

AMAHLATHI LOCAL MUNICIPALITY

2025/26 AMENDED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

IDP REF	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	BASELINE	Annual Target 1 Jul 2025-30 Jun 2026	Project	MSCOA Budget	Quarter One 1 Jul 2025-30 Sept 2025	Means of verification	Quarter Two 1 Oct 2025- 31 Dec 2025	Means of verification	Quarter Three 1 Jan 2026 - 31 Mar 2026	Means of verification	Quarter Four 1 Apr 2026- 30 Jun 2026	Means of verification	Responsibility	KPI NO	KPI weight
KPA: 1 BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (WEIGHT 60%)																					
		Resuscitation and enhancement of the rail and road networks through partnering with custodian departments and agencies	To ensure provision of a sustainable road network and public infrastructure within Amahlathi LM by 2027.	ROADS	Maintenance and upgrading of the Municipal Road Network Servicing the Amahlathi Local Municipal Area.	% progress achieved on the surfacing of 2,6km Roads in Keiskammahoek town under the STR Grant	100% progress on pre-engineering work on the rehabilitation of Keiskammahoek Roads under the STR grant	30% progress achieved on the surfacing of 2,6km Roads in Keiskammahoek town under the STR Grant	Upgrading of Keiskammahoek Internal Roads and associated Stormwater- STR	STR GRANT	5% progress achieved on the surfacing of 2,6km Roads in Keiskammahoek town under the STR Grant	1. Quarterly progress report indicating 5% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	15% progress achieved on the surfacing of 2,6km Roads in Keiskammahoek town under the STR Grant	1. Quarterly progress report indicating 15% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	N/A	N/A	15% progress achieved on the construction of Road sin Keiskammahoek under the STR Grant	1. Quarterly progress report indicating 15% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD. 3. Completion certificate	Director: Engineering Services	1,1,2	1,21
						% progress achieved on the graveling of 3,2km Ngqeqe Internal Road.	Project Registration on MIG	100% progress achieved on the graveling of 3,2km Ngqeqe Internal Road.	Ngqeqe Internal roads	R 3 718 069,00	10% progress achieved on the graveling of 3,2km Ngqeqe Internal Road.	1. Quarterly progress report indicating 10% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	50% progress achieved on the graveling of 3,2km Ngqeqe Internal Road.	1. Quarterly progress report indicating 50% cumulative progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	60% progress achieved on the graveling of 3,2km Ngqeqe Internal Road.	1. Quarterly progress report indicating 60% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD. 3. Practical Completion certificate	100% progress achieved on the graveling of 3,2km Ngqeqe Internal Road.	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD. 3. Practical Completion certificate	Director: Engineering Services	1,1,3	1,21
						% progress achieved on the 5km Izidenge Roads and Storm-water	Project Registration on MIG	100% progress achieved on the 5km Izidenge Roads and Storm-water	Izidenge internal roads and stormwater-MIG	R 3 261 149,00	Appointment of Contractor	Appointment letter	20% progress achieved on the 5km Izidenge Internal Road.	1. Quarterly progress report indicating 30% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	60% progress achieved on the 5km Izidenge Internal Road.	1. Quarterly progress report indicating 60% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD. 3. Practical Completion	100% progress achieved on the 5km Izidenge Internal Road.	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD. 3. Practical Completion certificate	Director: Engineering Services	1,1,4	1,21
						% progress achieved on the Planning for Stutterheim Town Streets Paving	MIG Registration for Planning	100% progress achieved on the Planning for Stutterheim Streets Paving	Stutterheim Streets Paving- MIG	R 400 000,00	50% progress achieved on the Planning for Stutterheim Streets Paving	1. Preliminary Design report 2. Quarterly progress report indicating 50% progress and expenditure for the quarter signed by the HoD. 3. Quality assessment report signed by the HoD.	100% progress achieved on the Planning for Stutterheim Streets Paving	1. Signed Designed Report 2. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 3. Quality assessment report signed by the HoD.	N/A	N/A	N/A	N/A	Director: Engineering Services	1,1,5	1,21
						% progress achieved on the Planning for Keiskammahoek Town Paving	MIG Registration for Planning	100% progress achieved on the Planning for Keiskammahoek Town Paving	Keiskammahoek Town Paving- MIG	R 400 000,00	50% progress achieved on the Planning for Keiskammahoek Town Paving	1. Preliminary Design report 2. Quarterly progress report indicating 50% progress and expenditure for the quarter signed by the HoD. 3. Quality assessment report signed by the HoD.	100% progress achieved on the Planning for Keiskammahoek Town Paving	1. Signed Designed Report 2. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 3. Quality assessment report signed by the HoD.	N/A	N/A	N/A	N/A	Director: Engineering Services	1,1,6	1,21
						% progress achieved on the Paving of 2km on Xholorha Internal Roads under the Disaster Grant	MIG Registration for Planning	100% progress achieved on the Paving of 2km Xholorha Roads under the Disaster Grant	Paving Xholorha Roads(MDRG)	R 15 000 000,00	5% progress achieved on the Paving of 2km Xholorha Roads under the Disaster Grant	1. Quarterly progress report indicating 5% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	30% progress achieved on the Paving of 2km Xholorha Roads under the Disaster Grant	1. Quarterly progress report indicating 30% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	60% progress achieved on the Paving of 2km Xholorha Roads under the Disaster Grant	1. Quarterly progress report indicating 60% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	100% progress achieved on the Paving of 2km Xholorha Roads under the Disaster Grant	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	Director: Engineering Services	1,1,7	1,21
						% progress achieved on the Planning for Keilands internal roads	MIG Registration for Planning	100% progress achieved on the Planning for Keilands internal roads	Keilands Roads	R 700 000,00	50% progress achieved on the Planning for Keilands internal road	1. Preliminary Design report 2. Quarterly progress report indicating 50% progress and expenditure for the quarter signed by the HoD. 3. Quality assessment report signed by the HoD.	100% progress achieved on the Planning for Keilands internal roads	1. Signed Designed Report 2. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 3. Quality assessment report signed by the HoD.	N/A	N/A	N/A	N/A	Director: Engineering Services		1,21
						% progress achieved on the graveling of Ngcamngeni Internal Roads with Storm-water drains - Disaster Grant	Funding Approval under MDRG	100% progress achieved on the graveling of Ngcamngeni Internal Roads with Storm-water- Disaster Grant	Construction of Ngcamngeni internal roads	R 4 100 000,00	10% progress achieved on the graveling of Ngcamngeni Internal Roads with Storm-water drains- Disaster Grant	1. Quarterly progress report indicating 10% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the	30% progress achieved on the graveling of Ngcamngeni Internal Roads with Storm-water drains- Disaster Grant	1. Quarterly progress report indicating 30% cumulative progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the	60% progress achieved on the graveling of Ngcamngeni Internal Roads with Storm-water drains- Disaster Grant	1. Quarterly progress report indicating 60% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment	100% progress achieved on the graveling of Ngcamngeni Internal Roads with Storm-water- Disaster Grant	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.	Director: Engineering Services	1,1,8	1,21

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IDP REF	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target 1 Jul 2025-30 Jun 2026	BASELINE	Project	MSCOA Budget	Quarter One 1 Jul 2025-30 Sept 2025	Means of verification	Quarter Two 1 Oct 2025- 31 Dec 2025	Means of verification	Quarter Three 1 Jan 2026 - 31 Mar 2026	Means of verification	Quarter Four 1 Apr 2026- 30 Jun 2026	Means of verification	Responsibility	KPI NO	KPI weight
						% progress achieved on the paving of 1,5km of Amabele Internal Roads with Storm water drains	50% progress achieved on the paving of 1,5km of Amabele Internal Roads with Storm water drains		Construction of Amabele internal roads		N/A	N/A	N/A	N/A	20% progress achieved on the paving of 1,5km of Amabele Internal Roads with Storm water drains	1. Quarterly progress report indicating 50% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment	50% progress achieved on the paving of 1,5km of Amabele Internal Roads with Storm water drains	1. Quarterly progress report indicating 50% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	Director: Engineering Services	1,1,9	1,21
						Number of potholes repaired as inspected	200 potholes repaired as inspected	New Indicator	Pothole patching	R 15 000,00	50 potholes repaired as inspected	1. Quarterly report signed by HOD 2. Inspection report signed by supervisor 3. Weekly report signed by supervisor 4. Before and after dated pictures.	50 potholes repaired as inspected	1. Quarterly report signed by HOD 2. Inspection report signed by supervisor 3. Weekly report signed by supervisor 4. Before and after dated pictures.	50 potholes repaired as inspected	1. Quarterly report signed by HOD 2. Inspection report signed by supervisor 3. Weekly report signed by supervisor 4. Before and after dated pictures.	50 potholes repaired as inspected	1. Quarterly report signed by HOD 2. Inspection report signed by supervisor 3. Weekly report signed by supervisor 4. Before and after dated pictures.	Director: Engineering Services	1,1,9	1,21
					Implementation of Monitoring and Evaluation Policy	No of reports on implementation of MIG funded (capital) projects	4 reports on implementation of capital projects	4 reports	Project monitoring	MIG and Capital	1 report on implementation of capital projects	1. Signed report 2. Expenditure report	1 report on implementation of capital projects	1. Signed report 2. Expenditure report	1 report on implementation of capital projects	1. Signed report on implementation of capital projects 2. System generated Expenditure report	1 report on implementation of capital projects	1. Signed report on implementation of capital projects 2. System generated Expenditure report	Municipal Manager	1,1,10	1,21
1,2			To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining existing networks by 2027.	Electricity	Reduce electricity system losses & elimination of illegal connections	Number of progress reports on implementation of smart meter grants	4 progress reports on implementation of smart meter grants	New Indicator	Implementation of smart meter grant	Opex	1 progress reports on implementation of smart meter grants	1. Report on implementation signed by Hod 2. Proof of submission to Standing Committee	1 progress reports on implementation of smart meter grants	1. Report on implementation signed by Hod 2. Proof of submission to Standing Committee	1 progress reports on implementation of smart meter grants	1. Report on implementation signed by Hod 2. Proof of submission to Standing Committee	1 progress reports on implementation of smart meter grants	1. Report on implementation signed by Hod 2. Proof of submission to Standing Committee	Director: Engineering Services	1,2,1	1,21
