

AMHLATHI LOCAL MUNICIPALITY

REVISED 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DP REF	RESPONSIBLE ACCOUNTABLE EFFICIENT LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/TOC/TRANSFORMATION AGENDA	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	PERFORMANCE INDICATOR	Annual Target	BASELINE	MISCOS Budget	Quarter One	Quarter Two	Quarter Three	Quarter Four	Responsibility	KPI NO	KPI Weight
--------	--	--	--	-----------------------------	---	-----------------------	---------------	----------	---------------	-------------	-------------	---------------	--------------	----------------	--------	------------

KPA: 1 BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (WEIGHT 40%)

1.1	ROADS	Enhancement of the rail and road networks through partnering with custodian departments and agencies	To ensure provision of a sustainable road network within Amahlathi LM by 2027.	Implementation and monitoring of maintenance plan for the Municipal Road Network	Sourcing the Amahlathi Local Municipal Area that was commissioned by ADM in April 2020.	% progress towards roads constructed at internal roads	50% progress towards development of designs for internal roads	23.9 km of gravel roads constructed in 2022/23 financial year	R376 974	1. EIA and Water use application	Develop 50% design report	Develop 50% design report	Develop 100% design report	N/A	N/A	N/A	1.74									
						% progress towards roads constructed at Frankfort	100% progress towards road construction at Frankfort	100% progress towards development of designs for Nqophe internal roads	Graveling of road Nqophe	R149 431	1. Consultant progress and expenditure report with photos approved by HOD	1. Consultant progress and expenditure report with photos approved by HOD	1. Consultant progress and expenditure report with photos approved by HOD	1. Consultant progress and expenditure report with photos approved by HOD	1. Consultant progress and expenditure report with photos approved by HOD	1. Consultant progress and expenditure report with photos approved by HOD	1. Consultant progress and expenditure report with photos approved by HOD	1. Consultant progress and expenditure report with photos approved by HOD	1. Consultant progress and expenditure report with photos approved by HOD	1. Consultant progress and expenditure report with photos approved by HOD	Director: Engineering Services	2	1.74			
						% progress towards roads constructed at Frankfort	100% progress towards road construction at Frankfort	100% progress towards development of designs for Nqophe internal roads	Graveling of road Nqophe	R149 431	1. Consultant progress and expenditure report with photos approved by HOD	1. Consultant progress and expenditure report with photos approved by HOD	1. Consultant progress and expenditure report with photos approved by HOD	1. Consultant progress and expenditure report with photos approved by HOD	1. Consultant progress and expenditure report with photos approved by HOD	1. Consultant progress and expenditure report with photos approved by HOD	1. Consultant progress and expenditure report with photos approved by HOD	1. Consultant progress and expenditure report with photos approved by HOD	1. Consultant progress and expenditure report with photos approved by HOD	1. Consultant progress and expenditure report with photos approved by HOD	1. Consultant progress and expenditure report with photos approved by HOD	Director: Engineering Services	2	1.74		
						No of Tender document for Xhologisa internal roads compiled and submitted to SCM	1 Tender document for Xhologisa internal roads compiled and submitted to SCM	100% of Family reported meters repaired per inspection report	Repairing of faulty meters	Open	100% of Family reported meters repaired as per inspection report	1. Quarterly report signed by HOD	2. Register of reported and repaired faulty meters	3. Query Form	1. Quarterly report signed by HOD	2. Query form where faults recorded meters	3. Register of reported and repaired faulty meters	1. Quarterly report signed by HOD	2. Query form where faults recorded meters	3. Register of reported and repaired faulty meters	1. Quarterly report signed by HOD	2. Query form where faults recorded meters	3. Register of reported and repaired faulty meters	Director: Engineering Services	4	1.74
						No of reports on implementation of capital projects	4 reports on implementation of capital projects	100% of Family reported meters repaired in 2022/23 FY	Project monitoring	Open	100% of Family reported meters repaired as per inspection report	1. Signed report	2. Expenditure report	1. Signed report	2. Expenditure report	1. Signed report	2. Expenditure report	1. Signed report	2. Expenditure report	1. Signed report	2. Expenditure report	1. Signed report	2. Expenditure report	Municipal Manager	5	1.74
