No of electricity meters installed	200 meters electricity installed	200 meters electricity installed	Installation of electricity meters	Oper	50 meters electricity installed	Quarterly report with photos signed by HOD	50 meters electricity installed	Quarterly report with photos signed by HOD	50 meters electricity installed	Quarterly report with photos signed by HOD	50 meters electricity installed	Quarterly report with photos signed by HOD	Director: Engineering Services	1.2.1	1.29
					Improve electricity infrastructure and reduce losses	% progress on the upgrade of streetlights and highest lights	100% progress on the upgrade of streetlights and highest lights	Fairly streetlights and highest lights	EEDSM project	R 3 000 000	25% progress on the upgrade of streetlights and highest lights	1. Quarterly report indicating 25% cumulative progress for the quarter signed by the HOD.	50% progress on the upgrade of streetlights and highest lights	1. Quarterly report indicating 50% cumulative progress for the quarter signed by the HOD.	75% progress on the upgrade of streetlights and highest lights	1. Quarterly report indicating 75% cumulative progress for the quarter signed by the HOD.	100% progress on the upgrade of streetlights and highest lights	1. Quarterly report indicating 100% cumulative progress for the quarter signed by the HOD.	Director: Engineering Services	1.2.2	1.29
						% progress on pre engineering works- 11kV Main Inlets SMS upgrade phase 2	100% progress on pre engineering works- 11kV Main Inlets SMS upgrade phase 2	Delapidated main inlet sub-station	INEP Project	R 360 000	30% progress on pre engineering works- 11kV Main Inlets SMS upgrade phase 2	1. Consultant appointment letter and acceptance. 2. Preliminary design report signed	50% progress on pre engineering works- 11kV Main Inlets SMS upgrade phase 2	1. Detailed design report signed	100% progress on pre engineering works- 11kV Main Inlets SMS upgrade phase 2	Approved design report signed by the HOD	100% progress on pre engineering works- 11kV Main Inlets SMS upgrade phase 2	Approved design report signed by the HOD	Director: Engineering Services	1.2.4	1.29
						% progress on pre engineering works-3- 5MVA Z211kV Calicut Substation upgrade phase 2	100% progress on pre engineering works-3- 5MVA Z211kV Calicut Substation upgrade phase 2	Delapidated man sub-station	INEP Project	R 1 500 000	15% progress on pre engineering works-3- 5MVA Z211kV Calicut Substation upgrade phase 2	1. Preliminary design report signed	50% progress on pre engineering works-3- 5MVA Z211kV Calicut Substation upgrade phase 2	1. Detailed design report signed	100% progress on pre engineering works-3- 5MVA Z211kV Calicut Substation upgrade phase 2	Approved design report signed by the HOD	100% progress on pre engineering works-3- 5MVA Z211kV Calicut Substation upgrade phase 2	Approved design report signed by the HOD	Director: Engineering Services	1.2.4	1.29
1.3			To promote safety and security in the municipality by 2027	DISASTER MANAGEMENT	Implementation of the Disaster Management Plan	Number of progress reports on reported disaster incidents submitted to Development and Planning	4 Progress reports on reported disaster incidents submitted to Development and Planning	New Indicator	Management of reported disaster incidents	Oper	1 Progress report on reported disaster incidents submitted to Development and Planning	1. Quarterly report signed by HOD 2. Acknowledgement by Development and Planning	1 Progress report on reported disaster incidents submitted to Development and Planning	1. Quarterly report signed by HOD 2. Acknowledgement by Development and Planning	1 Progress report on reported disaster incidents submitted to Development and Planning	1. Quarterly report signed by HOD 2. Acknowledgement by Development and Planning	1 Progress report on reported disaster incidents submitted to Development and Planning	1. Quarterly report signed by HOD 2. Acknowledgement by Development and Planning	Director: Community Services	1.3.1	1.29
						No of fire awareness campaigns conducted	08 Fire Awareness Campaigns conducted	7 Fire Awareness Campaigns conducted in 2022/23 FY	Fire Management	Oper	02 Awareness Campaigns Conducted	1. Quarterly report signed by HOD 2. Dated pictures 3. Attendance Register	02 Awareness Campaigns Conducted	1. Quarterly report signed by HOD 2. Dated pictures 3. Attendance Register	02 Awareness Campaigns Conducted	1. Quarterly report signed by HOD 2. Dated pictures 3. Attendance Register	02 Awareness Campaigns Conducted	1. Quarterly report signed by HOD 2. Dated pictures 3. Attendance Register	Director: Community Services	1.3.2	1.29

TOPIC	OUTCOME 8.1 - RESPONSIVE ACCOUNTABLE EFFICIENT AND LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME (Linked to the National Transformation Agenda)	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREAS/COUS	STRATEGY & Key Performance Indicators	PERFORMANCE INDICATOR	Annual Target 2023	BASELINE	Project	WSPON Budget	Quarter One	Expected POE	Quarter Two	Expected POE	Quarter Three	Expected POE	Quarter Four	Expected POE	Responsibility	KPI NO	KPI Weight	
1.4				ROAD SAFETY	Conduct road blocks	No. of road blocks conducted	40 road blocks conducted	45 Road blocks conducted during 2022/23 FY	Conduct road blocks	Opex	10 Road blocks conducted	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer, 2. Dated Pictures and 3. Law Enforcement Plan	10 Road blocks conducted	1. Pictures with coordinates 2. Quarterly report signed by HOD 3. Expenditure report	10 Road blocks conducted	1. Pictures with coordinates 2. Quarterly report signed by HOD 3. Expenditure report	10 Road blocks conducted	1. Pictures with coordinates 2. Quarterly report signed by HOD 3. Expenditure report	Director: Engineering Services	1.4.1	1.29	