					Improve electricity infrastructure and reduce losses	%progress on pre engineering works-11kV Main Intake SwS upgrade phase 2	50% progress on 11kV Main Intake SwS upgrade phase 2	Delapidated main intake sub-station	INEP Project	R 360 000	30% progress on pre engineering works-11kV Main Intake SwS upgrade phase 2	1. Consultant appointment letter and acceptance. 2. Preliminary design report signed.	50% progress on pre engineering works-11kV Main Intake SwS upgrade phase 2	1. Detailed design report signed.	100% progress on pre engineering works-11kV Main Intake SwS upgrade phase 2	Approved design report signed by the HoD	N/A	N/A	Director: Engineering Services	1,2,2	1,21
						%progress on pre engineering works-3-5MVA 22/11kV Cathcart Substation upgrade phase 2	100% progress on pre engineering works-3-5MVA 22/11kV Cathcart Substation upgrade phase 2	Delapidated main sub-station	INEP Project	R 1 500 000	15% progress on pre engineering works-3-5MVA 22/11kV Cathcart Substation upgrade phase 2	1. Preliminary design report signed.	50% progress on pre engineering works-3-5MVA 22/11kV Cathcart Substation upgrade phase 2	1. Detailed design report.	100% progress on pre engineering works-3-5MVA 22/11kV Cathcart Substation upgrade phase 2	Approved design report signed by the HoD	N/A	N/A	Director: Engineering Services	1,2,3	1,21
						% progress on pre-engineering work on the Upgrading of 11kv in Street Lights in Stutterheim under the STR grant	30% progress achieved on the Upgrading of 11kv in Street Lights under the STR grant	Upgrade of 11kV in Stutterheim	Pre-engineering work on the Upgrading of 11kv line and Street Lights in Stutterheim	R 10 000 000,00	5% progress achieved on the Upgrading of 11kv in Stutterheim under the STR grant	1. Quarterly progress report indicating 5% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	15% progress achieved on the Upgrading of 11kv in Stutterheim under the STR grant	1. Quarterly progress report indicating 15% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	20% progress achieved on the Upgrading of 11kv in Stutterheim under the STR grant	1. Quarterly progress report indicating 20% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	30% progress achieved on the Upgrading of 11kv in Stutterheim under the STR grant	1. Quarterly progress report indicating 30% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	Director: Engineering Services	1,2,4	1,21
						% progress achieved on the Upgrading of public lights in Stutterheim under the STR grant	25% progress achieved on the Upgrading of public lights in Stutterheim under the STR grant	Existing public lights	Upgrade of Stutterheim public lightings	STR GRANT	10% progress achieved on the Upgrading of public lights in Stutterheim under the STR grant	1. Quarterly progress report indicating 10% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	30% progress achieved on the Upgrading of public lights in Stutterheim under the STR grant	1. Quarterly progress report indicating 30% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	N/A	N/A	25% progress achieved on the Upgrading of public lights in Stutterheim under the STR grant	1. Quarterly progress report indicating 25% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	Director: Engineering Services	1,2,5	1,21
						% progress on pre-engineering work on the upgrading of public lights in Keiskammahoek under the STR grant.	20% progress achieved on the upgrading of public lights in Keiskammahoek	Existing public lights	Upgrade of Keiskammahoek public lightings	STR GRANT	10% progress achieved on the upgrading of public lights in Keiskammahoek	1. Quarterly progress report indicating 10% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	30% progress achieved on the upgrading of public lights in Keiskammahoek	1. Quarterly progress report indicating 30% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	N/A	N/A	20% progress achieved on the upgrading of public lights in Keiskammahoek	1. Quarterly progress report indicating 20% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	Director: Engineering Services	1,2,6	1,21
1,3			To promote safety and security in the municipality by 2027	DISASTER MANAGEMENT	Implementation of the Disaster Management Plan	Number of progress reports on reported disaster incidents submitted to Development and Planning .	4 Progress reports on reported disaster incidents submitted to Development and Planning	4 Progress reports on reported disaster incidents submitted to Development and Planning	Management of reported disaster incidents	Opex	1 Progress report on reported disaster incidents submitted to Development and Planning .	1. Quarterly report signed by Hod 2. Acknowledgement by Development and Planning	1 Progress report on reported disaster incidents submitted to Development and Planning .	1. Quarterly report signed by Hod 2. Acknowledgement by Development and Planning	1 Progress report on reported disaster incidents submitted to Development and Planning .	1. Quarterly report signed by Hod 2. Acknowledgement by Development and Planning	1 Progress report on reported disaster incidents submitted to Development and Planning .	1. Quarterly report signed by Hod 2. Acknowledgement by Development and Planning	Director: Community Services	1,3,1	1,21
					Implementation of the Integrated Fire Management Plan	No of fire awareness campaigns conducted by June 2026	14 Fire Awareness Campaigns conducted	13 Fire Awareness Campaigns conducted in 2023/24 FY	Fire Management	Opex	03 Awareness Campaigns Conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance Register	04 Awareness Campaigns Conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance Register	04 Awareness Campaigns Conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance Register	03 Awareness Campaigns Conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance Register	Director: Community Services	1,3,2	1,21
				ROAD SAFETY	Conduct road blocks	No. of road blocks conducted	40 road blocks conducted	41 Road blocks conducted during 2023/24 FY	Conduct road blocks	Opex	10 Road blocks conducted	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer, 2. Dated Pictures and 3. Law Enforcement Plan	10 Road blocks conducted	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer, 2. Dated Pictures and 3. Law Enforcement Plan	10 Road blocks conducted	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer, 2. Dated Pictures and 3. Law Enforcement Plan	10 Road blocks conducted	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer, 2. Dated Pictures and 3. Law Enforcement Plan	Director: Community Services	1,3,3	1,21

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					Implementation of National Road Traffic Act	No. of tickets issued on law enforcement by June 2026	500 tickets issued on law enforcement	500 tickets issued on law enforcement	Tickets issued on law enforcement	Opex	125 tickets issued on law enforcement	1. Quarterly report signed by Hod 2. System printout 3. Duty roster	125 tickets issued on law enforcement	1. Quarterly report signed by Hod 2. System printout 3. Duty roster	125 tickets issued on law enforcement	1. Quarterly report signed by Hod 2. System printout 3. Duty roster	nm	1. Quarterly report signed by Hod 2. System printout 3. Duty roster	Director: Community Services	1,3,4	1,21
					Conduct operations on Execution of unpaid traffic fines and warrants by June 2027	No. of operations conducted on Execution of unpaid traffic fines and warrants by June 2026	Conduct 4 operations on Execution of unpaid traffic fines and warrants by June 2026	New target	Execution of unpaid traffic fines and warrants by June 2026	Opex	Conduct 1 operation on Execution of unpaid traffic fines and warrants by June 2026	1. Quarterly report signed by Hod 2. Warrants register	Conduct 1 operation on Execution of unpaid traffic fines and warrants by June 2026	1. Quarterly report signed by Hod 2. Warrants register	Conduct 1 operation on Execution of unpaid traffic fines and warrants by June 2026	1. Quarterly report signed by Hod 2. Warrants register	Conduct 1 operation on Execution of unpaid traffic fines and warrants by June 2026	1. Quarterly report signed by Hod 2. Warrants register	Director: Community Services	1,3,5	1,21
					Provision of proper road marking and signage	No. of paintable streets with faded roadmarkings painted	8 paintable streets with faded roadmarkings painted	15 paintable streets with faded roadmarkings	Road marking	Opex	2 paintable streets with faded roadmarkings painted	1. Dated pictures 2. Quarterly report signed by Hod 3. Expenditure report	2 paintable streets with faded roadmarkings painted	1. Dated pictures 2. Quarterly report signed by Hod 3. Expenditure report	2 paintable streets with faded roadmarkings painted	1. Dated pictures 2. Quarterly report signed by Hod 3. Expenditure report	2 paintable streets with faded roadmarkings painted	1. Dated pictures 2. Quarterly report signed by Hod 3. Expenditure report	Director: Community Services	1,3,6	1,21
1,4			To ensure provision of sustainable public facilities by 2027	PUBLIC AMENITIES	Facilitate maintenance and upgrade of sport, community halls, hawker stalls, cemeteries and recreational facilities	% progress achieved on construction of Langdraai Community Hall	100% progress achieved on construction of Langdraai Community Hall	100% completed design for langdraai	Construction of Langdraai Community hall	R4 701 288	10% progress towards construction of Langdraai Community Hall	1. Quarterly progress report indicating 10% progress and expenditure for the quarter signed by the HoD	30% progress towards construction of Langdraai Community Hall	1. Quarterly progress report indicating 30% cumulative progress and cumulative expenditure for the quarter signed by the HoD	60% progress achieved on construction of Langdraai Community Hall	1. Quarterly progress report indicating 60% cumulative progress and cumulative expenditure for the quarter signed by the HoD	100% progress achieved on construction of Langdraai Community Hall	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD	Director: Engineering Services	1,4,1	1,21
						% progress achieved on construction of Phumlani Community Hall	100% progress achieved on construction of Phumlani Community Hall	100% completed designs for Phumlani hall	Construction of phumlani hall	R5 151 162	10% progress achieved on the construction of Phumlani Community Hall	1. Quarterly progress report indicating 10% progress and expenditure for the quarter signed by the HoD	30% progress achieved on the construction of Phumlani Community Hall	1. Quarterly progress report indicating 30% cumulative progress and cumulative expenditure for the quarter signed by the HoD	60% progress achieved on the construction of Phumlani Community Hall	1. Quarterly progress report indicating 60% cumulative progress and cumulative expenditure for the quarter signed by the HoD	100% progress achieved on the construction of Phumlani Community Hall	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD	Director: Engineering Services	1,4,2	1,21
