



## **2024/25 FOURTH QUARTER INSTITUTIONAL PERFORMANCE REPORT**

### **A. INTRODUCTION**

Section 41 1 (c) of the Municipal Systems Act No. 56 of 2003 requires that the Municipality must in terms of its performance management system and in accordance with any regulation and guidelines that may be prescribed with regard to each of those development priorities, objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b)

i) Monitor performance and

ii) Measure and review performance at least once per year.

Municipalities are required to manage the development of the institutions Performance Management System. In terms of Section 39 of the Municipal Systems Act 32 of 2000 the responsibility is assigned to the Municipal Manager, and he/she should submit the proposed system to the Municipal Council for adoption.

This has been achieved through the adoption of the Amahlathi's Organisational Performance Management System Policy and the 2024/25 SDBIP for monitoring and review of performance.

At a strategic level the 2022-27 IDP (five-year plan) of a municipality forms the basis for performance management, whilst at operational level the annual SDBIP forms the basis of a monitoring tool to assess the achievement of set indicators as enshrined in the approved IDP. The IDP is a long-term plan and by its nature the performance measures associated with it will have a long-term focus, measuring whether a municipality is achieving its IDP objectives.

The measures set for the Municipality at institutional level is captured in an institutional scorecard (SDBIP) structured in terms of the preferred performance management model of the Amahlathi Local Municipality which the Key Performance Area Model. The measures at operational level are to be captured in the operational plans of the various Departments in the Municipality.

### **B. PURPOSE**

The purpose of this report is to account to public on the 2024/2025 fourth quarter institutional performance of Amahlathi Local Municipality. The report contains information which is based on the SDBIP formulated for the financial year 2024/2025. The information of the report concentrates on both the financial and service delivery performance assessment as contained in the municipality's Service Delivery and Budget Implementation Plan (SDBIP).

### **C. SERVICE DELIVERY PERFORMANCE ASSESSMENT**

#### **i. EARLY WARNING MECHANISMS**

Performance Management System serves as an early warning mechanism that is used to respond to the outcomes measured with corrective interventions that indicates the so-called "gaps" in the levels of service delivery to the community. It is therefore important that regular monitoring, measurements and reviews are executed timeously in order to identify those areas within which performance levels are to be found below satisfactory.

#### **ii. MUNICIPAL MANAGERS REVIEWS (SITS ON QUARTERLY BASIS)**

Departments will then need to report on their performance in the required format to the Municipal Manager. Additional indicators that occur in the strategic and operational plans will also be reviewed. The formulation of a strategic scorecard and the process of review will be co-ordinated by the Performance Management team.

The Municipal Manager's Review Panel will need to reflect on whether targets are being achieved, what are the reasons for targets not being achieved where applicable and corrective action that may be necessary.

The report is based on the analysed and evaluated information through a process whereby information of the key performance area, objectives, key performance indicators, programmes /projects reflect the Integrated Development Plan objectives of the Municipality for 2024/2025 financial year. Institutional and departmental performance of Amahlathi Local Municipality is based on the Service Delivery Budget Implementation Plan (SDBIP) scorecard. The SDBIP of the municipality comprises of five Key Performance Areas which are derived from Local Government's Strategic Agenda and are aligned to our IDP cluster approach. These are:

- ▣Basic Service Delivery and Infrastructure Development.
- ▣Municipal Financial Viability.
- ▣Good Governance and Public Participation.
- ▣Local Economic Development; and
- ▣Municipal Transformation and Institutional Development

D. SUMMARY OF THE INSTITUTIONAL PERFORMANCE FOR THE FOURTH QUARTER

Below is the overall performance achievement in percentage form for the fourth quarter of the 2024/25 financial year:

INSTITUTIONAL PERFORMANCE						
KPA	Total target	N/A Targets	Targets for the period	Met	Not Met	4th Quarter
SDI	29	0	29	27	2	93,10
MFV	10	0	10	9	1	90,00
GGP	22	1	21	20	2	95,24
LED	14	2	12	11	1	91,67
MTI	15	1	14	11	3	78,57
Overall Performance	90	4	86	78	9	90,70

ENGINEERING SERVICES						
KPA	Total target	N/A Targets	Targets for the period	Met	Not Met	4th Quarter %
SDI	18	0	18	16	2	88,89
MFV	1	0	1	1	0	100,00
GGP	1	0	1	1	0	100,00
LED	2	0	2	2	0	100,00
MTI	1	0	1	0	1	0,00
Overall Performance	23	0	23	20	3	86,96

COMMUNITY SERVICES						
KPA	Total target	N/A Targets	Targets for the period	Met	Not Met	4th Quarter %
SDI	8	0	8	8	0	100,00
MFV	1	0	1	1	0	100,00
GGP	1	0	1	1	0	100,00
LED	1	1	0	0	0	#DIV/0!
Overall Performance	11	1	10	10	0	100,00

BUDGET AND TREASURY						
KPA	Total target	N/A Targets	Targets for the period	Met	Not Met	4th Quarter %
MFV	7	0	7	6	1	85,71
GGP	3	0	3	3	0	100,00

LED	1	0	1	1	0	100,00
<b>Overall Performance</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>10</b>	<b>1</b>	<b>90,91</b>

EXECUTIVE SERVICES						
KPA	Total target	N/A Targets	Targets for the period	Met	Not Met	4th Quarter%
SDI	1	0	1	1	0	100,00
MFV	1	0	1	1	0	100,00
GGP	17	2	15	14	1	93,33
LED	1	1	0	0	0	0,00
MTI	2	0	2	2	0	100,00
<b>Overall Performance</b>	<b>22</b>	<b>3</b>	<b>19</b>	<b>18</b>	<b>1</b>	<b>94,74</b>

PLANNING AND DEVELOPMENT						
KPA	Total target	N/A Targets	Targets for the period	Met	Not Met	4th Quarter %
SDI	2	0	2	2	0	100,00
LED	9	0	9	8	1	88,89
GGP	1	0	1	1	0	100,00
<b>Overall Performance</b>	<b>12</b>	<b>0</b>	<b>12</b>	<b>11</b>	<b>1</b>	<b>91,67</b>

CORPORATE SERVICES						
KPA	Total target	N/A Targets	Targets for the period	Met	Not Met	4th Quarter %
GGP	4	0	4	3	1	75,00
MTI	12	1	11	9	2	81,82
<b>Overall Performance</b>	<b>16</b>	<b>1</b>	<b>15</b>	<b>12</b>	<b>3</b>	<b>80,00</b>

ENGINEERING SERVICES																						
Outcome 9 Objective																						
Sub - Result Area	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification/ Expected evidence	Budget	Adjusted Budget	Expenditure	Q4 Measurable Performance Target	PROGRESS TO DATE - IMPLEMENTATION OF Q4 PERFORMANCE TARGETS	CHALLENGES FOR A NON ACHIEVEMENT OF Q4 PERFORMANCE TARGETS	RECOVERY PLAN (PLANNED ACTIONS FOR RECOVERY OF Q4 TARGETS)	TIME FRAME	RESPONSIBLE PERSON			
KPA: 1 BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (WEIGHT )																						
Roads	To ensure provision of a sustainable road network and public infrastructure within Amathlathi LM by 2027.	1,1	Maintenance and upgrading of the Municipal Road Network Servicing the Amathlathi Local Municipal Area.	Designs Completed	Xhologha paving project.	% progress achieved on the surfacing (paving) of Xhologha Main Road		1,1,1	0,91	100% progress achieved on the paving of 2.3km at Xhologha Township	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report	R13 232 850.00		R13 590 257.52	100% progress achieved on the paving of 2.3 kilometers at Xhologha Township	Target not met 90% progress achieved on the paving of 2.3 kilometers at Xhologha Township. Variance report to be written KPI 3 Please amend the report	Unforeseen additional scope of work to cater for storm water drainage	Variation order was submitted and approved for additional storm water pipes to accommodate the increased storm water run-off. 100% progress on construction of Xhologha road will be in first quarter of 2025/26.	N/A	Director: Engineering Services		
				Contractor appointed and site handed over.	Rehabilitation of Mandlakapheli Village road.	% progress achieved on the rehabilitation of Mandlakapheli Village Road.		1,1,2	0,91	100% progress achieved on the rehabilitation of 3.9km of Mandlakapheli Village Road.	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD.	R3 000 000.00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services			
			Contractor appointed and site handed over.	Rehabilitation of Langdraai Village Road.	% progress achieved on the rehabilitation of Langdraai Village Road.		1,1,3	0,91	100% progress achieved on the rehabilitation of 2.1km of Langdraai Village Road.	N/A	R1 750 000.00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services				
			Contractor appointed and site handed over.	Rehabilitation of Landfill Site Road in Sutterheim	% progress achieved on the rehabilitation of Sutterheim - Landfill Site Road		1,1,4	0,91	100% progress achieved on the rehabilitation of 2km road and and culvert reconstruction of Sutterheim landfill site road	100% progress achieved on the rehabilitation of 2km road and and culvert	R1 250 000.00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services				
			Contractor appointed and site handed over.	Rehabilitation of Upper to Lower Ngumeyya road in Keiskammahoek	% progress achieved on the rehabilitation of Upper to Lower Ngumeyya road in Keiskammahoek		1,1,5	0,91	100% progress achieved on the rehabilitation of 3.6km Upper to Lower Ngumeyya road road in Keiskammahoek	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the	R2 550 000.00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services				
			Contractor appointed and site handed over.	Rehabilitation of Tsoxa road in Keiskammahoek	% progress on the rehabilitation of Tsoxa road in Keiskammahoek		1,1,6	0,91	100% progress achieved on the rehabilitation of 2.4km of Tsoxa road in Keiskammahoek	1. Quarterly progress report indicating 100% cumulative	R2 000 000.00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services				
			Contractor appointed and site handed over.	Rehabilitation of Kubusie road in Sutterheim	% progress achieved on the rehabilitation of Kubusie road in Sutterheim		1,1,7	0,91	100% progress achieved on the rehabilitation of 7km of Area 5 to Mahanjane in Kubusie in Sutterheim	1. Quarterly progress report indicating 100% cumulative progress and	R3 450 000.00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services				
			Contractor appointed and site handed over.	Rehabilitation of Mahanjane to Olhson farm road in Sutterheim	% progress achieved on the rehabilitation of Mahanjane to Olhson farm road in Sutterheim		1,1,8	0,91	100% progress achieved on the rehabilitation of 3km of Olhson farm road in Sutterheim	1. Quarterly progress report indicating 100% cumulative	R3 450 000.00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services				
			Contractor appointed and site handed over.	Bridge between Rhawini and Bongweni	% progress on the reconstruction of Bridge between Rhawini and Bongweni		1,1,9	0,91	100% progress on the construction of Bridge between Rhawini and Bongweni	1. Quarterly progress report indicating 100% cumulative progress and	R1 200 000.00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services				
			Contractor appointed and site handed over.	Rehabilitation of Amabele Road in Sutterheim	% progress achieved on the rehabilitation of Amabele Road in Sutterheim		1,1,10	0,91	100% progress achieved on the rehabilitation of 1km of Amabele Road in Sutterheim	N/A	1 000 000.00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services				
			Contractor appointed and site handed over.	Rehabilitation of Stanhope to Jerseyvale Roads in Sutterheim	% progress on the rehabilitation of Stanhope to Jerseyvale Road in Sutterheim		1,1,11	0,91	100% progress achieved on the rehabilitation of 2km of Stanhope to Jersey vale Road in Sutterheim	N/A	R 1 000 000.00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services				
			Contractor appointed and site handed over.	Rehabilitation of Gasela Road in Sutterheim	% progress achieved on the rehabilitation of Gasela Road in Sutterheim		1,1,12	0,91	100% progress achieved on the rehabilitation of 1km of Gasela Road in Sutterheim	N/A	R 1 000 000.00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services				
			Contractor appointed and site handed over.	Rehabilitation of Mlungisi township roads in Sutterheim	% progress on the rehabilitation of Mlungisi township roads in Sutterheim		1,1,13	0,91	100% progress achieved on the rehabilitation of 3.6km of Mlungisi township roads in Sutterheim	N/A	4 375 000.00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services				
						Rehabilitation of Cenyulands in Sutterheim	Rehabilitation of Cenyulands Village Roads in Sutterheim	% progress achieved on the rehabilitation of Cenyulands Village Roads in Sutterheim		1,1,14	0,91	100% progress achieved on the rehabilitation of 7.7km of Cenyulands Village Roads in Sutterheim	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the	R 3 500 000.00		R3 348 424.90	100% progress achieved on the rehabilitation of 7.7km of Cenyulands Village Roads in Sutterheim	Target met 100% progress achieved on the rehabilitation of 7.7km of Cenyulands Village Roads in Sutterheim Completion certificate attached	N/A	N/A	N/A	Director: Engineering Services
						Rehabilitation of Emagumeni Road in ward 10	Rehabilitation of Emagumeni Road in ward 10	% progress achieved on the rehabilitation of Emagumeni Road in ward 10		1,1,15	0,91	100% progress achieved on the rehabilitation of 750m of Emagumeni Road in ward 10	1. Quarterly progress report indicating 100% cumulative progress and cumulative	R1 450 000.00		R1 322 247.75	100% progress achieved on the rehabilitation of 750m Emagumeni Road in ward 10	Target met 100% progress achieved on the rehabilitation of 750m Emagumeni Road in ward 10. Completion certificate attached	N/A	N/A	N/A	Director: Engineering Services