1.4				PUBLIC AMENITIES	Provision of proper road marking and signage	No. of paintable streets with faded roadmarkings painted	15 paintable streets with faded roadmarkings painted	15 paintable streets with faded roadmarkings painted	Road marking	Opex	3 paintable streets with faded roadmarkings painted	1. Pictures with coordinates 2. Quarterly report signed by HOD 3. Expenditure report	3 paintable streets with faded roadmarkings painted	1. Pictures with coordinates 2. Quarterly report signed by HOD 3. Expenditure report	4 paintable streets with faded roadmarkings painted	1. Pictures with coordinates 2. Quarterly report signed by HOD 3. Expenditure report	5 paintable streets with faded roadmarkings painted	1. Pictures with coordinates 2. Quarterly report signed by HOD 3. Expenditure report	Director: Engineering Services	1.4.2	1.29	
1.4				PUBLIC AMENITIES	Facilitate maintenance and upgrade of sport, community halls, hamlet stalls, cemeteries and recreational facilities	% progress towards construction of Mbasa Community Hall	100% progress on construction of Mbasa Community Hall	75% progress on construction of Mbasa Community Hall	Keisamnahook Recreation Centre	R2 300 000	80% progress achieved on the construction of Mbasa Community Hall	1. Quarterly progress report indicating 80% progress and expenditure for the quarter signed by the HOD	100% progress achieved on the construction of Mbasa Community Hall	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HOD	N/A	N/A	N/A	N/A	Director: Engineering Services	1.4.3	1.29	
1.5				LIBRARY SERVICES	Promote the culture of reading and effective use of library resources	No. of library awareness campaigns conducted	08 library awareness campaigns conducted	11 Library awareness campaigns conducted in 2022/23 FY	Conduct library activities that promote the culture of reading and effective use of library resource	Opex	02 library awareness campaigns conducted	1. Quarterly report signed by HOD 2. Dated pictures 3. Screenshots or audio clip reflecting content of the campaign	02 library awareness campaigns conducted	1. Quarterly report signed by HOD 2. Dated pictures 3. Screenshots or audio clip reflecting content of the campaign	02 library awareness campaigns conducted	1. Quarterly report signed by HOD 2. Dated pictures 3. Screenshots or audio clip reflecting content of the campaign	02 library awareness campaigns conducted	1. Quarterly report signed by HOD 2. Dated pictures 3. Screenshots or audio clip reflecting content of the campaign	Director: Community Services	1.5.1	1.29	
1.5				WASTE MANAGEMENT	Ensure that solid waste is managed in an integrated, environmentally friendly and sustainable manner	Number of Reports on solid waste programmes implemented by June 2024	4 reports on solid waste programmes implemented by June 2024 (street cleaning, waste collection and disposal)	4 reports on solid waste programmes implemented (street cleaning, waste collection and disposal)	Households and businesses basic waste collection	Opex	1 report on solid waste programmes implemented (ie street cleaning, waste collection and disposal)	1. report on solid waste reflecting Street cleaning, Waste Collection and Waste disposal programmes signed by HOD 2. Approved waste Operational plan	1 report on solid waste programmes implemented (ie street cleaning, waste collection and disposal)	1 report on solid waste programmes implemented (ie street cleaning, waste collection and disposal)	1 report on solid waste programmes implemented (ie street cleaning, waste collection and disposal)	1 report on solid waste programmes implemented (ie street cleaning, waste collection and disposal)	1 report on solid waste programmes implemented (ie street cleaning, waste collection and disposal)	1 report on solid waste programmes implemented (ie street cleaning, waste collection and disposal)	1 report on solid waste programmes implemented (ie street cleaning, waste collection and disposal)	Director: Community Services	1.5.2	1.29
1.7				SPATIAL DEVELOPMENT FRAMEWORK	Facilitate a balanced spatial development form for the Municipality	Number of Land Use Reports on compliance to the municipal SDF	4 Quarterly reports submitted on Land Use Applications	SPLUMA SDF LUS & SPLUMA By-law	N/A	Opex	1 progress report submitted	1 report signed by HOD	1 progress report submitted	1 report signed by HOD	1 progress report submitted	1 report signed by HOD	1 progress report submitted	1 report signed by HOD	Director: Development and Planning	1.7.1	1.29	
1.8				HOUSING	Monitor the progress and implementation on housing applications submitted to Human Settlements	No. of reports on housing implementation status submitted to Standing Committee	4 reports on housing implementation status submitted to Standing Committee	4 progress reports submitted in 2023/24	Open	Opex	1 report on housing implementation status submitted to Standing Committee	1 report signed by HOD	1 report on housing implementation status submitted to Standing Committee	1 report on housing implementation status submitted to Standing Committee	1 report on housing implementation status submitted to Standing Committee	1 report on housing implementation status submitted to Standing Committee	1 report on housing implementation status submitted to Standing Committee	1 report on housing implementation status submitted to Standing Committee	Director: Development and Planning	1.8.1	1.29	

KPA 2. MUNICIPAL FINANCIAL VIABILITY (WSPON 2023)