						% progress achieved on Planning of Cathcart Town Hall Upgrade	100% progress achieved on Planning of Cathcart Town Hall Upgrade	Existing Cathcart Town hall	Planning for vupgrade of Cathcart Town Hall	R400 000	Appointment of Consultant	Appointment letter	50% progress towards Planning of Cathcart Town Hall Upgrade	1. Quarterly progress report indicating 100% progress and expenditure for the quarter signed by the HoD	100% progress achieved on Planning of Cathcart Town Hall Upgrade	1. Quarterly progress report indicating 100% progress and expenditure for the quarter signed by the HoD	N/A	N/A	Director: Engineering Services	1,4,3	1,21
						% Progress on upgrades of sport facilities(Mlungisi)	100% Progress on upgrades of sport facilities(Mlungisi)	Phase 1 and 2 completed	Upgrade of Mlungisi Sport field	R5 400 000	20% Progress achieved on the upgrading of Mlungisi Sportfield	1. Quarterly progress report indicating 20% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	40% Progress achieved on the upgrading of Mlungisi Sportfield	1. Quarterly progress report indicating 40% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	60% Progress achieved on the upgrading of Mlungisi Sportfield	1. Quarterly progress report indicating 60% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	100% Progress achieved on the upgrading of Mlungisi Sportfield	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	Director: Engineering Services	1,4,4	1,21
1,5			To promote the culture of reading and effective use of library resources	LIBRARY SERVICES	Conduct library activities that promote the culture of reading and effective use of library resource	No. of library awareness campaigns conducted by June 2026	12 library awareness campaigns conducted	12 Library awareness campaign conducted in 2023/24 FY	Conduct library activities that promote the culture of reading and effective use of the library	Opex	03 library awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Screenshot reflecting content of the campaign	03 library awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Screenshot reflecting content of the campaign	03 library awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Screenshot reflecting content of the campaign	03 library awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Screenshot reflecting content of the campaign	Director: Community Services	1,5,1	1,21
		Clean environment	Ensure that solid waste is managed in an Integrated environmental friendly and sustainable manner	WASTE MANAGEMENT	Review and Implement the Integrated Waste Management plan	Number of Reports on of solid waste programmes implemented by June 2026	4 reports on Solid waste programmes implemented by June 2025 (Street cleaning, waste collection and disposal)	4 reports on solid waste programmes implemented (street cleaning , waste collection and disposal)	Household and businesses basic waste collection	Opex	Report on solid waste programmes implemented (i.e. street cleaning, waste collection and disposal)	1. Report on solid waste reflecting street cleaning, waste collection and waste disposal programmes signed by HOD 2. Approved waste operational plan.	Report on solid waste programmes implemented (i.e. street cleaning, waste collection and disposal)	1. Report on solid waste reflecting street cleaning, waste collection and waste disposal programmes signed by HOD. 2. Approved waste operational plan	Report on solid waste programmes implemented (i.e. street cleaning, waste collection and disposal)	1. Report on solid waste reflecting street cleaning, waste collection and waste disposal programmes signed by HOD. 2. Approved waste operational plan	Report on solid waste programmes implemented (i.e. street cleaning, waste collection and disposal)	1. Report on solid waste reflecting street cleaning, waste collection and waste disposal programmes signed by HOD. 2. Approved waste operational plan	Director: Community Services	1,6,1	1,21
					Conduct waste management campaigns	No of waste awareness campaigns conducted per cluster by June 2026	4 waste awareness campaigns conducted	13 awareness campaigns conducted in 2022/23FY	Conduct waste management campaigns in all clusters	Opex	1 waste awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance register	1 waste awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance register	1 waste awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance register	1 waste awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance register	Director: Community Services	1,6,2	1,21
						Number of illegal dumping sites cleared	8 illegal dumping sites cleared	New Indicator	Clearing illegal dumping sites	Opex	2 illegal dumping sites cleared	1. Report and dated pictures before and after	2 illegal dumping sites cleared	1. Report and dated pictures before and after	2 illegal dumping sites cleared	1. Report and dated pictures before and after	2 illegal dumping sites cleared	1. Report and dated pictures before and after	Director: Community Services	1,6,3	1,21
1,7			To facilitate a balanced spatial development form for the Municipality	SPATIAL DEVELOPMENT FRAMEWORK	Finalise and Implement the Spatial Development Framework (SDF)	Number of Land Use Compliance Reports on Spatial/ Land Use Frameworks and Legislations	4 Quarterly reports submitted on Compliance with Spatial/ Land Use Frameworks and Legislations	SPLUMA, SDF, LUS & SPLUMA By-law, Standard Draft By-Law for Township Economies	Monitoring compliance with SPLUMA/Land Use legislations	Opex	1 Quarterly report submitted on Compliance with Spatial/ Land Use Frameworks and Legislations	1 report signed by HOD	1 Quarterly report submitted on Compliance with Spatial/ Land Use Frameworks and Legislations	1 report signed by HOD	1 Quarterly report submitted on Compliance with Spatial/ Land Use Frameworks and Legislations	1 report signed by HOD	1 Quarterly report submitted on Compliance with Spatial/ Land Use Frameworks and Legislations	1 report signed by HOD	Director Development and Planning	1,7,1	1,21
1,8			To facilitate access to housing relief	HOUSING	To monitor the progress and implementation on housing applications submitted to Department of Human Settlements	No of reports on housing implementation status submitted to Standing committee	4 reports on housing implementation status submitted to Standing Committee	4 progress report submitted in 2024/25fy	Facilitating Amahlathi Housing Projects	Opex	1 report on housing implementation status submitted to Standing Committee	1. report signed by HOD 2. Proof of submission to Standing Committee	1 report on housing implementation status submitted to Standing Committee	1 report signed by HOD 2. Proof of submission to Standing Committee	1 report on housing implementation status submitted to Standing Committee	1 report signed by HOD 2. Proof of submission to Standing Committee	1 report on housing implementation status submitted to Standing Committee	1 report signed by HOD 2. Proof of submission to Standing Committee	Director Development and Planning	1,8,1	1,21

KPA 2: MUNICIPAL FINANCIAL VIABILITY (WEIGHT 15%)

IDP REF	OUTCOME #: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target 1 Jul 2025-30 Jun 2026	BASELINE	Project	MSCOA Budget	Quarter One 1 Jul 2025-30 Sept 2025	Means of verification	Quarter Two 1 Oct 2025- 31 Dec 2025	Means of verification	Quarter Three 1 Jan 2026 - 31 Mar 2026	Means of verification	Quarter Four 1 Apr 2026- 30 Jun 2026	Means of verification	Responsibility	KPI NO	KPI weight		
2,1	Output 6: Administrative and Financial Capacity	Address weaknesses in procurement systems to ensure a greater focus on value for money.	To continuously ensure an equitable, economical, transparent, fair and value – add supply chain management system/function	SUPPLY CHAIN MANAGEMENT	Strict adherence to SCM Regulations	No. of quarterly reports on (tenders awarded, deviations report, contract management report) submitted to the Mayor by the 15th day after end of the quarter	4 quarterly reports on (tenders awarded, deviations report, contract management report) submitted to the Mayor by the 15th day after end of the quarter	Approved SCM Policy	Implementation of SCM regulations	Opex	1 SCM Quarterly Reports	1. Quarterly report signed by CFO with Tenders awarded, deviations report, Performance Assessment of Service Provider report, Contract & Commitment Register, UIFWE register, Procurement Plan submitted to the Mayor 2. Proof of	1 SCM Quarterly Reports	1. Quarterly report signed by CFO with Tenders awarded, deviations report, Performance Assessment of Service Provider report, Contract & Commitment Register, UIFWE register, Implementation of Procurement Plan submitted to the Mayor	1 SCM Quarterly Reports	1. Quarterly report signed by CFO with Tenders awarded, deviations report, Performance Assessment of Service Provider report, Contract & Commitment Register, UIFWE register, Implementation of Procurement Plan submitted to the Mayor	1 SCM Quarterly Reports	1. Quarterly report signed by CFO with Tenders awarded, deviations report, Performance Assessment of Service Provider report, Contract & Commitment Register, UIFWE register, Implementation of Procurement Plan submitted to the Mayor	Chief Financial Officer	2,1,1	1,36		
2,2				Optimise infrastructure investment and services	To maintain an accurate and complete fixed asset register that is compliant with GRAP by 2027	ASSET MANAGEMENT	Maintain a fixed asset register that complies with GRAP	No. of Update Asset Register	1 GRAP Compliant Asset Register	Approved Asset Management Policy and 2024/25 Asset register	Fixed Asset Register that is GRAP Compliant	Opex	1.Submission of 2024/25 fixed asset register to AG	1. Copy of asset register 2. Proof of submission	1. Additions and Disposal Register.	Updated FAR	1. Additions and Disposal Register.	Updated FAR	1. Conduct Physical Verification on immovable & movable Assets.	1. Report on physical verification on immovable & movable assets 2.Updated FAR	Chief Financial Officer	2,2,1	1,36
2,3				To ensure 100% expenditure of capital budget annually by 2027	CAPITAL EXPENDITURE	Monitoring and reporting on the spending (MIG/INEP grants)	% expenditure of capital budget	100% expenditure of capital budget	100%capital expenditure during 2024/25FY	100%capital expenditure during 2024/25FY	Capital Expenditure management	R39 678 100	10% expenditure of capital budget	1. Report on capital expenditure signed by HOD 2. Expenditure	40% expenditure of capital budget	1. Report on capital expenditure signed by HOD 2. Expenditure	70% expenditure of capital budget	1. Report on capital expenditure signed by HOD 2. Expenditure	100% expenditure of capital budget	1. Report on capital expenditure signed by HOD 2. Expenditure	Director: Engineering Services	2,3,1	1,36