Electricity	To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining existing networks by 2027.	1.2	Reduce electricity system losses & elimination of illegal connections.  Improve electricity infrastructure and reduce losses	Rehabilitation of Road between Peer to Nxawe & Matsa to Nxawe in Ehembeni (ward 7)	% progress achieved on the rehabilitation of Road between Peer to Nxawe & Matsa to Nxawe in Ehembeni (ward 7)	1.1.16	0.91	100% progress achieved on the rehabilitation of 3.98km Road between Peer to Nxawe & Matsa to Nxawe in Ehembeni (ward 7)	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the MCoD	R 3 200 000.00		R0 021 103.68	100% progress achieved on the rehabilitation of 3.98km Road between Peer to Nxawe & Matsa to Nxawe in Ehembeni (ward 7)	Target met 100% progress achieved on the rehabilitation of 3.98km Road between Peer to Nxawe & Matsa to Nxawe in Ehembeni (ward 7) completion certificate attached	N/A	N/A	N/A	Director: Engineering Services	
				Rehabilitation of Goshen Road in Cathcart	% progress achieved on the rehabilitation of 2km Goshen Road in Cathcart	1.1.17	0.91	100% progress achieved on the rehabilitation of 2km Goshen Road in Cathcart	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the MCoD	R 2 970 000.00		R2 938 644.36	100% progress achieved on the rehabilitation of 2km Goshen Road in Cathcart	Target met 100% progress achieved on the rehabilitation of 2km Goshen Road in Cathcart Completion certificate attached	N/A	N/A	N/A	Director: Engineering Services	
				Rehabilitation of Sophumelela Roads in Keiskammahoek	% progress achieved on the rehabilitation of 2km roads of Sophumelela Roads in Keiskammahoek	1.1.18	0.91	100% progress achieved on the rehabilitation of 2km roads of Sophumelela Roads in Keiskammahoek	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the MCoD	R 3 500 000.00		R0 021 103.68	100% progress achieved on the rehabilitation of 2km Sophumelela Roads in Keiskammahoek	Target met 100% progress achieved on the rehabilitation of 2km Sophumelela Roads in Keiskammahoek. Completion certificate attached	N/A	N/A	N/A	Director: Engineering Services	
				% progress achieved on the rehabilitation of Ngondorheni village Roads in Keiskammahoek	% progress achieved on the rehabilitation of Ngondorheni village Roads in Keiskammahoek	1.1.19	0.91	100% progress achieved on the rehabilitation of 1.5km Ngondorheni village Roads in Keiskammahoek	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the MCoD	R 3 500 000.00		R3 499 977.46	100% progress achieved on the rehabilitation of 1.5km Ngondorheni village Roads in Keiskammahoek	Target met 100% progress achieved on the rehabilitation of 1.5km Ngondorheni village Roads in Keiskammahoek. Completion certificate attached	N/A	N/A	N/A	Director: Engineering Services	
				Rehabilitation of Phumulani village Roads in Keiskammahoek	% progress achieved on the rehabilitation of 1.5km Phumulani village Roads in Keiskammahoek	1.1.20	0.91	100% progress achieved on the rehabilitation of 1.5km Phumulani village Roads in Keiskammahoek	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the MCoD	R 4 000 000.00		R3 209 567.44	100% progress achieved on the rehabilitation of 1.5km Phumulani village Roads in Keiskammahoek	Target met 100% progress achieved on the rehabilitation of 1.5km Phumulani village Roads in Keiskammahoek. Completion certificate attached	N/A	N/A	N/A	Director: Engineering Services	
				Rehabilitation of Bumbani village Roads in Keiskammahoek	% progress achieved on the rehabilitation of 1.5km Bumbani village Roads in Keiskammahoek	1.1.21	0.91	100% progress achieved on the rehabilitation of 1.5km Bumbani village Roads in Keiskammahoek	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the MCoD				100% progress achieved on the rehabilitation of 1.5km Bumbani village Roads in Keiskammahoek	Target met 100% progress achieved on the rehabilitation of 1.5km Bumbani village Roads in Keiskammahoek. Completion certificate attached	N/A	N/A	N/A	Director: Engineering Services	
				Rehabilitation of Kom village Roads in Keiskammahoek	% progress achieved on the rehabilitation of 1km Kom village Roads in Keiskammahoek	1.1.22	0.91	100% progress achieved on the rehabilitation of 1km Kom village Roads in Keiskammahoek	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the MCoD				100% progress achieved on the rehabilitation of 1km Kom village Roads in Keiskammahoek	Target met 100% progress achieved on the rehabilitation of 1km Kom village Roads in Keiskammahoek. Completion certificate attached.	N/A	N/A	N/A	Director: Engineering Services	
				Pre-engineering work on the rehabilitation of Slutterheim Roads under the STR grant	% progress on pre-engineering work on the rehabilitation of Slutterheim Roads under the STR grant	1.1.23	0.91	100% progress achieved on the pre-engineering work on the rehabilitation of Slutterheim Roads under the STR grant	Tender documentation completed	R 10 000 000.00		R066 616.91	100% progress achieved on the pre-engineering work on the rehabilitation of Slutterheim Roads under the STR grant	Target met 100% progress achieved on the pre-engineering work on the rehabilitation of Slutterheim Roads under the STR grant. Tender document attached	N/A	N/A	N/A	Director: Engineering Services	
				Pre-engineering work on the rehabilitation of Keiskammahoek Roads under the STR grant	% progress on pre-engineering work on the rehabilitation of Keiskammahoek Roads under the STR grant	1.1.24	0.91	100% progress achieved on the pre-engineering work on the rehabilitation of Keiskammahoek Roads under the STR grant	Tender documentation completed	R 35 000 000.00		R1 660 942.50	100% progress achieved on the pre-engineering work on the rehabilitation of Keiskammahoek Roads under the STR grant	Target met 100% progress achieved on the pre-engineering work on the rehabilitation of Keiskammahoek Roads under the STR grant	N/A	N/A	N/A	Director: Engineering Services	
			Implementation of Monitoring and Evaluation Policy	4 reports	Project monitoring	No of reports on implementation of MIG funded (capital) projects	1.1.25	0.91	4 reports on implementation of capital projects	1. Signed report on implementation of capital projects 2. System generated	MIG and Capital		MIG and Capital	1 report on implementation of capital projects	Target met 1 report on implementation of capital projects submitted	N/A	N/A	N/A	Municipal Manager
				200 meters electricity installed	Installation of electricity meters	No of electricity meters installed	1.2.1	0.91	200 meters electricity installed	Quarterly report with photos signed by HoD	Opex		Opex	50 meters electricity installed	Target not met 0 meters electricity installed	The municipality is participating in the RT29 smart meter grant project, under which a service provider will proceed under the RT29 contract, which is valid for a three year period.			Director Engineering Services
				Faulty streetlights and highmast lights	EEDSM project	%progress on the upgrade of streetlights and highmast lights	1.2.2	0.91	100% progress on the upgrade of streetlights and highmast lights	1. Quarterly report indicating 100% cumulative progress signed by the HoD.	R 3 000 000		R3 000 000.00	100% progress on the upgrade of streetlights and highmast lights	Target met 100% progress on the upgrade of streetlights and highmast lights	N/A	N/A	N/A	Director Engineering Services
				Delapidated main intake sub-station	INEP Project	%progress on pre engineering works-11kV Main Intake SwS upgrade phase 2	1.2.3	0.91	100%progress on pre engineering works-11kV Main Intake SwS upgrade phase 2	N/A	R 360 000		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director Engineering Services	
				Delapidated main sub-station	INEP Project	%progress on pre engineering works-3.5MVA 22/11kV Cathcart Substation upgrade phase 2	1.2.4	0.91	100% progress on pre engineering works-3.5MVA 22/11kV Cathcart Substation upgrade phase 2	N/A	R 1 500 000		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director Engineering Services	
				Pre-engineering work on the Upgrading of 11kv line and Street Lights in Slutterheim	% progress on pre-engineering work on the Upgrading of 11kv line and Street Lights in Slutterheim under the STR grant	1.2.5	0.91	100% progress achieved on the pre-engineering work on the Upgrading of 11kv line and Street Lights in Slutterheim under the STR grant	Tender documentation completed	R 10 000 000.00		R409 949.86	100% progress achieved on the pre-engineering work on the Upgrading of 11kv line and Street Lights in Slutterheim under the STR grant	Target met 100% progress achieved on the pre-engineering work on the Upgrading of 11kv line and Street Lights in Slutterheim under the STR	N/A	N/A	N/A	Director Engineering Services	

					pre-engineering work on the upgrading of High Mast and Street Lights in Keiskammahoek	% progress on pre-engineering work on the upgrading of High Mast and Street Lights in Keiskammahoek under the STR grant	1,2,6	0,91	100% progress achieved on the pre-engineering work on the upgrading of High Mast and Street Lights in Keiskammahoek under the STR grant	Tender documentation completed	R 5 000 000,00		R098 539,52	100% progress achieved on the pre-engineering work on the upgrading of High Mast and Street Lights in Keiskammahoek under the STR grant	Target met 100% progress achieved on the pre-engineering work on the upgrading of High Mast and Street Lights in Keiskammahoek under the STR grant	N/A	N/A	N/A	Director Engineering Services
DISASTER MANAGEMENT	To promote safety and security in the municipality by 2027	1,3	Implementation of the Community Safety Plan	2	Management of reported disaster incidents	Number of progress reports on reported disaster incidents submitted to Development and Planning	1,3,1	0,91	4 Progress reports on reported disaster incidents submitted to Development and Planning	1. Quarterly report on disaster incidents signed by Hod 2. Acknowledgement by Development	Opex		Opex	1 Progress report on reported disaster incidents submitted to Development and Planning	Target met 1 Progress report on reported disaster incidents submitted to Development and Planning	N/A	N/A	N/A	Director: Community Services
			Implementation of the Integrated Fire Management Plan		Fire Management	No of fire awareness campaigns conducted	1,3,2	0,91	08 Fire Awareness Campaigns conducted	1. Quarterly report on fire awareness signed by Hod 2. Dated pictures 3. Attendance	Opex		Opex	02 Awareness Campaigns Conducted	Target met 05 Awareness Campaigns Conducted	N/A	N/A	N/A	Director: Community Services
Road Safety			Conduct road blocks		Conduct road blocks	No. of road blocks conducted	1,3,3	0,91	40 road blocks conducted	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer, 2. Dated Pictures	Opex		Opex	10 Road blocks conducted	Target met 24 Road blocks conducted	N/A	N/A	N/A	Director: Community Services
			Provision of proper road marking and signage		Road marking	No. of paintable streets with faded roadmarkings painted	1,3,4	0,91	15 paintable streets with faded roadmarkings painted	1. Pictures with coordinates 2. Quarterly report on painted streets signed by Hod 3. Expenditure report	R120 000,00			5 paintable streets with faded roadmarkings painted	Target met 8 paintable streets with faded roadmarkings painted	N/A	N/A	N/A	Director: Community Services
PUBLIC AMENITIES	To ensure provision of sustainable public facilities by 2027	1,4	Facilitate maintenance and upgrade of sport community halls, hawkers stalls, cemeteries and recreational facilities	50% progress achieved on the Keiskammahoek Recreation Centre	Keiskammahoek Recreation Centre Project	% progress towards construction of the Keiskammahoek Recreation Centre	1,4,1	0,91	100% progress achieved on the construction of the Keiskammahoek Recreation Centre	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by	R4 600 000		R16 837 448,34 1	100% progress achieved on the construction of the Keiskammahoek Recreation Centre	Target met 100% progress achieved on the construction of the Keiskammahoek Recreation Centre. Completion certificate attached.	N/A	N/A	N/A	Director Engineering Services
				75% progress on the construction of Mbaxa Community Hall	MIG funded Mbaxa Community Hall Project	% progress towards construction of Mbaxa Community Hall	1,4,2	0,91	100% progress on the construction of Mbaxa Community Hall	N/A	R2 300 000			N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director Engineering Services
				Phase 1 and 2 completed	MIG funded Mungisi Sportsfield Project	% Progress on upgrades of sport facilities(Mungisi)	1,4,3	0,91	100% Progress on upgrading of Mungisi Sportsfield	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by	R5 400 000		R8 368 811,80	100% Progress achieved on the upgrading of Mungisi Sportfield	Target met 100% Progress achieved on the upgrading of Mungisi Sportfield. Completion certificate attached	N/A	N/A	N/A	Director Engineering Services
Library Services	To promote the culture of reading and effective use of library resources	1,5	Conduct library activities that promote the culture of reading and effective use of library resource		Conduct library activities that promote the culture of reading and effective use of the library	No. of library awareness campaigns conducted	1,5,1	0,91	08 library awareness campaigns conducted	1. Quarterly report on Library awarenesses signed by Hod 2. Dated pictures 3. Screenshot or video evidence of awarenesses	Opex		Opex	02 library awareness campaigns conducted	Target met 03 library awareness campaigns conducted	N/A	N/A	N/A	Director: Community Services
waste management	Ensure that solid waste is managed in an integrated environmental friendly and sustainable manner	1,6	Review and implement the Integrated Waste Management plan		Households and businesses basic waste collection	Number of Reports on of solid waste programmes implemented by June 2025 (street cleaning, waste collection and disposal)	1,6,1	0,91	4 reports on solid waste programmes implemented by June 2025 (street cleaning, waste collection and disposal)	1. 1 report on solid waste reflecting Street cleaning, Waste Collection and Waste disposal	Opex		Opex	Report on solid waste programmes implemented (i.e. street cleaning, waste collection and disposal)	Target met Report on solid waste programmes implemented (i.e. street cleaning, waste collection and disposal) submitted	N/A	N/A	N/A	Director: Community Services
			Conduct waste management campaigns		Conduct waste management campaigns in all clusters	No of waste awareness campaigns conducted per cluster	1,6,2	0,91	4 waste awareness campaigns conducted	1. Quarterly report on waste awarenesses signed by Hod 2. Dated pictures 3. Attendance	Opex		Opex	1 waste awareness campaigns conducted	Target met 4 waste awareness campaigns conducted	N/A	N/A	N/A	Director: Community Services
Spatial Development Framework	To facilitate a balanced spatial development form for the Municipality	1,7	Finalise and implement the Spatial Development Framework (SDF)	SPLUMA, SDF, LUS & SPLUMA By-law		Number of Land Use Reports on compliance to the municipal SDF	1,7,1	0,91	4 Quarterly reports submitted on Land Use Applications	1 progress report on Land Use Applications submitted	Opex		Opex	1 progress report submitted	Target met 1 progress report submitted	N/A	N/A	N/A	Director Development and Planning
			Implementation of Forestry Strategy		Forestry Management	No of quarterly reports on municipal forestry management signed by MM	1,7,2	0,91	4 progress reports on municipal forestry management signed by MM	1. Report signed forestry on management signed by MM	Opex		Opex	1 progress report on municipal forestry management signed by MM	Target met 1 progress report on municipal forestry management signed by MM	N/A	N/A	N/A	Director: Community Services
Provision of Human Settlements	To facilitate access to housing relief	1,8	To monitor the progress and implementation on housing applications submitted to Development and Planning		4 progress report submitted in 2023/24fy	Cenyu, Cenylands, Goshen, Kei Road Northern Node, Kubusi, Frankfort, Gasele, Enthorjensi	1,8,1	0,91	4 reports on housing implementation status submitted to Standing Committee	1 report on housing implementation status signed by WCO 2. Proof of submission	Opex		Opex	1 report on housing implementation status submitted to Standing Committee	Target met 1 report on housing implementation status submitted to Standing Committee	N/A	N/A	N/A	Director Development and Planning
KPA 2: MUNICIPAL FINANCIAL VIABILITY (WEIGHT %)																			
SUPPLY CHAIN MANAGEMENT	To continuously ensure an equitable, economical, transparent, fair and value – add supply chain management system/function	2,1	Strict adherence to SCM Regulations	Approved SCM Policy	Implementation of SCM regulations	No. of quarterly reports on (tenders awarded, deviations report, contract management report) submitted to the Mayor by the 15th day after end of the quarter	2,1,1	1,5	4 quarterly reports on (tenders awarded, deviations report, contract management report) submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report signed by CFO with deviations report, contract management report submitted to the Mayor 2. Proof of submission	Opex		Opex	1 Quarterly report	Target met 1 Quarterly report submitted	N/A	N/A	N/A	Chief Financial Officer
ASSET MANAGEMENT	To maintain an accurate and complete fixed asset register that is compliant with GRAP	2,2	Maintain a fixed asset register that complies with GRAP	Approved Asset Management Policy and 2022/23 Asset register	Fixed Asset Register that is GRAP Compliant	No. of material audit queries raised on the updated asset register by the AG.	2,2,1	1,5	Zero material audit queries raised on the updated asset register by the AG.	1. Updated Schedule of additions to the FAR signed by CFO	Opex		Opex	Updated asset register	Target met Updated asset register submitted	N/A	N/A	N/A	Chief Financial Officer