						Monitoring implementation of 3 year capital plan	Monitoring implementation of 3 year capital plan	100% of Family reported meters repaired in 2022/23 FY	Project monitoring	Open	100% of Family reported meters repaired as per inspection report	1. Signed report	2. Expenditure report	1. Signed report	2. Expenditure report	1. Signed report	2. Expenditure report	1. Signed report	2. Expenditure report	1. Signed report	2. Expenditure report	1. Signed report	2. Expenditure report	Municipal Manager	5	1.74
						To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining existing networks by 2027.	To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining existing networks by 2027.	200 meters electricity installed	Installation of electricity meters	Open	50 meters electricity installed	Quarterly report with photos signed by HOD	Quarterly report with photos signed by HOD	Quarterly report with photos signed by HOD	Quarterly report with photos signed by HOD	Quarterly report with photos signed by HOD	Quarterly report with photos signed by HOD	Quarterly report with photos signed by HOD	Quarterly report with photos signed by HOD	Quarterly report with photos signed by HOD	Quarterly report with photos signed by HOD	Quarterly report with photos signed by HOD	Quarterly report with photos signed by HOD	Director: Engineering Services	7	1.74
						To promote safety and security in the municipality by 2027	To promote safety and security in the municipality by 2027	Number of progress reports on reported disaster incidents submitted to Development and Planning	Management of reported disaster incidents	Open	Progress report on reported disaster incidents submitted to Development and Planning	1. Quarterly report signed by HOD	2. Acknowledgement by Development and Planning	1. Quarterly report signed by HOD	2. Acknowledgement by Development and Planning	1. Quarterly report signed by HOD	2. Acknowledgement by Development and Planning	1. Quarterly report signed by HOD	2. Acknowledgement by Development and Planning	1. Quarterly report signed by HOD	2. Acknowledgement by Development and Planning	1. Quarterly report signed by HOD	2. Acknowledgement by Development and Planning	Director: Community Services	8	1.74
						Implementation of the Integrated Fire Management Plan	Implementation of the Integrated Fire Management Plan	08 Fire Awareness Campaigns conducted	Fire Management Campaigns conducted in 2021/22 FY	Open	02 Awareness Campaigns Conducted	1. Quarterly report signed by HOD	2. Dated pictures	3. Attendance Register	1. Quarterly report signed by HOD	2. Dated pictures	3. Attendance Register	1. Quarterly report signed by HOD	2. Dated pictures	3. Attendance Register	1. Quarterly report signed by HOD	2. Dated pictures	3. Attendance Register	Director: Community Services	9	1.74
						Conduct road blocks	Conduct road blocks	No. of road blocks conducted	Conduct road blocks	Open	10 Road blocks conducted	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer	2. Dated Pictures and 3. Law Enforcement Plan	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer	2. Dated Pictures and 3. Law Enforcement Plan	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer	2. Dated Pictures and 3. Law Enforcement Plan	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer	2. Dated Pictures and 3. Law Enforcement Plan	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer	2. Dated Pictures and 3. Law Enforcement Plan	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer	2. Dated Pictures and 3. Law Enforcement Plan	Director: Community Services	10	1.74
						Provision of proper road marking and signage	Provision of proper road marking and signage	No. of paintable streets with faded roadmarkings painted	15 paintable streets with faded roadmarkings maintained in 2022/23 FY	Open	100% of inspected damaged road markings and signs maintained per inspection report	1. Inspection report with photos and coordinates	2. Quarterly report signed by HOD	3. Expenditure report	1. Inspection report with photos and coordinates	2. Quarterly report signed by HOD	3. Expenditure report	1. Inspection report with photos and coordinates	2. Quarterly report signed by HOD	3. Expenditure report	1. Inspection report with photos and coordinates	2. Quarterly report signed by HOD	3. Expenditure report	Director: Community Services	11	1.74
To ensure provision of sustainable public facilities by 2027	To ensure provision of sustainable public facilities by 2027	% progress towards construction of sport, community halls, cemeiteries and recreational facilities	15% progress towards construction of sport, community halls, cemeiteries and recreational facilities	Open	80% progress towards construction of sport, community halls, cemeiteries and recreational facilities	1. Consultant progress and expenditure report approved by HOD	2. Dated photos	1. Consultant progress and expenditure report approved by HOD	2. Dated photos	1. Consultant progress and expenditure report approved by HOD	2. Dated photos	1. Consultant progress and expenditure report approved by HOD	2. Dated photos	1. Consultant progress and expenditure report approved by HOD	2. Dated photos	1. Consultant progress and expenditure report approved by HOD	2. Dated photos	Director: Engineering Services	13	1.74						