2,4				To improve collection of income due from consumer debtors annually.	REVENUE MANAGEMENT	Collect 90% of billed income	% of billed income collected from the municipal licenced area	85% of billed income collected from the municipal licenced area	66% billed income collected in 2022/23 FY	66% billed income collected in 2022/23 FY	Collection on Billed Revenue	Opex	85% of billed income collected	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 1	85% of billed income collected	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 1	85% of billed income collected	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 1	85% of billed income collected	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 1	Chief Financial Officer	2,4,1	1,36
					% of billed income collected	30% of billed income collected from unlicenced area	New indicator	Collection on Billed Revenue	Opex	30% of billed income collected from unlicenced area	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 1	30% of billed income collected from unlicenced area	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 1	30% of billed income collected from unlicenced area	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 1	30% of billed income collected from unlicenced area	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 1	Chief Financial Officer	2,4,2	1,36			
				Implementation of Financial Improvement Plan	No. of reports outlining 10% increase on revenue based on implementation of Financial Improvement Plan	4 reports outlining 10% increase on revenue based on implementation of Financial Improvement Plan	New indicator	Implementation of Financial Improvement Plan	Opex	1 report outlining 10% increase on revenue based on implementation of Financial Improvement Plan	1. Quarterly report reflecting revenue increase 2.System printout reflecting revenue for previous financial and reporting period	1 report outlining 10% increase on revenue based on implementation of Financial Improvement Plan	1. Quarterly report reflecting revenue increase 2.System printout reflecting revenue for previous financial and reporting period	TARGET ABANDONED				All HODs	2,4,3	1,36			
2,5	To ensure effective, compliant and credible financial planning, management and reporting by 2027.	BUDGET AND REPORTING	Adherence to all applicable financial legislation and regulations	No. of Monthly financial reports (Sec 71, sec 52 & sec 72 reports) submitted to Mayor and Treasury on the 10th working day of each month	No. of Monthly financial reports (Sec 71, sec 52 & sec 72 reports) submitted to Mayor and Treasury on the 10th working day of each month	12 Section 71 and 4 section 52 & 1 sec 72 reports submitted within 10 working days in 2022/23 FY	12 Section 71 and 4 section 52 & 1 sec 72 reports submitted within 10 working days in 2022/23 FY	In-year reporting	Opex	1.3 Financial reports (Sec 71 reports 10 working days) 2. 1 Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor and Treasury/acknowledgement of receipt	1.3 Financial reports (Sec 71 reports 10 working days) 2. 1 Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month. 3. 1Sec 72 Report within 30 dyas	1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor and Treasury/acknowledgement of receipt	1.3 Financial reports (Sec 71 reports 10 working days) 2. 1 Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor and Treasury/acknowledgement of receipt	1.3 Financial reports (Sec 71 reports 10 working days) 2. 1 Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor and Treasury/acknowledgement of receipt	1.3 Financial reports (Sec 71 reports 10 working days) 2. 1 Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	Chief Financial Officer	2,5,1	1,36		
				Preparation and submission of credible and GRAP compliant annual financial statements	Date on which GRAP compliant annual financial statements prepared and submitted to the Auditor-General	GRAP compliant annual financial statements prepared and submitted to the Auditor-General by 31st August 2025	GRAP AFS submitted to AG by 30th August 2024.	Annual Financial Statements	Opex	GRAP compliant annual financial statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 August 2025	1. GRAP Compliant AFS 2.Proof of submission to AG and Treasury (Provincial and National)	1.Development of Audit Action Plan for 2024/2025 submitted to Internal Audit	1. Developed Audit Action Plan	1.Monitor implementation of Audit Action Plan .	1. Updated Audit Action Plan. 2. Approved AFS plan 2025/26 3. Mid year AFS	1.Monitor implementation of Audit Action Plan .	1. Updated AFS Plan 2. Audit Action Plan. 3. Q3 AFS	Chief Financial Officer	2,5,2	1,36			
				Financial Viability as expressed by ratios	% Cost coverage (B+C)+D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	To maintain a cost average ratio of 0,07% by June 2025	0,07% cost coverage ration maintained in 2024/25	Municipal Viability	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	1. Bank statement 2. Register of investments signed by CFO 3. Monthly operating expenditure report signed by CFO 4. Quarterly report signed by CFO	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	1. Bank statement 2. Register of investments signed by CFO 3. Monthly operating expenditure report signed by CFO 4. Quarterly report signed by CFO	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	1. Bank statement 2. Register of investments signed by CFO 3. Monthly operating expenditure report signed by CFO 4. Quarterly report signed by CFO	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	1. Bank statement 2. Register of investments signed by CFO 3. Monthly operating expenditure report signed by CFO 4. Quarterly report signed by CFO	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	1. Bank statement 2. Register of investments signed by CFO 3. Monthly operating expenditure report signed by CFO 4. Quarterly report signed by CFO	Chief Financial Officer	2,5,3	1,36	
				Adherence to Service Level Agreement signed with Department of Transport	No of weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	46 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	46 weekly reports on motor vehicle registration submitted to Department of Transport	Report submission	Opex	12 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made 3. Proof of submission to transport	8 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 3. Proof of submission to transport	13 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made 3. Proof of submission to transport	13 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made 3. Proof of submission to transport	13 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made 3. Proof of submission to transport	Director: Community Services	2,5,4	1,36	

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IDP REF	OUTCOME 8: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target 1 Jul 2025-30 Jun 2026	BASELINE	Project	MSCOA Budget	Quarter One 1 Jul 2025-30 Sept 2025	Means of verification	Quarter Two 1 Oct 2025- 31 Dec 2025	Means of verification	Quarter Three 1 Jan 2026 - 31 Mar 2026	Means of verification	Quarter Four 1 Apr 2026- 30 Jun 2026	Means of verification	Responsibility	KPI NO	KPI weight
2,6			To prepare a realistic budget in line with the objectives and strategies in the IDP based on a three-year Medium-Term Revenue and Expenditure Framework (MTRFE)		Coordinate and develop Amahlathi municipality's budget in line with developmental imperatives in the IDP	Date on which 2026/2027 budget prepared and submitted to council for approval	2026/2027 budget prepared and submitted to council for approval by 31st May 2026	2025/26 Budget submitted to Council on the 31 May 2025	Annual and Adjustment Budget	Opex	IDP and Budget process plan prepared and submitted to council for approval by 31 August 2025	1. IDP and Budget process plan 2. Proof of submission of Item & Council Approval	N/A	N/A	Draft 2026/2027 budget prepared and submitted to council by 31 March 2026 and Treasury	1. Draft 2026/27 budget 2. Proof of submission of Item	Final 2026/27 budget prepared and submitted for approval by council by 31 May 2026	1. Proof of submission of Item 2. Final 2026/27 budget	Chief Financial Officer	2,6,1	1,36
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (WEIGHT 15%)																					
3,1	Output 5: Deepen democracy through a refined ward committee model.	To improve the quality of public services as critical to achieving transformation.	To strengthen democracy through improved public participation.	PUBLIC PARTICIPATION	Public Participation Action Plan	No. of reports analyzing public participation trends	4 reports analyzing public participation trends	4 reports analyzing public participation trends	Implementation of public participation	Opex	1 report analyzing public participation trends	Report signed by HOD presented to the Management Committee 2. Proof of submission to Manco	1 report analyzing public participation trends	Report signed by HOD presented to the Management Committee 2. Proof of submission to Manco	1 report analyzing public participation trends	Report signed by HOD presented to the Management Committee 2. Proof of submission to Manco	1 report analyzing public participation trends	Report signed by HOD presented to the Management Committee 2. Proof of submission to Manco	Municipal Manager	3,1,1	0,78
						No of followers on social media by the end of the financial year	600 Increase on social media by the end of the financial year	6000 followers	Brand Positioning	Opex	150 Increase on social media by the end of the financial year	1. Report Signed by HOD 2. Screenshot of the facebook page showing the following	150 Increase on social media by the end of the financial year	1. Report Signed by HOD 2. Screenshot of the facebook page showing the following	150 Increase on social media 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	150 Increase on social media 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	Municipal Manager	3,1,2	0,78
						Implementation of Public Participation Policies	No. of quarterly petition Management status reports submitted to Council	4 Petition Management Status Report submitted to Council	Petition Policy, Petition Framework and Petition register	Preparation and submission of petition management status reports to council.	Opex	1 Quarter petition Management status report (4th quarter petitions) 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	1 Quarterly petition Management status report (1st quarter petitions) 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	1 quarterly petition Management status report (2nd quarter petitions) 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	1 quarterly petition Management status report (3rd quarter petitions) 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	1 quarterly petition Management status report (3rd quarter petitions) 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
3,2			To capacitate Satellite offices as one stop shops for service delivery by 2027.	MANAGEMENT OF SATELITE OFFICES	Ensuring Cluster Wide Comprehensive Development	No. of Ward Based Service Delivery Plans	Five ward based plans	Developed Ward Based Plans	Coordination of satellite offices	Opex	Identification & training of 5 wards	1. Item submitted to the Standing Committee identifying wards for ward based planning.	5 Draft ward based Plans	1. Attendance Register. 2. Workshop Report Signed by HOD	Approval of 5 Ward Based Plans	1. Report on progress of ward based plans development Signed by HOD. 2. 5 Draft Ward Based	Approval of 5 Ward Based Plans	1. 5 Ward Based Plans each Signed by the Ward Councillor 2. Certificate of approval	Municipal Manager	3,2,1	0,78