REF	OUTCOME 3-A RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME Linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREAS/FOCUS	STRATEGY to Address the Strategic Options	KEY PERFORMANCE INDICATOR	ANNUAL TYPICAL 1 Jul 2024-30 Jun 2025	BASELINE 1 Jul 2024-30 Sep 2024	Project	MSCOA Budget	Quarter One 1 Jul 2024-30 Sep 2024	Expected POE	Quarter Two 1 Oct 2024-31 Dec 2024	Expected POE	Quarter Three 1 Jan 2025-31 Mar 2025	Expected POE	Quarter Four 1 Apr 2025-30 Jun 2025	Expected POE	Responsibility	KPI NO	KPI Weight
2.1	Output 6: Administrative and Financial Capacity	Address weaknesses in procurement systems to ensure a greater focus on value for money.	To continuously ensure an equitable, transparent, fair and value-add supply chain management system/function	SUPPLY CHAIN MANAGEMENT	Strict adherence to SCM Regulations	No. of quarterly reports on tenders awarded, deviations report, contract management report submitted to the Mayor by the 15th day after end of the quarter	4 quarterly reports on tenders awarded, deviations report, contract management report submitted to the Mayor by the 15th day after end of the quarter	Approved Asset Policy	Implementation of SCM regulations	Open	1 Quarterly report	1 Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor	1 Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor	1 Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor	1 Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor	1 Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor	1 Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor	Chief Financial Officer	2.1.1	1.5	
2.2	Optimize infrastructure investment and services	To maintain an accurate and complete fixed asset register that is compliant with GRAP by 2024		ASSET MANAGEMENT	Maintain a fixed asset register that complies with GRAP	No. of material audit queries raised on the updated asset register by the AG.	Zero material audit queries raised on the updated asset register by the AG.	Approved Asset Management Policy and 2022/23 Asset Register	Fixed Asset Register that is GRAP Compliant	Open	1 Quarterly report	1 Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor	1 Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor	1 Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor	1 Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor	1 Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor	1 Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor	Chief Financial Officer	2.2.1	1.5	
2.3		To ensure 100% expenditure of capital budget annually		CAPITAL EXPENDITURE	Monitoring and reporting on the spending (MAGNIFER grants)	% expenditure of capital budget	100% MAG expenditure of capital budget (% applied cumulatively)	36% capital expenditure during 2019/20FY	Capital Expenditure management	R29 231 500	10% expenditure of capital budget	1. Report on capital expenditure signed by HOD	40% expenditure of capital budget	1. Report on capital expenditure signed by HOD	70% expenditure of capital budget	1. Report on capital expenditure signed by HOD	100% expenditure of capital budget	1. Report on capital expenditure signed by HOD	Director: Engineering Services	2.3.1	1.5
2.4		To improve collection of income due from consumer debtors annually.		REVENUE MANAGEMENT	Collect 90% of billed income	% of billed income collected	85% of billed income collected	66% billed income collected in 2022/23 FY	Collection on Billed Revenue	Open	85% of billed income collected	1. Quarterly report signed by CFO	85% of billed income collected	1. Quarterly report signed by CFO	85% of billed income collected	1. Quarterly report signed by CFO	85% of billed income collected	1. Quarterly report signed by CFO	Chief Financial Officer	2.4.1	1.5
2.5		To ensure effective compliant and credible financial planning, management and reporting by 2027.		BUDGET AND REPORTING	Adherence to all applicable financial regulations and legislation	No. of Monthly financial reports (Sec 71 and sec 52 reports) submitted to Mayor and Treasury sec 52 reports within 30 days of each month and Treasury	12 Monthly financial reports submitted to Mayor and Treasury on the 10th working day of each month 4 sec 52 reports within 30 days to Mayor and Treasury	12 Section 71 and 4 section 52 reports submitted within 10 working days in 2022/23 FY	In-year reporting Revenue enhancement Strategy implementation	Open	3 Financial reports (1 Sec 71 reports 10 working days), 1Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	1. Quarterly report signed by HOD 2. System printout/Vote printout reflecting revenue generated	1 quarterly report outlining achievements on implementation of Revenue Enhancement Strategy	1 Report signed by HOD 2. System printout/Vote printout reflecting revenue generated	1 quarterly report outlining achievements on implementation of Revenue Enhancement Strategy	1 Report signed by HOD 2. System printout/Vote printout reflecting revenue generated	1 quarterly report outlining achievements on implementation of Revenue Enhancement Strategy	1 Report signed by HOD 2. System printout/Vote printout reflecting revenue generated	Chief Financial Officer	2.5.1	1.5
					Preparation and submission of credible and GRAP compliant annual financial statements and submitted to the Auditor-General	Date on which GRAP compliant annual financial statements prepared and submitted to the Auditor-General	GRAP compliant annual financial statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 August 2024	GRAP AFS submitted to AG by 31st August 2023	Annual Financial Statements	Open	GRAP compliant annual financial statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 August 2024	1. Bank statement 2. Register of investments signed by CFO	Developed AFS plan signed-off by CFO. Development of the Audit Action Plan.	1. Bank statement 2. Register of investments signed by CFO	1. Bank statement 2. Register of investments signed by CFO	1. Bank statement 2. Register of investments signed by CFO	1. Bank statement 2. Register of investments signed by CFO	1. Bank statement 2. Register of investments signed by CFO	Chief Financial Officer	2.5.2	1.5
