								IDP REF
								OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM
							Resuscitation and enhancement of the rail and road networks through partnering with custodian departments and agencies	NATIONAL STRATEGOBLECTIVE/OUTCOL  Tinking to the Nation  Transformation Agen
					81		To ensure provision of a sustainable road network and public in infrastructure within Amahlarthi LM by 2027.	IC LOCAL STRATEGIC ME OBJECTIVE FOR al THE 5 YEARS AND BEYOND
							ROADS	KEY INTERVENTION AREAFOCUS
							Maintenance and upgrading of the Municipal Road Network Servicing the Amahlathi Local Municipal Area.	STRATEGY to achieve the Strategic Objective
% progress achieved on the graveling of Ngcarungeni Intern. Roads with Storm- water drains - Disaster Grant	% progress achieved on the Pfanning for Kellands Internal roads	% progress achieved on the Paving of 2km on Xholotha Internal Roads under the Disaster Grant	% progress achieved on the Planning for Kalskammshoek Town Paving	% progress achieved on the Planning for Sturtaneum Town Streets Paving	% progress achieved on the gravefling of 5km bzidenge internal roads with 5kmm- water direins	% progress achieved on the graveling of 3.2tm Ngoege Informal Road.	% progress achieved on the surfacing of 2,6km Roads in Keiskammahoek fown under the STR Grant	PERFORMANCE INDICATOR
Funding Approval under MDRG	MIG Registration for Planning	MIG Registration for Planning	MIG Registration for Planning	MIG Registration for Planning	Project Registration on M/G	Project Registration en M/G		BASELINE
100% progress achieved on the graveling of Ngcarmogeni Internal Roads with Storm- water- Disaster Grant	100% progress achieved on the Planning for Kelands internal roads	100% progress achieved on the Paving of 2km Xhokinta Roads under the Disaster Grant	100% progress echieved on the Planning for Keiskammehoek Town Paving	100% progress achieved on the Planning for Stutterheim Streets Pavling	100% progress achieved on the graveling of 5km bidenge Internal roads with Storm- water drains	100% progress acheved on the graveling of 3,2km Ngeqee internal Road.	30% progress achieved on the surfacing of 2,6km in Roads in Keiskammahoek town under the STR Grant	2025/2 Annual Target 1 Jul 2025-30 Jun 2026
Construction of Ngcamageni internal roads	Kellands Roads	Paving Xholorha Roads(MDRG)	Keiskammahoek Town Paving- MIG	Stuttenheim Streets Paving- MIG	tzidenge internal roads and stormwater-MIG	Nggege internal roads	Upgrading of Keiskammahoek inhernal Roads and associated Stormwater-STR	6 SERVICE DELI
R 4100 000,00	R 750 000,00	R 15 000 000,00	R 400 000,00	R 400 000,00 5	R 3261 149,00 A	R 3718 059,00 10	STR GRANT 59	MSCOA BUDGET IMPLEM  MSCOA BUDGAL Quarter One  1 Jul 2025-30 Sept  2025
10% prograss achieved on the graveling of Ngcamngeni internal Roads with Storm- water drains- Disaster Grant	50% progress achieved on the Planning for Keilands Internal road	5% progress achieved on the Peving of 2km Xholotha Roads under the Disaster Grant	50% progress achieved on the Planning for Kelskammehoek Town Paving	50% progress schieved on the Planning for Stuttesheim Streets Paving	Appointment of Contractor	10% progress achieved on the gravelling of 3,2km Ngqeqe Internal Road.	₹ "	DGET IMPLEME Quarter One Jul 2025-30 Sept 2025
Quarterly progress report indicating 10% progress and expenditure for the quarter signed by the HoD.     Quality assessment	Prefining Design report     Couaterly progress report indicating 50% progress and expenditure for the quarter signed by the HoD.     Ouesity essessment report signed by the	Chuarterly progress report indicating 5% progress and expenditure for the quarter signed by the HoD.     Cyuality assessment report signed by the HoD.	Preliminary Design report report     Chuarterly progress report indicating 50% progress and expenditure for the expenditure for the HoD.     Chuarity assessment report signed by the HoD.	Preliminary Design report  2. Quarkerly progress report indicating 50% progress and expenditure for the quarker signed by the HoD.	Appointment letter	Quarterly progress report indicating 10% progress and expenditure for the quarter signed by the HoD.     Quarter signed by the C. Quarter signed by the HoD.     Author assessment the proof signed by the HoD.	Ouarterly progress report indicating 5% progress and expenditure incured for the quarter signed by the HoD.     Quality assessment report signed by the HoD.	2025/26 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN get Project MSCOA Budget Cuarter One Maans of verification 0 Jun 1 Jul 2025-30 Sept 2025 6 MSCOA BUDGET IMPLEMENTATION PLAN 2025
30% progress achieved on the graveling of Ngcamngeni Internal Roads with Storm-water drains tt Disaster Grant	100% progress achieved on the Planning for Kollands internal roads	30% progress achieved on the Parking of 2km Xholenha Roads under the Disaster Grant	100% progress achieved on the Planning for Keiskammahoek Town Paring	100% progress echieved on the Planning for Suttenheim Streets Paving	20% progress echieved on the graveling of 5km tzidenge internal roads with storm water drains	50% progress schieved on the graveling of 3.2km Ngoege Internal Road.	15% progress achieved on the surfacing of 2,6km Roads in Keiskammahoek kown under the STR Grant	Quarter Two 1 Oct 2025-31 Dec 2025
1. Quarterly progress report indicating 30% cumulative progress and expenditure for the quarter signed by the HoD.  2. Quarty assessment	Signed Designed Report     Ouarlarly progress report indicating 100% cumulative progress and cumulative for the quarter signed by the HoD.     Ouality assessment report signed by the	Quarterly progress report indicating 30% cumulative progress and cumulative expendiums for the quarter signed by the HoD.     Quality assessment report signed by the	Signed Designed Report     Courterly progress report indicating 100% cumulative progress expenditure for the quarter signed by the HoD.     Oussity assessment report signed by the	Signed Designed Report     Coulariety progress report indicating 100% culnulative progress and cumulative expenditure for the quarter signed by the HoD.     Quality assessment proport signed by the	Quarterly progress report indicating 20% progress and expenditure for the quarter signed by the HoD.     Quality assessment report signed by the HoD.	Cuarterly progress report indicating 50% cumulative progress and expenditure for the quarter signed by the HoD.     Charify assessment report signed by the HoD.	Quarterly progress report indicating 15% cumulative progress and cumulative expenditure for the quarter signed by the HoD.     Quality assessment report signed by the	Means of verification
60% progress achieved on the graveling of the Nycarmageni Internal Roads with Storm- water drains- Disaster nt Grant	n W	60% progress achieved on the Paving of 2trm Xholorha Roads under the Disaster Grant			60% progress achieved on the graveling of 5km bidenge internal mads with storm water drains	60% progress achieved on the graveling of 3,2km Nggaga Intamal Road.		Quarter Three 1 Jan 2028 - 31 Mar 2028
1 Cuartarly progress report indicating 60% cumulative progress all and cumulative expenditure for the star quartar signed by the HoD.	NA.	1. Qualiferly progress report indicating 60% cumulative progress and cumulative expenditure for the quarter signed by the HoD 2. Qualify assessment report signed by the	NA	NA	Quarterly progress report indicating 60% cumulative progress and cumulative expendance for the quarter signed by the HoD.     Quality assessment report signed by the HoD.	1. Cuarlerly progress report indicating 60% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD. 3. Practical Completion certificate		Means of verification
100% progress sachieved on the sarvering of Ngcamageri Internal Roads with Storn- Ne writer- Disaster Grant	NA.	s 100% progress schieved or the Packing of 2km Xholorha Roads under the Disaster e Grant		WA	100% progress achieved on the graveling of 5km izdeinge internal road with storm water draines.	100% progress sobheved on the graveing of 3.2 Nygaqa internal Road.	30% progress suchieved on the surfacing of 2,5km Roads in Keistammahoek town under the STR Grant	
1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure by the quarter signed by the HoD.  2. Quality assessment to the HoD.	WA		NIA	N/A	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	1. Cuartarly 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 conflicate	1. Quarterly progress report indicating 30% cumulative progress and cumulative expenditure in for the quarter signed by the HoD.  2. Quality assessment report signed by the HoD.	Means of verification
Director:  Services  Services  Fig. 10  Services  Services  Fig. 10  Fig	Director: Engineering Services	Director.  Director.  Engineering  Engineering  Property of the control of the co	Director Engineering Services	Director Engineering Services	Engineering Engineering Indicate Services by OD.	Director: Engineering Envices  by  Director: Engineering Engineering Engineering Director: Engineering	Director: Engineering Services 9	Responsibility
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												i i	RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM
													OBJECTIVE/OUTCONE OBJECTIVE FOR INTERVENTION Inhad to the National THE 5 YEARS AND AREAFOCUS Transformation Agenda BEYOND
		)%UE	3.856		To promote safety and security in the municipality by 2027				maintaining existing networks by 2027.	To ensure sustainable supply of electricity by developing new infrastructure while			THE 5 YEARS AND BEYOND
			ROAD SAFETY		DISASTER MANAGEMENT					Electricty			AREA/FOCUS
Provision of proper road marking and signage	Conduct operations on Execution of unpaid traffic fines and warrants by June 2027	Implementation of National Road Traffic Act	Conduct road blocks	Implementation of the Integrated Fire Management Plan	Implementation of the Disaster Management Plan				Improve electricity infrastructure and reduce basses	Reduce electricity system losses & elimination of illegal connections	Implementation of Monitoring and Evaluation Policy		Strategic Objective
No. of paintable streets with faded roadmarkings painted in Amahlathi	No. of operations conducted on Execution of unpaid traffic fines and warrants by June 2025	No. of tickets issued on law enforcementity June 2026	No. of road blocks conducted	No of fire awareness campaigns conducted by June 2026	Number of progress reports on reported disaster incidents submitted to Development and Planning	% progress achieved on on the upgrading of public lights in Keiskemmahoek Town under the STR grant (Sophumeleta and KRH Town)	% progress achieved on the upprading Suttlerheim public lighting under the STR graft (Mungsia Arnatolaville and Stutterheim Town)	% progress on -3- 5MVA 22/11kV Cathcart Substation upgrade phase 2	%progress on 1 kV Main Intake SwS Stutterheim upgrade phase 3	Number of progress reports on implementation of smart meter grants	No of reports on implementation of MIG funded (capital) projects	Number of potholes in Arnahlathi towns repaired as inspected	