3,3	NDP 9 and 12 AND 8	NDP	Develop effective and sustainable stakeholder relations	INTER-GOVERNMENTAL RELATIONS	Strengthening of IGR structures	No. of IGR meetings Convened	4 Broader IGR Meetings Convened	Approved IGR Strategy	Broader IGR Forum meeting	Opex	1 IGR meeting Convened	1. Signed report by HOD 2. Attendance register	1 IGR meeting Convened	1. Signed Report by HOD 2. Attendance register	1 IGR meeting Convened	1. Signed Report by HOD 2. Attendance register	1 IGR meeting Convened	1. Signed Report by HOD 2. Attendance register	Municipal Manager	3,3,1	0,78
3,4			To ensure a clean administration by 2027	Risk and Internal Auditing	Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of risk management reports reflecting a total of 80% implementation of risk management action plans (actions due and actions overdue) submitted to the Risk Management Unit within 3 working days after the end of	4 risk management reports reflecting a total of 80% implementation of risk management action plans (actions due and actions overdue) submitted to the Risk Management Unit within 3 working days after the end of	Risk Management Policy, 4 quarterly risk meetings convened in 2024/25	Preparation and submission of risk management reports to the Risk Committee	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 within 3 working days after the end of quarter 1.	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	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 within 3 working days after the end of quarter 2	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	1 risk management report reflecting a total of 80% implementation of risk management action plans (actions due and actions overdue) submitted to the Risk Management Unit within 3 working days after the end of quarter 2	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 Risk Management Unit	1 risk management report reflecting a total of 80% implementation of risk management action plans (actions due and actions overdue) submitted to the Risk Management Unit within 3 working days after the end of quarter 2	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 Risk Management Unit	All HODs	3,4,1	0,78
						No. of Risk committee meetings organised during 2025/26	4 Risk Committee meetings organised during 2025/26	4 Risk committee meetings held during 2024/25	Risk Monitoring and Reporting	Opex	1 Risk committee meeting organised by 30 Sept 2025	1. Risk Management Committee Meeting Invite. 2. Email circulating Risk Committee Meeting Pack (Risk Management Report, Compliance Report, Agenda, Minutes and Resolutions of the previous meeting) to Risk Committee Members. 4. Attendance Register	1 Risk committee meeting organised by 31 Dec 2025	1. Risk Management Committee Meeting Invite. 2. Email circulating Risk Committee Meeting Pack (Risk Management Report, Compliance Report, Agenda, Minutes and Resolutions of the previous meeting) to Risk Committee Members. 4. Attendance Register	1 Risk committee meeting organised by 31 Mar 2026	1. Risk Management Committee Meeting Invite. 2. Email circulating Risk Committee Meeting Pack (Risk Management Report, Compliance Report, Agenda, Minutes and Resolutions of the previous meeting) to Risk Committee Members. 4. Attendance Register	1 Risk committee meeting organised by 31 Mar 2026	1. Risk Management Committee Meeting Invite. 2. Email circulating Risk Committee Meeting Pack (Risk Management Report, Compliance Report, Agenda, Minutes and Resolutions of the previous meeting) to Risk Committee Members. 4. Attendance Register	Municipal Manager	3,4,2	0,78
						% of planned internal audit activities implemented by 30 June 2026	80% of planned internal audit activities implemented by 30 June 2026	80% - of planned internal audit activities implemented during 2024/25	Implementation of internal audit planned activities	367000	80% of planned internal audit activities implemented by 30 Sept 2025	Signed Report on planned internal audit activities implemented during the quarter	80% of planned internal audit activities implemented by 31 Dec 2025	Signed Report on planned internal audit activities implemented during the quarter	80% of planned internal audit activities implemented by 31 Dec 2025	Signed Report on planned internal audit activities implemented during the quarter	80% of planned internal audit activities implemented by 31 Mar 2026	Signed Report on planned internal audit activities implemented during the quarter	80% of planned internal audit activities implemented by 30 June 2026	Signed Report on planned internal audit activities implemented during the quarter	Municipal Manager

IDP REF	OUTCOME 8: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target 1 Jul 2025-30 Jun 2026	BASELINE	Project	MSCOA Budget	Quarter One 1 Jul 2025-30 Sept 2025	Means of verification	Quarter Two 1 Oct 2025- 31 Dec 2025	Means of verification	Quarter Three 1 Jan 2026 - 31 Mar 2026	Means of verification	Quarter Four 1 Apr 2026- 30 Jun 2026	Means of verification	Responsibility	KPI NO	KPI weight
						No. of audit committee meetings organised by 30 June 2026	6 audit committee meetings organised by 30 June 2026	6 Audit committee meetings organised in 2024/25 financial year.	Audit and Performance Committee Meetings	472500	2 Audit Committee Meetings held by 30 Sept 2025	1. Audit and Performance Committee Meeting Invite (Invite). 2. Email circulating Audit and Performance Committee Meeting Pack (Agenda and reports) 3. Attendance Register or email canceling the	1 Audit Committee Meetings held by 31 December 2025	1. Audit and Performance Committee Meeting Invite (Invite). 2. Email circulating Audit and Performance Committee Meeting Pack (Agenda and reports) 3. Attendance Register or email canceling the	2 Audit Committee Meetings held by 31 March 2026	1. Audit and Performance Committee Meeting Invite (Invite). 2. Email circulating Audit and Performance Committee Meeting Pack (Agenda and reports) 3. Attendance Register or email canceling the	1 Audit Committee Meetings held by 30 June 2026	1. Audit and Performance Committee Meeting Invite (Invite). 2. Email circulating Audit and Performance Committee Meeting Pack (Agenda and reports) 3. Attendance Register or email canceling the meeting.	Municipal Manager	3,4,4	0,78
3,5			Ensure effective & efficient resolution of legal matters	MUNICIPAL LEGAL MATTERS	Develop of compliance register and compliance plan	No. of compliance reports reflecting a total of 80% implementation of compliance line items reported for the quarter developed by HODs and submitted to the Risk Management Unit within 3	4 compliance reports reflecting a total of 80% implementation of compliance line items reported for the quarter developed by HODs and submitted to the Risk Management Unit within 3 working	100% Implementation of compliance plan in 2022/23	Implementation of compliance management	Opex	1 compliance reports developed by HODs and submitted to the internal audit within 3 working days after the end of quarter 1	1. Compliance reports developed by HODs and submitted to Internal Audit within 3 working days after the end of each quarter. 2. Proof of submission to internal audit	1 compliance reports developed by HODs and submitted to the internal audit within 3 working days after the end of quarter 2	1. Compliance reports developed by HODs and submitted to Internal Audit within 3 working days after the end of each quarter. 2. Proof of submission to internal audit	No. of compliance report reflecting a total of 80% implementation of compliance line items reported for the quarter developed by HODs and submitted to the Risk Management Unit within 3 working days	1. Compliance reports developed by HODs and submitted to Risk Management Unit within 3 working days after the end of each quarter. 2. Proof of submission to Risk Management Unit within 3 working days	No. of compliance report reflecting a total of 80% implementation of compliance line items reported for the quarter developed by HODs and submitted to the Risk Management Unit within 3 working days	1. Compliance reports developed by HODs and submitted to Risk Management Unit within 3 working days after the end of each quarter. 2. Proof of submission to Risk Management Unit within 3 working days	Municipal Manager	3,5,1	0,78
					Develop litigation management Strategy	No. of reports on legal matters and their status with financial implications submitted to council	4 report on legal matters and their status with financial implications and legal opinion	2024/25 quarterly reports on legal matters submitted to Council	Legal cases management	Opex	1 report on legal matters and their status with financial implications and legal opinion	1. Signed Legal with financial implications and opinion on each case reported.	1 report on legal matters and their status with financial implications	1. Signed Legal with financial implications and opinion on each case reported.	1 report on legal matters and their status with financial implications	1. Signed Legal with financial implications and opinion on each case reported.	1 report on legal matters and their status with financial implications	1. Signed Legal with financial implications and opinion on each case reported.	Municipal Manager	3,5,2	0,78
3,6			To ensure quality life through integrated welfare services for the children, women, youth, elderly, people with disabilities, HIV	INTERVENTIONS FOR DESIGNATED GROUPS	Development and Implementation of Strategy on Special Programmes	No. of SPU vulnerable groups supported as per program of action	4 SPU vulnerable groups to be provided with supported as per the program of action	New Indicator	Implementation of the SPU strategy	Opex	1 SPU vulnerable groups to be provided with supported as per the program of action	1. Report & dated photos on 2 programs implemented signed by HOD. 2. Attendance Register	1 SPU vulnerable groups to be provided with supported as per the program of action	1. Report & dated photos on 2 programs implemented signed by HOD. 2. Attendance Register	1 SPU vulnerable groups to be provided with supported as per the program of action	1. Report & dated photos on 1 program implemented signed by HOD. 2. Attendance Register	1 SPU vulnerable groups to be provided with supported as per the program of action	1. Report & dated photos on 2 programs implemented signed by HOD. 2. Attendance Register	Municipal Manager	3,6,1	0,78
3,7			To ensure proactive and effective communication	COMMUNICATIONS	Building and positioning well the municipality brand	No. of newsletters developed and published on website and municipal facebook page	4 newsletters developed and published on website and municipal facebook page	4 News letters developed in 2024/25	Development and Publication a quarterly newsletter	Opex	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	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	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	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	Municipal Manager	3,7,1	0,78