					Financial Viability as expressed by ratios	% Cost coverage (B+C)+D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	To maintain a cost average ratio of 0.07% by June 2025	0.07% cost coverage ratio maintained in 2022/23	Municipal Viability	Open	Maintain 0.07% Cost coverage ratio (B+C)+D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	1. Bank statement 2. Register of investments signed by CFO	1. Bank statement 2. Register of investments signed by CFO	1. Bank statement 2. Register of investments signed by CFO	1. Bank statement 2. Register of investments signed by CFO	1. Bank statement 2. Register of investments signed by CFO	1. Bank statement 2. Register of investments signed by CFO	1. Bank statement 2. Register of investments signed by CFO	Chief Financial Officer	2.5.3	1.5
					Adherence to Service Level Agreement signed with Department of Transport	No. of weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each	45 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	45 weekly reports on motor vehicle registration submitted to Department of Transport	Report submission	Open	12 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	1. System printout to reflect revenue generated	8 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each	1. System printout to reflect revenue generated	13 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	1. System printout to reflect revenue generated	13 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	1. System printout to reflect revenue generated	Director: Community Services	2.5.4	1.5

TOP REF	OUTCOME 2-A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGY OBJECTIVE/OUTCOME Based on the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREAS/FOCUS	STRATEGY to achieve the Strategic Objectives	KEY PERFORMANCE INDICATOR	Annual Target 2023	BASELINE	Project	MEGOLA BUDGET	Quarter One 2024	Expected P/E	Quarter Two 2024	Expected P/E	Quarter Three 2025	Expected P/E	Quarter Four 2025	Expected P/E	Responsibility	KPI NO	KPI Weight	
2.5			To prepare a realistic budget in line with the objectives and strategies in the IDP based on a three-year Medium-Term Revenue and Expenditure Framework (MTRF)		Coordinate and develop Amalshah Municipality's budget for approval by 31st May each year. IDP	2025/2026 budget prepared and submitted to council for approval by 31st May 2025	2025/2026 budget prepared and submitted to council for approval by 31st May 2025	2024/25 Budget submitted to Council on the 31st May 2024	Annual and Adjustment Budget	Open	1. IDP and Budget process plan prepared and submitted to council for approval by 31 August 2024	1. IDP and Budget process plan prepared and submitted to council for approval by 31 August 2024	1. IDP and Budget process plan prepared and submitted to council for approval by 31 August 2024	1. IDP and Budget process plan prepared and submitted to council for approval by 31 August 2024	1. IDP and Budget process plan prepared and submitted to council for approval by 31 August 2024	1. IDP and Budget process plan prepared and submitted to council for approval by 31 August 2024	1. IDP and Budget process plan prepared and submitted to council for approval by 31 August 2024	1. IDP and Budget process plan prepared and submitted to council for approval by 31 August 2024	1. IDP and Budget process plan prepared and submitted to council for approval by 31 August 2024	Chief Financial Officer	2.6.1	1.5
3.1	Output 5: Deepen democracy through a refined ward committee model.	To improve the quality of public services as critical to achieving transformation.	To strengthen democracy through improved public participation.	PUBLIC PARTICIPATION	Public Participation Action Plan	No. of reports analyzing public participation trends	4 reports analyzing public participation trends	New Indicator	Implementation of public participation	Open	1. Report signed by HOD	1. Report signed by HOD	1. Report signed by HOD	1. Report signed by HOD	1. Report signed by HOD	1. Report signed by HOD	1. Report signed by HOD	1. Report signed by HOD	Municipal Manager	3.1.1	3.33	
3.2			To capacitate Satellite offices as one stop shops for service delivery by 2027	MANAGEMENT OF SATELLITE OFFICES	Ensuring Cluster Wide Comprehensive Development	No. of quarterly petition Management status reports submitted to Council	4 Quarterly reports on the status of petitions received and submitted to Council	New Indicator	Preparation and submission of petition management status reports to council	Open	1. Quarterly petition status report signed by HOD (4th quarter petitions) submitted to Council	1. Quarterly petition status report signed by HOD (1st quarter petitions) submitted to Council	1. Quarterly petition status report signed by HOD (2nd quarter petitions) submitted to Council	1. Quarterly petition status report signed by HOD (3rd quarter petitions) submitted to Council	1. Quarterly petition status report signed by HOD (4th quarter petitions) submitted to Council	1. Quarterly petition status report signed by HOD (1st quarter petitions) submitted to Council	1. Quarterly petition status report signed by HOD (2nd quarter petitions) submitted to Council	1. Quarterly petition status report signed by HOD (3rd quarter petitions) submitted to Council	Municipal Manager	3.2	3.33	
3.3	NDP 9 and 12 6 AND 8	NDP	Develop effective and sustainable stakeholder relations	INTER-GOVERNMENTAL RELATIONS	Strengthening of IGR structures	No. of IGR meetings Convened	4 IGR meetings Convened	Approved IGR Strategy	Broader IGR Forum meeting	Open	1. IGR meeting Convened	1. Signed Report 2. Attendance register	1. IGR meeting Convened	1. Signed Report 2. Attendance register	1. IGR meeting Convened	1. Signed Report 2. Attendance register	1. IGR meeting Convened	1. IGR meeting Convened	Municipal Manager	3.3.1	3.33	