15 paintable streets with faded roadmarkings in Amahlathi lowns	New target	500 bckets issued on law enforcement	41 Road blocks conducted during 2023/24 FY	13 Fire Awareness Campaigns conducted in 2023/24 FY	4 Progress reports on reported disaster incidents submitted to Development and Planning	Existing public sights	Upgrade of 11kV in Stutterheim			New Indicator	4 reports	New Indicator	
8 paintable streets with faded roadmarkings painted	Conduct 4 operations on Execution of unpaid traffic fines and warrants by June 2026	500 tickets issued on law enforcement	40 road blocks conducted	14 Fire Awareness Campaigns conducted	4 Progress reports on reported disaster incidents submitted to Development and Planning	100% progress achieved on on the achieved on on the upgrading of public lights in Keiskammahoek Town under the STR grant (Sophumeleka and KIGH Town)	100% progress achieved on the Upgrading Stutterheim public lighting under the STR granf (Mungisi, Amatolaville and Stutterheim Town)	50% progress on 3- 5MVA 22/11kV Cethcart Substation upgrade phase 2	50% progress on 11kV Main Intake SwS Stutterheim upgrade phase 3	4 progress reports on implementation of smart moter grants	4 reports on implementation of capital projects	200 potholes in Arnahlathi towns repaired as inspected	5
Road marking	Execution of unpaid brillic fires and warrants by June 2026	Tickets issued on law enforcement	Conduct road blocks	Fire Management	Management of reported disaster incidents	3 2 2	Pre-engineering work on the Upgrading of 11kv line and Street Lights in Studenheim	INEP Project	INEP Project	Implementation of smart meter grant	Project monitoring	Pothole patching	
Opex	Opex	Opex	Opex	Opex	Opex	STR GRANT		R 1500 000	360 000	Opex	MIG and Capital	R 15 000,00	
2 paintable streets with faded roadmarkings painted in Amahlathi	Conduct 1 operation of Execution of unpaid traffic fines and warrants by June 2026	125 tickets issued on law enforcement	10 Road blocks conducted	03 Awareness Campaigns Conducted	1 Progress report on reported disaster incidents submitted to Development and Planning.	5% progress achieved on the upgrading of public lights in Keiskammahoek Town under STR grant	5% progress achieved on the Upgrading Stuttenheim public lighting under the STR grant	5% progress on 3- SMVA 22/1 IKV Cathcart Substation upgrade phase 2	5% progress on 11kV Main Intake SwS Stutterheim upgrade phase 3	1 progress reports on implementation of smart meter grants	1 report on implementation of capital projects	50 potholes repaired as inspected	1 Jul 2025-30 Sept 2025
Dated pictures     Quarterly report signed by Hod     Expenditure report	Ouarterly report signed by Hod     Warrants register	1. Quarterly report signed by Hod     2.System printout     3. Duty roaster	Road block sheets signed by Traffic Officers and Chief Traffic Officer,     Dated Pictures and 3. Law Entercement	Onarterly report signed by Hod     Dated pictures     Attendance Registe	Ouarterly report signed by Hod     Acknowledgement by Development and Planning	1. Quarterly progress report indicating 5% progress and expenditure for the quarter signed by the HoD. 2. Quality assessmen report signed by the	1. Cuarterly progress report indicating 5% progress and expenditure for the quarter signed by the Hob. 2. Quality assessment report signed by the Hob.	Cuarterly progress report indicating 5% progress and expenditure for the quarter signed by the HoD.     Cuatify assessment	Quarterly progress report indicating 5% progress and expenditure for the quarter signed by the HoD.	1.Report on Implementation signed by Implementation signed by Hod 2. Proof of submission to Standing Committee	Signed report     Expenditure report	Quarterly report signed by HOD 2: inspection report signed by supervisor 3. Weetly report signed by supervisor 4. Before and after dated pictures.	
2 paintable streets with faded roadmarkings painted in	Conduct 1 operation on Execution of unpaid traffic fines and warrants by June 2026	125 tickets issued on law enforcemen	10 Road blocks conducted	04 Awareness Campaigns Conducted	1 Progress report on reported by disaster incidents submitted to Development and Planning	20% progress achieved on on the upgrading of public lights in Keiskammahoek Town under STR t grant	20% progress achieved on the Upgrading Stuterheim public lighting under the STR grant	20% progress on -3 5MVA 22/11kV Cathcart Substation upgrade phase 2		1 progress reports on implementation of smart meter grants	1 report on implementation of capital projects	50 potholes repaired as inspected	31 Dec
Dated pictures     Quarterly report     signed by Hod     Expanditure report	Quarterly report signed by Hod     2.Warrants register	Quarterly report     signed by Hod     System printout     Duty roaster	Road block sheets signed by Traffic Officers and Chief Traffic Officer,     Dated Pictures and 3. Law Enforcement Plan	Quarterly report signed by Hod     Dated pictures     Attendance Registe	Quarterly report signed by Hod     Acknowledgement by Power Development and Planning	Quality progress and expenditure for the quarter signed by the HoD.     Quality essessment report signed by the HoD.     Quality essessment report signed by the	Quarterly progress report indicating 20% comunication progress and expenditure for the quarter signed by the HoD.     Qualify assessment report signed by the HoD.	Quarterly progress report indicating 20% cumulative progress and expenditure for the quarter signed by the HoD.     Quality assessment	Quartarty progress report indicating 20% cumulative progress and expenditure for the quarter signed by the HoD.	1.Report on implemation signed by Hod 2. Proof of submission to Standing Committee	Signed report     Expenditure report	Quarterly report     signed by HOD 2     inspection report     signed by supervisor 3.     Weetly report signed     by supervisor 4. Before     and after dated     pictures.	
2 paintable streets with faded roadmarkings painted in Americal towns	Conduct 1 operation on Execution of unpaid traffic fines and warrants by June 2026	125 tickets issued on law enforcement	01 US 95-35	04 Awareness Campaigns Conducted	1 Progress report on reported disaster reported disaster by incidents submitted to Development and Planning .	- 6	10 mm 10 mt 40 44	35% progress on -3- 5MVA 22/11kV Cathcart Substation Cupgrade phase 2	35% progress on 11kV Main Intake SwS Stutterheim upgrade phase 3	1 progress reports on y implementation of smart meter grants	1 report on implementation of capital projects	50 poéholes repaired as inspectad	1 Jan 2026 - 31 Mar 2026
1. Dated pictures 2. Quarterly report ad signed by Hod 3. Expenditure report	1. Quartarty report signed by Hod     2. Warrants register re	1. Quarterly report signed by Hod 2.System printout 3. Duty roaster	Road block sheets signed by Traffic Officers and Chief Traffic Officer,     Dated Pictures and S. Law Enforcement Plan	Quarterly report signed by Hod     Dated pictures     Attendence Register			1. Quarterly progress report indicating 50% cumulative progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	1. Cuarterly progress report indicating 35% cumulative progress and expenditure for the quarter signed by the HoD. 2. Quarty assessment.	Ouarterty progress report indicating 35% cumulative progress and expenditure for the quarter signed by the HoD.	in 1.Report on implemtation signed by Hod 2. Proof of submission to Standing Committee	Signed report on implementation of capital projects     System generated Expenditure report		
2 paintable streets with faded roadmarkings painted in Amehabi towns	Conduct 1 operation on Execution of execution of unpaid traffic fines and warrants by June 2026	125 tickets issued on law enforcement	0 -1	03 Awareness Campaigns Conducted	i Progress report on reported disaster by incidents submitted to Development and Planning .	- a	and the last term and the last	=	50% progress on 11kV Main Intake SwS Stutterheim upgrade phasa 3	1 progress reports on y implementation of smart meter grants	t report on implementation of capital projects	50 potholes repaired as inspected	Apr 2026- 30 Jun 2026
1.Dated pictures     2. Quarterly report signed of by Hod     3. Expenditure report	1. Quartarly report signed by Hod     2. Warrants register  Pe	n 1. Quarterly report signed by Hod 2. System printout 3. Duty roaster		Quarterly report signed by Hod     Dated pictures     Attendance Register	1. Quarterly report signed by Hod by Hod to 2. Acknowledgement by Development and Planning	report indic cumulative expenditur quarter sig HoD. 2. Quality a report sign		report indicating 50% cumulative progress and expenditure for the quarter signed by the HoD.  2 Quarty assessment	Quarterly progress report indicating 50% cumulative progress and expenditure for the quarter signed by the HoD.	signed by Hod 2. Proof of submission to Standing Committee	Signed report on implementation of capital projects     System generated Expenditure report		
Director: gned Community Services	gned Director: Community or Services	gned Director: Community rt Services	Director: cers Community cer, Services d	gned Director: Community Services	gned Director: Community by Services	Ø a	Director: 6 Engineering and Services 10D.	Engineering Services	Director: Engineering Services	tion Director: of of Engineering Services			
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	Output 6: Administrative and Financial Capacity											OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM
Optinise infrastructure investment and services	Address weaknesses in procurement systems to ensure a greater focus on value for money:					Clean environment						NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda
To maintain an accurate and complete fixed asset register that is compliant with GRAf by 2027	To continuously ensure an equitable, ensure an equitable, economical, transparent, fair and value – add supply chain management system/function	To facilitate access to housing relief	To facilitate a belanced spatial development form for the Municipality			Ensure that solld waste is managed in an integrated environmental friendly and sustainable manner	To promote the culture of reading and effective use of library resources				To ensure provision of sustainable public facilities by 2027	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND
MANAGEMENT		HOUSING	SPATIAL DEVELOPMENT FRAMEWORK			WANAGEMENT	LIBRARY SERVICES				PUBLIC AMENITIES	INTERVENTION AREAFOCUS
Maintain a fixed asset register that compiles with GRAP	ω <sub>F</sub>	To monitor the progress and implementation on housing applications submitted to Department of Human Settlements	Finalise and implement the Spatial Development Framework (SDF)		Conduct waste management campaigns	Review and implement the integrated Waste Management plan	Conduct library activities that promote the culture of reading and effective use of library resource	14.102		recreational facilities	Facilitate maintenance and upgrade of sport, community halls, hawker stalls, cemeteries and	STRATEGY to achieve the Strategic Objective