CAPITAL EXPENDITURE	To ensure 100% expenditure of capital budget annually	2.3	Monitoring and reporting on the spending (MIG/INEP grants)	36%capital expenditure during 2019/20FY	Capital Expenditure management	% expenditure of capital budget	2.3.1	1.5	100% MIG expenditure of capital budget (% applied cumulatively)	100% expenditure of capital budget	R29 231 500				100% expenditure of capital budget	Target met 100% expenditure of capital budget	N/A	N/A	N/A	Director Engineering Services
REVENUE MANAGEMENT	To improve collection of income due from consumer debtors annually.	2.4	Collect 90% of billed income	66% billed income collected in 2022/23 FY	Collection on Billed Revenue	% of billed income collected	2.4.1	1.5	85% of billed income collected	1. Quarterly report on billing signed by CFO 2. Billing versus actual report for Quarter 3	Opex		Opex	85% of billed income collected	Target not met 72% of billed income collected.	1. Government departments are very slow to verify 2. Some consumers are taking time to pay their accounts on time. 3. Areas which are supplied by Eskom have a low revenue collection.	1. Installation of smart meters. 2. Encourage consumers through public participation engagements 3. PT are engaging Eskom for betterment on implementation credit control policy on Eskom areas.	NA		Chief Financial Officer
			Implementation of Revenue Enhancement Strategy	Developed Revenue enhancement Strategy	Revenue enhancement Strategy implementation	No. of reports outlining achievements on implementation of Revenue Enhancement Strategy	2.4.2	1.5	4 quarterly reports outlining achievements on implementation of Revenue Enhancement Strategy	1. Report signed by HOD 2. System printout/Vote printout reflecting revenue generated	Opex		Opex	1 quarterly report outlining achievements on implementation of Revenue Enhancement Strategy	Target met 1 quarterly report outlining achievements on implementation of Revenue Enhancement Strategy submitted	N/A	N/A	N/A	Municipal Manager	
REPORTING	To ensure effective, compliant and credible financial planning, management and reporting by 2027.		Adherence to all applicable financial legislation and regulations	12 Section 71 and 4 section 52 reports submitted within 10 working days in 2022/23 FY	In-year reporting	No. of Monthly financial reports (Sec 71 and sec 52 reports) submitted to Mayor and Treasury on the 10th working day of each month	2.5.1	1.5	12 Monthly financial report submitted to Mayor and Treasury on the 10th working day of each month 4 sec 52 reports within 30 days to Mayor and Treasury)	1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor and Treasury\acknowledge receipt of receipt	Opex		Opex	3 Financial reports ( Sec 71 reports 10 working days), 1Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	Target met 3 Financial reports ( Sec 71 reports 10 working days), 2Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	N/A	N/A	N/A	Chief Financial Officer	
			Preparation and submission of credible and GRAP compliant annual financial statements	GRAP AFS submitted to AG by 31st August 2023.	Annual Financial Statements	Date on which GRAP compliant annual financial statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 August	2.5.2	1.5	GRAP compliant annual financial statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 August	1. Updated AFS Plan and Audit Action Plan. 2. Minutes of the meeting for AFS	Opex		Opex	Monitor implementation and update the AFS plan and Audit Action Plan.	Target met Monitor implementation and update the AFS plan and Audit Action Plan submitted	N/A	N/A	N/A	Chief Financial Officer	
			Financial Viability as expressed by ratios	0.07% cost coverage ration maintained in 2022/23	Municipal Viability	% Cost coverage (B+C)+D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	2.5.3	1.5	To maintain a cost average ratio of 0.07% by June 2025	1. Bank statement 2. Register of investments signed by CFO 3. Monthly operating	Opex		Opex	Maintain 0.07% Cost coverage ration (B+C)+D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	Target met Maintain 0.71% Cost coverage ration (B+C)+D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	N/A	N/A	N/A	Chief Financial Officer	
		2.5	Adherence to Service Level Agreement signed with Department of Transport		Report submission	No of weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	2.5.4	1.5	46 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	Opex			13 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	Target met 13 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week submitted	N/A	N/A	N/A	Director Community Services	
BUDGET	To prepare a realistic budget in line with the objectives and strategies in the IDP based on a three-year Medium-Term	2.6	Coordinate and develop Amathethi municipality's budget in line developmental imperatives in the IDP	2024/25 Budget submitted to Council on the 31 May 2024	Annual and Adjustment Budget	2025/2026 budget prepared and submitted to the council for approval on by 31st May each year	2.6.1	1.5	2025/2026 budget prepared and submitted to council for approval by 31st May 2025	1. Proof of submission of Item 2. Final 2025/26 budget	Opex		Opex	Final 2025/26 budget prepared and submitted for approval by council by 31 May 2025	Target met Final 2025/26 budget prepared and submitted for approval by council by 31 May 2025	N/A	N/A	N/A	Chief Financial Officer	
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (WEIGHT 5)																				
Public participation	To strengthen democracy through improved public participation.	3.1	Public Participation action plan	New Indicator	Implementation of public participation	No. of reports analyzing public participation trends	3.1.1	0.68	4 reports analyzing public participation trends	Report on public participation trends Signed by HOD submitted to the Speaker	Opex			1 report analyzing public participation trends	Target met 1 report analyzing public participation trends submitted	N/A	N/A	N/A	Municipal Manager	
				3800 followers	Brand Positioning	% Increase on social media following by the end of the financial year	3.1.2	0.68	10% Increase on social media following by the end of the financial year	1. Report on social media following Signed by HOD 2. Screenshot of the facebook page showing the following	Opex			baseline of followers exceeded by 380 more followers	Target met baseline of followers exceeded by 1208 more followers	N/A	N/A	N/A	Municipal Manager	
			Implementation of Public Participation Policies	Petition Policy, Petition Framework and Petition register	Preparation and submission of petition management status reports to council.	No. of quarterly petition Management status reports submitted to Council	3.1.3	0.68	4 Quarterly reports on the status of petitions received and submitted to Council	1. Quarterly petition status report signed by Hod 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	Opex			1 quarterly petition Management status report (3rd quarter petitions) submitted to Council	Target met 1 quarterly petition Management status report (3rd quarter petitions) submitted to Council	N/A	N/A	N/A	Municipal Manager	
satellite office management	To capacitate Satellite offices as one stop shops for service delivery by 2027.	3.2	Ensuring Cluster Wide Comprehensive Development	New Indicator	Coordination of satellite offices	No. of Ward Based Service Delivery Plans	3.2.1	0.68	5 Ward Based Service Delivery Plans Developed	1. 5 Ward Based Plans each Signed by the Ward Councilior 2. Proof of approval by the ward committee	Opex			Approval of 5 Ward Based Plans	Target met Approval of 5 Ward Based Plans submitted	N/A	N/A	N/A	Municipal Manager	
IGR	To regularly coordinate provision of a comprehensive and integrated	3.3	Strengthening of IGR structures	Approved IGR Strategy	Broader IGR Forum meeting	No. of IGR meetings Convened	3.3.1	0.68	4 IGR meetings Convened	1. Signed Report on Convened IGR forum 2. Attendance	Opex			1 IGR meeting Convened	Target met 1 IGR meeting Convened on the 03 June 2023	N/A	N/A	N/A	Municipal Manager	



INTERNAL AUDITING AND RISK MANAGEMENT	To ensure a clean administration by 2027	3.4	Strengthening systems and mechanisms relating to governance processes and risk management and internal controls	Risk Management Policy, 4 quarterly risk meetings convened in 2020/21	Preparation and submission of risk management reports to the Risk Committee	No. of risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	3.4.1	0.68	4 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	1. Risk management quarterly status report signed-off by HOD 2. Proof of submission to Internal Audit	Opex				1 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	Target met 1 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	N/A	N/A	N/A	All HODs
				Risk Management Policy, 4 quarterly risk meetings convened in 2023/24	Preparation and submission of risk management reports to the Risk Committee	No. of risk management reports reflecting a total of 80% implementation of risk management action plans (actions due and actions overdue) submitted to the Internal Audit unit by HOD's in preparation for risk management committee meeting	3.4.2	0.68	2 Risk management reports reflecting a total of 80% implementation of risk management action plans (Actions due and Actions overdue) submitted to the Internal Audit unit by HOD's in preparation for risk management committee meeting	1. Risk management quarterly status report reflecting a total of 80% implementation of risk management action plans (Actions due and Actions overdue) signed-off by HOD 2. Proof of submission to Internal Audit	Opex				1 Risk management report reflecting a total of 80% implementation of risk management action plans (Actions due and Actions overdue) submitted to the Internal Audit unit by HOD's in preparation for risk management committee meeting	Target not met Only Corporate service did not achieve 80% implementation of risk actions plans.	80% Threshold is not met due to delay in appointment of fleet services provider as the tender is already closed waited for sitting of BAC.	Fleet service provider to be appointed during 2025/26 financial year and 80% threshold will be met	N/A	All HODs
				4 Risk committee meetings held and 1 Risk assessment coordinated in 2023/24	Risk Management	Number of Risk committee meetings and 1 Strategic, operational and fraud risks assessments Co-ordinated 2024/25	3.4.3	0.68	4 Risk committee meetings and 1 Strategic, operational and fraud risks assessments Co-ordinated 2024/25	1. Invite to Risk Committee Members 2. Draft Minutes of the previous Risk Management Meeting 3. Signed minutes of the Risk Committee meeting preceding the previous Risk Committee meeting 4. Resolution register of Risk Committee. 5. Risk Management Report Signed by Management	Opex				1 Risk committee meeting coordinated by 31 March 2025	Target met 1 Risk committee meeting coordinated on the 22 May 2025	N/A	N/A	N/A	Municipal Manager
				7 risk based internal audit assignments conducted in 2023/24 financial year	Implementation of the RBIA plan	Number of risk based internal audit assignments conducted in 2024/25 financial year	3.4.4	0.68	8 risk based internal audit assignments conducted in 2024/25 financial year		Opex					TARGET REVISED			N/A	Municipal Manager
				7 risk based internal audit assignments conducted in 2023/24 financial year	Implementation of the RBIA plan	Number of risk based internal audit assignments conducted in 2024/25 financial year	3.4.5	0.68	8 risk based internal audit assignments conducted in 2024/25 financial year	Risk based internal audit report signed by Internal audit Manager	Opex				2 risk based internal audit assignments conducted by 30 June 2025	Target met 2 risk based internal audit assignments conducted by 30 June 2025	N/A	N/A	N/A	Municipal Manager
				3 follow up audit reports on implementation of AGSA Audit Action Plan and Internal Audit Follow up in 2023/24	Responsiveness of Management to AGSA and Internal Audit Recommendations	Number of follow up audit reports on implementation of AGSA Audit Action Plan and Internal Audit Follow up	3.4.6	0.68	3 follow up audit reports on implementation of AGSA Audit Action Plan and Internal Audit Follow up	N/A	Opex				N/A	TARGET REVISED	N/A	N/A	N/A	Municipal Manager
				0	Development of Institutional Compliance Register	Number of Institution-wide compliance registers developed in Amahlathi Local Municipality	3.4.7	0.68	1 Consolidated institutional compliance register submitted to Risk Management Committee for consideration	Report on completion of institution-wide compliance register submitted to RIMCO	Opex				1 Consolidated institutional compliance register submitted to Risk Management Committee for consideration	Target met 1 Consolidated institutional compliance register submitted to Risk Management Committee for consideration submitted	N/A	N/A	N/A	Municipal Manager
				3 follow up audit reports on implementation of AGSA Audit Action Plan and Internal Audit Follow up in 2023/24	Responsiveness of Management to AGSA and Internal Audit Recommendations	Number of follow up audit reports on implementation of AGSA Audit Action Plan and Internal Audit Follow up	3.4.8	0.68	3 follow up audit reports on implementation of AGSA Audit Action Plan and Internal Audit Follow up	1 follow up audit reports on implementation of AGSA Audit Action Plan and Internal Audit Follow up	Opex				1 follow up audit reports on implementation of AGSA Audit Action Plan and Internal Audit Follow up by 30 June 2025	Target met 1 follow up audit reports on implementation of AGSA Audit Action Plan and Internal Audit Follow up by 30 June 2025	N/A	N/A	N/A	Municipal Manager
				0	Independent Quality Assurance for Amahlathi Internal Audit Unit	Number of internal audit quality assurance reviews conducted	3.4.9	0.68	1 Final Internal Audit Quality Assurance Review Report by 30 June 2025	Amahlathi Internal Audit Quality Assurance Report	Opex				1 Final Internal Audit Quality Assurance Review Report by 30 June 2025	Target not met The Internal Audit Quality Assurance Review is in progress and conducted by the internal audit function. Information has been submitted and the review is in progress	Provincial Treasury has been requested to perform quality assurance review of the internal audit function. Information has been submitted and the review is in progress	Subsequent to Internal Audit follow up in May 2025, Provincial Treasury requested additional information. This has since been submitted, therefore internal Audit is waiting for	N/A	Municipal Manager
				2 anti-corruption and fraud awareness campaign conducted in 2023/24 FY	Implementation of the Anti-corruption and fraud programme/plan	No. of Anti-corruption and Fraud programmes conducted per annum	3.4.10	0.68	2 Anti-corruption and Fraud programmes conducted by 30 June 2025	N/A	Opex				N/A	Target not Applicable for the quarter	N/A	N/A	N/A	Municipal Manager