3.4			To ensure a clean administration by 2027		Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	4 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	Risk Management Policy, 4 quarterly risk meetings convened in 2020/21	Preparation and submission of risk management reports to the Risk Committee	Open	1. Risk management quarterly status report signed-off by HOD 2. Proof of submission to Internal Audit	1. Risk management quarterly status report signed-off by HOD 2. Proof of submission to Internal Audit	1. Risk management quarterly status report signed-off by HOD 2. Proof of submission to Internal Audit	1. Risk management quarterly status report signed-off by HOD 2. Proof of submission to Internal Audit	1. Risk management quarterly status report signed-off by HOD 2. Proof of submission to Internal Audit	1. Risk management quarterly status report signed-off by HOD 2. Proof of submission to Internal Audit	1. Risk management quarterly status report signed-off by HOD 2. Proof of submission to Internal Audit	1. Risk management quarterly status report signed-off by HOD 2. Proof of submission to Internal Audit	Municipal Manager	3.4.1	3.33	
						Number of Business Continuity Plans developed during 2024/25 Financial year	1 Business continuity plan developed during 2024/25 Financial year	Business Continuity Plan	Business Continuity Plan	290000	1. Terms of reference Developed and submitted to SCM by 30 September 2024	Approved Terms of reference Developed and submitted to SCM. Proof of submission of terms of reference to SCM unit	1. Follow up report on progress made in the procurement of service provider to develop business continuity plan by 31 December 2024	1. Follow up report on progress made in the procurement of service provider to develop business continuity plan by 31 December 2024	1. Follow up report on progress made in the procurement of service provider to develop business continuity plan by 31 December 2024	1. Follow up report on progress made in the procurement of service provider to develop business continuity plan by 31 December 2024	1. Follow up report on progress made in the procurement of service provider to develop business continuity plan by 31 December 2024	1. Follow up report on progress made in the procurement of service provider to develop business continuity plan by 31 December 2024	Municipal Manager	3.4.3	3.33	
						Number of risk based internal audit assignments conducted in 2024/25 financial year	8 risk based internal audit assignments conducted in 2024/25 financial year	7 risk based internal audit assignments conducted in 2023/24 financial year	Implementation of the RBA plan	Open	2. Risk based internal audit assignments conducted by 30 September 2024	Risk based internal audit report signed by Internal Audit Manager	2. Risk based internal audit assignments conducted by 31 December 2024	Risk based internal audit report signed by Internal Audit Manager	2. Risk based internal audit assignments conducted by 31 March 2025	Risk based internal audit report signed by Internal Audit Manager	2. Risk based internal audit assignments conducted by 30 June 2025	Risk based internal audit report signed by Internal Audit Manager	Municipal Manager	3.4.4	3.33	

TOP REF	OUTCOME 3.1 RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 3 YEARS AND BEYOND	KEY INTERVENTION AREAS/FOCUS	STRATEGY to achieve the Strategic Objectives	KEY PERFORMANCE INDICATOR	Annual Target 1 Jul 2024-30 Jun 2025	BASELINE	Project	MSCOA Budget	Quarter One 1 Jul 2024-30 Sept 2024	Expected P/E	Quarter Two 1 Oct 2024-31 Dec 2024	Expected P/E	Quarter Three 1 Jan 2025-31 Mar 2025	Expected P/E	Quarter Four 1 Apr 2025-30 Jun 2025	Expected P/E	Responsibility	Y/N NO	Wt weight
3.5	Ensure effective & efficient resolution of legal matters	MUNICIPAL LEGAL MATTERS	Develop of compliance register and compliance plan	Develop litigation management Strategy	No. of reports on legal matters and their financial implications submitted to council	4 reports on legal matters and their financial implications and legal opinion presented to Council	100% implementation of compliance plan in 2022/23	Legal cases management	Open	490000	1 Audit and Performance Committee meeting coordinated by 30 September 2024	1 Draft Minutes of the Previous Audit and Performance Committee. 2. Signed minutes of the Audit and Performance Committee meeting	1 Audit and Performance Committee meeting coordinated by 31 December 2024	1. Draft Minutes of the Previous Audit and Performance Committee. 2. Signed minutes of the Audit and Performance Committee meeting	1 Audit and Performance Committee meeting coordinated by 31 March 2025	1. Draft Minutes of the Previous Audit and Performance Committee. 2. Signed minutes of the Audit and Performance Committee meeting	1 Final Internal Audit Quality Assurance Review Report by 30 June 2025	1. Draft Minutes of the Previous Audit and Performance Committee. 2. Signed minutes of the Audit and Performance Committee meeting held before the Previous Audit and Performance Committee meeting	Municipal Manager	3.5,1	3.33