						No. of Publications on Facebook promoting Amahlathi Local Municipality	40 Publications on Facebook promoting Amahlathi Local Municipality	New Indicator	Improving Municipal Brand Image	Opex	10 publications on Facebook promoting Amahlathi Local Municipality	1. Proof of publication on facebook	10 publications on Facebook promoting Amahlathi Local Municipality	1. Proof of publication on facebook	10 publications on Facebook promoting Amahlathi Local Municipality	1. Proof of publication on facebook	10 publications on Facebook promoting Amahlathi Local Municipality	1. Proof of publication on facebook	Municipal Manager	3,7,2	0,78
3,8			Strengthening Amahlathi ICT systems and networks for future generations by 2027	ICT	Improvement of ICT infrastructure for efficiency and data recovery	No. of reports on the implementation of ICT infrastructure and Data Recovery	4 reports on the implementation of ICT infrastructure and Data Recovery	4 reports on the implementation of ICT infrastructure and Data Recovery prepared in 2024/25	Monitor back-ups of institutional information	Opex	1 report 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 on domain utilisations	1 report 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 on domain utilisations	1 report 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 on domain utilisations	1 report 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 on domain utilisations	Director: Corporate Services	3,8,1	0,78
3,9			To ensure compliant, effective and efficient customer management by 2027.		Modernise the telephone system for customer care and productivity improvement	Turn around time to attend to logged faults by users	Average of 3 working hours time taken to attend to logged faults users	1:31: working hours to attend to logged faults users	Attend to logged faults	Opex	Average of 3 working hours time taken to attend to logged faults users	1. System generated report on logged faults with turnaround times	Average of 3 working hours time taken to attend to logged faults users	1. System generated report on logged faults with turnaround times	Average of 3 working hours time taken to attend to logged faults users	1. System generated report on logged faults with turnaround times	Average of 3 working hours time taken to attend to logged faults users	1. System generated report on logged faults with turnaround times	Director: Corporate Services	3,9,1	0,78
					Implementation and monitoring of controls to ensure security of information and business continuity	No. of reports on ICT systems implemented with itemised usage and expenditure reports submitted to ICT Steering committee	4 reports on ICT systems implemented with itemised usage and expenditure reports submitted to ICT Steering committee	New Indicator	ICT Systems	Opex	1 report on ICT systems implemented with itemised usage and expenditure reports submitted to ICT Steering committee	1. Report Signed by HOD 2. Proof of submission to the ICT Steering Committee	1 report on ICT systems implemented with itemised usage and expenditure reports submitted to ICT Steering committee	1. Report on ICT systems implemented Signed by HOD 2. Proof of submission to the ICT Steering Committee	1 report on ICT systems implemented with itemised usage and expenditure reports submitted to ICT Steering committee	1. Report on ICT systems implemented Signed by HOD 2. Proof of submission to the ICT Steering Committee	1 report on ICT systems implemented with itemised usage and expenditure reports submitted to ICT Steering committee	1. Report on ICT systems implemented Signed by HOD 2. Proof of submission to the ICT Steering Committee	Director: Corporate Services	3,9,2	0,78
				SYSTEM ADMINISTRATION	Provide on-going support to users on system related queries	% of reported system related queries resolved	95% of reported system related queries resolved	100% resolved system related queries in 2022/23 FY	System queries	Opex	95% of reported system related queries resolved	1. Quarterly Report signed by Hod 2. Register of logged and resolved faults with dates and times	95% of reported system related queries resolved	1. Quarterly Report signed by Hod 2. Register of logged and resolved faults with dates and times	95% of reported system related queries resolved	1. Quarterly Report signed by Hod 2. Register of logged and resolved faults with dates and times	95% of reported system related queries resolved	1. Quarterly Report signed by Hod 2. Register of logged and resolved faults with dates and times	Chief Financial Officer	3,9,3	0,78
3,10			To ensure business continuity in the event of a disaster by 2027 and beyond		Implementation and monitoring of controls to ensure security of information and business continuity	Daily backups done on Financial system, Payroll and HR system	Daily backups done on Financial system, Payroll and HR system	Financial Systems back-up Policy and Reports on Daily backups performed in 2022/23 FY	System Backups	Opex	Daily backups done on Financial system, Payroll and HR system	1. Quarter report signed by CFO 2. System report of backups performed	Daily backups done on Financial system, Payroll and HR system	1. Quarter report signed by CFO 2. System report of backups performed	Daily backups done on Financial system, Payroll and HR system	1. Quarter report signed by CFO 2. System report of backups performed	Daily backups done on Financial system, Payroll and HR system	1. Quarter report signed by CFO 2. System report of backups performed	Chief Financial Officer	3,10,1	0,78

KPA: 4 LOCAL ECONOMIC DEVELOPMENT (WEIGHT 15%)

IDP REF	OUTCOME 9. A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target 1 Jul 2025-30 Jun 2026	BASELINE	Project	MSCOA Budget	Quarter One 1 Jul 2025-30 Sept 2025	Means of verification	Quarter Two 1 Oct 2025- 31 Dec 2025	Means of verification	Quarter Three 1 Jan 2026 - 31 Mar 2026	Means of verification	Quarter Four 1 Apr 2026- 30 Jun 2026	Means of verification	Responsibility	KPI NO	KPI weight					
4,1	Output No 3: Implementation of Community Work Programmes		To improve implementation of the government intervention programme to eliminate poverty by 2027	LED – JOB CREATION	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	No. of temporal work Opportunities created	No. of temporal work Opportunities created	361 Work Opportunities created	EPWP and Capital Projects	R 1 799 000	100 Work opportunities created during 2025/26 Financial Year	1. Employment Contracts. 2. Quarterly Report signed by HoD	200 Cumulative work opportunities created during 2025/26	1. Employment Contracts. 2. Quarterly Report signed by HoD	300 Cumulative work opportunities created during 2025/26	1. Employment Contracts. 2. Quarterly Report on work opportunities signed by HoD	361 Cumulative work opportunities created during 2025/26	1. Employment Contracts. 2. Quarterly Report on work opportunities signed by HoD	Director: Engineering Services	4,1,1	1					
						Subcontracting of the work to SMMEs residing at Amahlathi LM during the roll out of Capital Projects	No. of Sub-contract agreements signed by the main contractor and sub-contractor	4 Sub-contract agreements signed by the main contractor and sub-contractor	8 Sub-contract agreements signed by the main contractor and sub-contractor	SMME	Opex	1 Sub-contractor appointed.	1. Signed subcontract agreement. 2. Progress report indication work done by the SMME and payments done to the SMME.	2 Sub-contractors appointed cumulatively for the 2024/25 Financial year.	1. Signed subcontract agreement. 2. Progress report indication work done by the SMME and payments done to the SMME.	3 Sub-contractors appointed cumulatively for the 2024/25 Financial year.	1. Signed subcontract agreement. 2. Progress report indication work done by the SMME and payments done to the SMME.	4 Sub-contractors appointed cumulatively for the 2024/25 Financial year.	1. Signed subcontract agreement. 2. Progress report indication work done by the SMME and payments done to the SMME.	Director Engineering Services	4,1,2	1				
4,2			To ensure holistic and economic growth and development by 2027	LED- SMMES DEVELOPMENT	Support and development of SMMEs	% of Amahlathi procurement expenditure should benefit SMMEs	25% of Amahlathi procurement expenditure should benefit SMMEs (Average % of the 4 quarters)	35% of Amahlathi procurement expenditure benefited SMMEs in 2022/23	Support of local SMMEs through procurement	MIG and Opex	25% of Amahlathi procurement expenditure should benefit SMMEs (Average % of the 4 quarters)	1. Expenditure report (total SMMEs exp/total procurement exp X100)	25% of Amahlathi procurement expenditure should benefit SMMEs (Average % of the 4 quarters)	1. Expenditure report (total SMMEs exp/total procurement exp X100)	25% of Amahlathi procurement expenditure should benefit SMMEs (Average % of the 4 quarters)	1. Expenditure report (total SMMEs exp/total procurement exp X100)	25% of Amahlathi procurement expenditure should benefit SMMEs (Average % of the 4 quarters)	1. Expenditure report (total SMMEs exp/total procurement exp X100)	Chief Financial Officer	4,2,1	1					
						No of SMMEs supported to access government Support Programs	100 SMME's supported to access SMME Support Programmes	100 SMMEs supported to access SMME Support Programmes in 2024/25	Support of local SMMEs to access SMME Support Programmes	Opex	25 SMMEs supported to access government Support Programs	1. Quarterly report signed by HOD 2. Register of supported SMMEs	25 SMMEs supported to access government Support Programs	1. Quarterly report signed by HOD 2. Register of supported SMMEs	25 SMMEs supported to access government Support Programs	1. Quarterly report signed by HOD 2. Register of supported SMMEs	25 SMMEs supported to access government Support Programs	1. Quarterly report signed by HOD 2. Register of supported SMMEs	25 SMMEs supported to access government Support Programs	1. Quarterly report signed by HOD 2. Register of supported SMMEs	Director: Development and Planning	4,2,2	1			
						No. of businesses issued with new trading permits	30 businesses issued with new trading permits	150 businesses issued with new trading permits	Support business with Trading permits	Opex	15 businesses issued with new trading permits	1. Quarterly report signed by HOD 2. List of businesses with Permits	5 businesses issued with new trading permits	1. Quarterly report signed by HOD 2. List of businesses with Permits	5 businesses issued with new trading permits	1. Quarterly report signed by HOD 2. List of businesses with Permits	5 businesses issued with new trading permits	1. Quarterly report signed by HOD 2. List of businesses with Permits	5 businesses issued with new trading permits	1. Quarterly report signed by HOD 2. List of businesses with Permits	5 businesses issued with new trading permits	1. Quarterly report signed by HOD 2. List of businesses with Permits	Director: Development and Planning	4,2,3	1	
						No of businesses that renewed their trading permits	70 Renewed Trading Permits	150 businesses issued with new trading permits	Support business with renewal Trading permits	Opex	10 businesses renewed their trading permits	1. Quarterly report signed by HOD 2. List of businesses with renewed Permits	10 businesses renewed their trading permits	1. Quarterly report signed by HOD 2. List of businesses with renewed Permits	40 businesses renewed their trading permits	1. Quarterly report signed by HOD 2. List of businesses with renewed Permits	10 businesses renewed their trading permits	1. Quarterly report signed by HOD 2. List of businesses with renewed Permits	10 businesses renewed their trading permits	1. Quarterly report signed by HOD 2. List of businesses with renewed Permits	10 businesses renewed their trading permits	1. Quarterly report signed by HOD 2. List of businesses with renewed Permits	Director: Development and Planning	4,2,4	1	