DP REF	OUTCOME / A RESPONSIVE, ACCOUNTABLE, EFFICIENT AND TRANSFORMING 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 Objective	PERFORMANCE INDICATOR	Annual Target 1 Jul 2023-30 Jun 2024	BASELINE	Project	MSCOA Budget	Quarter One 1 Jul 2023-30 Sep 2023	Expected P/E	Quarter Two 1 Oct 2023-31 Dec 2023	Expected P/E	Quarter Three 1 Jan 2024-31 Mar 2024	Expected P/E	Quarter Four 1 Apr 2024-30 Jun 2024	Expected P/E	Responsibility	KPI NO	Wtgs (%)	
15				LIBRARY SERVICES	Conduct library activities that promote the culture of reading and effective use of library resources	No. of library awareness campaigns conducted	18 library awareness campaigns conducted	11 Library awareness campaign conducted in 2022/23 FY	Conduct library activities that promote the culture of reading and effective use of the library	R239 180	02 library awareness campaigns conducted	1. Quarterly report signed by HOD 2. Dated pictures 3. Screenshot or audio clip reflecting content of the campaign	02 library awareness campaigns conducted	1. Quarterly report signed by HOD 2. Dated pictures 3. Screenshot or audio clip reflecting content of the campaign	02 library awareness campaigns conducted	1. Quarterly report signed by HOD 2. Dated pictures 3. Screenshot or audio clip reflecting content of the campaign	02 library awareness campaigns conducted	1. Quarterly report signed by HOD 2. Dated pictures 3. Screenshot or audio clip reflecting content of the campaign	Director: Community Services	18	1.74	
16				WASTE MANAGEMENT	Ensure that solid waste is managed in an integrated environmental friendly and sustainable manner	Number of Reports on solid waste implemented by June 2024	4 reports on solid waste programmes implemented by June 2024 (street cleaning, waste collection and disposal)	New Indicator	Households and businesses basic waste collection	Open	Report on solid waste programmes implemented (i.e. street cleaning, waste collection and disposal)	1. 1 report on solid waste reflecting Street Cleaning, Waste Collection and Waste disposal programmes signed by HOD 2. Approved waste Operational plan	Report on solid waste programmes implemented (i.e. street cleaning, waste collection and disposal)	1. 1 report on solid waste reflecting Street Cleaning, Waste Collection and Waste disposal programmes signed by HOD 2. Approved waste Operational plan	Report on solid waste programmes implemented (i.e. street cleaning, waste collection and disposal)	1. 1 report on solid waste reflecting Street Cleaning, Waste Collection and Waste disposal programmes signed by HOD 2. Approved waste Operational plan	Report on solid waste programmes implemented (i.e. street cleaning, waste collection and disposal)	1. 1 report on solid waste reflecting Street Cleaning, Waste Collection and Waste disposal programmes signed by HOD 2. Approved waste Operational plan	Director: Community Services	19	1.74	
17				SPATIAL DEVELOPMENT FRAMEWORK	Facilitate a balanced spatial development form for the Municipality	Finalise and implement the Spatial Development Framework (SDF)	No of reports on Spiluma Compliance	4 reports on Spiluma Compliance	2012 Approved SDF	Open	1 report on Spiluma Compliance	1. Signed quarterly report by HOD	1 report on Spiluma Compliance	1. Signed quarterly report by HOD	1 report on Spiluma Compliance	1. Signed quarterly report by HOD	1 report on Spiluma Compliance	1. Signed quarterly report by HOD	Director: Development and Planning	21	1.74	
18				HOUSING	To facilitate access to housing relief	To monitor the progress and implementation on housing applications submitted to department of housing	No of progress reports on housing applications submitted to department of housing	4 progress reports on housing applications submitted to department of housing	New Indicator	Facilitate housing applications	Open	1 progress report on housing applications submitted to department of housing	1. Report signed by HOD	1 progress report on housing applications submitted to department of housing	1. Report signed by HOD	1 progress report on housing applications submitted to department of housing	1. Report signed by HOD	1 progress report on housing applications submitted to department of housing	1. Report signed by HOD	Director: Development and Planning	23	1.74