3.6	To ensure quality life through integrated welfare services for the children, women, youth, elderly, people with disabilities, HIV and effective communication	INTERVENTIONS FOR DESIGNATED GROUPS	Development and Implementation of Strategy on Social Programmes	Develop and position well the municipally/brand and municipal facebook page	No. of newsletters developed and published on website and municipal facebook page	4 quarterly newsletters developed and published on website and municipal facebook page	New Indicator	Implementation of the SPU Strategy	Open	2 SPU Forums established and Capacitated	1. Report submitted to the Standing Committee. 2. Proof of capacity building	1. Report submitted to the Standing Committee. 2. Proof of capacity building	1. Report on the implementation of developed and published on website and municipal facebook page	1. Copy of the newsletter. 2. Proof of publication of website or municipal facebook page or both	1. Report on the implementation of developed and published on website and municipal facebook page	1. Copy of the newsletter. 2. Proof of publication of website or municipal facebook page or both	1. Report on the implementation of developed and published on website and municipal facebook page	1. Copy of the newsletter. 2. Proof of publication of website or municipal facebook page or both	Municipal Manager	3.6,1	3.33
3.7	To ensure proactive and effective communication	COMMUNICATIONS	Building and positioning well the municipally/brand and municipal facebook page	Develop and position well the municipally/brand and municipal facebook page	No. of newsletters developed and published on website and municipal facebook page	4 quarterly newsletters developed and published on website and municipal facebook page	New Indicator	Development and publication a quarterly newsletter	Open	1 SPU Forums established and Capacitated	1. Report submitted to the Standing Committee. 2. Proof of capacity building	1. Copy of the newsletter. 2. Proof of publication of website or municipal facebook page or both	1. Report on the implementation of developed and published on website and municipal facebook page	1. Copy of the newsletter. 2. Proof of publication of website or municipal facebook page or both	1. Report on the implementation of developed and published on website and municipal facebook page	1. Copy of the newsletter. 2. Proof of publication of website or municipal facebook page or both	1. Report on the implementation of developed and published on website and municipal facebook page	1. Copy of the newsletter. 2. Proof of publication of website or municipal facebook page or both	Municipal Manager	3.7,1	3.33
3.8	Strengthening Anabathi ICT systems and networks for future generations by 2027	ICT	Improvement of ICT infrastructure for efficiency and data recovery	Improvement of ICT infrastructure for efficiency and data recovery	No. of reports on the implementation of ICT infrastructure and Data Recovery	4 reports on the implementation of ICT infrastructure and Data Recovery	100% information for municipal users back-upped in 2021/22	Monitor back-ups of institutional information	Open	2 SPU Forums established and Capacitated	1. Report on the implementation of developed and published on website and municipal facebook page	1. Report on the implementation of developed and published on website and municipal facebook page	1. Report on the implementation of developed and published on website and municipal facebook page	1. Report on the implementation of developed and published on website and municipal facebook page	1. Report on the implementation of developed and published on website and municipal facebook page	1. Report on the implementation of developed and published on website and municipal facebook page	1. Report on the implementation of developed and published on website and municipal facebook page	1. Report on the implementation of developed and published on website and municipal facebook page	Director Corporate Services	3.8,1	3.33
3.9	To ensure compliant, effective and efficient customer management by 2027	ICT	Modernise the telephone system for customer care and productivity improvement	Modernise the telephone system for customer care and productivity improvement	Turn around time to attend to logged faults by users	3 working hours to attend to logged faults by users	1:31 working hours to attend to logged faults by users	Attend to logged faults	Open	1 SPU Forums established and Capacitated	1. Report on the implementation of developed and published on website and municipal facebook page	1. Report on the implementation of developed and published on website and municipal facebook page	1. Report on the implementation of developed and published on website and municipal facebook page	1. Report on the implementation of developed and published on website and municipal facebook page	1. Report on the implementation of developed and published on website and municipal facebook page	1. Report on the implementation of developed and published on website and municipal facebook page	1. Report on the implementation of developed and published on website and municipal facebook page	1. Report on the implementation of developed and published on website and municipal facebook page	Director Corporate Services	3.9,1	3.33

TOP REF	CITIZONE 3.1: RESPONSIVE ACCOUNTABLE EFFICIENT AND EFFECTIVE LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME Related to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE YEARS AND BEYOND	KEY INTERVENTION AREAS/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target 2023	BASELINE	Project	MSCOA Budget	Quarter One 1 Jul 2023 - 30 Sep 2023	Expected POE	Quarter Two 1 Oct 2023 - 31 Dec 2023	Expected POE	Quarter Three 1 Jan 2024 - 31 Mar 2024	Expected POE	Quarter Four 1 Apr 2024 - 30 Jun 2024	Expected POE	Responsibility	KPI NO	KPI Weight
4.4				LED - AGRICULTURAL DEVELOPMENT	Provision of capacity building programs to support existing farmers	No. of Trainings conducted for both LTOs and CTOs	3 support interventions for both LTOs and CTOs	3 support interventions made in 2022/23	CTOs and LTOs support	Opex	Needs analysis report by HOD	Signed quarterly report by HOD	1 support interventions for both LTOs and CTOs	1 Signed quarterly report by HOD	1 support interventions for both LTOs and CTOs	1 Signed quarterly report by HOD	1 support interventions for both LTOs and CTOs	1 Signed quarterly report by HOD	Director: Development and Planning	4.3.2	1.07