No, of Update Asset Register	No. of quarterly reports on (tenders awarded, deviations report, contract management report submitted to the Maryor by the 15th day after end of the quarter	No of reports on housing implementation status submitted to Standing committee s	Number of Land Use Compliance Reports on Spatial Land Use Frameworks and Legislations	Number of illegal dumping sites cleared	No of waste awareness campaigns conducted per cluster by June 2028	Number of Reports on of solid waste programmes implemented by June 2026	No. of fbrary awareness campaigns conducted by June 2026	% Progress on upgrades of sport facilities(Mlungisi)	% progress towards Planning of Cathcart Town Hall Upgrade	% progress lowards construction of Phumulani Community Hall	% progress inwards construction of Langdrasi Community Hall	PERFORMANCE INDICATOR
Approved Asset     Management Policy     and 2024/25 Asset     register		4 progress report submitted in 2024/25fy	SPLUMA SDF_LUS & SPLUMA By-law s Standard Draft By- Law for Township Economies	New Indicator	13 awareness campaigns conducted in 2022/23FY	4 reports on solid wraste programmes implemented (street) cleaning, waste collection and disposal)	12 Library awareness campaign conducted in 2023/24 FY	Phase 1 and 2 completed	Existing Cathcart Town hall	190% completed designs for Phumtani half	100% completed design for langdrasi	BASELINE
1 GRAP Compliant Asset Register	4 quarterly reports on (tenders swarded deviations report, contract management report submitted to the Mayor by the 15th day after end of the quarter	4 reports on housing implementation stratus submitted to Standing Committee to	4 Quarterly reports submitted on Compilance with Spatial/ Land Use Frameworks and Legislations	8 illegal dumping sites cleared	4 waste awareness campaigns conducted		12 library awareness campalgns conducted	100% Progress on upgrades of sport facilities (Mlungis)	100% progress towards Planning of Cathcart Town Hall Upgrade	100% progress I lowards construction of Phumulani Connmunity Hall	100% progress towards construction of Langdraai Community Hall	Annual Target 1 Jul 2925-30 Jun 2025
Fixed Asset Register that is GRAP Compliant	Impleme	Facilitati Amahlat Projects	Monitoring compliance with SPLUMAL and Use legislations	Clearing illegal dumping sites	Conduct waste management campaigns in all clusters	- 10	Conduct library activities that promote the culture of reading and effective use of the library	Upgrade of Mungisi Sport field	Planning for vupgrade of Cathcart Town Hall	Construction of phumlars half		
Opex	Орех	Орех	Opex	Opex	Орех	Opex	Opex	R5 400 000	R400 000	R5 151 162	R4 701 288	MSCOA Budget
1.Submission of 2024/25 fixed asset register to AG	1 SCM Quarterly Reports	No Opex 1 report on housing 1.rep Ni Housing 1.report on housing 1.rep Ni Housing HOD Status submitted to 2. Pro Standing Committee to Sta	1 Quarterly report submitted on Compliance with Spatial Land Use Frameworks and Legislations	2 illegal dumping sites cleared	1 waste awareness campaigns conducted	Report on solid waste programmes implemented (i.e. street cleaning, waste collection and disposal)	03 library awareness campaigns conducted	20% Progress achieved on the upgrading of Mlungis Sportfield	Appointment of Consultni	10% progress achieved on the construction of Phumlani Community Hall	10% progress towards construction of Langdraai Community Hall	Quarter One 1 Jul 2925-39 Sept 2025
Copy of asset register     Proof of submission	1. Quarterly report signed by CFO with Tenders awarded, deviations report, Performance Assessment of Service Provider report, Contract & Commitmer Register, Procurement Pan automated to the Mayor 2. Proof of	1. report signed by Photo of submission to Standing Committee	1 report signed by HOD	Report and dated pictures before and after	Quarterly report signed by Hod     Dated pictures     Attendance register	Report on solid waste reflecting street cleaning, waste collection and waste disposal programmes signed by HOD 2 Approved waste operational plan.	Ouarterly report signed by Hod     Dated pictures     Screenshot reflecting content of the campaign	Quarterly progress report indicating 20% ip nogress and expenditure for the quarter signed by the HoD.     Quality assessment report signed by the	Appointment letter	Ouarlerly progress report indicating 10% progress and rexpenditure for the quarter signed by the Habitaness.	Charlerly progress report indicating 10% progress and expenditure for the quarter signed by the Hard	Means of verification
Additions and     Disposal Register	2 0	1 report on housin implementation status submitted to Standing Committee	D I Quarterly report submitted on Compliance with Spatial Land Usa Frameworks and Legislations	2 illegal dumpling sites cleared	1 waste awareness campaigns conducted	Report on solid waste programmes implemented (i.e. street cleaning, waste collection and disposal)	03 library awareness campaigns conducted	40% Progress schieved on the upgrading of Mungisl Sportfield	50% progress towards Planning of Cethcart Town Half Upgrade	30% progress achieved on the construction of Phumlarii Community Hall		1 Oct 2025- 31 Dec 2025
Updated FAR	1. Quarterly report signed by CFO with Tenders awarded, deviations report, Performance Assessment of Service Provider report, Contract & Commitment Register, UIPWE register, implementation of Procurement Plan submitted to the Mayor	g 1 report signed by Proof of submission b Standing Committee	1 report signed by HOD	Report and dated pictures before and after	Ouerterity report signed by Hod     Dated pictures     Attendance register	1.Report on solid wester reflecting street cleaning, waste collection and wester disposal programmes signed by HOD. 2 Approved waste operational plan	Quartarly report signed by Hod     Dated pictures     Screenshol reflecting content of the campaign	Quarterly progress report indicating 40% cumulative progress and cumulative expenditure for the quarter signed by the HoD.     Quality assessment		1. Quarterly progress report indicating 30% cumulative progress and cumulative expenditure for the	1. Quarierly progress report indicating 30% cumulative progress and cumulative expenditure for the	Means of verification
1. Additions and Disposal Register.	1 SCM Quenterly Reports  Reports  An  O   An  O	1 report on housing implementation state implementation state of submitted to Standard Committee e Committee	1 Quarterly report submitted on Compliance with Spatial Land Use Frameworks and Legislations	2 illegal dumpimg sites cleared	1 waste ewareness campaigns conducts	6 8 4 5 B 7	03 lbrary awareness campaigns conducted	60% Progress achieved on the upgrading of Mungli Sportfield	100% progress towards Planning of Cathcart Town Hall Upgrade	60% progress achieved on the construction of Phumiani Communit Hall		
Updated FAR	1. Quarterly report signed by CFO with Tenders awarded, deviations report, Performance Assessment of Service Provider report, Contract & Comminent Register, UIPWE register, Implement Plan submitted to the Mayor	1 report on housing 1 report signed by implementation status HOD submitted to Standing 2. Proof of submitted to Standing by Standing Committee	1 report signed by HOD	Report and dated pictures before and after	Quarterly report at signed by Hod     Dated pictures     Attendance register		s 1. Quarterly report of signed by Hod 2. Deled pictures 3. Screenshol reflecting content of the campaign	Charterly progress report indicating 60% counties progress and cumulative progress and cumulative expenditure for the quarter signed by the HoD.     Chusky assessment		1. Quarterly progress report indicating 60% cumulative progress and cumulative expenditure for the number should be the		Means of verificatio
Conduct Physical     Verification on     immovable & movable     Assets.	g g 8. 'x 8	1 report on housing implementation status on submitted to Standing the Committee	1 Quarierly report submitted on Compliance with Spatial/Land Use Frameworks and Legislations	2 illegal dumping sites cleaned	1 waste awareness campaigns conducted er	6 8 8 5 5 8 2 2 4 5 5 7	03 fibrary awareness campaigns conducted the	100% Progress achieved on the upgrading of Milungisi Sportfield		100% progress achieved on the construction of Phumlani Communit Hall		
1. Report on physical verification on immovable definition on immovable definition and factorial definition on the factorial definition of the factorial definition on the factorial definition of th		1 report signed by HDD us 2. Proof of submission to ng Standing Committee	1 report signed by HOD	Report and dated pictures before and after	Quarterly report signed by Hod     Dated pictures     Attendance register	0	0.		WA	1. Quarterly progress report indicating 100% cumulative progress and y cumulative expenditure for the quarter signed by that tho		Means of verification
Chief Financial officer	gned Chief Financial  Officer  ce  ce  traci  star.  or  or  or  or  or  or  or  or  or	n to Development and Planning	DD Director Development and Planning	Director: Community Services	gned Director: Community Services	te Director: Ing, Constaurity Services by Services	ned Director: Community Services ing	Director:  Engineering and Services by  k k foo	Director: Engineering Services	Services by	Director:  Engineering and Services by	on Responsibility
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		1,29		1,29	1,28	129	1,29	1,29	1,58	128	128	KPINO KPI weight

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Output 5: Deepen democracy through a refined ward committee model.							29			RESPONSIVE, RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM
To improve the quality of public services as critical to achieving transformation.								—— Au		NATIONAL STRATEGIC LOCAL STRATEGIC OBJECTIVE/OUTCOME OBJECTIVE FOR Miked to the National Transformation Agenda BEYOND
To strengthen democracy through improved public participation.	To prepare a realistic budget in ine with the objectives and strategies in the IDP based on a fitney year Medium-Term Revenue and Expenditure				To ensure effective, compliant and credible financial planning, management and reporting by 2027.	Cap.		To improve collection of income due from consumer debtors annually.	To ensure 100% ( expenditure of capital I budget annually by 2027	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND
PUBLIC PARTICIPATION					BUDGET AND REPORTING			REVENUE	EXPENDITURE	KEY INTERVENTION AREA/FOCUS
Public Participation Action Plan	Coordinate and develop Amahlathi municipelity's budget in the developmental imperatives in the IDP	9 8	Financial Vrability as expressed by ratios	Preparation and submission and credible and GRAP compliant annual financial statements	Adherence to all epopicable financial epopicable financial epopicable financial regulations regulations	Implementation of Financial Improvement Plan		Collect 90% of billed Income	Monitoring and reporting on the spending (MIGRINEP grants)	STRATEGY to achieve the Strategic Objective