						No. of recycling initiatives undertaken	02 recycling initiatives undertaken	02 recycling initiatives in 2024/25fy	Waste Recycling	Opex	1 recycling initiative undertaken	Quarterly report signed by HOD	N/A	N/A	1 recycling initiative undertaken	Quarterly report on recycling initiatives signed by HOD	N/A	N/A	N/A	N/A	N/A	N/A	Director: Community Services	4,2,5	1	
						Strengthen relationship with other Strategic Partners	No. of reports on implementation of signed twinning agreements with strategic institutions	4 reports on implementation of signed twinning agreements with strategic institutions	4 reports on implementation of signed twinning agreements with strategic institutions in 2021/22	Implementation of the Twinning programme	Opex	1 report on implementation of signed twinning agreements with strategic institutions	1. Report signed by HOD	1 report on implementation of signed twinning agreements with strategic institutions	1. Report signed by HOD	1 report on implementation of signed twinning agreements with strategic institutions	1. Report signed by HOD	1 report on implementation of signed twinning agreements with strategic institutions	1. Report signed by HOD	1 report on implementation of signed twinning agreements with strategic institutions	1. Report signed by HOD	1 report on implementation of signed twinning agreements with strategic institutions	1. Report signed by HOD	Director: Development and Planning	4,2,6	1
						4,3			Promotion of Tourism through identification of Tourist areas.	Tourism	Finalise the tourism Infrastructure Improvement Process Plan	No. of tourist attractions promoted	8 tourist attractions promoted	Approved Tourism Master Plan	Promotion of tourist attractions	Opex	2 tourist attractions promoted	1.Data collected and packaging of tourist site to be promoted 2. Screenshot of website	2 tourist attractions promoted	1.Data collected and packaging of tourist site to be promoted 2. Screenshot of website	2 tourist attractions promoted	1.Data collected and packaging of tourist site to be promoted 2. Screenshot of website	2 tourist attractions promoted	1.Data collected and packaging of tourist site to be promoted 2. Screenshot of website	2 tourist attractions promoted	1.Data collected and packaging of tourist site to be promoted 2. Screenshot of website
No. of trainings conducted for both LTOs and CTOs combined	3 support interventions for both LTOs and CTOs combined	3 support interventions made in 2024/25	CTOs and LTOs support	Opex	Training Requests sent to strategic institutions							1. Letter of request for training 2. Proof of submission to strategic institutions	1 training for both LTOs and CTOs combined	1.Signed quarterly report by HOD 2. Register of training	1 training for both LTOs and CTOs combined	1.Signed quarterly report by HOD 2. Register of training	1 training for both LTOs and CTOs combined	1.Signed quarterly report by HOD 2. Register of training	1 training for both LTOs and CTOs combined	1.Signed quarterly report by HOD 2. Register of training	1 training for both LTOs and CTOs combined	1.Signed quarterly report by HOD 2. Register of training	Director: Development and Planning	4,3,2	1	
4,4		The development of the economic infrastructure required to enable increased economic growth	To Stimulate local economy through Agricultural development by 2027	LED - AGRICULTURAL DEVELOPMENT	Provision of capacity building programs to support existing farmers	No. of emerging farmers supported with training	50 emerging farmers to be supported with training	40 Farmers trained in 2024/25FY	Support to local farmers	Opex	Formal request for training of farmers	1. Letter of request for training 2. Proof of submission to strategic institutions	Training of 20 emerging farmers.	1. Quarterly report signed by Hod 2. Signed attendance register	Training of 20 emerging farmers.	1. Quarterly report signed by Hod 2. Signed attendance register	Training of 10 emerging farmers.	1. Quarterly report signed by Hod 2. Signed attendance register	Training of 10 emerging farmers.	1. Quarterly report signed by Hod 2. Signed attendance register	Director: Development and Planning	4,4,1	1			
						No. of outreach programmes to promote access to market for emerging farmers	2 outreach programmes to promote access to market for emerging farmers	New Indicator	Promoting emerging farmers	Opex	N/A	N/A	1 of outridge programmes to promote access to market for emerging farmers	Report signed by HOD , dated pictures, register	N/A	N/A	1 of outridge programmes to promote access to market for emerging farmers	Report signed by HOD , dated pictures, register	N/A	N/A	1 of outridge programmes to promote access to market for emerging farmers	Report signed by HOD , dated pictures, register	Director: Development and Planning	4,4,2	1	

IDP REF	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 3 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target 1 Jul 2025-30 Jun 2026	BASELINE	Project	MSCOA Budget	Quarter One 1 Jul 2025-30 Sept 2025	Means of verification	Quarter Two 1 Oct 2025- 31 Dec 2025	Means of verification	Quarter Three 1 Jan 2026 - 31 Mar 2026	Means of verification	Quarter Four 1 Apr 2026- 30 Jun 2026	Means of verification	Responsibility	KPI NO	KPI weight
4,5			To ensure value-maximization of the forestry natural resource in line with local economic development by 2027	LED: FORESTRY DEVELOPMENT	Implementation of a forestry strategy in a Co-ordinated manner	Number of capacity building activities provided for timber cooperatives	6 capacity building activities provided for timber cooperatives	Developed process plan on implementation of forestry strategy	Implementation of forestry strategy	Opex	Formal requests for capacity building activities for timber cooperatives	1. Letter of request for capacity building activities 2. Proof of submission to strategic institutions	2 capacity building activities for timber cooperatives	1. Signed quarterly report by HOD 2. Register of supported timber cooperatives	2 capacity building activities for timber cooperatives	1. Signed quarterly report by HOD 2. Register of supported timber cooperatives	2 capacity building activities for timber cooperatives	1. Signed quarterly report by HOD 2. Register of supported timber cooperatives	Director: Development and Planning	4,5,1	1
4,6			To ensure development of the economic infrastructure required to enable increased economic growth	Small town regeneration	Source funding for a catalytic project	No. of quarterly reports submitted on implementation of catalytic projects	4 quarterly reports on progress in implementation of catalytic projects	6 catalytic projects identified	Implementation of Catalytic Economic Development Project Plans	Opex	1 report on implementation of catalytic project	Quarterly report signed by HOD	1 report on implementation of catalytic project	Quarterly report signed by HOD	1 report on implementation of catalytic project	Quarterly report on implementation of catalytic projects signed by HOD	1 report on implementation of catalytic project	Quarterly report on implementation of catalytic projects signed by HOD	Director: Development and Planning	4,6,1	1
4,7			To building resilient smart towns		Marketing the Master & Precinct Plans for the 4 towns	No of Publications marketing the Master Precinct Plan	4 Publications marketing the Master Precinct Plan	New Indicator	Marketing the Master Precinct	Opex	1 Publication on the Master Precinct Plan	Proof of publication	1 Publication on the Master Precinct Plan	Proof of publication	1 Publication on the Master Precinct Plan	Proof of publication	1 Publication on the Master Precinct Plan	1 Publication on the Master Precinct Plan	Municipal Manager	4,7,1	1
KPA: 5 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT 15%)																					
5,1	Output 1: Implement and differentiate approach to Municipal Finance, Planning and support	Improving the quality of public services as critical to achieving transformation.	To attract, retain, build capacity and maximise utilisation of Amahlathi Human Capital by 2027 and beyond	HUMAN RESOURCE MANAGEMENT	Implementation of the approved organisational structure.	No of Local Job Description Writers Committee Meetings convened	4 Local Job Description Writers Committee Meetings Convened	Recruitment and Selection Policy, Job Evaluation Review Policy	Organisational restructuring	Opex	1 Local Job Description Writers Committee Meetings convened	1. Signed quarterly report by HOD 2. Invitation 3. Attendance register	1 Local Job Description Writers Committee Meetings convened	1. Signed quarterly report by HOD 2. Invitation 3. Attendance register	1 Local Job Description Writers Committee Meetings convened	1. Signed quarterly report by HOD 2. Invitation 3. Attendance register	1 Local Job Description Writers Committee Meetings convened	1. Signed quarterly report by HOD 2. Invitation 3. Attendance register	Director: Corporate Services	5,1,1	1,07
						No of implemented programmes per Human Resource Strategy implementation plans	4 implemented programmes per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and Employee Verification)	4 implemented programmes per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and Employee Verification)	Human Resource Strategy implementation	Opex	1 implemented programme per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and Employee Verification)	1. Quarterly Report 2. Attendance registers 3. Three Corporate Services Policies	1 implemented programme per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies)	1. Quarterly Report 2. Attendance registers 3. Three Corporate Services Policies	1 implemented programme per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies)	1. Quarterly Report on implementation of HR Strategy signed by HOD 2. Attendance registers 3. Three Corporate Services Policies	1 implemented programme per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies)	1. Quarterly Report on implementation of HR Strategy signed by HOD 2. Attendance registers 3. Three Corporate Services Policies	Director: Corporate Services	5,1,2	1,07
	NDP 9 and 12	Improvement of Appropriate Skills			Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of EAP programmes implemented as per approved plan	8 EAP programmes implemented per approved plan.	Employee Assistant Policy, EAP Plan and 4 EAP programs implemented in 2024/25 FY	Implementation of EAP Programmes	Opex	2 EAP programme implemented per approved plan.	1. Approved EAP plan 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod	2 EAP programme implemented per approved plan.	1. Approved EAP plan 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod	2 EAP programme implemented per approved plan.	1. Approved EAP plan 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod	2 EAP programme implemented per approved plan.	1. Approved EAP plan 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod	Director: Corporate Services	5,1,3	1,07