				4 reports submitted to Audit Committee on 2023/24	Audit and Performance Committee Meetings	No. of audit committee meetings convened	3,4,11	0,68	4 audit committee meetings convened by 30 June 2025	1. Draft Minutes of the Previous Audit and Performance Committee. 2. Signed minutes of the Audit and performance Committee meeting held before the Previous Audit and Performance meeting 2. Invitation for Audit and Performance Committee	450000			1 Audit and Performance Committee meeting coordinated by 30 June 2025	Target met 1 Audit and Performance Committee meeting coordinated on the 25 June 2025	N/A	N/A	N/A	Municipal Manager
LEGAL	Ensure effective & efficient resolution of legal matters	3,5	Develop of compliance register and compliance plan	100% Implementation of compliance plan in 2022/23	Implementation of compliance management	No. of reports on Implementation of developed governance compliance plan submitted to Risk Committee Meeting	3,5,1	0,68	4 reports on Implementation of developed governance compliance plan submitted to Risk Committee Meeting	N/A	Opex		Opex	N/A	Target revised	N/A	N/A	N/A	Municipal Manager
			Develop litigation management Strategy	2022/23 quarterly reports on legal matters submitted to Corporate Services Standing Committee	Legal cases management	No. of reports on legal matters and their status with financial implications submitted to council	3,5,2	0,68	4 reports on legal matters with financial implications and legal opinion presented to Council	1. Signed Legal with financial implications and opinion on each case reported.	Opex		Opex	1 report on legal matters and their status with financial implications	Target met 1 report on legal matters and their status with financial implications	N/A	N/A	N/A	Municipal Manager
SPU	To ensure quality life through integrated welfare services for the children, women, youth, elderly.	3,6	Development and Implementation of Strategy on Special Programmes	New Indicator	Implementation of the SPU strategy	No. of SPU Forums Established, Supported and Capacitated	3,6,1	0,68	7 SPU Forums Established and Capacitated	1. Report on established SPU forums submitted to the Standing Committee.	Opex		Opex	2 SPU Forums established and Capacitated	Target met 2 SPU Forums established and Capacitated (Children's rights advisory Council and a youth	N/A	N/A	N/A	Municipal Manager
COMMUNICATION	To ensure proactive and effective communication	3,7	Building and positioning well the municipality brand	New Indicator	Development and Publication a quarterly newsletter	No. of newsletters developed and published on website and municipal facebook page	3,7,1	0,68	1 quarterly newsletters developed and published on website and municipal facebook page	1. Copy of the newsletter 2. Proof of publication of website or municipal facebook page or both	Opex		Opex	1 quarterly newsletters developed and published on website and municipal facebook page	Target met quarterly newsletters developed and published on website and municipal facebook page submitted	N/A	N/A	N/A	Municipal Manager
ICT	Strengthening Amahlethi ICT systems and networks for future generations by 2027	3,8	Improvement of ICT infrastructure for efficiency and data recovery	100% information for municipal users back-upped in 2022/23	Monitor back-ups of institutional information	No of reports on the implementation of ICT infrastructure and Data Recovery	3,8,1	0,68	4 reports on the implementation of ICT infrastructure and Data Recovery	1. Cibecs System generated Back-up report weekly/monthly signed by HoD 2. Monthly follow-up communication with less 100% domain utilisations 3. Microsoft Cloud data back-up report signed by HoD	Opex		Opex	1 report on the implementation of ICT infrastructure and Data Recovery	Target met 1 report on the implementation of ICT infrastructure and Data Recovery	N/A	N/A	N/A	Director: Corporate Services
	To ensure compliant, effective and efficient customer management by 2027.	3,9	Modernise the telephone system for customer care and productivity improvement	131: working hours to attend to logged faults users	Attend to logged faults	Turn around time to attend to logged faults by users	3,9,1	0,68	3 working hours to attend to logged faults users	1. System generated report on logged faults with turnaround times.	Opex		Opex	3 working hours to attend to logged faults by users	Target met 01:35 working hours to attend to logged faults by users	N/A	N/A	N/A	Director: Corporate Services
			Implementation and monitoring of controls to ensure security of information and business continuity	New Indicator	ICT Systems	No. of reports on ICT systems implemented with itemised usage and expenditure reports submitted to standing committee	3,9,2	0,68	4 reports on ICT systems implemented with itemised usage and expenditure reports submitted to committee	1. Report on ICT systems implemented with itemised usage and expenditure Signed by HOOD 2. Proof of submission to the Standing	Opex		Opex	1 reports on ICT systems implemented with itemised usage and expenditure reports submitted to standing committee	Target met 1 reports on ICT systems implemented with itemised usage and expenditure reports submitted to standing committee	N/A	N/A	N/A	Director: Corporate Services
SYSTEM ADMINISTRATION	To ensure compliant, effective and efficient customer management by		Provide on-going support to users on system related queries	100% resolved system related queries in 2022/23 FY	System queries	% of reported system related queries resolved	3,9,3	0,68	95% of reported system related queries resolved	1. Quarterly Report on system related queries signed by Hod 2. Register of	Opex		Opex	95% of reported system related queries resolved	Target met Report on 98% of reported system related queries resolved submitted	N/A	N/A	N/A	Chief Financial Officer
	To ensure business continuity in the event of a disaster by 2022 and beyond		Implementation and monitoring of controls to ensure security of information and business continuity	Financial Systems back-up Policy and Reports on Daily backups performed in 2022/23 FY	System Backups	Daily backups done on Financial system, Payroll and HR system	3,10,1	0,68	Daily backups done on Financial system, Payroll and HR system	1. Quarter report on daily backup performed signed by CFO 2. System report of backups performed	Opex		Opex	Daily backups done on Financial system, Payroll and HR system	Target met Daily backups done on Financial system, Payroll and HR system	N/A	N/A	N/A	Chief Financial Officer
KPA: 4 LOCAL ECONOMIC DEVELOPMENT (WEIGHT %)																			
LED – JOB CREATION	To improve implementation of the government intervention programme to eliminate poverty by 2027	4,1	Implementation of the EPWP and municipal job creation programme especially linked to areas of scarce skills and temporal local jobs created during the roll out of capital projects	345 Work opportunities	EPWP and Capital Projects	No. of temporal work Opportunities created	4,1,1	1,07	357 Work Opportunities	1. Employment Contracts. 2. Quarterly Report on work opportunities signed by HoD	R 1 310 000			357 Cumulative work opportunities created during 2024/25	Target met 453 Cumulative work opportunities created during 2024/25	N/A	N/A	N/A	Director Engineering Services
			Subcontracting of the work to SMMEs residing at Amahlethi LM during the roll out of Capital Projects	8 Sub-contract agreements signed by the main contractor and sub-contractor	SMME	No. of Sub-contract agreements signed by the main contractor and sub-contractor	4,1,2	1,07	4 Sub-contract agreements signed by the main contractor and sub-contractor	1. Signed subcontract agreement. 2. Progress report indication work done by the SMME and payments done to the SMME.	Opex		Opex	4 Sub-contractors appointed cumulatively for the 2024/25 Financial year.	Target met 6 Sub-contractors appointed cumulatively for the 2024/25 Financial year.	N/A	N/A	N/A	Director Engineering Services

S M M E  S U P P O R T	To ensure holistic and economic growth and development by 2027		Support and development of SMMEs	35% of Amahlahi procurement expenditure benefitted SMMEs in 2022/23	Support of local SMMEs through procurement	% of Amahlahi procurement expenditure should benefit SMMEs	4,2,1	1,07	25% of Amahlahi procurement expenditure should benefit SMMEs (Average % of the 4 quarters)	1. Expenditure report (total SMMEs exp/total procurement exp X100) 2. Register of total SMME beneficiaries 3. Quarterly report reflecting percentage procurement expenditure signed by Hod	MIG and Opex			25% of Amahlahi procurement expenditure should benefit SMMEs (Average % of the 4 quarters)	Target met 36% of Amahlahi procurement expenditure should benefit SMMEs (Average % of the 4 quarters)	N/A	N/A	N/A	Chief Financial Officer	
		4,2	Support and development of SMMEs around Amahlahi Local Municipality.	62 SMMEs supported to access SMME Support Programmes in 2021/22	Support of local SMMEs to access relief measures	No of SMMEs supported to access government Support Programs	4,2,2	1,07	50 SMMEs supported to access government Support Programs	1. Quarterly report on SMMEs supported signed by HOD 2. Register of supported SMMEs	Opex		Opex	10 SMMEs supported to access government Support Programs	Target met 141 SMMEs supported to access government Support Programs	N/A	N/A	N/A	Director: Development and Planning	
				72 businesses issued with new trading permits	Support business with Trading permits	No. of businesses issued with new trading permits	4,2,3	1,07	50 businesses issued with new trading permits	1. Quarterly report reflecting new businesses with trading permits signed by HOD 2. List of businesses with Permits	Opex		Opex	10 businesses issued with new trading permits	Target met 28 businesses issued with new trading permits	N/A	N/A	N/A	Director: Development and Planning	
				72 businesses issued with new trading permits	Support business with renewal Trading permits	No of businesses that renewed their trading permits	4,2,4	1,07	72 businesses renewed their trading permits	1. Quarterly report reflecting businesses with renewed trading permits signed by HOD 2. List of businesses with renewed Permits	Opex		Opex	37 businesses renewed their permits	Target not met 6 businesses renewed their permits. Variance report attached	Constant change business ownership. Lack of Law enforcement Officers to ensure businesses compliance. Municipal fleet challenges	Existence of Law enforcement officers to assist with compliance. To be implemented in the next financial year 2025/26	N/A	Director: Development and Planning	
	To ensure holistic & economic growth & development by			2 Recycling initiatives	Waste Recycling	No. of recycling initiatives undertaken	4,2,5	1,07	02 recycling initiatives undertaken	N/A	Opex		Opex	N/A	Target not applicable 1 Report on the recycling initiative undertaken on the	N/A	N/A	N/A	Director: Community Services	
				4 reports on implementation of signed twinning agreements with strategic institutions in 2021/22	Implementation of the Twinning programme	No. of reports on implementation of signed twinning agreements with strategic institutions	4,2,6	1,07	4 reports on implementation of signed twinning agreements with strategic institutions	1. Report on implementation of signed twinning agreements signed by HOD	Opex		Opex	1 report on implementation of signed twinning agreements with strategic institutions	Target met 1 report on implementation of signed twinning agreements with strategic institutions	N/A	N/A	N/A	Director: Development and Planning	
	Tourism	Promotion of Tourism through identification of Tourist areas.	4,3	Finalise the tourism Infrastructure Improvement Process Plan	Promotion of tourist attractions	No. of tourist attractions promoted	4,3,1	1,07	8 tourist attractions promoted	1. Data collected and packaging of tourist site to be promoted 2. Screenshot of website	Opex		Opex	2 tourist attractions promoted	Target met 2 tourist attractions promoted	N/A	N/A	N/A	Director: Development and Planning	
				3 support interventions made in 2022/23	CTOs and LTOs support	No. of trainings conducted for both LTOs and CTOs combined	4,3,2	1,07	3 support interventions for both LTOs and CTOs combined	1. Signed quarterly on interventions made for CTOs and LTOs report by HOD	Opex		Opex	1 support interventions for both LTOs and CTOs combined	Target met 1 support interventions for both LTOs and CTOs combined	N/A	N/A	N/A	Director: Development and Planning	
	AGRICULTURAL DEVELOPMENT	To Stimulate local economy through Agricultural development by 2022	4,4	Provision of capacity building programs to support existing farmers	40 Farmers trained in 2022/23FY	Support to local farmers	No. of farmers supported with capacity building	4,4,1	1,07	40 farmers to be supported with capacity building	1. Quarter report on farmers supported signed by Hod 2. Signed attendance register	Opex		Opex	15 farmers to be supported with capacity building.	Target met 23 farmers to be supported with capacity building.	N/A	N/A	N/A	Director: Development and Planning
	FORESTRY DEVELOPMENT	To ensure value-maximization of the forestry natural resource in line with local economic development by 2027.	4,5	Implementation of a forestry strategy in a Co-ordinated manner	Developed process plan on implementation of forestry strategy	Implementation of forestry strategy	Number of capacity building activities provided for timber cooperatives	4,5,1	1,07	6 capacity building activities provided for timber cooperatives	1. Signed quarterly on capacity building activities of timber cooperatives report by HOD	Opex		Opex	2 capacity building activities for timber cooperative	Target met 2 capacity building activities for timber cooperative	N/A	N/A	N/A	Director: Development and Planning
Small town regeneration	To ensure development of the economic infrastructure required to enable increased economic growth	4,6	Source funding for a catalytic project	6 catalytic projects identified	Implementation of Catalytic Economic Development Project Plans	No. of quarterly reports submitted on implementation of catalytic projects	4,6,1	1,07	4 quarterly reports on implementation of catalytic projects	Quarterly report on implementation of catalytic projects signed by HOD	Opex		Opex	1 report on implementation of catalytic project	Target met 1 report on implementation of catalytic project	N/A	N/A	N/A	Director: Development and Planning	
	To building resilient smart towns	4,7	Marketing the Master & Precinct Plans for the 4 towns	New Indicator	Implementation of LED Programs	No. of Business Breakfast Coordinated.	4,7,1	1,07	1 Business Breakfast Coordinated.	N/A	Opex		Opex	N/A	Target not applicable for the quarter	N/A	N/A	N/A	Municipal Manager	
KPA: 5 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT)																				
	To attract, retain, build capacity and maximise utilisation of Amahlahi Human Capital by 2022 and beyond	5,1	Implementation of the approved organisational structure.	Recruitment and Selection Policy, Job Evaluation Review Policy	Organisational restructuring	No of Implemented Re-Engineered and Council Approved organogram Action Plan Items	5,1,1	1	4 implemented Re-Engineered and Council Approved organogram Action Plan Items	1. Signed Migration report by HOD	Opex		Opex	1 implemented Organogram Action Plan Item (Employee Migration)	Target not met 1 implemented Organogram Action Plan Item (Employee Migration) Variance report attached	As a result of expired grading system contract and establishment of job catalogue, which is not yet completed, the Municipality could not achieve the target of employee migration for Quarter 4 as planned.	1st Quarter 2025-26	N/A	Director: Corporate Services	