No. of reports analyzing public participation trends	Date on which 2026/2027 budget prepared and submitted to council for approval	No of weekly reports on mator vehicle registration submitted to Department of Transport within 3 working days after the end of each weekly	% Cost overrage (B+C)+D (B+C)+D (B+C)+D (B+C)+D (B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	Date on which GRAP complaint annual financial statements prepared and submitted to the Auditor-General	2, 8 7	No. of reports outfixing 10% increase on revenue based on implementation of Financial improvement Plan	% of billed income collected	% of billed income collected from the municipal licenced area	% expenditure of capital budget	PERFORMANCE INDICATOR
4 reports analyzing public participation brends	2025/26 Budget submitted to Council on the 31 May 2025	9	0.07% cost coverage ration maintained in 2024/25	GRAP AFS submitted to AG by 30th August 2024.	12 Section 7 i and 4 section 7.5 and 4 section 7.5 a.1 sec 72 reports submitted within 10 working days in 2022/23 FY	New indicator	New indicator	66% billed income collected in 2022/23 FY	100% capital expenditure during 2024/25FY	BASELINE
4 reports analyzing public participation brends	2026/2027 budget prepared and submitted to council for approval by 31st May 2026	46 weekly reports on motor vahicle registration submitted to Department of Transport within 3 working days after the end of each week	To maintain a cost arreage ratio of 0,07% by June 2025	GRAP compliant annual financial statements prepared and submitted to the Auditor-General by 31st August 2025		4 reports outfining 10% increase on revenue based on implementation of Financial Improvement Plan	30% of billed income collected from unlicenced area	85% of billed income collected from the municipal licenced area	100% expenditure of capital budget	Annual Target 1 Jul 2025-30 Jun 2026
Implementation of public participation	Annual and Adjustment Budget	Report submission	Municipal Viability	Annual Francial Statements	In-year reporting	Implementation of Financial Improvement Plan	Collection on Billed Revenue	Collection on Billed Revenue	Capital Expenditure management	Project
3	Opex		Opex	Орех	Opex	Орех	Opex	Opex	R39 678 100	MSCOA Budget
1 report analyzing public participation trends	IDP and Budgel process plan prepared and submitted to council for approval by 31 August 2025	12 weekly reports on molor vehicle registration submittad to Department of Transport within 3 working days after the end of each week	Maintain 0.07% Cost converge ration (BPC)+D (B	GRAP complant annual financial statements prepared and submitted to the Auditor-General and Treasury Provincial & National) by 31 August 2025	3 Financial reports ( Sec 7 is reports within  10 working days)  and 1 Sec 57 Report  within 30 days  submitted to Mayor  and Tressury on the  10th working day of  each month	1 report outlining 10% increase on revenue based on implementation of Financial Improvement Plan	30% of billed income collected from unlicenced area	85% of billed income collected	capital budget	Quarter One 1 Jul 2025-30 Sept 2025
Report signed by HOD presented to the Management Committee 2. Proof of submission to Manco	No. 40 A A 100		Bank statement     Register of investments signed by CFO     Monthly operating expenditure report signed by CFO     Quarterly report signed by CFO signed by CFO	1. GRAP Compliant AFS 2. Proof of submission to AG and Treasury (Provincial and National)	1. 3 Section 71 reports     1. Section 52 report     3. Proof of submission     to the Mayor and     Treasury/acknowledge ment of receipt	Quarterly report reflecting revenue increase     Z.System printout reflecting revenue for previous financial and reporting period	Quarterly report signed by CFO     Billing versus actual report for Quarter 1	Quarterly report signed by CFO     Bitting versus actual report for Quarter 1	Report on capital expenditure signed by HOD     Expenditure	Means of verification
1 report analyzing public participation trends	NA		Maintain 0.07% Cost coverage ration (B+C)+D B represents all evaluate time C represents investments D represents monthly fixed operating expenditure	1.Development of Audit Action Pen for 2024/2025 submitted to Internal Audit	3 Financial reports ( Sec 71 reports within 10 working days) and 1 Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each morth. 3 1Sec 72 Report within 30 dries	1 report outlining 10% increase on revenue based on implementation of Funancial Improvement Plan	30% of bitled income collected from unlicenced area	85% of billed income collected	40% expenditure of capital budget	Quarter Two 1 Oct 2025-31 Dec 2025
Report signed by HOD presented to the Management Committee 2. Proof of submission to Manco	WA	-	Bank statement     Register of     Investments signed by     CFO     Monthly operating     expenditure report     signed by CFO     4. Quarterly report     signed by CFO     signed by CFO	Developed Audit Action Plan	1, 3 Section 71 reports 2. Section 82 report 3. Section 72 report 4. Proof of submission to the Mayor and Treasury/acknowledge ment of receipt	Quarterly report reflecting revenue increase     System printout reflecting revenue for previous financial and reporting period	Quarterly report signed by CFO     Billing versus actual report for Quarter 1	1 Quarterly report signed by CFO 2 Bitting versus actual report for Quarter 1	Report on capital expenditure signed by HOD     Expenditure	Means of verification
1 report analyzing public participation trends	Draft 2026/2027 budget prepared and submitted to council by 31 March 2026 and Treasury		Maintain 0.07% Cost coverage ration (BFC)+D B represents all available cash at a particular time C represents investments anothly fixed operating expenditure	1.Monitor implementation of Audit Action Plan	3 Financial reports ( Sec 71 reports within  10 working days) and  1 Sec 52 Report  within 30 days  submitted to Mayor  and Tressury on the  10th working day of  each month	1 report outbring 10% incresso on revenue based on implementation of Financial improvement Plan	30% of billed income collected from unficenced area	85% of billed income collected	70% expenditure of capital budget	Quarter Three 1 Jan 2026 - 31 Mar 2026
Report signed by HOD presented to the Management Committee 2 Proof of submission to Manco	Onaft 2026/27  budget  2. Proof of submission of item		Renk statement     Register of     investments signed by     GFO     Monthly operating     expenditure report     signed by CFO     A. Quarterly report     signed by CFO	1. Updated Audit Action Flan. 2 Approved AFS plan 2025/26 3. Mid year AFS	3 7 2 3 2 7		Quarterly report signed by CFO     Billing versus actual report for Quarter	Quarterly report signed by CFO     Bitting versus actual report for Quarter 1	Report on capital expenditure signed by HOD     Expenditure	Means of verification
1 report analyzing public participation frends	Final 2006/27 budget prepared and submitted for approval by council by 31 May 2026		Adaintain 0.07% Cost overeage ration (B <c)+0 a="" all="" at="" available="" b="" c="" cash="" d="" expenditure<="" fixed="" from="" investments="" monthly="" operating="" pall="" particular="" represents="" td="" time=""><td>1.Montar implementation of Audit Action Plan</td><td>3 Financial reports ( See 71 reports within  10 working days) and  ( See SC Report  within 30 days  submitted to Mayor  and Treasury on the  10th working day of  each month</td><td>1 report outlining 10% increase on revenue based on implementation of Financial Improvement Plan</td><td>30% of billed income collected from unlicenced area</td><td>85% of billed income collected</td><td>100% expenditure of capital budget</td><td>Quarter Four 1 Apr 2026-30 Jun 2026</td></c)+0>	1.Montar implementation of Audit Action Plan	3 Financial reports ( See 71 reports within  10 working days) and  ( See SC Report  within 30 days  submitted to Mayor  and Treasury on the  10th working day of  each month	1 report outlining 10% increase on revenue based on implementation of Financial Improvement Plan	30% of billed income collected from unlicenced area	85% of billed income collected	100% expenditure of capital budget	Quarter Four 1 Apr 2026-30 Jun 2026
Report signed by HOD presented to the Management Committee 2. Proof of submission to Manco	t 1. Proof of submission of Item 2. Final 2026/27 budget		1. Bank statement 2. Register of investments signed by CFO 3. Monthly operating expenditure report signed by CFO 4. Quarterly report signed by CFO	1. Updated AFS Plan 2. Audit Action Plan. 3. Q3 AFS	3 Section 71 reports     Section 52 report     Section 52 report     3 Proof of submission to     the Aksyor and     Treasury/actronvivedgem     ent of receipt		Quarterly report signed by CFO     Billing versus actual report for Quarter 1	1. Quarterly report signed by CFO 2. Bating versus actual report for Quarter 1	Report on capital expenditure signed by HOD     Expenditure	Means of verification
Municipal Manager	of Chef Financial Officer		Chief Financial Officer  ad	Chel Financial Officer	Chief Financial Officer	All HODs	Chief Financial Officer	Chief Finandal Officer	Director: Engineering Services	Responsibility
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							NDP 9 and 12 NOP 8 AND 8				RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFECIENT LOCAL GOVERNMENT SYSTEM
							Develop effective and sustainable stakeholder relations				OBJECTIVE/OUTCOME OBJECTIVE FOR INIAND to the Madonal THE 5 YEARS AND Transformation Agenda BEYOND
To ensure quality life INTERVENTIONS through integrated FOR welfare services for DESIGNATED the children, women, GROUPS youth, elderly, people		Ensure effective & MUNICIPAL efficient resolution of LEGAL MATTERS legal matters				To ensure a clean administration by 2027	To regularly coordinate provision of a comprehensive and integrated package of services by all spheres of government.	To capacitate Satalite offices as one stop shops for service delivery by 2027			OBJECTIVE FOR THE 5 YEARS AND BEYOND
0.7		MUNICIPAL LEGAL MATTERS				Risk and Internal Auditing	INTER- GOVERNMENTAL RELATIONS	MANAGEMENT OF SATELITE OFFICES			AREAFOCUS
Development and Implementation of Strategy on Special Programmes	Develop litigation managemen Strategy	60				Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	Strengthening of IGR structures	Ensuring Cluster Wilde Comprehensive Development	9 ~		achieve the Strategic Objective
No. of SPU vulnerable groups supported as per program of action	No. of reports on legal matters and their status with financial implications submitted to council		No. of audit committee meetings organised by 30 June 2026	% of planned internal audit activities implemented by 30 June 2026	No. of Risk committee meetings organised during 2025/26	No. of risk management reports reflecting a lotal of 80% implementation of risk management action plans (actions due and actions submitted overdue) submitted	No. of IGR meetings Convened	No. of Ward Based Service Delivery Plans	<u> </u>	No of indowers on social media by the end of the financial year	
