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	BASELINE	Project	MSCOA Budget	Quarter One	Expected PoE	Quarter Two	Expected PoE	Quarter Three	Expected PoE	Quarter Four	Expected PoE	Responsibility	KPI NO	KPI weight
KPA: 1 BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (WEIGHT 40%)																					
1.1	SDG 7 and 9	Resuscitation and enhancement of the rail and road networks through partnering with custodian departments and agencies	To ensure provision of a sustainable road network within Amahlathi by 2022 and beyond	ROADS	Development, implementation and monitoring of the Roads Infrastructure Masterplan for both tarred and gravel roads	No. of Kms of gravel roads maintained (Blading)	100 kms gravel access and internal roads bladed	497.3KM gravelled in 2016/17FY	Blading of roads Wards 1,2,3,4,.5,6,7,8,9,10, 11,12,13,14,15	R1 000 000 500 000	25 km gravel access and internal roads bladed	1. Quarterly report signed by Hod 2. Dated pictures and coordinates 3. Expenditure report	25 km gravel access and internal roads bladed	1. Quarterly report signed by Hod 2. Dated pictures and coordinates 3. Expenditure report	25 km gravel access and internal roads bladed	1. Quarterly report signed by Hod 2. Dated pictures and coordinates 3. Expenditure report	25 km gravel access and internal roads bladed	1. Quarterly report signed by Hod 2. Dated pictures and coordinates 3. Expenditure report	Director: Engineering Services	1	1.48
1.2	NDP 6 and 8					No. of Kms of municipal roads re-gravelled	8 kms of municipal roads re-gravelled	80.65KM re-gravelled in 2016/17FY	Regravelling of 8kms of roads in wards 1.2.3.4.5..6,7.8.9,10, 11.12.13.14 and 15)	R500 000	2 kms of municipal roads re-gravelled	1. Quarterly report signed by Hod 2.Dated pictures and coordinates 3.Expenditure report	2 kms of municipal roads re-gravelled	1. Quarterly report signed by Hod 2.Dated pictures and coordinates 3.Expenditure report	2 kms of municipal roads re-gravelled	1. Quarterly report signed by Hod 2.Dated pictures and coordinates 3.Expenditure report	2 kms of municipal roads re-gravelled	1. Quarterly report signed by Hod 2.Dated pictures and coordinates 3.Expenditure report	Director: Engineering Services	2	1.48
1.3						% of Potholes repaired as per departmental inspections	80% Potholes repaired as per departmental inspections	89.25% repaired potholes in 2016/17 FY	Repairing of potholes per inspection report of Pothole Repairing team supervisor in wards 1,4,8 and 13	R526 000	80% Potholes repaired as per departmental inspections	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	80% Potholes repaired as per departmental inspections	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	80% Potholes repaired as per departmental inspections	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures with project coordinates. 4. Expenditure report	80% of potholes repaired as per departmental inspections	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	Director: Engineering Services	3	1.48
1.4						No of km's of storm water drains unblocked	12 kms of storm water drains unblocked	41291.98KM of stormwater drains unblocked in 2016/17 FY	Unblocking of Storm water drains per inspection report of Storm water Drainage Team Supervisor and Road Maintenance Teams Supervisors in wards 1,4,8 and 13,14 and 15	R 210 600	3 km's of storm water drains unblocked	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	3 km's of storm water drains unblocked	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	3 km's of storm water drains unblocked	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	3 km's of storm water drains unblocked	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Dated pictures 4. Expenditure report	Director: Engineering Services	4	1.48
1.5						No. of km's of roads constructed (gravelled)	16 kms of roads constructed (gravelled) (insert coordinates)	19.2KM of roads constructed (gravelled) in 2016/17FY	Gravelling of 16km of roads in wards no 1, 2,11 & 6	R13 000 000	50% of 20 km's of constructed roads done	1. Quarterly report signed by Hod 2. Progress reports from Consultant and Contractors on the work done	75% of 20 km's of constructed roads done	1. Quarterly report signed by Hod 2. Practical completion certificate 3. Dated pictures with projects coordinates 4. Expenditure report	100% of 20 km's of constructed roads done	1. Quarterly report signed by Hod 2. Practical completion certificate 3. Dated pictures with projects coordinates 4. Expenditure report	Appointment of Contractors and development of Designs	1. Quarterly report signed by Hod 2. Copy of the Appointment letter 3. Copy of designs 4. Expenditure report	Director: Engineering Services	5	1.48