21				SUPPLY CHAIN MANAGEMENT	Strengthen procurement systems so that they deliver value for money	To continuously ensure an equitable, transparent, fair and value-add supply chain management system/function	Monitoring and reporting on the performance of service providers	4 quarterly Service Provider performance reports submitted to the Mayor by the 15th day after end of the quarter	Approves SCM Policy	Service Provider Performance Monitoring	Open	1 quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report signed by CFO 2. Service provider performance form signed by user department 3. Proof of submission/acknowledged general	1 quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report signed by CFO 2. Service provider performance form signed by user department 3. Proof of submission/acknowledged general	1 quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report signed by CFO 2. Service provider performance form signed by user department 3. Proof of submission/acknowledged general	1 quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report signed by CFO 2. Service provider performance form signed by user department 3. Proof of submission/acknowledged general	Chief Financial Officer	24	1.87

NPA 2: MUNICIPAL FINANCIAL VIABILITY (WEIGHT 15%)

JOB REF	OUTCOME #/A RESPONSIBLE ACCOUNTABLE EFFICIENT LOCAL GOVERNMENT	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREAS/FOCUS	STRATEGY to achieve the Strategic Objectives	KEY PERFORMANCE INDICATOR	Annual Target	BASELINE	Project	MSCOA Budget	Quarter One	Expected POC	Quarter Two	Expected POC	Quarter Three	Expected POC	Quarter Four	Expected POC	Responsibility	KPI No	KPI Weight
22		Optimize infrastructure investment and services		ASSET MANAGEMENT	Maintain a fixed asset register that complies with GRAP	No. of material audit queries raised on the updated asset register by the AG.	Zero material audit queries raised on the updated asset register by the AG.	Approved Asset Management Policy and 2019/20 Asset Register	Fixed Asset Register that is GRAP Compliant	Opex	1 Quarterly report of 2020/21 fixed asset register to AG	1. Copy of asset register 2. Proof of submission 2. Expenditure	1 Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor	1. Updated Asset register 2. AG report	Zero material audit queries raised on the updated asset register by the AG.	1. Report on capital expenditure signed by HOD 2. Expenditure	1. Updated Asset register 2. AG report	1. Updated Asset register 2. Updated Asset register	Chief Financial Officer	26	1.07
23				CAPITAL EXPENDITURE	Monitoring and reporting on the budget annually (MAGNIEP grants)	% expenditure of capital budget	100% MAG expenditure of capital budget (% applied cumulatively)	36% capital expenditure during 2019/20 FY	Capital Expenditure management	Opex	10% expenditure of capital budget	1. Report on capital expenditure signed by HOD 2. Expenditure	40% expenditure of capital budget	1. Report on capital expenditure signed by HOD 2. Expenditure	70% expenditure of capital budget	1. Report on capital expenditure signed by HOD 2. Expenditure	100% expenditure of capital budget	1. Report on capital expenditure signed by HOD 2. Updated Asset register	Director: Engineering Services	27	1.07
24				REVENUE MANAGEMENT	Correct 90% of billed income	% of billed income collected	85% of billed income collected	66.82% billed income collected in 2019/20 FY	Collection on Billed Revenue	Opex	85% of billed income collected	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 1	85% of billed income collected	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 2	85% of billed income collected	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 3	88% of billed income collected	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 4	Chief Financial Officer	28	1.07
25					Implementation of Revenue Enhancement Strategy	% Implementation of Revenue Enhancement Strategy	80% Implementation of Revenue Enhancement Strategy	Developed Revenue Enhancement Strategy	Revenue enhancement Strategy implementation	Opex	80% Implementation of Revenue Enhancement Strategy	1. Report signed by HOD 2. System printout/Vote printout reflecting revenue generated	80% Implementation of Revenue Enhancement Strategy	1. Report signed by HOD 2. System printout/Vote printout reflecting revenue generated	80% Implementation of Revenue Enhancement Strategy	1. Report signed by HOD 2. System printout/Vote printout reflecting revenue generated	80% Implementation of Revenue Enhancement Strategy	1. Report signed by HOD 2. System printout/Vote printout reflecting revenue generated	Municipal Manager	29	1.07
25					Ensure collection of income due from consumer by 2027	No. of monthly reports on revenue collected on learners and driver licenses, motor vehicle registration and Road worthy	12 monthly reports on revenue collected on learners and driver licenses, motor vehicle registration and Road worthy approved by HOD	100% collection of revenue on motor vehicle registration and licenses in 2019/20FY	Revenue collected on vehicle registration	Opex	3 monthly reports on revenue collected on learners and driver licenses, motor vehicle registration and Road worthy approved by HOD	1. System printout to reflect revenue generated 2. Nats system printout reflecting request/applications made	3 monthly reports on revenue collected on learners and driver licenses, motor vehicle registration and Road worthy approved by HOD	1. System printout to reflect revenue generated 2. Nats system printout reflecting request/applications made	3 monthly reports on revenue collected on learners and driver licenses, motor vehicle registration and Road worthy approved by HOD	1. System printout to reflect revenue generated 2. Nats system printout reflecting request/applications made	3 monthly reports on revenue collected on learners and driver licenses, motor vehicle registration and Road worthy approved by HOD	1. System printout to reflect revenue generated 2. Nats system printout reflecting request/applications made	Director: Community Services	30	1.07