New indicator	2024/25 quarterly reports on legal matters submitted to Council	100% Implementation of compliance plan in 2022/23	6 Audit committee meetings organised in 2024/25 financial year	80% + of planned internal audit activities implemented during 2024/25	2	Risk Management Policy, 4 quarterly risk meetings convened in 2024/25	Approved IGR Strategy	Developed Ward Based Plans	見る		
4 SPU vulnarable groups to be provided with supported as per the program of action	A report on legal matters and their status with financial implications and legal opinion	4 compliance reports developed by HOD's and submitted to the internal audit within 3 working days after the end of each quarter	6 sudi committee meetings organised by 30 June 2026	80% of planned internal audit activities implemented by 30 June 2026	8 a	4 risk management reports reflecting a total of 80% simplementation of risk management action plans (actions due and actions overdue) submitted		Five ward based plans	ਰ ਲੋੜ	ase on dia by the financial	
Implementation of the SPU strategy	Legal cases management	Implementation of compliance management	Audit and Performance Committee Meetings	Implementation of internal audit planned activities	Risk Monitoring and Reporting	Preparation and submission of risk management reports to the Risk Committee	Broader IGR Forum meeting	Coordination of satelite offices	Preparation and submission of partition management status reports to council.	Braid Positioning	
Орях	Opex	Opex	472500	367000		Орех	Орех	Opex		Ş	
1 SPU vulnarable groups to be provided with supported as per the program of action	1 report on legal matters and their status with financial implications and legal opinion	1 compliance reports developed by HODs and submitted to the internal audit within 3 working days after the end of quarter 1	2 Audit Committee Meetings held by 30 Sept 2025	80% of planned internal audit activities implemented by 30 Sept 2025	i Risk committee meeting organised by 30 Sept 2025	2 3	1 IGR meeting Conversed	Identification & training of 5 wards		social media by the end of the financial year	
Report & dated photos on 2 programs implemented signed by HOD.     Attendance Register	Signed Legal with financial implications and opinion on each case reported.	s 1. Compliance reports developed by HODs and submitted to 3 Internal Audit within 3 working days after the end of each quarter. 2. Proof of submission	1. Audit and Performance Committee Meeting Immite (Invite). 2. Enal acruating Audit and Performano Committee Heeting Pack (Agenda and reports)	Signed Report on planned internal audit activities implemented during the quarter	Risk Management Committee Meeting Invite.     Email circulating Risk Committee Meeting Pack (Risk Management Report, Compliance Report, Compliance Report, Minutes and Resolutions of the previous meeting) to Risk Committee Members.	Risk management quarterly slabs report reflecting a total of 80% implementation of risk management action plans (Actions due and Actions overdue) signed-off by HOD	1. Signed report by HOD  2. Altendance register	Item submitted to the Standing Committee Standing Wards for identifying wards for ward based planning.	Quarterly petition status report signed by Hod     Proof of submission to Council     Register of received and acknowledged petitions with dates	HCD 2. Screenshot of the facebook page showing the following	
1 SPU vulnarable groups to be y provided with supported as per of the program of	nathers and their status with financial implications	s 1 compliance reports developed by HODs and submitted to the internal audit within 3 working days after the end of	1 Audit Committee Meetings held by 31 December 2025	80% of planned internal audit activities implemented by 31 Dec 2025	1 Risk committee meeting organised by 31 Dec 2025	1 risk management report reflecting a total of 80% implementation of risk management action plans (actions due and actions overdue)	1 IGR meeting Convened	5 Draft ward based Plans	Quarterly petition     Management statu- report (1st quarter petitions) submitted to Council	social media by the social media by the end of the financial year	1 Oct 2025- 31 Dec 2025
Report & dated photos on 2 programs implemented signed by HOD.     Attendance Register	Signed Legal with financial implications and opinion on each case reported.	Compliance reports developed by HODs and submitted to Internal Audit within 3 working days after the end of each quarter.     Proof of submission	Audit and Performance Convenities Meeting Invite).     Email circulating Audit and Performanc Committee Meeting Pack (Agenda and perports)	Signed Report on planned internal audit activities implemented during the quarter	Risk Management Committee Meeting Invite.     Email circulating Risk Committee Meeting Pack (Risk Management Report, Compliance Report, Compliance Report, Compliance of the previous meeting) to Risk Committee Members.	Risk management quarterly slabus report resecting a total of 80% implementation of risk management action plans (Actions due and Actions overdue) signed-off by	Signed Report by HO0     Attendance register	Attendance     Register:     Workshop Report     Signed by HDD	igned by igned by igned by igned by igned latters	HOD  2. Screenshot of the facebook page showing the following	
1 SPU vulnarable is groups to be provided in the program of action the program of action the program of action.	I report on legal matters and their status with financial implications	-	2 Audit Committee Meetings held by 31 March 2026	80% of planned internal audit d activities implemented by 31 Mar 2026	4	~	1 IGR meeting Convened	Approval of 5 Ward Based Plans	I quarterly petition Management status report (2nd quarter petitions) submitted to Council	social media by the end of the financial year	1 Jan 2026 - 31 Mar 2026
1. Report & dated 1. Report & dated led photos on 1 program per implemented signed by it on HOD. 2. Attendance Register	1. Signed Legal with financial implications and opinion on each case reported.	ts 1. Compliance reports developed by HODs and submitted to can be submitted to can be submitted to can be submitted to can be submitted.	1. Audit and     1. Performance     Committee Meeting     Invites (Invite).     2. Email circulating     Audit and Performance     Committee Meeting     Peck (Agenda and     reports)	Signed Report on planned internal audit activities implemented during the quarter			1. Signed Report by HOD  2. Attendance register	Report on progress of ward based plans development Signed by HOD.     Draft Ward Based	8 9 0 6 7 7 7 7	media following Signed by HOD  2. Screenshol of the facebook page showing the following	
1 SPU vulnarable groups to be provided by with supported as per the program of action	matters and their status with financial implications	developed by HOC and submitted to the internal audit within working days after end of quarter 4	1 Audá Committee Meetings held by 30 June 2026	80% of planned internal sudit activities internal sudit activities in implemented by 30 June 2026	8	1 risk management report reflecting a total of 80% implementation of risk management action plans (actions due and actions overdue) y submitted to the	1 IGR meeting Convened		1 quarterly petition Management status report (3rd quarter petitions) submitted to Council	d social media by the end of the financial year	1 Apr 2028- 30 Jun 2026
Report & dated photos ed on 2 programs er implemented signed by HOD.     Attendance Register	N. Signed Legal with financial implications and opinion on each case reported.	rts 1. Complance reports be developed by HODs and be submitted to internal 1. Audit within 3 working the days after the end of each quarter. 2. Proof of submission to		Signed Report on as planned internal audit activities implemented during the quarter		Risk man quarterly strellecting a implementa managemen plans (Action Actions over off by HOD)	Signed Report by HOD :     Attendance register	S Ward Based Plans each Signed by the Ward Councillor     Certificate of approval	1. Quarterly status report Hod 2. Proof of s. Council 3. Register o and acknowl petitions with	following Signed by HOD 2. Screenshot of the facebook page showing the following	
otos Municipal Manager by	and wurdpar manager			Municipal Manager	Municipal Manager sk k ack tes to r or			Municipal Manager		1	
ger 3,6,1	9es 3,5,2			(a)	3,4,2	44 30 20	الدي قرق مدة مدة	[13]	2 Ext	1	
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			Output No 3: Implementation of Community Work Programmes								CONTRACTOR	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL
		1.000										AATONAL STRATEGIC LOCAL STRATEGIC COLOCAL STRATEGIC LOCAL STRATEGIC POR LOCAL STRATEGI
through robust long- term planning & programming by 2027	To stimulate growth (LED- SMMES)		To Improve Implementation of the government intervention programme to estimate poverty by 2027		To ensure business continuity in the event of a disaster by 2027 and beyond			To ensure compliant, effective and efficient customer management by 2027	Strengthening Amahlathi ICT systems and networks for future generations by 2027		To ensure proactive and effective communication	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND
	LED-SMMES		CREATION			SYSTEM ADMNISTRATION			ICT		COMMUNICATION Building and positioning w municipality	KEY INTERVENTION AREAFOCUS
SMMEs	Capital Projects Capital Projects Support and Support and	Subcontracting of the work to SMMEs residing at Amahlathi LM	Implementation of the EPWP and municipal job creation programme especially linked to areas of scatter skills and temporal local jobs created during the roll out of capital projects	ousness continuity	Implementation and monitoring of controls to ensure security of information and humans continued.	Provide on-going I support to users on system related queries	implementation and monitoring of controls to ensure security of information and business continuity	Modernise the felephone system for customer care and productivity improvement	improvement of ICT Infrastructure for efficiency and data recovery		e# the brand	STRATEGY to achieve the Strategic Objective
expenditure should benefit SMMEs	or convector	No. of Sub-contract sagreements signed by the main contractor and sub-	No. of temporal work Opportunities created		Daily backups done on Financial system, Payroll and HR system	% of reported system related queries resolved	No. of reports on ICT systems implemented with flemised usage and expenditure reports submitted to ICT Steering committee	Turn around time to attend to logged faults by users	No of reports on the implementation of ICT infrastructure and Data Recovery	No of Publications on Facebook promoting Amahlathi Local Municipality	No. of newsletters developed and published on website and municipal facebook page	PERFORMANCE INDICATOR
200	35% of Amahlathi		k 361 Work Opportunities created		Financial Systems back-up Policy and Reports on Daily back-ups performed in 2022/23 FY	100% resolved system related queries in 2022/23 FY	New Indicator	1:31: working hours to attend to logged faults users	4 reports on the implementation of ICT infrastructure and Data Recovery prepared in 2024/25	New Indicator	4 News letters developed in 2024/25	GASELINE.