					Implementation of the approved EEP	No. of reports on health and productivity of the municipality	4 Reports on health and productivity of the municipality	OHS policy and OHS programmes conducted in 2024/25	implementation of OHS plan	Opex	1 Report on health and productivity of the municipality	1. Quarterly report signed by Hod 2. Assessment Report of Municipal Buildings with financial implications submitted to OHS committee 3. Attendance register	1 Report on health and productivity of the municipality	1. Quarterly report signed by Hod 2. Assessment Report of Municipal Buildings with financial implications submitted to OHS committee 3. Attendance register	1 Report on health and productivity of the municipality	1. Quarterly report signed by Hod 2. Assessment Report of Municipal Buildings with financial implications submitted to OHS committee 3. Attendance register	1 Report on health and productivity of the municipality	1. Quarterly report signed by Hod 2. Assessment Report of Municipal Buildings with financial implications submitted to OHS committee 3. Attendance register	Director: Corporate Services	5,1,4	1,07
						No. of quarterly reports prepared on compliance with EEP annual targets submitted to Training and Employment Equity Committee(TEEC)	4 quarterly reports prepared on compliance with EEP annual targets	Approved EEP Plan and 4 reports submitted in 2024/25 FY	Monitor compliance with EEP targets	Opex	1 quarterly report prepared on compliance with EEP targets	1. Quarterly report signed by Hod 2. Attendance register 3. Agenda	1 quarterly report prepared on compliance with EEP targets	1. Quarterly report signed by Hod 2. Attendance register 3. Agenda	1 quarterly report prepared on compliance with EEP targets	1. Quarterly report signed by Hod 2. Attendance register 3. Agenda	1 quarterly report prepared on compliance with EEP targets	1. Quarterly report signed by Hod 2. Attendance register 3. Agenda	Director: Corporate Services	5,1,6	1,07
5,2			Promote sound Labour Relations for a conducive work environment through education and legislative compliance	LABOUR RELATIONS	Local Labour Form (LLF) meetings and Labour Relations information sessions held	No of LLF meetings	4 LLF meetings	4 LLF meetings conducted in 2024/25	LLF meetings conducted	Opex	1 LLF meeting held	1. Agenda of the LLF 2. Report of the meeting. 3. Signed attendance registers 4. Registers of internal LR Matters	1 LLF meeting held	1. Agenda of the LLF 2. Report of the meeting. 3. Signed attendance registers 4. Registers of internal LR Matters	1 LLF meeting held	1. Agenda of the LLF 2. Report of the meeting. 3. Signed attendance registers 4. Registers of internal LR Matters	1 LLF meeting held	1. Agenda of the LLF 2. Report of the meeting. 3. Signed attendance registers 4. Registers of internal LR Matters	Director: Corporate Services	5,2,1	1,07
						No of LR information sessions / training held	4 LR information sessions / training held	4 LR information sessions / training held	LR information sessions / training held	Opex	1 LR information sessions / training held	1. Agenda of the LR 2. Minutes of the meeting. 3. Signed attendance registers 4. Session or Workshop Material (Minutes or Training presentation)	1 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)	1 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)	1 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)	Director: Corporate Services	5,2,2	1,07

IDP REF	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target 1 Jul 2025-30 Jun 2026	BASELINE	Project	MSCOA Budget	Quarter One 1 Jul 2025-30 Sept 2025	Means of verification	Quarter Two 1 Oct 2025- 31 Dec 2025	Means of verification	Quarter Three 1 Jan 2026 - 31 Mar 2026	Means of verification	Quarter Four 1 Apr 2026- 30 Jun 2026	Means of verification	Responsibility	KPI NO	KPI weight	
					Develop and implement a blended learning and development programme strategy	No of trainings organized for employees	8 trainings organized for employees	13 trainings organized for employees in 2024/25	Organise Training for employees	Opex	2 training organized for employees	1. Training quarterly reports signed by Hod 2. Signed attendance register	2 training organized for employees	1. Training quarterly reports signed by Hod 2. Signed attendance register	2 training organized for employees	1. Training quarterly reports signed by Hod 2. Signed attendance register	2 training organized for employees	1. Training quarterly reports signed by Hod 2. Signed attendance register	Director: Corporate Services	5,2,3	1,07	
5,3			Efficient and economical utilization of council resources		Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of reports on implementation of fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee	4 reports on fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee	3 reports attached with system printouts on fleet management system in 2024/25	Monitor compliance with fleet management policies and procedures	Opex	1 report on fleet management systems with logistics management, fuel utilisation, Tracker, accidents and maintenance submitted to fleet management committee	1. Quarterly report signed by Hod 2. Tracker report 3. Daily Trip Authority verification report 4. Expenditure report	1 report on fleet management systems with logistics management, fuel utilisation, Tracker, accidents and maintenance submitted to fleet management committee	1. Quarterly report signed by Hod 2. Tracker report 3. Daily Trip Authority verification report 4. Expenditure report	1 report on fleet management systems with logistics management, fuel utilisation, Tracker, accidents and maintenance submitted to fleet management committee	1. Quarterly report signed by Hod 2. Tracker report 3. Daily Trip Authority verification report 4. Expenditure report	1 report on fleet management systems with logistics management, fuel utilisation, Tracker, accidents and maintenance submitted to fleet management committee	1. Quarterly report signed by Hod 2. Tracker report 3. Daily Trip Authority verification report 4. Expenditure report	Director: Corporate Services	5,3,1	1,07	
5,4		Establish systems and mechanisms for clean governance	To ensure compliant and prudent safeguarding and preservation of institutional memory by 2027	RECORDS MANAGEMENT	Establishment of legal frameworks, standards and ethical principles to protect the confidentiality of data	No. of implemented projects on the file plan for all active and archived documents	4 implemented projects with file plan for active and archived documents	Approved File Plan	Monitor implementation of the institutional file plan	Opex	1 implemented projects with file plan for active and archived documents for the prioritised Department	1. Quarterly report signed by Hod 2. File Plan for prioritised Department	1 implemented projects with file plan for active and archived documents for the prioritised Department	1. Quarterly report signed by Hod 2. File Plan for prioritised Department	1 implemented projects with file plan for active and archived documents for the prioritised Department	1. Quarterly report on project implementation signed by Hod 2. File Plan for prioritised Department	1 implemented projects with file plan for active and archived documents for the prioritised Department	1. Quarterly report on project implementation signed by Hod 2. File Plan for prioritised Department	Director: Corporate Services	5,4,1	1,07	
5,5			To optimize and improve data security by 2027	DIGITAL TRANSFORMATION	Implementation of digital Transformation Strategy	Developed online database for Amahlathi unemployed youth.	Developed online database for Amahlathi unemployed youth.	New Indicator	Digitalisation	Opex	Develop a database business process SOP	Copy of SOP documented and signed by HOD	Design database architecture and interface mockups	1. Design mockups 2. Technical design doc signed by HOD	Develop and test the online database	Beta version or test report	Launch the database and train the HRD unit	Live database link, user training attendance	Director: Corporate Services	5,5,1	1,07	
5,6			To ensure adequate and improved working environment	Municipal Transformation	Upgrading of offices	No. of funding proposal submitted to potential funders for construction of Amahlathi Municipal offices in Stutterheim	1 funding proposal for construction of Amahlathi Municipal offices in Stutterheim submitted to potential funder	Contractor appointed	Construction of Amahlathi Municipality Offices in Stutterheim	R 8 000 000,00	35% progress achieved on the Construction of Amahlathi Municipal offices in Stutterheim	1. Quarterly progress report indicating 35% progress and expenditure for the quarter signed by the HoD.	45% progress achieved on the Construction of Amahlathi Municipal offices in Stutterheim	1. Quarterly progress report indicating 45% cumulative progress and cumulative expenditure for the quarter signed by the HoD.	Establishment of a Funding Application Task Team made up of Amahlathi, Provincial CoGTA and Provincial	1. Terms of reference submitted to standing committee 2. Appointment letters for committee members	1 funding proposal for construction of Amahlathi Municipal offices in Stutterheim submitted to potential funder	1. Funding proposal for construction of municipal offices. 2. Acknowledgement of funding proposal by potential funder	Director: Engineering Services	5,6,1	1,07	
5,7			To develop and implement effective and compliant frameworks to improve planning and performance management by 2027 and beyond	Planning, Reporting Monitoring	Promote accountability whilst creating high performance throughout the organisation	No of progress reports on implementation of approved IDP/Budget/PMS process plan submitted to Standing committee	4 progress reports on implementation of approved IDP/Budget/PMS process plan submitted to Standing committee	Approved 2025/26 IDP/Budget/PMS process plan.	Monitoring implementation of approved IDP/Budget/PMS process plan.	Opex	1 progress report 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	1 progress report 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	1 progress report 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	1 progress report 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	Municipal Manager	5,7,1	1,07	
						No. of reports/documents submitted by HODS to IDP/PMS unit as per approved IDP/Budget/PMS plan	15 reports submitted by HODS to IDP/PMS unit as per approved IDP/Budget/PMS plan	Compliance reports submitted to Council in 2024/25	Strengthening internal controls	Opex	4 reports submitted by HODS to IDP/PMS unit as per approved IDP/Budget/PMS plan	1. Copies of reports submitted 2. Proof of submission to IDP/PMS	3 reports submitted by HODS to IDP/PMS unit as per approved IDP/Budget/PMS plan	1. Copies of reports submitted 2. Proof of submission to IDP/PMS	5 reports submitted by HODS to IDP/PMS unit as per approved IDP/Budget/PMS plan	1. Copies of reports submitted 2. Proof of submission to IDP/PMS	3 reports submitted by HODS to IDP/PMS unit as per approved IDP/Budget/PMS plan	1. Copies of reports submitted 2. Proof of submission to IDP/PMS	All HODS	5,7,2	1,07	
			DATE	07-03-2026																		
SUBMITTED BY MUNICIPAL MANAGER DR. Z. SHASHA			DATE	03-03-2026																		
APPROVED BY HONOURABLE MAYOR CLLR NC. NONGQAYI																						