25					Ensure effective complaint and credible financial planning, management and reporting by 2027	No. of quarterly reports on revenue collection from Cemetery Management signed by HOD	4 quarterly reports on revenue collection from Cemetery Management signed by HOD	100% collection of revenue on cemetery management in 2019/20FY	Implementation of cemetery management policy	Opex	4 quarterly reports on revenue collection from Cemetery Management signed by HOD	1. Signed report by HOD 2. Spread sheet reflecting request/applications made and proof of payments	4 quarterly reports on revenue collection from Cemetery Management signed by HOD	1. Signed report by HOD 2. Spread sheet reflecting request/applications made and proof of payments	4 quarterly reports on revenue collection from Cemetery Management signed by HOD	1. Signed report by HOD 2. Spread sheet reflecting request/applications made and proof of payments	4 quarterly reports on revenue collection from Cemetery Management signed by HOD	1. Signed report by HOD 2. Spread sheet reflecting request/applications made and proof of payments	Director: Community Services	32	1.07
28				BUDGET AND REPORTING	Adherence to all applicable financial regulations and	No. of Monthly financial reports submitted to Mayor 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	GRAP compliant annual financial statements prepared and submitted to the Auditor-General & National by 31 August 2021	Annual Financial Statements	Opex	3 Financial reports (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. Signed report by HOD 2. Spread sheet reflecting request/applications made and proof of payments	3 Financial reports (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. Signed report by HOD 2. Spread sheet reflecting request/applications made and proof of payments	3 Financial reports (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. Signed report by HOD 2. Spread sheet reflecting request/applications made and proof of payments	3 Financial reports (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. Signed report by HOD 2. Spread sheet reflecting request/applications made and proof of payments	Chief Financial Officer	33	1.07
					Preparation and submission of GRAP compliant annual financial statements and GRAP compliant annual financial statements prepared and submitted to the Auditor-General & National by 31 August 2021	Date on which GRAP compliant annual financial statements prepared and submitted to the Auditor-General & National by 31 August 2021	GRAP compliant annual financial statements prepared and submitted to the Auditor-General & National by 31 August 2021	GRAP AFS submitted to AG by 31st August 2022.	Annual Financial Statements	Opex	GRAP compliant annual financial statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 August 2021	GRAP Compliant AFS and proof of submission to AG and Treasury (Provincial & National)	Develop the AFS plan for 2024/2025	Developed AFS plan signed-off by CFO and MM	Monitor implementation and update the AFS plan	1. Updated AFS Plan Minutes of the meeting for AFS	Monitor implementation and update the AFS plan	Updated AFS Plan Minutes of the meeting for AFS	Chief Financial Officer	34	1.07



OP REF	OUTCOME 6. A RESPONSIBLE ACCOUNTABLE EFFICIENT AND EFFECTIVE LOCAL GOVERNMENT SOCIETY	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 2024	BASELINE	Project	MSOIA Budget	Quarter One 1 Jul 2023-30 Sept 2023	Expected PFE	Quarter Two 1 Oct 2023-31 Dec 2023	Expected PFE	Quarter Three 1 Jan 2024-31 Mar 2024	Expected PFE	Quarter Four 1 Apr 2024-30 Jun 2024	Expected PFE	Responsibility	KPI NO	KPI Weight
35			Ensure effective & efficient resolution of legal matters	MUNICIPAL LEGAL MATTERS	Develop of compliance register on developed governance compliance plan	No. of audit committee meetings convened	4 audit committee meetings convened	4 reports submitted to Audit Committee on 2022/23	Implementation of AC Resolutions	Opex	1. Audit committee meeting convened	1. Compliance plan on developed governance compliance plan	1. Audit committee meeting convened	1. Compliance plan on developed governance compliance plan	1. Audit committee meeting convened	1. Compliance plan on developed governance compliance plan	1. Audit committee meeting convened	1. Compliance plan on developed governance compliance plan	Municipal Manager	45	0.88