0.00.00	contractor  contractor  Amahlatki  25% of Amahlatki		361 Lúmusine work. opporthulièse created during 2025/26		Daily beckups done on Financial system, Payroll and HR system	95% of reported system related queries resolved	4 reports on ICT systems implemented with idemised usage and expenditure reports submitted to ICT Steering committee	Average of 3 working hours time taken to sattend to logged faults users	4 reports on the implementation of ICT infrastructure and Data Recovery	40 Publications on Facabook promoting AmaNathi Local Municipatity	4 newsletters developed and published on website and municipal facebook page	Annual Target 1 Jul 2025-30 Jun 2026
procurement	Support of local	SAME	d Projects		System Backups	System queries	ICT Systems	Attend to logged faults	Monitor back-ups of Institutional information	Improving Municipal Brand Image	Development and Publication a quarterly newsletter	Project
	MIG and Opex	Opex	-	7	Opex	Opex	Орех	Opex	Орех	Орех	Орех	MSCCA Budger
expenditure should benefit SMMEs		1 Sub-contractor appointed.	opportunities greated during 2025/28 Financial Year	46	Daily backups done on Financial system, Payroll and HR system	95% of reported system related queries resolved	1 report on ICT systems implemented with itemised usage and expenditure reports submitted to ICT Steering committee	Average of 3 working hours time taken to attend to logged fauths users	1 report on the implementation of ICT infrastructure and Data Recovery	10 publications on Facebook promoting Amahiatri Local Municipality	1 quarterly newsletters developed and published on website and municipal facebook page	1 Jul 2025-30 Sept 2025
procurement exp X100) expenditure should  p.   benefit SMMEs   X	payments done to the SMME.  1. Expenditure report (total SMMEs exploit)	Signed subcontract agreement.     Progress report indication work done by the SMME and			Quarlet report signed     by CFO     System report of     backups performed	Quarterly Report signed by Hod     Register of logged and resolved faults with dates and times	Report Signed by HOD     Proof of submission to the ICT Staering Committee	g 1. System generated report on logged faults with turnaround times		Proof of publication     acebook	<ol> <li>Copy of the newsletter</li> <li>Proof of publication of website or municipal facebook page or both</li> </ol>	MEGUS OF ABUICATION
benefi SMMEs	25% of Amahath	2 Sub-contractors appointed cumulatively for the y 2025/26 Financial year.		200 Cumulativa	d Daily backups done on Financial system, Payroll and HR system	95% of reported system related queries resolved	8 23		1 report on the implementation of ICT infrastructure and Data Recovery	10 publications on Facebook promoting Amahlathi Local Municipatry	1 quarterty newslettlers developed and published on website and municipal facebook page	1 Oct 2025-31 Dec 2025
y100)	payments done to the SAMALE.  SAMALE.  1. Expenditure report (total SAMALEs explored)	1. Signed subcontract agreement. 2. Progress report indication work done by the SMME and	Contracts. 2. Quartely Report signed by HoD	1 Smylomeni	Quarter report signed by CFO 2. System report of backups performed	Ouarterly Report signed by Hod     Register of logged and resolved faults with dates and times	1. Report on ICT systems implemented Signed by HOD 2. Proof of submission to the ICT Steering Committee  1. Report on ICT steering Committee  1. Report on ICT steering Signed S		Cibecs System generated Back-up report/weekly/imonthly signed by HoD     Monthly follow-up communication on dynain utilisations	1. Proof of publication on facebook	Copy of the newsletter     Proof of publication of website or municipal facebook page or both	Mental in single
		appointed cumulatively for the 2025/26 Financial year		300 Cumulative work	Daily backups done on Financial system, Payroll and HR system	95% of reported system related queries resolved	systems implemented systems implemented with itemised usage and expenditure reports submitted to ICT Steering committee	Average of 3 working hours time taken to attend to bogged faults users	t report on the implementation of ICT infrastructure and Data Recovery	10 publications on Facebook promoting Amahlethi Local Municipality	1 quarterly newsletters developed and published on website and municipal facebook page	1 Jan 2028 - 31 Mar 2026
procurement exp X100}	payments done to the SMME  SMME  1 Expenditure report (total SMMEs exp/total)	agreement 2. Progress report indication work done by the SMME and			Quarter report signed by CFO     System report of backups performed	Quarterly Report signed by Hod     Register of logged and resolved faults with dates and times	Report on ICT systems implemented systems implemented by HOO 2. Proof of submission to the ICT Steering Committee	System generated report on logged faults with turnaround times	Cibecs System generated Back-up report/weehly/monthly signed by HoD     Monthly follow-up communication on domain utilisations	1. Proof of publication on facebook		A STATE OF THE PERSON NAMED IN COLUMN NAMED IN
benefil SMMEs		appointed cumulatively for the 2025/26 Financial year		361 Cumulative work	Daily backups done on Financial system, Payroll and HR system	95% of reported system related queries resolved	1 report on ICT systems implemented with itemised usage and expenditure reports submitted to ICT Steering committee	Average of 3 working hours time taken to attend to logged fault users	1 report on the implementation of ICT infrastructure and Deta Recovery	If publications on Facebook promoting Amahlathi Local Municipality		1 Apr 2029- 30 Jun 2026
	done to the SMME  1 Expenditure report [total SMMEs exploral		Contracts 2. Quartet work oppo by HoD	1 Employment	Quarter report signed by CFO     System report of backups performed	Quarterly Report signed by Hod     Register of logged and resolved faults with dates and times	I. Report of mplements HOD 2. Proof of the ICT State Committee		Cibecs System     generated Back-up reportweekly/monthly signed by HOD     Monthly follow-up communication on domain utilisations	1. Proof of publication on facebook	and the same of	
	Chief Financial	Engineering Services	Engineering Services	Director	Officer	Chief Financial Officer	s Director: Corporate Services	Corporate Services	Director: Corporate Services	минара манадег		
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2	4.7	, and	å		\$		£				ii. 100°		OF ACT
Output 1: Implement and differentiate approach to a Municipal Finance, Planning and support													ACCOUNTABLE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL COVERNMENT SYSTEM
d Improving the quarky of o public services as critical to achieving transformation.			- 10		The development of the economic infrastructure required to enable increased economic growth		- 220						OBJECTNE/DUTCOME OBJECTIVE FOR CHICAGO HOLD COME OBJECTIVE FOR CHICAGO HOLD COME OBJECTIVE FOR CHICAGO HOLD COME OBJECT OF CHICAGO HOLD COME OF CHICAGO HOLD
To attract, retain, build capacity and maximise utilisation of Amahlathi Human Capital by 2027 and beyond	To building resilient smart lowns	To ensure development of the economic infrastructure required to enable increased conomic growth	To ensure value- maximization of the forestry natural arsource in line with local economic development by		To Stimulate local economy through Agricultural development by 2027		Promotion of Tourism through identification of Tourist arrears.						OBJECTIVE FOR THE 5 YEARS AND BEYOND
HUMAN RESOURCE MANAGEMENT		Small town regeneration	LED: FORESTRY DEVELOPMENT		LED - AGRICULTURAL DEVELOPMENT		Tourism		<u></u>				INTERVENTION AREAFOCUS
Implementation of the approved organisational structure.	Marketing the Master & Precinct Plans for the 4 towns	Source funding for a catalytic project	Implementation of a forestry strategy in a Co-ordinated manner		Provision of capacity building programs to support existing farmers		Finalise the tourism Infrastructure Improvement Process Plan	Strengthen relationship with other Strategic Partners					Strategic Objective
No of of Local Job Description Writters Committee Meeting convened	No of Publications marketing the Master Presinct Plan	No. of quarterly reports submitted on implementation of catalytic projects	Number of capacity building activities provided for timber cooperatives	No. of outreach programmes to promote access to market for emerging farmers	No. of emerging farmers supported with training	No. of trainings conducted for both LTOs and CTOs combined	No. of tourist attractions promoted	No. of reports on implementation of signed twinning agreements with strategic institutions	No. of recycling initiatives undertaken	No of businesses that renewed their trading permits	No. of businesses issued with new trading permits	No of SMMEs supported to access government Support	PERFORMANCE
Recruitment and Selection Policy, Jol Evaluation Review Policy	New Indicator	6 catalytic projects identified	Developed process plan on implementation of lorestry strategy	New Indicator	40 Farmers trained in 2024/25FY	3 support interventions made in 2024/25	Approved Tourism Master Plan	4 reports on implementation of signed twinning agreements with strategic institutions in 2024/25	02 recycling initiatives in 2024/25/y	150 businesses issued with new trading permits	150 businesses issued with new trading permits	100 SMMEs supported to access (SMME Support Programmes in 2024/25	procure
4 Local Job Description Committee Convened	4 Publications marketing the Master Prestnct Plan	4 quarterly reports on progress in implementation of calalytic projects	6 capacity building activities provided for timber cooperatives	2 outreach programmes to promote access to market for emerging farmers	50 emerging farmers to be supported with training	3 support interventions for both LTOs and CTOs combined	8 tourist attractions promoted	4 reports on implementation of signed twinning agreements with strategic institutions	02 recycling initiatives undertaken	70 Renewed Trading Permits	30 businesses issued with new trading permits	100 SMME's supported to accesss SMME Support Programmes	1 Jul 2025-30 Jun 2026
Organisational restricting	Marketing the Master Presenct	Implementation of Catalytic Economic Development Project Plans		Promoting emerging farmers	Support to local farmers	CTOs and LTOs support	Promotion of tourist attractions	Implementation of the Twinning programme	Waste Recycling	Support business with renewal Trading permits	Support business with Trading permits	Support of local SMMEs to access SMME Support Programmes	i Open
Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Орех	Opex	Opex	
STITUTIONAL DEVE 1 Local Job Description Writters Committee Meetings convened	1 Publication on the Master Present! Plan	1 report on implementation of catalytic project	Formal requests for capacity building activities for limber cooperatives	N/A	Formal request for braining of farmers	Training Requests sent to strategic institutions	2 tourist attractions promoted	1 report on implementation of signed twinning agreements with strategic institutions	1 recycling initiative undertaken	10 businesses renewed their trading permits	15 businesses issued with new trading permits	25 SMMEs supported to access government Support Programs	1 Jul 2025-30 Sept 2025
KEA: 5 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT 15% Organisational Opex 1 Local Job 1.5igned quarterly Writters restructuring Committee Meetings 2. Invitation deetings convened 3.Attendance register	Proof of publication	Quarterly report signed by HOD	Letter of request for capacity building activities     Proof of submission to strategic institutions	NA	Letter of request for training 2. Proof of submission to strategic institutions	Letter of request for training     Proof of submission to strategic institutions	Data collected and packaging of tourist site to be promoted     Screenshot of website	1. Report signed by HOD	Quarterly report signed by HOD	Quarterly report signed by HOD     List of businesses with renewed Permits	Quarterly report signed by HOD 2. List of businesses with Permits	Quarterly report signed by HOO     Register of supported SMMEs	NAME OF TAXABLE PARTY O