HUMAN RESOURCE MANAGEMENT				4 implemented programmes per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and Employee Verification)	Human Resource Strategy implementation	No of implemented programmes per Human Resource Strategy implementation plans	5,1,2	1	4 implemented programmes per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and Employee Verification)	1. Quarterly Report on implementation of HR Strategy signed by HOD 1. 2. Attendance registers 3. Three Corporate Services Policies converted into Training Material 4. Cost Containment Report	Opex		Opex	1 implemented programme per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and Employee Verification)	Target met 1 implemented programme per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and Employee Verification)	N/A	N/A	N/A	Director: Corporate Services
			Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	Employee Assistant Policy, EAP Plan and 4 EAP programs implemented in 2022/23 FY	Implementation of EAP Programmes	No. of EAP programmes implemented as per approved plan	5,1,3	1	4 EAP programmes implemented per approved plan.	1. Approved EAP plan 2. Signed attendance register 3. Dated photos 4. Quarterly report on EAP programme implemented signed by Hod 5. Report on Prevent Diseases extracted from external sources, i.e. DoH, Medical Service Providers	Opex		Opex	1 EAP programme implemented per approved plan.	Target met 1 EAP programme implemented per approved plan.	N/A	N/A	N/A	Director: Corporate Services
				OHS policy and OHS programs conducted in 2021/22	Implementation of OHS plan	No. of reports on health and productivity of the municipality	5,1,4	1	4 Reports on health and productivity of the municipality	1. Quarterly report on health and productivity signed by Hod 2. 2024/25 Plan for minor building repairs in accordance with allocated budget 3. Implementation of the employee satisfaction survey (Online/Manual)	Opex		Opex	1 Report on health and productivity of the municipality	Target met 1 Report on health and productivity of the municipality	N/A	N/A	N/A	Director: Corporate Services
				New Indicator	Improving Staff Morale	No of programs implemented to improve staff morale	5,1,5	1	1 programs implemented to improve staff morale	1. Signed report on implemented program 2. Attendance register	Opex			1 programs implemented to improve staff morale	Target met 1 program implemented to improve staff morale	N/A	N/A	N/A	Municipal Manager
			Implementation of the approved EEP	Approved EEP Plan and 4 reports submitted in 2022/23 FY	Monitor compliance with EEP targets	No. of quarterly reports prepared on compliance with EEP annual targets	5,1,6	1	4 quarterly reports prepared on compliance with EEP annual targets	1. Quarterly report on implementation of EEP signed by Hod 2. Number of Disability Disclosures 3. Minutes of the Training and Employment Equity Committee (TEEC) 4. DoL Submission	Opex		Opex	1 quarterly report prepared on compliance with EEP targets	Target met quarterly report prepared on compliance with EEP targets	N/A	N/A	N/A	Director: Corporate Services
RELATIONS	Promote sound Labour Relations for a conducive work environment through education and legislative compliance	5,2	Local Labour Form (LLF) meetings and Labour Relations information sessions held	4 LLF meetings conducted in 2022/24	LLF meetings conducted	No of LLF meetings	5,2,1	1	4 LLF meetings	1. Agenda of the LLF 2. Minutes of the meeting 3. Signed attendance registers 4. Registers of internal and external LR Matters	Opex		Opex	1 LLF meeting held	Target met 1 LLF meeting held	N/A	N/A		Director: Corporate Services
				4 LR information sessions / training held	LR information sessions / training held	No of LR information sessions / training held	5,2,2	1	4 LR information sessions / training held	1. Agenda of the LR 2. Minutes of the meeting 3. Signed attendance registers 4. Session or Workshop Material (Minutes or Training presentation)	Opex		Opex	1 LR information sessions / training held	Target met LR information sessions / training held	N/A	N/A	N/A	Director: Corporate Services



Engineering Services																					
Outcome & Objective	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification Expected evidence	Budget	Adjusted Budget	Expenditure	Q4 Measurable Performance Target	PROGRESS TO DATE - IMPLEMENTATION OF Q4 PERFORMANCE TARGETS	CHALLENGES FOR A NON ACHIEVEMENT OF Q4 PERFORMANCE TARGETS	RECOVERY PLAN (PLANNED ACTIONS FOR RECOVERY OF Q4 TARGETS)	TIME FRAME	RESPONSIBLE PERSON		
KPA: 1 BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (WEIGHT 40%)																					
Roads	To ensure provision of a sustainable road network and public infrastructure within Amathethu LM by 2027.	1,1	Maintenance and upgrading of the Municipal Road Network Servicing the Amathethu Local Municipal Area.	Designs Completed	Xholohga paving project.	% progress achieved on the surfacing (paving) of Xholohga Main Road	1,1,1	1,81	100% progress achieved on the paving of 2.3km at Xholohga Township	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD. 3. Practical Completion	R13 232 850,00		R13 590 257,52	100% progress achieved on the paving of 2.3 kilometers at Xholohga Township	Target not met 100% progress achieved on the paving of 2.3 kilometers at Xholohga Township. Variance report is written KPI 3. Please amend the report	Unforeseen additional scope of work to cater for storm water drainage	Variation order was submitted and approved for additional storm water pipes to accommodate the increased storm water run-off. 100% progress on construction of Xholohga road will be in first quarter of 2025/26.	N/A	Director: Engineering Services		
				Contractor appointed and site handed over.	Rehabilitation of Mandlakaphel Village Road.	% progress achieved on the rehabilitation of Mandlakaphel Village Road.	1,1,2	1,81	100% progress achieved on the rehabilitation of 3.9km of Mandlakaphel Village Road.	N/A	R3 000 000,00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services			
				Contractor appointed and site handed over.	Rehabilitation of Langatla Village Road.	% progress achieved on the rehabilitation of Langatla Village Road.	1,1,3	1,81	100% progress achieved on the rehabilitation of 2.1km of Langatla Village Road.	N/A	R1 750 000,00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services			
				Contractor appointed and site handed over.	Rehabilitation of Landliff Site Road in Sutterheim	% progress achieved on the rehabilitation of Sutterheim - Landliff Site Road	1,1,4	1,81	100% progress achieved on the rehabilitation of 2km road and culvert reconstruction of Sutterheim landfill-site road	N/A	R1 250 000,00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services			
				Contractor appointed and site handed over.	Rehabilitation of Upper to Lower Ngumeyya road in Keiskammahoek	% progress achieved on the rehabilitation of Upper to Lower Ngumeyya road in Keiskammahoek	1,1,5	1,81	100% progress achieved on the rehabilitation of 3.6km Upper to Lower Ngumeyya road in Keiskammahoek	N/A	R2 550 000,00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services			
				Contractor appointed and site handed over.	Rehabilitation of Tshosa road in Keiskammahoek	% progress on the rehabilitation of Tshosa road in Keiskammahoek	1,1,6	1,81	100% progress achieved on the rehabilitation of 2.4km of Tshosa road in Keiskammahoek	N/A	R2 000 000,00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services			
				Contractor appointed and site handed over.	Rehabilitation of Kubusie road in Sutterheim	% progress achieved on the rehabilitation of Kubusie road in Sutterheim	1,1,7	1,81	100% progress achieved on the rehabilitation of 7km of Area 5 to Mahanjen in Kubusie in Sutterheim	N/A	R3 450 000,00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services			
				Contractor appointed and site handed over.	Rehabilitation of Mahanjen to Olifon farm road in Sutterheim	% progress achieved on the rehabilitation of Mahanjen to Olifon farm road in Sutterheim	1,1,8	1,81	100% progress achieved on the rehabilitation of 3km of Olifon farm road in Sutterheim	N/A	R3 450 000,00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services			
				Contractor appointed and site handed over.	Bridge between Rhaani and Bongweni	% progress on the reconstruction of Bridge between Rhaani and Bongweni	1,1,9	1,81	100% progress on the construction of Bridge between Rhaani and Bongweni	N/A	R1 200 000,00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services			
				Contractor appointed and site handed over.	Rehabilitation of Amabele Road in Sutterheim	% progress achieved on the rehabilitation of 11km of Amabele Road in Sutterheim	1,1,10	1,81	100% progress achieved on the rehabilitation of 11km of Amabele Road in Sutterheim	N/A	R 1 000 000,00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services			
				Contractor appointed and site handed over.	Rehabilitation of Stanhope to Jerseyville Roads in Sutterheim	% progress on the rehabilitation of Stanhope to Jerseyville Road in Sutterheim	1,1,11	1,81	100% progress achieved on the rehabilitation of 11km of Stanhope to Jerseyville Road in Sutterheim	N/A	R 1 000 000,00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services			
				Contractor appointed and site handed over.	Rehabilitation of Gasele Road in Sutterheim	% progress achieved on the rehabilitation of 11km of Gasele Road in Sutterheim	1,1,12	1,81	100% progress achieved on the rehabilitation of 11km of Gasele Road in Sutterheim	N/A	R 1 000 000,00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services			
				Contractor appointed and site handed over.	Rehabilitation of Mungisi township roads in Sutterheim	% progress on the rehabilitation of Mungisi township roads in Sutterheim	1,1,13	1,81	100% progress achieved on the rehabilitation of 3.6km of Mungisi township roads in Sutterheim	N/A	R 4 375 000,00		N/A	Target not applicable for the quarter.	N/A	N/A	N/A	Director: Engineering Services			
				To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining existing networks by 2027.	1,1	Maintenance and upgrading of the Municipal Road Network Servicing the Amathethu Local Municipal Area.	Rehabilitation of Cerylulands in Sutterheim	% progress achieved on the rehabilitation of Cerylulands Village Roads in Sutterheim	1,1,14	1,81	100% progress achieved on the rehabilitation of 7.7km of Cerylulands Village Roads in Sutterheim	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD.	R 3 500 000,00		R3 348 424,90	100% progress achieved on the rehabilitation of 7.7km of Cerylulands Village Roads in Sutterheim	Target met 100% progress achieved on the rehabilitation of 7.7km of Cerylulands Village Roads in Sutterheim	N/A	N/A	N/A	Director: Engineering Services
							Rehabilitation of Emagumeni Road in ward 10	% progress achieved on the rehabilitation of 750m of Emagumeni Road in ward 10	1,1,15	1,81	100% progress achieved on the rehabilitation of 750m of Emagumeni Road in ward 10	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD.	R1 450 000,00		R1 322 247,75	100% progress achieved on the rehabilitation of 750m of Emagumeni Road in ward 10	Target met 100% progress achieved on the rehabilitation of 750m of Emagumeni Road in ward 10. Completion certificate attached	N/A	N/A	N/A	Director: Engineering Services
							Rehabilitation of Road between Peer to Nwawe & Matla to Nwawe in Ethembeni (ward 7)	% progress achieved on the rehabilitation of Road between Peer to Nwawe & Matla to Nwawe in Ethembeni (ward 7)	1,1,16	1,81	100% progress achieved on the rehabilitation of 3.98km Road between Peer to Nwawe & Matla to Nwawe in Ethembeni (ward 7)	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD.	R 3 200 000,00		R3 021 103,68	100% progress achieved on the rehabilitation of 3.98km Road between Peer to Nwawe & Matla to Nwawe in Ethembeni (ward 7)	Target met 100% progress achieved on the rehabilitation of 3.98km Road between Peer to Nwawe & Matla to Nwawe in Ethembeni (ward 7)	N/A	N/A	N/A	Director: Engineering Services
							Rehabilitation of Goshen Road in Cathart	% progress achieved on the rehabilitation of Goshen Road in Cathart	1,1,17	1,81	100% progress achieved on the rehabilitation of 2km Goshen Road in Cathart	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD.	R 2 910 000,00		R2 938 644,36	100% progress achieved on the rehabilitation of 2km Goshen Road in Cathart	Target met 100% progress achieved on the rehabilitation of 2km Goshen Road in Cathart. Completion certificate attached	N/A	N/A	N/A	Director: Engineering Services
				To ensure provision of sustainable public facilities by 2027	1,1	Maintenance and upgrading of the Municipal Road Network Servicing the Amathethu Local Municipal Area.	Rehabilitation of Sophumehle Roads in Keiskammahoek	% progress achieved on the rehabilitation of 2km Sophumehle Roads in Keiskammahoek	1,1,18	1,81	100% progress achieved on the rehabilitation of 2km Sophumehle Roads in Keiskammahoek	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD.	R 3 500 000,00		R3 021 103,68	100% progress achieved on the rehabilitation of 2km Sophumehle Roads in Keiskammahoek	Target met 100% progress achieved on the rehabilitation of 2km Sophumehle Roads in Keiskammahoek. Completion certificate attached	N/A	N/A	N/A	Director: Engineering Services
% progress achieved on the rehabilitation of Ngondorhosi village Roads in Keiskammahoek	% progress achieved on the rehabilitation of Ngondorhosi village Roads in Keiskammahoek	1,1,19	1,81				100% progress achieved on the rehabilitation of 1.5km Ngondorhosi village Roads in Keiskammahoek	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD.	R 3 500 000,00		R3 499 977,46	100% progress achieved on the rehabilitation of 1.5km Ngondorhosi village Roads in Keiskammahoek	Target met 100% progress achieved on the rehabilitation of 1.5km Ngondorhosi village Roads in Keiskammahoek. Completion certificate attached	N/A	N/A	N/A	Director: Engineering Services				



To improve implementation of the government intervention programme to eliminate poverty by 2027	4,1	Implementation of the EPWP and municipal job creation programme especially linked to areas	345 Work opportunities	EPWP and Capital Projects	No. of temporal work Opportunities created	4,1,1	5	357 Work Opportunities	1. Employment Contracts. 2. Quarterly Report on work opportunities	R 1 310 000		R6 035 403,00	357 Cumulative work opportunities created during 2024/25	Target met 453 Cumulative work opportunities created during 2024/25	N/A	N/A	N/A	Director Engineering Services
		Subcontracting of the work to SMMEs residing at Amahlathi LM during the roll out of Capital	8 Sub-contract agreements signed by the main contractor and sub-contractor	SMME	No. of Sub-contract agreements signed by the main contractor and sub-contractor	4,1,2	5	4 Sub-contract agreements signed by the main contractor and sub-contractor	1. Signed subcontract agreement 2. Progress report	Open		R117 542,00	4 Sub-contractors appointed cumulatively for the 2024/25 Financial year.	Target met 6 Sub-contractors appointed cumulatively for the 2024/25 Financial year.	N/A	N/A	N/A	Director Engineering Services
KPA: 5 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT )																		
To ensure adequate and improved working environment	5,6	Upgrading of offices	Design Completed	Construction of Amahlathi Municipality Offices in Stutterheim	% progress achieved on the Construction of Amahlathi Municipal offices in Stutterheim	5,6,1	1,15	50% progress achieved on the Construction of Amahlathi Municipal offices in Stutterheim	1. Quarterly progress report indicating 30% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality	R 8 000 000,00		R8 353 511,65	30% progress achieved on the Construction of Amahlathi Municipal offices in Stutterheim	Target not met 20% progress achieved on the Construction of Amahlathi Municipal offices in Stutterheim	Slow progress by contractor	Contractor has submitted a turn around plan that will be closely monitored by consultant and the client. 30% progress will be achieved in the first quarter of 2025/26 financial year.	N/A	Director Engineering Services