36			To ensure quality life through integrated welfare services for the children, women, youth, elderly, people	INTERVENTIONS FOR DESIGNATED GROUPS	Develop litigation management Strategy	No. of reports on legal matters and their status with financial implications submitted to council	4 reports on legal matters and their status with financial implications and legal opinion presented to Council	2022/23 quarterly reports on legal matters submitted to Corporate Services Standing Committee	Legal cases management	Opex	1. report on legal matters and their status with financial implications and legal opinion	1. Signed legal report by Legal Manager and MM	1. report on legal matters and their status with financial implications	1. Signed legal report by Legal Manager and MM	1. report on legal matters and their status with financial implications	1. Signed legal report by Legal Manager and MM	1. report on legal matters and their status with financial implications	1. Signed legal report by Legal Manager and MM	Municipal Manager	48	0.88
37			To ensure proactive and effective communication	COMMUNICATIONS	Development and implementation of an effective communications policy	% Implementation of annual special programs action plan	100% Implementation of special programmes	9 SPU designated groups supported in 2022/23 FY	Implementation of the SPU strategy	Opex	100% implementation of activities scheduled for the quarter	1. Quarterly report signed by HOD	100% implementation of activities scheduled for the quarter	1. Quarterly report signed by HOD	100% implementation of activities scheduled for the quarter	1. Quarterly report signed by HOD	100% implementation of activities scheduled for the quarter	1. Quarterly report signed by HOD	Municipal Manager	49	0.88
38			Strengthening Amahlathi ICT systems and networks for future generations by 2027	ICT	Improvement of ICT infrastructure for efficiency and data recovery	% Endpoint data back-up for municipal users	80% Endpoint data back-up for municipal users	100% information for municipal users back-up in 2021/22 FY	Monitor back-ups of institutional information	Opex	80% information for municipal users back-up	System generated Back-up report weekly/monthly signed by HOD	80% information for municipal users back-up	System generated Back-up report weekly/monthly signed by HOD	80% information for municipal users back-up	1. Checks System generated Back-up report weekly/monthly signed by HOD	80% Endpoint data back-up for municipal users	1. Checks System generated Back-up report weekly/monthly signed by HOD	Director: Corporate Services	50	0.88
39			To ensure compliant, effective and efficient customer management by 2027		Modernise the telephone system for customer care and productivity improvement	Turn around time to attend to logged faults by users	5 working hours to attend to logged faults by users	Average of 2:04:15 minutes was taken to resolve logged faults during 2021/22 FY	Attend to logged faults	Opex	5 working hours to attend to logged faults by users	1. ICT register	5 working hours to attend to logged faults by users	1. ICT register	5 working hours to attend to logged faults by users	1. ICT register	5 working hours to attend to logged faults by users	1. ICT register	Director: Corporate Services	51	0.88
310			To ensure business continuity in the event of a disaster by 2022 and beyond	ADMINISTRATION SYSTEM	Implement and monitor controls to ensure security of information and business continuity	% of reported system related queries resolved	95% of reported system related queries resolved	100% reported system related queries in 2021/22 FY	System queries	Opex	95% of reported system related queries resolved	1. Quarterly Report signed by CFO	95% of reported system related queries resolved	1. Quarterly Report signed by CFO	95% of reported system related queries resolved	1. Quarterly Report signed by CFO	95% of reported system related queries resolved	1. Quarterly Report signed by CFO	Chief Financial Officer	54	0.88

KPI: 4 LOCAL ECONOMIC DEVELOPMENT (WEIGHT 15%)

IDP REF	OUTCOME B/A RESPONSIVE ACCOUNTABLE EFFICIENT LOCAL GOVERNMENT SYSTEMS	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objectives	KEY PERFORMANCE INDICATOR	Annual Target 2024	BASELINE	Project	MSCOA Budget	Quarter One 2023	Expected POE	Quarter Two 2023	Expected POE	Quarter Three 2023	Expected POE	Quarter Four 2023	Expected POE	Responsibility	KPI NO	KPI Weight
4.1	Output No 3: Implementation of Community Work Programmes			LED - JOB CREATION	Implementation of the EPWP and government intervention programme to estimate poverty by 2027	No of temporal work Opportunities created	345 temporal work Opportunities created	395 jobs created post-subcontracted in 2020/21	Creation of Work opportunities	156000 and Capex/Opex	100 Work Opportunities Created	1. Quarterly report signed by Hod 2. Signed Contracts of employment	100 Work Opportunities Created	1. Quarterly report signed by Hod 2. Signed Contracts of employment	300 temporal work Opportunities created	1. Quarterly report signed by Hod 2. Signed Contracts of employment	345 temporal work Opportunities created	1. Quarterly report signed by Hod 2. Signed Contracts of employment	Director: Engineering Services	55	1