1 Local Job Description Written Committee Meetings convene	1 Publication on the Master Presinct Plan	d 1 report on implementation of catalytic project	2 capacity building activities for timber cooperatives	1 of outridge programmes to promote access to market for emerging farmers	Training of 20 emerging farmers.	1 baining for both LTOs and CTOs combined	2 burist attractions a promoted	1 report on implementation of signed twinning agreements with strategic institutions	AIN	10 businesses renewed their trading permits	5 businesses issued with new tracking permits	25 SMMEs supported to eccess government Support Programs	1 Oct 2025-31 Dec 2025
1.Signed quarterly s report by HOD 2 Invitation 3 Attendance registe	Proof of publication	Quarterly report signed by HOD	Signed quarterly report by HOD     Register of supported timber cooperatives	Report signed by HOD , dated pictures, register	Quarterly report signed by Hod     Signed attendance register	Signed quarterly report by HOD 2. Register of training	Data collected and packaging of fourist site to be promoted     Screenshot of website	1. Report signed by HOD	N/A	1 Quarterly report signed by HOD 2 List of businesses with renewed Permits	Quarterly report signed by HOD 2. List of businesses with Permits	Quarterly report signed by HOD     Register of supported SMMEs	
1 Local Job Description Writtens Committee Meetings convened	1 Publication on the Master Presinct Plan	in port on implementation of catalytic project	2 capacity building activities for timber cooperatives	N/A	Training of 20 emerging farmers.	1 training for both LTOs and CTOs combined	2 tourist attractions promoted	1 report on implementation of signed twinning agreements with strategic institutions	1 recycling initiative undertaken	40 businesses renewed their trading permits	5 businesses issued with new trading permits	25 SMMEs supported to access government Support Programs	1 Jan 2026 - 31 Mai 2026
1. Signed quarterly report by HOD 3. Attendance registe	Proof of publication	Quarterly report on implementation of catalytic projects signed by HOD	1 Signed quarterly report by HOD 2 Register of supported timber cooperatives	Ala	Quarterly report signed by Hod     Signed attendance register	1.Signed quarterly report by HOD 2. Register of training	Data collected and packaging of tourist site to be promoted     Screenshot of website	Report on implementation of signed twinning agreements signed by HOD	Quartarity report on recycling initiatives signed by HOD	Quarterly report     signed by HOD     List of businesses     with renewed Permits	Quarterly report signed by HOD 2. List of businesses with Permits	d 1. Quarterly report signed by HOD 1. 2. Register of supported SMMEs	
1 Local Job Description Writters Committee Meetings convened	1 Publication on the Master Presinct Plan	i report on implementation of catalytic project	2 capacity building 2. activities for timber d cooperatives	1 of outridge programmes to promote access to market for emerging farmers	Training of 10 emerging farmers.	1 training for both LTOs and CTOs combined	2 lourist attractions promoted	5.8 4.5	WA	10 businesses renewed their trading permits	5 businesses issued t with new trading permits	25 SMMEs supported to access government Support Programs	1 Apr 2026- 30 Jun 2026
1. Signed quarterly report by HOO py 2 Invitation 3 Alterndance registe	1 Publication on the Master Presinct Plan	Quarterly report on implementation of catalytic projects algred by HOD		Report signed by HOD , dated pictures, register	Quarterly report signed by Hod     Signed attendance register	Signed quarterly report by HOD 2. Register of training	1.Data collected and packaging of tourist site to be promoted     2. Screenshot of website	Report on     In Report on     Implementation of signed     Immining agreements     Immining agreements     Immining agreements	NA	Quarterly report signed by HOD     List of businesses with renewed Permits	Quarterly report signed by HOD 2. List of businesses with Permits	1. Quartern by HOD 2. Register SMIMEs	
port Director Corporate Services	Municipal Manager	Director: Development and ed Planning	ort Director: Development and Planning	D. Director: Sr Development and Planning	red Director: Development and Planning	ort Director: ter Development and Planning	Director: te Development and Planning	Director:  Development and Planning	Director: Community Services	ned Director: Development and Planning	ned Director: Development and its Planning	ned Director: Development and Planning	
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							NDP 9 and 12		OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFECIENT LOCAL GOVERNMENT SYSTEM
Establish systems and mechanisms for clean governance							Improvement of Appropriate Skills		NATIONAL STRATEGIC LOCAL STRATEGIC OBJECTIVE FOR Inhad to the National THE 5 YEARS AND Transformation Agenda BEYOND
To ensure compliant and prudent safeguarding and preservation of institutional memory by 2027	Efficient and economical utilization of council resources			Promote sound Labour Relations for a conducive work environment through education and legislative compliance					LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND
RECORDS MANAGEMENT				LABOUR RELATIONS					NTERVENTION AREAFOCUS
Establishment of legal frameworks, standards and efficial principles to protect the confidentiality of data	Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	Develop and implement a blended learning and development programme strategy		Local Labour Form (LLF) meetings and Labour Relations information sessions hald	Implementation of the approved EEP		Strengthening systems and mechanisms relating to governance processes, risks management and internal controls		STRATEGY to achieve the Strategic Objective
No. of implemented projects on the file plan for all active and archived documents	No. of reports on implementation of fleet management systems with logistics management, fuel utilisation, accidents and mariterative submitted to fleet management committee or submitted to fleet management committee	No of trainings organized for employees	No of LR information sessions I training hald	No of LLF meetings	No. of quarterly reports prepared on compliance with EEP annual largels submitted to Training and Employment Equity  Committee (TEEC)	No. of reports on (health and productivity of the municipality	No. of EAP programmes implemented as per a approved plan	No d'implementad 4 programmes per programmes per Human Resource 5 Strategy implementation in plans	
Approved File Plan	3 reports stached 4 with system printouts non-fleet management system in 2024/25 system in 2024/25 in	13 trainings organized for employees in 2024/25	4 LR information sessions I baining hald	\$ LLF meetings conducted in 2024/25	Approved EEP Plan and 4 reports submitted in 2024/25 FY	OHS policy and 4 OHS programms a conducted in 2024/25	Employee Assistant & Policy, EAP Plan is and 4 EAP programs a implemented in 2024/25 FY	d implementad programmes per Human Resource Strategy Strategy Strategy Plans (Recruitment (Recru	(n
4 implemented projects with file plan for active and archived documents	4 reports on fleet management systems with logistics management, fuel units about and maintenance submitted to fleet management committee	8 trainings organized for employees	4 LR information sessions I training held	4 LLF meetings	4 quarterly reports prepared on compliance with EEP annual targets	4 Reports on health and productivity of the municipality	8 EAP programmes implemented per approved plan.	ÇA .	Annual Target 1 Jul 2025-30 Jun 2026
Monitor implementation of the institutional file plan	Monitor compliance with fleet management posicies and procedures	Organise Training for employees	LR information sessions / training held	LLF meetings conducted	Monitor compliance with EEP targets	Implementation of OHS plan	Implementation of EAP Programmes	Human Resource Strategy Implementation	
Opex	Орех	Opex	Opex	Орех	Opex	Opex	Opex	Opex	MSCOA Budget
1 implemented projects with file plan for active and archived documents for the prioritised Department	I report on feet management systems with logistics management, fuel utilisation, Tracker, accidents and maritenance submitted to fleet management committee	2 training organized for employees	1LR information sessions / training held	1 LLF meeting held		1 Report on health and productivity of the municipality	2 EAP programme implemented per approved plan.	I Implemented programme per Human Resource Strategy implementation plans (Recruiment Plan; Institutional & HR Policies and Employee Verification)	Sept
Quarterly report     signed by Hod     Ene Plan for     prioritised Department	Quarterly report signed by Hod     Tracker report     Daily Tip Authority verification report     Expenditure report	Training quarterly reports signed by Hod     Signed attendance register	Agenda of the LR 2.     Manutes of the meeting.     Signed attendence registers     4. Session or Workshop Material (Minutes or Training presentation)	Agenda of the LLF     Report of the     meeting.     Signed attendance registers     4. Registers of internal LR Matters	Chuarterly report signed by Hod     Z. Allendance register     Agenda     Agenda	Cluarterity report signed by Hod 2 Assessment Report of Aunicipal Buildings with financial implications submitted to OHS committee 3 Attendance register	Approved EAP plan     Signed attendance register     Betad photos     AQuarterly report signed by Hod	Cluartery Report     Allendance registers     Three Corporate     Services Policies	Means of verification
1 implemented projects with file plan for active and archived documents for the prioritised Department	1 report on flee! management systems with logistics management, fuel utilisation, Tracker, accidents and maintenance submitted to fleet management committee	2 training organized for employees	1 LR information sessions / training held	1 LLF meeting held	1 quarterly report prepared on compliance with EEP targets	Report on health and productivity of the municipality	2 EAP programme unplemented per approved plan.	y implemented programme per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies	Quarter Two 1 Oct 2025- 31 Dec 2025
Quarterly report signed by Hod     File Plan for prioritised Department	Quarterly report signed by Hod 2. Tracker report 3. Daily Trip Authority verification report 4. Expenditure report 4. Expenditure report 5. The state of the signed for the signed fo	Training quarterly reports signed by Hod     Signed attendance register	1. Agenda of the LR 2. Minutes of the meeting. 3. Signed attendance registers 4. Session or Workshop Matanal (Minutes or Training presentation)	1. Agenda of the LLF     2. Report of the     meeting.     3. Signed attendance     registers     4. Registers of inlamal     LR Matters	Quarterly report signed by Hod     Attendance register     Agenda     Agenda	Ouarterly report signed by Hod     Assessment Report of Annicipal Buildings with financial implications submitted to OHS committee 3.  Altendance register	Approved EAP plan     Signed attendance register     Bated photos     A Quarterly report signed by Hod	Clustrery Report     Albendance registers     Three Copporate     Services Policies	Means of vertication