4.5				LED - FORESTRY DEVELOPMENT	Implementation of a forestry strategy in a Co-ordinated manner	Number of capacity building activities provided for timber cooperatives	40 farmers to be supported with capacity building	40 Farmers trained in 2022/23 FY	Support to local farmers	Opex	Needs analysis report by HOD	Signed quarterly report by HOD	2 capacity building activities for timber cooperative	1 Signed quarterly report by HOD	1 Signed quarterly report by HOD	2 capacity building activities for timber cooperative	1 Signed quarterly report by HOD	1 Signed quarterly report by HOD	Director: Development and Planning	4.5.1	1.07
4.6				Small town regeneration	Source funding for a catalytic project	No. of quarterly reports submitted on implementation of catalytic projects	4 quarterly reports on progress in implementation of catalytic projects	6 catalytic projects identified	Implementation of Catalytic Economic Development Project Plans	Opex	1 report on implementation of catalytic project	Quarterly report signed by HOD	1 report on implementation of catalytic project	Quarterly report signed by HOD	1 report on implementation of catalytic project	Quarterly report signed by HOD	1 report on implementation of catalytic project	Quarterly report signed by HOD	Director: Development and Planning	4.6.1	1.07
4.7				To building resilient smart towns	Marketing the Master & Precinct Plans for the 4 towns	No. of Business Breakfast Coordinated	1 Business Breakfast Coordinated	New Indicator	Implementation of LED Programs	Opex	Business Breakfast held with the mayor and local major businesses	Signed report by HOD	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	4.7.1	1.07
5.1				HUMAN RESOURCE MANAGEMENT	Implementation of the approved organisational structure	No. of Implemented Re-Engineered and Council Approved Organogram Action Plan Items	4 implemented Re-Engineered and Council Approved Organogram Action Plan Items	Recruitment and Selection Policy, Job Evaluation Review	Organisational Restructuring	Opex	1 implemented Organogram Action Plan Item (Change Management Season)	1 Signed quarterly report by HOD	1 implemented Organogram Action Plan Item (323 OJEC submitted Job Descriptions)	1 Signed quarterly report by HOD	1 Signed quarterly report by HOD	1 Signed quarterly report by HOD	1 Signed quarterly report by HOD	1 Signed quarterly report by HOD	Director: Corporate Services	5.1.1	1.15
						No. of implemented programmes per Human Resource Strategy implementation plans	4 implemented programmes per Human Resource Strategy implementation plans	Recruitment Plan, Institutional & HR Policies and Employee Verification)	Human Resource Strategy Implementation	Opex	1 implemented programme per Human Resource Strategy implementation plans	1 Approved EAP Plan signed by HOD	1 implemented programme per Human Resource Strategy implementation plans	1 Approved EAP Plan signed by HOD	1 Approved EAP Plan signed by HOD	1 Approved EAP Plan signed by HOD	1 Approved EAP Plan signed by HOD	1 Approved EAP Plan signed by HOD	Director: Corporate Services	5.1.3	1.15
						No. of EAP programmes implemented as per approved plan	4 EAP programmes implemented per approved plan	Employee Assistant Policy, EAP Plan and 4 EAP programs implemented in 2022/23 FY	Implementation of EAP Programmes	Opex	1 EAP programme implemented per approved plan	1 Approved EAP Plan signed by HOD	1 EAP programme implemented per approved plan	1 Approved EAP Plan signed by HOD	1 Approved EAP Plan signed by HOD	1 Approved EAP Plan signed by HOD	1 Approved EAP Plan signed by HOD	1 Approved EAP Plan signed by HOD	Director: Corporate Services	5.1.4	1.15
						No. of reports on health and productivity of the municipality	4 Reports on health and productivity of the municipality	OHS policy and OHS programs conducted in 2021/22	Implementation of OHS Plan	Opex	1 Report on health and productivity of the municipality	1 Quarterly report signed by HOD	1 Report on health and productivity of the municipality	1 Quarterly report signed by HOD	1 Quarterly report signed by HOD	1 Quarterly report signed by HOD	1 Quarterly report signed by HOD	1 Quarterly report signed by HOD	Municipal Manager	5.1.5	1.15

TOP REF	OUTCOME 9-1 RESPONSIBLE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME Linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 3 YEARS AND BEYOND	KEY INTERVENTION AREAS/COUS Strategic Objectives	KEY PERFORMANCE INDICATOR	Annual Target 1 Jul 2024-30 Jun 2025	BASELINE	Project	MSOFA Budget	Quarter One 1 Jul 2024-30 Sep 2024	Expected PFE	Quarter Two 1 Oct 2024-31 Dec 2024	Expected PFE	Quarter Three 1 Jan 2025-31 Mar 2025	Expected PFE	Quarter Four 1 Apr 2025-30 Jun 2025	Expected PFE	Responsibility	TOP NO	TOP WEIGHT
5.2			Promote sound Labour Relations for a conducive work environment through education and legislative compliance	LABOUR RELATIONS Local Labour Form (LLF) meetings and Labour Relations information sessions held	No of LLF meetings 4 LLF information sessions / training held	4 LLF meetings 4 LLF information sessions / training held	4 LLF information sessions / training held 2022/23	LLF meetings conducted	Open	1 LLF meeting held	1. Quarterly report prepared on compliance with EEP targets 2. Number of Disability Disclosures 3. Minutes of the Training and Employment Equity Committee (TEEC) 4. Registers of Internal and external LR Matters	1. Quarterly report signed by HOD 2. Number of Disability Disclosures 3. Minutes of the Training and Employment Equity Committee (TEEC) 4. Registers of Internal and external LR Matters	1 LLF meeting held	1. Quarterly report signed by HOD 2. Number of Disability Disclosures 3. Minutes of the Training and Employment Equity Committee (TEEC) 4. Registers of Internal and external LR Matters	1 LLF meeting held	1. Quarterly report signed by HOD 2. Number of Disability Disclosures 3. Minutes of the Training and Employment Equity Committee (TEEC) 4. Registers of Internal and external LR Matters	1 LLF meeting held	Director: Corporate Services	5.2.1	1.15