4.2				LED- SMAMES DEVELOPMENT	To ensure holistic and economic growth and development by 2027	Support and development of SMAMES around Amahlathi Local Municipality.	% of Amahlathi procurement expenditure should benefit SMAMES (Average % of the 4 quarters)	30% of Amahlathi procurement expenditure should benefit SMAMES in 2021/22	Support of local SMAMES through procurement	MG and Opex	30% of Amahlathi procurement expenditure should benefit SMAMES	1. Expenditure report (total SMAMES expenditure procurement exp X100) Register of total SMAMES beneficiaries 3. Proof of locality of each SMAME 4. Quarterly report signed by Hod	30% of Amahlathi procurement expenditure should benefit SMAMES	1. Expenditure report (total SMAMES expenditure procurement exp X100) Register of total SMAMES beneficiaries 3. Proof of locality of each SMAME 4. Quarterly report signed by Hod	30% of Amahlathi procurement expenditure should benefit SMAMES	1. Expenditure report (total SMAMES expenditure procurement exp X100) Register of total SMAMES beneficiaries 3. Proof of locality of each SMAME 4. Quarterly report signed by Hod	30% of Amahlathi procurement expenditure should benefit SMAMES	1. Expenditure report (total SMAMES expenditure procurement exp X100) Register of total SMAMES beneficiaries 3. Proof of locality of each SMAME 4. Quarterly report signed by Hod	Chief Financial Officer	57	1
4.3				Tourism	Promotion of Tourism through identification of Tourist areas.	Strengthen relationship with other Strategic Partners	No of recycling initiatives undertaken	42 recycling initiatives undertaken	Waste Recycling	Opex	1 report on implementation of signed learning agreements with strategic institutions	1. Report signed by HOD	1 report on implementation of signed learning agreements with strategic institutions	1. Report signed by HOD	1 report on implementation of signed learning agreements with strategic institutions	1. Report signed by HOD	1 report on implementation of signed learning agreements with strategic institutions	1. Report signed by HOD	Director: Development and Planning	61	1
4.4				LED - AGRICULTURAL DEVELOPMENT	To Stimulate local economy through Agricultural development by 2022	Provision of capacity building programs to support existing farmers	No of trainings conducted for LTOs and CTOs	3 support interventions for LTOs and CTOs	Support to local farmers	Opex	Needs analysis	Signed needs analysis report by HOD	2 support interventions on timber cooperative	1. Signed quarterly report by HOD	2 support interventions on timber cooperative	1. Signed quarterly report by HOD	2 support interventions on timber cooperative	1. Signed quarterly report by HOD	Director: Development and Planning	65	1
4.5				LED- FORESTRY DEVELOPMENT	To ensure value-maximization of the forestry natural resource in line with local economic growth	Implementation of a forestry strategy in a Co-ordinated manner	Number of support interventions on timber cooperatives	6 support interventions on timber cooperatives	Implementation of forestry strategy	Opex	Needs analysis	Signed needs analysis report by HOD	2 support interventions on timber cooperative	1. Signed quarterly report by HOD	2 support interventions on timber cooperative	1. Signed quarterly report by HOD	2 support interventions on timber cooperative	1. Signed quarterly report by HOD	Director: Development and Planning	66	1

OP REF	OUTCOME / A ACCOUNTABLE 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 AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target 2024	BASELINE	Project	MISCOM Budget	Quarter One	Expected POE	Quarter Two	Expected POE	Quarter Three	Expected POE	Quarter Four	Expected POE	Responsibility	KPI NO	KPI Weight
4.8			To ensure development of the economic infrastructure required to enable increased economic growth	Small town regeneration	Source funding for a catalytic project	No of funding applications submitted	4 funding applications submitted	Draft business plan	Development of Catalytic Economic Project Plans	Opex	1 funding applications submitted	1 Signed quarterly report by HOD 2 Copy of funding application 3 proof of submission to funder	1 funding applications submitted	1 Signed quarterly report by HOD 2 Copy of funding application 3 proof of submission to funder	1 funding applications submitted	1 Signed quarterly report by HOD 2 Copy of funding application 3 proof of submission to funder	1 funding applications submitted	1 Signed quarterly report by HOD 2 Copy of funding application 3 proof of submission to funder	Director: Development and Planning	67	1