1 implemented projects with file plan for active and it archived documents for the prioritised Department	f report on fleet management systems with logistic management, fuel utilisation, fracker, accidents and maintenance submitted to fleet management committee	2 training d organized for employees	1 LR information sessions / training held	1 LLF maeting held	1 quarterly report prepared on compliance with EEP largets	1 Report on health and productivity of the municipality	2 EAP programme implemented per approved plan.	In implementation programme per Human Resource Strategy Strategy Implementation plans (Recruitment Plan; Institutional & HR Poscies	1 Jan 2028 - 31 Mar 2028
Ouarterly report on project implementation signed by Hod s. 2. File Plan for prioritised Department	1. Quarterly report signed by Hod siz 2. Tracker report 3. Dasly Trip Authority verification report 4. Expenditure report 4. Expenditure report	Training quarterly reports signed by Hod     Signed attendance register	Agenda of the LR     Ainutes of the meeting.     Signed attendance registers     Session or Workshop Material (Mantes or Training presentation).	Agenda of the LLF     Report of the     meeting:     Signed attendance     registers     A. Registers of internal     LR Matters	Quarterly report signed by Hod     Atlendance register     Agenda     Agenda	1. Quarterly report le signed by Hod 2. Assessment Report of Municipal Buildings with financial implications submitted to OHS committee 3. Attendance register	Approved EAP plan     Signed attendance     register     Register     Dated photos     A. Quarterly report     signed by Hod	Luaritry report or implementation of HR Strategy signed by HOD 2. Attendance political and the Comporate Services Policies	Reans of verification
I implemented no projects with the plan for active and archived documents not for the prioritised Department	1 report on floet management system with logistics management, fuel utilisation, Tracker, accidents and mainlearnce submitted to fleet management committee	2 training d organized for employees	1 LR information sessions / training held	1.LF meeting held		1 Report on health and productivity of the umincipality	2 EAP programme implemented per approved plan.	i Impernentibi programme per Human Resource Strategy (Recuirment Plans, Institutional & HR Policies	our O Jun
Cuarterly report on project implementation aigned by Hod     2. File Plan for prioritised Department	1. Quarterly report signed by Hod 2. Tracker report 3. Daily Tirp Authority verification report 4. Expenditure report	Training quarterly     reports signed by Hod     Signed attendance     registar	Agenda of the LR 2.     Minutes of the meeting.     Signed attendance registers     Session or Workshop Material (Minutes or Training presentation)	Nepord of the LEF 2. Report of the meeting.     Signed attendance registers     A. Registers of internal LR Matturs	Quarterly report signed Director: by Hod     Conporate     Z. Attendance register 3. Services Agenda	1.Quarterly iby Hod Assessment Municipal Bu financial imp submitted to committee : register	Approved EAP plan     Signed attendance     register     Dated photos     Ouartarty report signed     by Hod	In Luciarry report or implementation of HR Strategy signed by HOD:  2. Attendance registers 3. Three Corporate Services Policies	Means of ventication
Director: Corporate Services	Obsector: Corporate Services	Director: Corporate Services		Corporate Services	od Director: Corporate Services	Director: Corporate Services	Director: Corporate Services	Corporate 1 Services	Responsibility
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SUBTITED BY MUNICIPAL MANAGER DR Z. SMASHA APPROVED BY OF HONOURABLE MAYOR CLLR NC. NONGOAY! 55,77 CA Oh Gi Gi DATE DOLLARS AN PLANTE BES To develop and implement effective and compliant frameworks to improve planning and performance management by 2027 and beyond To ensure adequate and improved working environment To optimize and improve data security by 2027 DIGITAL TRANSFORMATIO N Municipal Transformation accountability w creating high performance throughout the organisation Upgrading of offices Implementation of digital Transformation Strategy reports/documents submitted by HODS to IDP/PMS unit as per approved IDP/Budget/PMS Developed online database for Arnahlathi unemployed youth No of progress reports on Implementation of approved IDP/Budge/PMS process plan submitted to % progress
achieved on the
Construction of
Amahlethi Municipal
offices in Stutterheim Compliance reports submitted submitted submitted for the Council in 2024/25 Approved 2025/26 IDP/Budget/PMS process plan. 15 reports submitted by HODS to IDP/PMS unit as per approved IDP/Budget/PMS 4 progress reports on implementation of approved IDP/Budget/PMS process plan submitted to Standing committee d 60% progress achieved on the Construction of Arnahlathi Municipal offices in Stutterheim Developed online database for Amarkathi unemployed youth. Jul 2025-30 Jun 2026 Monitoring
of implementation of approved IDP/Budget/PM/S process plan. Construction of Amahlathi Municipality Offices in Stutterheim 8 000 000,00 Орех Орех Opex 1 progress report on implementation of spproved IDP/Budget/PMS 35% progress
achieved on the
Construction of
Amahlathi Municipal
offices in Stuttarheim Develop a database business process SOP 4 reports submitted by HODS to IDP/PMS unit as per approved IDP/Budget/PMS 2025-30 Sep 2025 n 1. Signed progress report on implementation of approved tip PRudgetPMS process plan e 2. Proof of submission to standing Committee 1.Copies of reports submitted 2. Proof of submission to IDP/PMS Ouarterly progress report indicating 35% progress and expenditure for the n quarter signed by the Hon. Copy of SOP documented and signed by HOD 3 reports submitted by HODS to IDP/PMS unit as per approved IDP/Budget/PMS plan 45% progress achieved on the Construction of Construction of Arnahlathi
Municipal offices in Stutterheim 1 progress report on implementation of approved IDP/Budget/PMS process plan submitted to Standing committee Design database architecture and interface mockeps 2025- 31 Dec 2025 Design mockups
 Technical design
 doc signed by HOD Ouarterly progress report indicating 45% cumulative progress and cumulative progress and cumulative in expenditure for the quarter signed by the 1. Signed progress in report on implementation of approved IDP/BudgelPMS process plan se 2. Proof of submission in standing Committee 1. Copies of reports submitted 2. Proof of submission to IOP/PMS S 50% progress
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Amahlatis Aunicipal and countative progress
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Amahlatis Aunicipal and countative of the offices in Stuffshielm expenditure for the quarter siyned by the 1 progress report on 1. Signed progress implementation of report on process plan process plan 1 DPRitigatPNAS process plan 2. Proof of submission on committee 1 to standing Committee 1 to standing Committee 1 Develop and test the online detabase 5 reports submitted
by HODS to IDP/PMS submitted
unit as per approved
DP/Budget/PMS plan to IDP/PMS 2026 - 31 Mar 2026 Beta version or test report 60% progress achieved on the Construction of Amahlathi Municipal offices in Stuttarheim 1 progress report on implementation of approved (IDP/Budget/PMS process plan submitted to Standing a committee 3 reports submitted by 1.Copies of reports HODS to IDPIPMS submitted unit as per approved 2. Proof of submission to IDPIPMutget/PMS plan IDPIPMS Launch the database Live database link, user and train the HRD unit training attendance 1. Quarterly progress report indicating 60% cumulative progress and sumulative expenditure in for the quarter signed by the HoD.
 1. Signed progress report in a proved inproved inproved in February plan in a proved standing Committee. Director: Engineering Services Director: Corporate Services All HODs 5,7,2 5,7,1 58 55, 44 5,5,1 1,07 7,07 1,07

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G. Jane Vanne	Design to the second	The state of the s														

References

1. Surplus (Deficit) must reconcile with Budgeted Finencial Performance check

EC124 Amahlathi - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

August         Sept.         Octobe         Portable         Octobe         Decision         Octobe         August         Sept.         Octobe         Octob	Description Ref						Budget Year 2025/26	ar 2025/26						Medium latin	Medium Term Auvenue and Expenditure  Framework  Budget Very  Budget Very	armunadz
	R thousand	July	August	Sept.	October	November	December	January	February	March	Aprili	May	-	2025/26	+1 2026/27	+2 2027/28
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undist         220<	Finance and administration	5 779	5 779	5 779	5 779	5 779	5 779	5 779	5 779	5779	5779	5 779	5 779	69 349	66 575	67 751
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de orifonoment of the control of the	Sport and recreation Public safety	219	219	219	219	219	219	219	219	219	219	219	219	2 626	2 700	2 739
nd environment 5 523 5 5	Housing	6	6	cn cn	on .	o,	6	ආ	<b>6</b>	on.	ජා	o,	ø,	3	8	
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The Intelligible Processing   The Proc	Road transport	4 730	4 730	4 730	4 730	4 730	4 730	4 730	4 730	4 730	4730	4 730	4 730	56 758	58 137	61 054
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References
1. Surplus (Deficial) must reconcile with Budeled Financial Performance check

EC124 Amahlathi - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description Ref		Jeo Bungon	a illollunj oz	orm cyberra	Supporting Lable Onto Budgeted monthly eabites experience (manicipal socie)	Budget Year 2025/26	ar 2025/26						меділті тет	Medium Term Revenue and Expenditure	expenditure
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Multi-year expe															
Vote 1 - Executive & Council	1	1.	ī	1	ī	1	1	7	ï	ľ	ï	ī	t	1	ĵ
Vote 2 - Finance and Admin	1	ï	1	1	la.	71	e)	1	Ŷ.	H	í	ì	i	1	1
Vote 3 - Internal Audit	Œ.	ì	1	1	a	1	э	31	91	i i	î	i	1	ā	1
Vote 4 - Community and Socia	1	al .	57.	a	1	1	21	1	e d	3	1	1.	1	1	Ĺ
Vote 5 - Sport & Recreation	Į.	t	1	1	31-	1	010	1.	Li	1	C	ř	ı	1.	ì
Vote 6 - Public Safety	1	5	Ę.	L.	ES.	E.	E	6	E	i	t	į.	1	į.	£
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Vote 8 - Planning & Developme	1	į.	1	1	1:	ť	11	t.	ı	ř	i	1	1	1	i
Vote 9 - Road Transport	1	Ţ	L	*	T	,	1		1,	Ŷ	ı	1	í	1	7
Vote 10 - Energy Sources	1	ı	1	1	T	1	1	ı	4		1	v,	1	1	1
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Single-year expenditure to be appropriated	propriated														
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Vote 2 - Finance and Admin	233	233	233	233	233	233	233	233	233	233	233	233	2 800		L
Vote 3 - Internal Audit	1	1.		1	1	1	I S	1%	E	1	E)	61	ľ	1	£.
Vote 4 - Community and Social	10	1	10	1	15	-	l.	FS.	18	E.	ti	0.	1)	ì	E
Vote 5 - Sport & Recreation	ľ	1	-	1	1		1	1	E	12	T:		1	î	1
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Vote 7 - Housing	1	i	ı	ı	1	1		1	1	1	ı	ı	I	-	- T
Vote 8 - Planning & Developme	4 395	4 395	4 395	4 395	4 395	4 395	4 395	4 395	4 395	4 395	4 395	4 395	52 737	34 976	36 460
Vote 9 - Road Transport	1 595	1 595	1 595	1 595	1 595	1 595	1 595	1 595	1 595	1 595	1 595	1 595	19 145	ŀ	1
Vote 10 - Energy Sources	1 453	1 453	1 453	1 453	1 453	1 453	1 453	1 453	1 453	1 453	1 453	1 453	17 440	11 453	11 790
Vote 11 - Waste Management	1	1	ı	ı	ı			12	570	n	10	E.	D <sub>1</sub>	ı	E
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Vote 15 - [NAME OF VOTE 15	1	1		1	1	1	1	1	ı	1	4	3	Æ		1
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Total Capital 2	7 677	7 677	7 677	7 677	7 677	7 677	7 677	7 677	7 677	7 677	7 677	7 677	92 122	46 429	48 250
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EC124 Amahlathi - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Total Capital Funding	ni nomining firmitatio	Borrowing	I Palia la La Cabi	Transfer manufact	profit Instituti ons,	holds.	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References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

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