SUBMITTED BY  
DIRECTOR ENGINEERING SERVICES  
N.W. DLOVA  
DATE



Community Services																			
Outcome 9 Objective																			
Sub-Result Area	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Expenditure	Quarter 4 Measurable Performance Target	PROGRESS TO DATE - IMPLEMENTATION OF Q4	CHALLENGES / REASONS FOR NON ACHIEVEMENT OF Q4 PERFORMANCE	RECOVERY PLAN (PLANNED ACTIONS FOR RECOVERY OF	TIME FRAME	RESPONSIBLE PERSON
KPA: 1 BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (WEIGHT 70%)																			
DISASTER MANAGEMENT	To promote safety and security in the municipality by 2027	1,3	Implementation of the Community Safety Plan	2	Management of reported disaster incidents	Number of progress reports on reported disaster incidents submitted to Development and Planning .	1,3,1	8,75	4 Progress reports on reported disaster incidents submitted to Development and Planning	1. Quarterly report on disaster incidencies signed by Hod 2.Acknowledgem ent by Development and Planning	Opex		Opex	1 Progress report on reported disaster incidents submitted to Development and Planning .	Target met 1 Progress report on reported disaster incidents submitted to Development and Planning submitted	N/A	N/A	N/A	Director: Community Services
			Implementation of the Integrated Fire Management Plan		Fire Management	No of fire awareness campaigns conducted	1,3,2	8,75	08 Fire Awareness Campaigns conducted	1. Quarterly report on fire awareness signed by Hod 2. Dated pictures 3. Attendance Register	Opex		Opex	02 Awareness Campaigns Conducted	Target met 05 Awareness Campaigns Conducted on the 15 April 2025 at Gwiliwili wards 23 April 2025 at Springbok ward 2	N/A	N/A	N/A	Director: Community Services
Road Safety			Conduct road blocks		Conduct road blocks	No. of road blocks conducted	1,3,3	8,75	40 road blocks conducted	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer, 2. Dated Pictures and 3. Law Enforcement Plan	Opex		Opex	10 Road blocks conducted	Target met 24 Road blocks conducted 27-06-2025 next to Newden 26-06-2025 next to Pick n pay 20-06-2025 next to Maclean street	N/A	N/A	N/A	Director: Community Services
			Provision of proper road marking and signage		Road marking	No. of paintable streets with faded roadmarkings painted	1,3,4	8,75	15 paintable streets with faded roadmarkings painted	1.Pictures with coordinates 2. Quarterly report on painted streets signed by Hod 3. Screenshot of	R120 000,00			5 paintable streets with faded roadmarkings painted	Target met 8 paintable streets with faded roadmarkings painted Main Street -	N/A	N/A	N/A	Director: Community Services
Library Services	To promote the culture of reading and effective use of library resources	1,5	Conduct library activities that promote the culture of reading and effective use of library resource		Conduct library activities that promote the culture of reading and effective use of the library	No. of library awareness campaigns conducted	1,5,1	8,75	08 library awareness campaigns conducted	1. Quarterly report on Library awarenesses signed by Hod 2. Dated pictures 3. Screenshot of	Opex		Opex	02 library awareness campaigns conducted	Target met 03 library awareness campaigns conducted on the 09 -05-2025	N/A	N/A	N/A	Director: Community Services
waste management	Ensure that solid waste is managed in an Integrated environmental friendly and sustainable manner	1,6	Review and Implement the Integrated Waste Management plan		Households and businesses basic waste collection	Number of Reports on of solid waste programmes implemented by June 2024	1,6,1	8,75	4 reports on solid waste programmes implemented by June 2025 ( street cleaning , waste collection and disposal )	1. 1 report on solid waste reflecting Street cleaning, Waste Collection and Waste disposal programmes signed by HOD	Opex		Opex	Report on solid waste programmes implemented (i.e. street cleaning , waste collection and disposal)	Target met Report on solid waste programmes implemented (i.e. street cleaning , waste collection and disposal) submitted	N/A	N/A	N/A	Director: Community Services

			Conduct waste management campaigns		Conduct waste management campaigns in all clusters	No of waste awareness campaigns conducted per cluster	1,6,2	8,75	4 waste awareness campaigns conducted	1. Quarterly report on waste awarenesses signed by Hod 2. Dated pictures 3. Attendance register			Opex	1 waste awareness campaigns conducted	Target met 4 waste awareness campaigns conducted on the 21 May 2025 at Cenyu Public School ward15 22 May 2025 Sikhulule Public School ward 14 22 May 2025 at the route from Mlungisi Location to town ward 14 to 13 30 May 2025 at Nkqenkenqqa & Khayelitsha ward 14 & 15	N/A	N/A	N/A	Director: Community Services
			Implementation of Forestry Strategy		Forestry Management	No of quarterly reports on municipal forestry management signed by MM	1,7,2	8,75	4 progress reports on municipal forestry management signed by MM	1. Report signed forestry on management by MM	Opex		Opex	1 progress report on municipal forestry management signed by MM	Target met 1 progress report on municipal forestry management signed by MM	N/A	N/A	N/A	Director: Community Services
KPA 2: MUNICIPAL FINANCIAL VIABILITY (WEIGHT 20%)																			
			Adherence to Service Level Agreement signed with Department of Transport		Report submission	No of weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	2,5,4	20	46 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	Opex			13 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	Target met 13 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each	N/A	N/A	N/A	Director: Community Services
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (WEIGHT 5%)																			
	To ensure a clean administration by 2027		Strengthening systems and mechanisms relating to governance processes, risks management and internal controls		Preparation and submission of risk management reports to the Risk Committee	No. of risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	3,4,1	5	4 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	1. Risk management quarterly status report reflecting a total of 80% implementation of risk management	Opex			1 Risk management report reflecting a total of 80% implementation of risk management action plans (Actions due and Actions overdue) submitted to	1 Risk management report reflecting a total of 86.6% implementation of risk management action plans	N/A	N/A	N/A	Director: Community Services
KPA: 4 LOCAL ECONOMIC DEVELOPMENT (WEIGHT 5%)																			
LED-SMMES DEVELOPMENT	To ensure holistic & economic growth & development by 2027		Support & development of SMMES around Amahlathi Local Municipality		Waste Recycling	No. of recycling initiatives undertaken	4,2,5	5	02 recycling initiatives undertaken	N/A	Opex			N/A	1 Report on the recycling initiative undertaken on the 28 May 2025 submitted	Target not applicable o	N/A	N/A	Director: Community Services
SUBMITTED BY DIRECTOR COMMUNITY SERVICES A. NOHOLOZA																			
DATE																			

Budget & Treasury																				
BUDGET AND TREASURY OFFICE																				
Outcome 9 Objective																				
Sub-Result Area	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	KEY PERFORMANCE INDICATOR (KPI)	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Expenditure	Quarter 4 Measurable Performance Target	PROGRESS TO DATE- IMPLEMENTATION OF Q4 PERFORMANCE TARGET	CHALLENGES / REASONS FOR NON ACHIEVEMENT OF QUARTER 4 PERFORMANCE TARGET	RECOVERY PLAN (PLANNED ACTIONS FOR RECOVERY OF Q4 TARGETS)	TIME FRAME	RESPONSIBLE PERSON	
KPA 2: MUNICIPAL FINANCIAL VIABILITY (WEIGHT 80%)																				
LYCHAI N M A N A G E R	To continuously ensure an equitable, economical, transparent, fair and value – add supply chain management system/function	2,1	Strict adherence to SCM Regulations	Approved SCM Policy	Implementation of SCM regulations	No. of quarterly reports on (tenders awarded, deviations report, contract management report ) submitted to the Mayor by the 15th day after end of the quarter	2,1,1	10	4 quarterly reports on (tenders awarded, deviations report, contract management report ) submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor 2. Proof of submission/acknowledgement 3. Register of advertised bids.	Opex		Opex	1 Quarterly report	Target met 1 Quarterly report submitted	N/A	N/A	N/A	Chief Financial Officer	
	To maintain an accurate and complete fixed asset register that is	2,2	Maintain a fixed asset register that complies with GRAP	Approved Asset Management Policy and 2022/23 Asset register	Fixed Asset Register that is GRAP Compliant	No. of material audit queries raised on the updated asset register by the AG.	2,2,1	10	Zero material audit queries raised on the updated asset register by the AG.	1. Updated Schedule of additions to the FAR signed by CFO 2. Updated Asset	Opex		Opex	Updated asset register	Target met Updated asset register submitted	N/A	N/A	N/A	Chief Financial Officer	
	To improve collection of income due from consumer debtors annually.		Collect 90% of billed income	66% billed income collected in 2022/23 FY	Collection on Billed Revenue	% of billed income collected	2,4,1	10	85% of billed income collected	1. Quarterly report on billing signed by CFO 2. Billing versus actual report for Quarter 3	Opex		Opex	85% of billed income collected	Target not met 72% of billed income collected.	1. Government departments are very slow to verify 2. Some consumers are taking time to pay their accounts on time. 3. Areas which are supplied by Eskom have a low revenue collection.	1. Installation of smart meters. 2.Encourage consumers through public participation engagements 3. PT are engaging Eskom for betterment on	N/A	Chief Financial Officer	
	To ensure effective, compliant and credible financial planning, management and reporting by 2027.		Adherence to all applicable financial legislation and regulations	12 Section 71 and 4 section 52 reports submitted within 10 working days in 2022/23 FY	In-year reporting	No. of Monthly financial reports (Sec 71 and sec 52 reports) submitted to Mayor and Treasury on the 10th working day of each month	2,5,1	15	12 Monthly financial report submitted to Mayor and Treasury on the 10th working day of each month 4 sec 52 reports within 30 days to Mayor and Treasury)	1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor and Treasury/acknowl	Opex		Opex	3 Financial reports ( Sec 71 reports 10 working days), 1Sec 52 Report within 30 days submitted to Mayor and	Target met 3 Financial reports ( Sec 71 reports 10 working days), 1Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working	N/A	N/A	N/A	Chief Financial Officer	
			Preparation and submission of credible and GRAP compliant annual financial statements	GRAP AFS submitted to AG by 31st August 2023.	Annual Financial Statements	Date on which GRAP compliant annual financial statements prepared and submitted to the Auditor-General	2,5,2	10	GRAP compliant annual financial statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 August 2024	1. Updated AFS Plan and Audit Action Plan. 2. Minutes of the meeting for AFS	Opex		Opex	Monitor implementation and update the AFS plan and Audit Action Plan.	Target met Monitor implementation and update the AFS plan and Audit Action Plan submitted	N/A	N/A	N/A	Chief Financial Officer	
		Financial Viability as expressed by ratios		0.07% cost coverage ration maintained in 2022/23	Municipal Viability	% Cost coverage (B+C)+D B represents all available cash at a particular time C represents investments D represents monthly fixed operating	2,5,3	11,4	To maintain a cost average ratio of 0,07% by June 2025	1. Bank statement 2. Register of investments signed by CFO 3. Monthly operating expenditure report signed by CFO	Opex		Opex	Maintain 0.07% Cost coverage ration (B+C)+D B represents all available cash at a particular time C represents investments D represents	Target met Maintain 0.71% Cost coverage ration (B+C)+D B represents all available cash at a particular time C represents investments	N/A	N/A	N/A	Chief Financial Officer	
	To prepare a realistic budget in line with the objectives and strategies in	2,6	Coordinate and develop Amahlathi municipality's budget in line developmental imperatives in the	2024/25 Budget submitted to Council on the 31 May 2024	Annual and Adjustment Budget	2025/2026 budget prepared and submitted to council for approval on by 31st May each year	2,6,1	10	2025/2026 budget prepared and submitted to council for approval by 31st May 2025	1. Proof of submission of Item 2. Final 2025/26 budget	Opex		Opex	Final 2025/26 budget prepared and submitted for approval by council by 31 May 2025	Target met Final 2025/26 budget prepared and submitted for approval by council by 31 May 2025	N/A	N/A	N/A	Chief Financial Officer	

KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (WEIGHT 15%)																			
To ensure a clean administration by 2027		Strengthening systems and mechanisms relating to governance	Risk Management Policy, 4 quarterly risk meetings convened in 2023/24	Preparation and submission of risk management reports to the Risk Committee	No. of risk management reports reflecting a total of 80% implementation of risk management	3,4,2	3,7,5	2 Risk management reports reflecting a total of 80% implementation of risk management	1. Risk management quarterly status report reflecting a total of 80%	Opex		Opex	N/A	Target revised	N/A	N/A	N/A	All HODs	
To ensure compliant, effective and efficient customer		Provide on-going support to users on system related queries	100% resolved queries in 2022/23 FY	System queries	% of reported system related queries resolved	3,9,3	5	95% of reported system related queries resolved	1. Quarterly Report on system related queries signed by Hod 2. Register of	Opex		Opex	95% of reported system related queries resolved	Target met 95% of reported system related queries resolved	N/A	N/A	N/A	Chief Financial Officer	
To ensure business continuity in the event of a disaster by 2027		Implementation and monitoring of controls to ensure security of information and	Financial Systems back-up Policy and Reports on Daily backups performed in 2022/23 FY	System Backups	Daily backups done on Financial system, Payroll and HR system	3,10,1	5	Daily backups done on Financial system, Payroll and HR system	1. Quarter report on daily backup performed signed by CFO 2. System report	Opex		Opex	Daily backups done on Financial system, Payroll and HR system	Target met Daily backups done on Financial system, Payroll and HR system	N/A	N/A	N/A	Chief Financial Officer	
KPA: 4 LOCAL ECONOMIC DEVELOPMENT (WEIGHT 5%)																			
To ensure holistic and economic growth and development by 2027		Support and development of SMMEs	35% of Amahlathi procurement expenditure benefitted SMMEs in 2022/23	Support of local SMMEs through procurement	% of Amahlathi procurement expenditure should benefit SMMEs	4,2,1	5	25% of Amahlathi procurement expenditure should benefit SMMEs (Average % of the 4 quarters)	1. Expenditure report (total SMMEs exp/total procurement exp X100) 2. Register of total SMME beneficiaries	MIG and Opex			25% of Amahlathi procurement expenditure should benefit SMMEs (Average % of the 4 quarters)	Target met 36% of Amahlathi procurement expenditure should benefit SMMEs (Average % of the 4 quarters)	N/A	N/A	N/A	Chief Financial Officer	
..... SUBMITTED BY CHIEF FINANCIAL OFFICER B. NGWENDU  DATE:																			