4.7			To building resilient smart towns		Develop a 10 to 20 yr Economic Growth and Development Strategy for approval by May 2024	Develop Economic Growth Strategy submitted to Council for approval by May 2024	Develop Economic Growth Strategy submitted to Council for approval by May 2024	Statutory Analysis on EDGS submitted to the Management Committee	Develop Economic Growth Strategy	Opex	Statutory Analysis submitted to the Standing Committee	1 Signed Statutory Analysis 2 Proof of Submission to Standing Committee	Draft LED Strategy submitted to Management Committee	1 Draft LED Strategy 2 Proof of Submission to MANCO	Draft LED Strategy Submitted to Executive Committee	1 Draft LED Strategy 2 Proof of Submission to EXCO	Draft Economic Development and Growth Strategy submitted to Council for Approval	1 Draft Economic Development and Growth Strategy 2 Proof of Submission to Council	Director: Development and Planning	68	1
4.7					Implementation Plans for the 4 towns	No of Economic Development Programs Implemented	2 Economic Development Programs Implemented	New Indicator	Implementation of LED Programs	Opex	Development situation analysis report	Signed report by HOD	1 Economic Development Program Implemented	1 Quarterly Report	N/A	N/A	1 Economic Development Program Implemented	1 Quarterly Report	Municipal Manager	69	1
<b>KPA: 3 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT 15%)</b>																					
5.1	Output 1: Implement and differentiate approach to Municipal Finance, Planning and support	Improving the quality of public services as critical to achieving transformation.	To attract, retain, build capacity and maximise utilisation of Amahishi Human Capital by 2022 and beyond	HUMAN RESOURCE MANAGEMENT	Implementation of the approved organisational structure	No of Completed Job Descriptions	122 of Completed Job Descriptions	Recruitment and Selection Policy, Job Evaluation Review Policy	Organisational restructuring	Opex	25% - completion of implementation of the Change Management process	1 Signed quarterly report by HOD	25% - completion of Job Descriptions and Evaluation by DDEC	1 Signed quarterly report by HOD 2 Presentation of the IE results to Council	161 completed Job Descriptions	1 Signed Report by HOD	161 completed Job Descriptions	2 DDEC submission Report	Director: Corporate Services	70	1.15
	NDP 9 and 12	Improvement of Appropriate Skills			Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No of EAP programmes implemented per approved plan	4 EAP programmes implemented per approved plan (Cancer awareness Word Ads day, Sexual health and TB awareness and Candle Light)	Employee Assaunt Policy, EAP Plan and EAP Programs implemented in 2021/22	Implementation of OHS plan	Opex	1 EAP programme implemented per approved plan (Cancer awareness)	1 Approved EAP plan 2 Signed attendance register 3 Dated photos 4 Quarterly report signed by HOD	1 EAP programme implemented per approved plan (Word Ads day)	1 Approved EAP plan 2 Signed attendance register 3 Dated photos 4 Quarterly report signed by HOD	1 EAP programme implemented per approved plan (Sexual health and TB awareness)	1 Approved EAP plan 2 Signed attendance register 3 Dated photos 4 Quarterly report signed by HOD	1 EAP programme implemented per approved plan (Candle Light Memorial)	1 Approved EAP plan 2 Signed attendance register 3 Dated photos 4 Quarterly report signed by HOD	Director: Corporate Services	72	1.15
					Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	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 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	Director: Corporate Services	73	1.15
					Local Labour Form (LLF) Meetings and Labour Relations information sessions held	No of LLF meetings	4 LLF meetings	6 LLF meetings conducted in 2021/22	LLF meetings conducted	Opex	1 LLF meeting held	1 Agenda of the LLF meeting 2 Minutes of the meeting 3 Signed attendance registers	1 LLF meeting held	1 Agenda of the LLF meeting 2 Minutes of the meeting 3 Signed attendance registers	1 LLF meeting held	1 Agenda of the LLF meeting 2 Minutes of the meeting 3 Signed attendance registers	1 LLF meeting held	1 Agenda of the LLF meeting 2 Minutes of the meeting 3 Signed attendance registers	Director: Corporate Services	74	1.15
					Promote sound Labour Relations for a conducive work environment through education and legislative compliance	No of LR information sessions / training held	4 LR information sessions / training held	3 LR information sessions / training held	LR information sessions / training held	Opex	1 LR information sessions / training held	1 Agenda of the LR 2 Minutes of the meeting 3 Signed attendance registers	1 LR information sessions / training held	1 Agenda of the LR 2 Minutes of the meeting 3 Signed attendance registers	1 LR information sessions / training held	1 Agenda of the LR 2 Minutes of the meeting 3 Signed attendance registers	1 LR information sessions / training held	1 Agenda of the LR 2 Minutes of the meeting 3 Signed attendance registers	Director: Corporate Services	76	1.15