5.3			Efficient and economical utilization of council resources	Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No of reports on fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee	4 reports on fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee	3 reports attached with system printouts on fleet management system in 2019/20	Monitor compliance with fleet management procedures	Open	1 report on fleet management systems with logistics management, fuel utilisation, Tracker, accidents and maintenance submitted to fleet management committee	1. Quarterly report signed by HOD 2. Tracker report 3. Daily Trip Authority verification report 4. Expenditure report 5. Draft Process plan to develop an online Fleet Booking system	1 report on fleet management systems with logistics management, fuel utilisation, Tracker, accidents and maintenance submitted to fleet management committee	1. Quarterly report signed by HOD 2. Tracker report 3. Daily Trip Authority verification report 4. Expenditure report 5. Final Process plan to develop an online Fleet Booking system	1 report on fleet management systems with logistics management, fuel utilisation, Tracker, accidents and maintenance submitted to fleet management committee	1. Quarterly report signed by HOD 2. Tracker report 3. Daily Trip Authority verification report 4. Expenditure report 5. Testing of the online Fleet Booking system	1 report on fleet management systems with logistics management, fuel utilisation, Tracker, accidents and maintenance submitted to fleet management committee	1. Quarterly report signed by HOD 2. Tracker report 3. Daily Trip Authority verification report 4. Expenditure report 5. Full implementation of the online Fleet Booking System	Director: Corporate Services	5.3.1	1.15
5.4			Establish systems and prudent mechanisms for clean safeguarding and preservation of institutional memory by 2027	RECORDS MANAGEMENT Establishment of legal frameworks standards and ethical principles to protect the confidentiality of data	No of implemented projects on the file for active and archived documents	4 implemented projects with file plan for active and archived documents	Approved File Plan	Monitor implementation of the institutional file plan	Open	1 implemented projects with file plan for active and archived documents for the prioritised Department	1. Quarterly report signed by HOD 2. File Plan for prioritised Department	1 implemented projects with file plan for active and archived documents for the prioritised Department	1. Quarterly report signed by HOD 2. File Plan for prioritised Department	1 implemented projects with file plan for active and archived documents for the prioritised Department	1. Quarterly report signed by HOD 2. File Plan for prioritised Department	1 implemented projects with file plan for active and archived documents for the prioritised Department	1. Quarterly report signed by HOD 2. File Plan for prioritised Department	Director: Corporate Services	5.4.1	1.15
5.5			To optimize and improve data security by 2027	DIGITAL TRANSFORMATION Implementation of digital Transformation Strategy	No of reports on the implementation of the Digital Transformation Strategy	4 reports on the Implemented Digital Transformation Strategy	New Indicator	Digitalisation of the institutional file plan	Open	1 report on the Implemented Digital Transformation Strategy	1. Report on the implementation of DTS 2. Appointment of a Service Provider for Corporate Callphone contract under National Report Signed by HOD	1 report on the Implemented Digital Transformation Strategy	1. Quarterly report signed by HOD 2. Appointment of a Service Provider for VOP/ Telephony Service.	1 report on the Implemented Digital Transformation Strategy	1. Quarterly report signed by HOD 2. Appointment of a Service Provider for VOP/ Telephony Service.	1 report on the Implemented Digital Transformation Strategy	1. Quarterly report signed by HOD 2. Appointment of a Service Provider for VOP/ Telephony Service.	Director: Corporate Services	5.5.1	1.15
5.6			To ensure adequate and improved working environment	Municipal Transformation Upgrading of offices	% progress achieved on the Construction of Amahlathi Municipal offices in Sutherland	50% progress achieved on the Construction of Amahlathi Municipal offices in Sutherland	Design Completed	Construction of Amahlathi Municipality Offices in Sutherland	Open	1 implemented internet project in municipal office buildings	1. Quarterly progress report indicating 10% progress and cumulative expenditure for the quarter signed by the HOD.	N/A	1. Quarterly progress report indicating 20% cumulative progress and cumulative expenditure for the quarter signed by the HOD.	1 implemented internet project in municipal office buildings	1. Quarterly progress report indicating 30% cumulative progress and cumulative expenditure for the quarter signed by the HOD.	50% progress achieved on the Construction of Amahlathi Municipal offices in Sutherland	1. Quarterly progress report indicating 50% cumulative progress and cumulative expenditure for the quarter signed by the HOD.	Director: Engineering Services	5.6.1	1.15

SUBMITTED BY
MUNICIPAL MANAGER
DR. Z. SHASHA

DATE
20/06/24

APPROVED BY
HONOURABLE MAYOR
CLLR NC. NONGAYI

DATE
20/06/24