EXECUTIVE SERVICES																						
Outcome 9 Objective		Sub-Result Area	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	KEY PERFORMANCE INDICATOR (KPI)	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Expenditure	Quarter 4 Measurable Performance Target	PROGRESS TO DATE - IMPLEMENTATION OF Q4 PERFORMANCE TARGET	CHALLENGES / REASONS FOR NON ACHIEVEMENT OF Q4 PERFORMANCE TARGET	RECOVERY PLAN (PLANNED ACTIONS FOR RECOVERY OF Q4 TARGETS)	TIME FRAME	RESPONSIBLE PERSON	
ROADS	To ensure provision of a sustainable road network and public	1,1	Implementation of Monitoring and Evaluation Policy	4 reports	Project monitoring		No of reports on implementation of MIG funded (capital) projects	1,1,14	20	4 reports on implementation of capital projects	1. Signed report on implementation of capital projects 2. System generated Expenditure report	MIG and Capital	KPA: 1 BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (WEIGHT 20%)									
													Opex	Opex	1 report on implementation of capital projects	Target met 1 report on implementation of capital projects submitted	N/A	N/A	N/A	Municipal Manager		
KPA 2: MUNICIPAL FINANCIAL VIABILITY (WEIGHT 10%)																						
REVENUE MANAGEMENT	To improve collection of income due from consumers and debtors annually	2,4,2	Implementation of Revenue Enhancement Strategy	Developed Revenue enhancement Strategy	Revenue enhancement Strategy implementation		No. of reports outlining achievements on implementation of Revenue Enhancement Strategy	2,4,2	10	4 quarterly reports outlining achievements on implementation of Revenue Enhancement Strategy	1.Report signed by HOD 2. System printout/Vote printout reflecting revenue generated	Opex	Opex	Opex	1 quarterly report outlining achievements on implementation of Revenue Enhancement Strategy	Target met 1 quarterly report outlining achievements on implementation of Revenue Enhancement Strategy submitted	N/A	N/A	N/A	Municipal Manager		
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (WEIGHT 60%)																						
Public participation	To strengthen democracy through improved public participation.	3,1	Public Participation action plan	New Indicator	Implementation of public participation		No. of reports analyzing public participation trends	3,1,1	3,33	4 reports analyzing public participation trends	Report on public participation trends Signed by HOD submitted to the	Opex		Opex	1 report analyzing public participation trends	1 report analyzing public participation trends submitted	N/A	N/A	N/A	Municipal Manager		
				3800 followers	Brand Positioning	% Increase on social media following by the end of the financial year	3,1,2	3,33	10% Increase on social media following by the end of the financial year	1. Report on social media following Signed by HOD 2. Screenshot of the facebook page showing the following	Opex	Opex	Baseline of followers exceeded by 380 more followers	Baseline of followers exceeded by 1208 more followers	N/A	N/A	N/A	Municipal Manager				
satellite office management	To capitate Satellite offices as one stop shops for service delivery by 2027.	3,2	Ensuring Cluster Wide Comprehensive Development	New Indicator	Coordination of satellite offices		No. of Ward Based Service Delivery Plans	3,2,1	3,33	5 Ward Based Service Delivery Plans Developed	1. 5 Ward Based Plans each Signed by the Ward Councilor 2. Proof of approval by the ward committee	Opex	Opex	Opex	Approval of 5 Ward Based Plans	Approval of 5 Ward Based Plans submitted	N/A	N/A	N/A	Municipal Manager		
				Implementation of Public Participation Policies	Petition Policy, Petition Framework and Petition register	Preparation and submission of petition management status reports to council.	No. of quarterly petition Management status reports submitted to Council	3,1,3	3,33	4 Quarterly reports on the status of petitions received and submitted to Council	1. Quarterly petition status report signed by HOD 2. Proof of submission to Council 3. Register of	Opex	Opex	1 quarterly petition Management status report (3rd quarter petitions) submitted to Council	1 quarterly petition Management status report (3rd quarter petitions) submitted to Council	N/A	N/A	N/A	Municipal Manager			
	To regularly coordinate provision of a comprehensive and integrated	3,3	Strengthening of IGR structures	Approved IGR Strategy	Broader IGR Forum meeting		No. of IGR meetings Convened	3,3,1	3,33	4 IGR meetings Convened	1. Signed Report on Convened IGR forum 2. Attendance register	Opex	Opex	Opex	1 IGR meeting Convened	1 IGR meeting Convened on the 03 June 2025	N/A	N/A	N/A	Municipal Manager		
	To ensure a clean administration by 2027	3,4	Strengthening systems and mechanisms relating to governance processes and risk management and internal controls	Risk Management Policy, 4 quarterly risk meetings convened in 2020/21	Preparation and submission of risk management reports to the Risk Committee		No. of risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	3,4,1	3,33	4 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	1. Risk management quarterly status report signed-off by HOD 2. Proof of submission to Internal Audit	Opex	Opex	N/A	Target not applicable for the quarter	N/A	N/A	N/A	All HODs			
				Risk Management Policy, 4 quarterly risk meetings convened in 2023/24	Preparation and submission of risk management reports to the Risk Committee		No. of risk management reports reflecting a total of 80% implementation of risk management action plans (actions due and actions overdue) submitted to the Internal Audit unit by HOD's in	3,4,2	3	2 Risk management reports reflecting a total of 80% implementation of risk management action plans (Actions due and Actions overdue) submitted to the Internal Audit unit by HOD's in preparation for risk	1. Risk management quarterly status report reflecting a total of 80% implementation of risk management action plans (Actions due and Actions overdue) signed-off by HOD 2. Proof of submission to Internal Audit	Opex	Opex	1 Risk management report reflecting a total of 80% implementation of risk management action plans (Actions due and Actions overdue) submitted to the Internal Audit unit by HOD's in preparation for risk management	Target met 1 Risk management report reflecting a total of 81,25% implementation of risk management action plans (Actions due and Actions overdue) submitted to the Internal Audit unit by HOD's in preparation for risk management committee meeting	N/A	N/A	N/A	All HODs			
				4 Risk committee meetings held and 1 Risk	Risk Management		Number of Risk committee meetings and 1 Strategic, operational and	3,4,3	3	4 Risk committee meetings and 1 Strategic, operational and	1. Invite to Risk Committee Members 2. Draft Minutes of the previous Risk	Opex	Opex	1 Risk committee meeting coordinated by 31 March 2025	Target met 1 Risk committee meeting coordinated on the 22 May 2025	N/A	N/A	N/A	Municipal Manager			
				Development of Business Continuity plan	Number of Business Continuity plans developed during 2024/25 Financial year	3,4,4	3,33	1 Business continuity plan developed during 2024/25 Financial year	Business continuity plan developed during 2024/25 Financial year	Opex	Opex			TARGET REVISED	N/A	N/A	N/A	Municipal Manager				

				7 risk based internal audit assignments conducted in 2024/25 financial	Implementation of the RBIA plan	Number of risk based internal audit assignments	3,4,5	3,33	8 risk based internal audit assignments conducted in 2024/25 financial	Risk based internal audit report signed by Internal Audit Manager	Opex		Opex	2 risk based internal audit assignments conducted by 30 June 2025	Target met 2 risk based internal audit assignments conducted by 30 June 2025	N/A	N/A	N/A	Municipal Manager
				3 follow up audit reports on implementation of AGSA Audit	Responsiveness of Management to AGSA and Internal Audit	Number of follow up audit reports on implementation of	3,4,6	3,33	3 follow up audit reports on implementation of AGSA Audit Action	N/A	Opex		Opex	TARGET REVISED	TARGET REVISED	N/A	N/A	N/A	Municipal Manager
			0		Development of Institutional Compliance Register	Number of institution-wide compliance registers developed in Amahlathi Local Municipality	3,4,7	3	1 Consolidated institutional compliance register submitted to Risk Management Committee for consideration	Report on compilation of institution-wide compliance register submitted to RIMCO	Opex		Opex	1 Consolidated institutional compliance register submitted to Risk Management Committee for consideration	Target met 1 Consolidated institutional compliance register submitted to Risk Management Committee for consideration	N/A	N/A	N/A	Municipal Manager
				3 follow up audit reports on implementation of AGSA Audit Action Plan and Internal Audit Follow up in	Responsiveness of Management to AGSA and Internal Audit Recommendations	Number of follow up audit reports on implementation of AGSA Audit Action Plan and Internal Audit	3,4,8	3	3 follow up audit reports on implementation of AGSA Audit Action Plan and Internal Audit Follow up	1 follow up audit reports on implementation of AGSA Audit Action Plan and Internal Audit Follow up	Opex		Opex	1 follow up audit reports on implementation of AGSA Audit Action Plan and Internal Audit Follow up by 30 June 2025	Target met 1 follow up audit reports on implementation of AGSA Audit Action Plan and Internal Audit Follow up by 30 June 2025	N/A			Municipal Manager
			0		Independent Quality Assurance for Amahlathi Internal Audit Unit	Number of internal audit quality assurance reviews conducted	3,4,9	3	1 Final Internal Audit Quality Assurance Review Report by 30 June 2025	Amahlathi Internal Audit Quality Assurance Report	Opex		Opex	1 Final Internal Audit Quality Assurance Review Report by 30 June 2025	Target not met The Internal Audit Quality Assurance Review is in progress and conducted by Treasury.	Provincial Treasury has been requested to perform quality assurance review of the internal audit function. Information has been submitted and the review is in progress	Subsequent to Internal Audit follow up in May 2025, Provincial Treasury requested additional information. This has since been submitted, therefore internal Audit is waiting for the results of the audit.	N/A	Municipal Manager
		3,5		2 anti-corruption and fraud awareness campaign conducted in 2023/24 FY	Implementation of the Anti-corruption and Fraud programme/plan	No. of Anti-corruption and Fraud programmes conducted per annum	3,4,10	3	2 Anti-corruption and Fraud programmes conducted by 30 June 2025	N/A	Opex		Opex	N/A	Target not applicable for the quarter	N/A	N/A	N/A	Municipal Manager
				4 reports submitted to Audit Committee on	Audit and Performance Committee Meetings	No. of audit committee meetings convened	3,4,11	3	4 audit committee meetings convened by 30 June 2025	1. Draft Minutes of the Previous Audit and Performance Committee.	450000		Opex	1 Audit and Performance Committee meeting coordinated by 30	Target met 1 Audit and Performance Committee meeting coordinated on the 25	N/A	N/A	N/A	Municipal Manager
	Ensure effective & efficient resolution of legal matters	3,5	Develop of compliance register and compliance plan	100% Implementation of compliance plan in 2022/23	Implementation of compliance management	No. of reports on Implementation of developed governance	3,5,1	3	4 reports on Implementation of developed governance	N/A	Opex		Opex	N/A	Target revised	N/A	N/A	N/A	
			Develop litigation management Strategy	2022/23 quarterly reports on legal matters submitted to	Legal cases management	No. of reports on legal matters and their status with financial	3,5,2	3	4 reports on legal matters and their status with financial implications and	1. Signed Legal with financial implications and opinion on each case reported.	Opex		Opex	1 report on legal matters and their status with financial implications	Target met 1 report on legal matters and their status with financial implications	N/A	N/A	N/A	
	To ensure quality life through integrated welfare services for the	3,6	Development and Implementation of Strategy on Special Programmes	New Indicator	Implementation of the SPU strategy	No. of SPU Forums Established, Supported and	3,6,1	3	7 SPU Forums Established and Capacitated	1. Report on established SPU forums submitted to the Standing	Opex		Opex	2 SPU Forums established and Capacitated	Target met 2 SPU Forums established and Capacitated (Children's	N/A	N/A	N/A	Municipal Manager
	To ensure proactive and effective communication	3,7	Building and positioning well the municipality brand	New Indicator	Development and Publication a quarterly newsletter	No. of newsletters developed and published on website and municipal	3,7,1	3	4 quarterly newsletters developed and published on website and municipal facebook	1. Copy of the newsletter 2. Proof of publication of website or municipal facebook page or both	Opex		Opex	1 quarterly newsletters developed and published on website and municipal facebook page submitted	Target met quarterly newsletters developed and published on website and municipal facebook page submitted	N/A	N/A	N/A	Municipal Manager
KPA: 4 LOCAL ECONOMIC DEVELOPMENT (WEIGHT 5%)																			
	To building resilient smart towns	4,7	Marketing the Master & Precinct Plans for the 4 towns	New Indicator	Implementation of LED Programs	No. of Business Breakfast Coordinated.	4,7,1	5	1 Business Breakfast Coordinated.	N/A	opex		N/A	N/A	Target not applicable for the quarter	N/A	N/A	N/A	Municipal Manager
KPA: 5 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT 5%)																			
	To attract, retain, build capacity and maximise utilisation of Amahlathi Human Capital by 2022 and beyond	5,1	Implementation of the approved organisational structure	New Indicator	Improving Staff Morale	No of programs implemented to improve staff morale	5,1,5	2,5	1 programs implemented to improve staff morale 2. Attendance register	1. Signed report on implemented program 2. Attendance register	Opex		Opex	1 programs implemented to improve staff morale	Target met 1 programs implemented to improve staff morale	N/A	N/A	N/A	Municipal Manager

To develop and implement effective and compliant frameworks to improve planning and performance management by 2022 and beyond	5.7	Promote accountability whilst creating high performance throughout the organisation	Monitoring implementation of approved IDP/Budget/PMS process plan.	No of progress reports on Implementation of approved IDP/Budget/PMS process plan submitted to Standing committee	5.7.1	2.5	2 progress reports on Implementation of approved IDP/Budget/ PMS process plan submitted to Standing committee	1. Signed progress report on implementation of approved IDP/Budget/PMS process plan 2. Proof of submission to standing Committee	Opex		Opex	1 progress report on Implementation of approved IDP/Budget/PMS process plan submitted to Standing committee	Target met Signed progress report on implementation of approved IDP/Budget/PMS process plan submitted	N/A	N/A	N/A	Municipal Manager		
DATE																			
SUBMITTED BY GENERAL MANAGER MR NE MBENDE																			
DATE																			

Development Planning																			
DEVELOPMENT & PLANNING																			
Outcome 9 Objective																			
Sub-Result Area	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	KEY PERFORMANCE INDICATOR	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Expenditure	Quarter 4 Measurable Performance Target	PROGRESS TO DATE - IMPLEMENTATION OF QUARTER 4 PERFORMANCE TARGET	CHALLENGES / REASONS FOR NON ACHIEVEMENT OF QUARTER 4 PERFORMANCE	RECOVERY PLAN (PLANNED ACTIONS FOR RECOVERY OF Q4 TARGETS)	TIME FRAME	RESPONSIBLE PERSON
KPA: 1 BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (WEIGHT 20 )																			
Spatial Development Framework	To facilitate a balanced spatial development form for the Municipality	1,7	Finalise and Implement the Spatial Development Framework (SDF)	SPLUMA, SDF, LUS & SPLUMA By-law		Number of Land Use Reports on compliance to the municipal SDF	1,7,1	10	4 Quarterly reports submitted on Land Use Applications	1 progress report on Land Use Applications submitted	Opex		Opex	1 progress report submitted	Target met 1 progress report submitted	N/A	N/A	N/A	Director Development and Planning
Provision of Human Settlements	To facilitate access to housing relief	1,8	To monitor the progress and implementation on housing applications submitted to Department of Human Settlements	4 progress report submitted in 2023/24fy	Cenyu, Cenyulands, Goshen, Kei Road Northern Node, Kubusi, Frankfort, Gasela, Emthonjeni	No of reports on housing implementation status submitted to Standing Committee	1,8,1	10	4 reports on housing implementation status submitted to Standing Committee	1 report on housing implementation status signed by HOD 2. Proof of submission to Standing Committee	Opex		Opex	1 report on housing implementation status submitted to Standing Committee	Target met 1 report on housing implementation status submitted to Standing Committee	N/A	N/A	N/A	Director Development and Planning
KPA 2: MUNICIPAL FINANCIAL VIABILITY (WEIGHT 0%)																			
	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A	N/A			N/A	N/A	N/A	N/A	N/A	Director Development and Planning
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (WEIGHT 20)																			
	To ensure a clean administration by 2027	3,4	Strengthening systems and mechanisms relating to governance processes, risks management and	Risk Management Policy, 4 quarterly risk meetings convened in	Preparation and submission of risk management reports to the Risk Committee	No. of risk management reports reflecting a total of 80% implementation of risk management action plans (actions due and actions	3,4,1	20	2 Risk management reports reflecting a total of 80% implementation of risk management action plans (Actions due and Actions overdue)	1. Risk management quarterly status report reflecting a total of 80% implementation of risk management action plans (Actions	Opex		Opex	1 Risk management report reflecting a total of 80% implementation of risk management action plans (Actions	Target met 1 Risk management report reflecting a total of 80% implementation of risk management action plans (Actions	N/A	N/A	N/A	All HODs
KPA: 4 LOCAL ECONOMIC DEVELOPMENT (WEIGHT 60 )																			
		4,2	Support and development of SMMEs around Amahlathi Local Municipality.	62 SMMEs supported to access SMME Support Programmes in 2021/22	Support of local SMMEs to access relief measures	No of SMMEs supported to access government Support Programs	4,2,2	6,66	50 SMMEs supported to access government Support Programs	1. Quarterly report on SMMEs supported signed by HOD 2. Register of supported SMMEs	Opex		Opex	10 SMMEs supported to access government Support Programs	Target met 141 SMMEs supported to access government Support Programs	N/A	N/A	N/A	Director: Development and Planning
				72 businesses issued with new trading permits	Support business with Trading permits	No. of businesses issued with new trading permits	4,2,3	6,66	50 businesses issued with new trading permits	1. Quarterly report reflecting new businesses with trading permits signed by HOD 2.	Opex		Opex	10 businesses issued with new trading permits	Target met 28 businesses issued with new trading permits	N/A	N/A	N/A	Director: Development and Planning
				72 businesses issued with new trading permits	Support business with renewal Trading permits	No of businesses that renewed their trading permits	4,2,4	6,66	72 businesses renewed their trading permits	1. Quarterly report reflecting business with renewed trading permots signed by HOD 2. List of businesses with renewed Permits	Opex		Opex	37 businesses renewed their permits	Target not met 6 businesses renewed their permits. Variance report attached	Constant change business ownership.Lack of Law enforcement Officers to ensure businesses compliance.Municipal fleet challenges	Existance of Law enforcement officers to assist with compliance. To be implemented in the next financial year 2025/26	N/A	Director: Development and Planning
				4 reports on implementation of signed twinning agreements with strategic institutions	Implementation of the Twinning programme	No. of reports on implementation of signed twinning agreements with strategic institutions	4,2,6	6,66	4 reports on implementation of signed twinning agreements with strategic institutions	1. Report on implementation of signed twinning agreements signed by HOD	Opex		Opex	1 report on implementation of signed twinning agreements with strategic institutions	Target met 1 report on implamntation of signed twinning agreements with strategic institutions	N/A	N/A	N/A	Director: Development and Planning
Tourism	Promotion of Tourism through identification of Tourist arrears.	4,3	Finalise the tourism Infrastructure Improvement Process Plan	Approved Tourism Master Plan	Promotion of tourist attractions	No. of tourist attractions promoted	4,3,1	6,66	8 tourist attractions promoted	1.Data collected and packaging of tourist site to be promoted 2. Screenshot of website	Opex		Opex	2 tourist attractions promoted	Target met 2 tourist attractions promoted	N/A	N/A	N/A	Director: Development and Planning



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Corporate Services																			
Outcome 9 Objective																			
Sub-Result Area	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	KEY PERFORMANCE INDICATOR	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Expenditure	Quarter 4 Measurable Performance Target	PROGRESS TO DATE IMPLEMENTATION OF QUARTER 4 PERFORMANCE TARGET	CHALLENGES / REASONS FOR NON ACHIEVEMENT OF QUARTER 4 PERFORMANCE	RECOVERY PLAN (PLANNED ACTIONS FOR RECOVERY OF 94 TARGETS)	TIME FRAME	RESPONSIBLE PERSON
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (WEIGHT 35%)																			
ICT	To ensure a clean administration by 2027	3,4	Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	Risk Management Policy, 4 quarterly risk meetings convened in 2023/24	Preparation and submission of risk management reports to the Risk Committee	No. of risk management reports reflecting a total of 80% implementation of risk management action plans (actions due and actions overdue) submitted to the Internal Audit unit	3,4,1	8,75	2 Risk management reports reflecting a total of 80% implementation of risk management action plans (Actions due and Actions overdue) submitted to the Internal Audit unit by HOD's in	1. Risk management quarterly status report reflecting a total of 80% implementation of risk management action plans (Actions due and Actions overdue)	Opex		Opex	1 Risk management report reflecting a total of 80% implementation of risk management action plans (Actions due and Actions overdue)	Target not met 1. Risk management quarterly status report reflecting a total of 71% implementation of risk management action plans (Actions due and Actions overdue)	80% Threshold is not met due to delay in appointment of fleet services provider as the tender is already closed waited for sitting of BAC.	Fleet service provider to be appointed during 2025/26 financial year and 80% threshold will be met	N/A	All HODs
	Strengthening Amahlathi ICT systems and networks for future generations by 2027	3,8	Improvement of ICT infrastructure for efficiency and data recovery	100% information for municipal users back-upped in 2022/23	Monitor back-ups of institutional information	No of reports on the implementation of ICT infrastructure and Data Recovery	3,8,1	8,75	4 reports on the implementation of ICT infrastructure and Data Recovery	1. Cibecs System generated Back-up report/weekly/monthly signed by HoD 2. Monthly follow-up communication with less 100% domain utilisations 3. Microsoft Cloud data back-up report signed by HoD	Opex		Opex	1 report on the implementation of ICT infrastructure and Data Recovery	Target met 1 reports on the implementation of ICT infrastructure and Data Recovery	N/A	N/A	N/A	Director: Corporate Services
	To ensure compliant, effective and efficient customer management by 2027.	3,9	Modernise the telephone system for customer care and productivity improvement	1:31: working hours to attend to logged faults users	Attend to logged faults	Turn around time to attend to logged faults by users	3,9,1	8,75	3 working hours to attend to logged faults users	1. System generated report on logged faults with turnaround times	Opex		Opex	3 working hours to attend to logged faults by users	Target met 01:38 working hours to attend to logged faults by users	N/A	N/A	N/A	Director: Corporate Services
			Implementation and monitoring of controls to ensure security of information and business continuity	New Indicator	ICT Systems	No. of reports on ICT systems implemented with itemised usage and expenditure reports submitted to standing committee	3,9,2	8,75	4 reports on ICT systems implemented with itemised usage and expenditure reports submitted to standing committee	1. Report on ICT systems implemented Signed by HOD 2. Proof of submission to the Standing Committee	Opex		Opex	1 reports on ICT systems implemented with itemised usage and expenditure reports submitted to standing committee	Target met 1 reports on ICT systems implemented with itemised usage and expenditure reports submitted to standing committee	N/A	N/A	N/A	Director: Corporate Services
KPA: 5 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT 65%)																			
IT	To attract, retain, build capacity and maximise utilisation of Amahlathi Human Capital by 2022 and beyond	5,1	Implementation of the approved organisational structure.	Recruitment and Selection Policy, Job Evaluation Review Policy	Organisational restructuring	No of Implemented Re-Engineered and Council Approved organogram Action Plan Items	5,1,1	5,42	4 implemented Re-Engineered and Council Approved organogram Action Plan Items	1.Signed Migration report by HOD	Opex		Opex	1 implemented Organogram Action Plan Item (Employee Migration)	Target not met 1 implemented Organogram Action Plan Item (Employee Migration)/Variance report attached	As a result of expired grading system contract and establishment of job catalogue, which is not yet completed,the	1st Quarter 2025-26	N/A	Director: Corporate Services
				4 implemented programmes per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and Employee Verification)	Human Resource Strategy implementation	No of implemented programmes per Human Resource Strategy implementation plans	5,1,2	5,42	4 implemented programmes per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and Employee Verification)	1.. Quarterly Report on implementation of HR Strategy signed by HOD t 2. Attendance registers 3. Three Corporate Services Policies converted into Training Material 4. Cost Containment Report	Opex		Opex	1 implemented programme per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and Employee Verification)	Target met 1 implemented programme per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and Employee Verification)	N/A	N/A	N/A	Director: Corporate Services

HUMAN RESOURCE MANAGEMENT			Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	Employee Assistant Policy, EAP Plan and 4 EAP programs implemented in 2022/23 FY	Implementation of EAP Programmes	No. of EAP programmes implemented as per approved plan	5,1,3	5,42	4 EAP programmes implemented per approved plan.	1. Approved EAP plan 2. Signed attendance register 3. Dated photos 4. Quarterly report on EAP programme implemented signed by Hod 5. Report on Prevalent Diseases extracted from	Opex		Opex	1 EAP programme implemented per approved plan.	Target met 1 EAP programme implemented per approved plan.	N/A	N/A	N/A	Director: Corporate Services
				OHS policy and OHS programmes conducted in 2021/22	Implementation of OHS plan	No. of reports on health and productivity of the municipality	5,1,4	5,42	4 Reports on health and productivity of the municipality	1. Quarterly report on health and productivity signed by Hod 2. 2024/25 Plan for minor building repairs in accordance with allocated budget.	Opex		Opex	1 Report on health and productivity of the municipality	Target met 1 Report on health and productivity of the municipality	N/A	N/A	N/A	Director: Corporate Services
			Implementation of the approved EEP	Approved EEP Plan and 4 reports submitted in 2022/23 FY	Monitor compliance with EEP targets	No. of quarterly reports prepared on compliance with EEP annual targets	5,1,5	5,42	4 quarterly reports prepared on compliance with EEP annual targets	1. Quarterly report on implementation of EEP signed by Hod 2. Number of Disability Disclosures 3. Minutes of the Training and	Opex		Opex	1 quarterly report prepared on compliance with EEP targets	Target met 1 quarterly report prepared on compliance with EEP targets	N/A	N/A	N/A	Director: Corporate Services
LABOUR RELATIONS	Promote sound Labour Relations for a conducive work environment through education and legislative compliance	5,2	Local Labour Form (LLF) meetings and Labour Relations information sessions held	4 LLF meetings conducted in 2022/24	LLF meetings conducted	No of LLF meetings	5,2,1	5,42	4 LLF meetings	1. Agenda of the LLF 2. Minutes of the meeting. 3. Signed attendance registers 4. Registers of internal and external L.R. Matters	Opex		Opex	1 LLF meeting held	Target met 1 LLF meeting held	N/A	N/A	N/A	Director: Corporate Services
				4 LR information sessions / training held	LR information sessions / training held	No of LR information sessions / training held	5,2,2	5,42	4 LR information sessions / training held	1. Agenda of the LR 2. Minutes of the meeting. 3. Signed attendance registers 4. Session or Workshop Material (Minutes or Training presentation)	Opex		Opex	1 LR information sessions / training held	Target met 1 LR information sessions / training held	N/A	N/A	N/A	Director: Corporate Services
			Develop and implement a blended learning and development programme strategy	13 trainings organized for employees in 2022/23	Organise Training for employees	No of trainings organized for employees	5,2,3	5,42	8 trainings organized for employees	1. Training quarterly reports signed by Hod 2. Signed attendance registers (s) for short skills programmes 3. List of LGSETA approved Training programme (presentation to EXCO and Council 4. Advertisement and reporting on LGSETA programme(s) enrollment	Opex		Opex	2 training organized for employees	Target met 3 training organized for employees	N/A	N/A	N/A	Director: Corporate Services
	Efficient and economical utilization of council resources	5,3		3 reports attached with system printouts on fleet management system in 2019/20	Monitor compliance with fleet management policies and procedures	No. of reports on implementation of fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee	5,3,1	5,42	4 reports on fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee	1. Quarterly report on fleet management signed by Hod 2. Tracker report 3. Daily Trip Authority verification report 4. Expenditure report	Opex		R136 286,00	1 report on fleet management systems with logistics management, fuel utilisation, Tracker, accidents and maintenance submitted to fleet management	Target not met Fleet management hasn't been fully implemented during 2024/25.	There were no vehicles to be booked.	Full implementation will be conducted in 1st quarter of 2025/26	N/A	Director: Corporate Services

RECORDS MANAGEMENT	To ensure compliant and prudent safeguarding and preservation of institutional memory by 2027	5,4	Establishment of legal frameworks, standards and ethical principles to protect the confidentiality of data	Approved File Plan	Monitor implementation of the institutional file plan	No. of implemented projects on the file plan for all active and archived documents	5,4,1	5,42	4 implemented projects with file plan for active and archived documents	1. Quarterly report on project implementation signed by Hod 2. File Plan for prioritised Department	Opex		Opex	1 implemented projects with file plan for active and archived documents for the prioritised Department	Target met 1 implemented projects with file plan for active and archived documents for the prioritised Department	N/A	N/A	N/A	Director: Corporate Services
	DIGITAL TRANSFORMATION	To optimize and improve data security by 2027	5,5	Implementation of digital Transformation Strategy	New Indicator	Digitalisation	No of reports on the implementation of the Digital Transformation Strategy	5,5,1	5,42	4 reports on the Implemented Digital Transformation Strategy	1. Allocation of Ms Teams to 30 municipal Councillors 2. Allocation of Soft phones to Councillors and Management	Opex		Opex	1 report on the Implemented Digital Transformation Strategy	Target met 1 report on the Implemented Digital Transformation Strategy	N/A	N/A	N/A
New Indicator					Internet connectivity	No. of implemented internet projects in all municipal office buildings	5,5,2	5,42	2 implemented internet projects in municipal office buildings.	N/A	Opex		Opex	N/A	Target not applicable for the quarter	N/A	N/A	N/A	Director: Corporate Services
SUBMITTED BY DIRECTOR CORPORATE SERVICES N. NQULO  DATE																			