1.6						% of kms of roads surfaced.	100% of 1.5 km of roads surfaced.	600m of Roads surfaced in 2016/17FY	1.5km of Mlungisi roads surfaced in ward 14	R 4 400 000	15% of 1.5km's of road surfaced at Ward 14	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Expenditure report	60% of 1.5km's of road surfaced at Ward 14	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Expenditure report	100% of road surfaced at Ward 14	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Expenditure report			Director: Engineering Services	6	1.48
1.7			To ensure connection of electricity to all households within the licensed areas by 2022	ELECTRICITY	Reduce electricity system losses	% of Faulty reported meters repaired per inspection report	80% of Faulty reported meters repaired as per inspection report	39.43 faulty meters repaired in 2016/17 FY	Repairing of faulty meters	Opex	80% of Faulty reported meters repaired as per inspection report	1. Quarterly report signed by Hod 2. Register of reported and repaired faulty meters 2. Expenditure report	80% of Faulty reported meters repaired as per inspection report	1. Quarterly report signed by Hod 2. Register of reported and repaired faulty meters 2. Expenditure report	80% of Faulty reported meters repaired as per inspection report	1. Quarterly report signed by Hod 2. Register of reported and repaired faulty meters 2. Expenditure report	80% of Faulty reported meters repaired as per inspection report	1. Quarterly report signed by Hod 2. Register of reported and repaired faulty meters 2. Expenditure report	Director: Engineering Services	7	1.48

1.8					Implementation of the Electricity Master plan dated 2015	Upgraded network from 300KVA to 5000KVA in the main substation at Cathcart	Upgraded network from 300KVA to 5000KVA in the main substation at Cathcart	2400m of 11kv cables installed in Stutterheim	Upgrade of Substation	R5 000 000	Monitoring of the project and develop a Progress report on the upgrade	1. Quarterly report signed by Hod 2. Dated pictures and coordinates 3. Expenditure report 4. Technical progress report signed by upgrading Engineers	Monitoring of the project and develop a Progress report on the upgrade	1. Quarterly report signed by Hod 2. Dated pictures and coordinates 3. Expenditure report 4. Technical progress report signed by upgrading Engineers	Upgraded main substation at Cathcart	1. Completion Certificate signed by Engineer/equivalent 2. Dated pictures and coordinates 3. Expenditure report 4. Technical progress report signed by upgrading Engineers			Director: Engineering Services	8	1.48
1.9						No of Cost of electricity supply study document developed and submit to Council	1 cost of electricity supply study document developed and submitted to Council	New Indicator	Development of electricity Cost of Supply document	Opex	Appointment of Service Provider	1.Copy of appointment letter	Monitoring and develop a progress report on the development of the electricity cost of supply document	Quarterly report signed by HOD	Develop a Draft cost of electricity supply document submitted to Council	1. Quarterly report signed by HOD 2. Copy of the Draft cost of electricity supply document 3. Council resolutions/agenda	1 cost of electricity supply document submitted to Council	1. Copy of the Cost of electricity supply document 2. Council resolutions/agenda	Director: Engineering Services	9	1.48
1.10			To ensure effective, compliant and efficient disaster management services by 2022 and beyond	DISASTER MANAGEMENT	Establishment of fire stations in Amahlathi service areas	No. of fire stations constructed	1 fire station constructed in KKH	1 fire station at Stutterheim	Construction of KKH Firestation	R 3 500 000	25% of fire station constructed	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Expenditure report	50% of fire station constructed	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Expenditure report	75% of fire station constructed	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Expenditure report	Fire station constructed at KKH	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Expenditure report 5. Practical Completion Certificate	Director: Engineering Services	10	1.48
1.11		Recreation and leisure	To ensure provision of sustainable public facilities by 2022 and beyond	PUBLIC AMENITIES	Facilitate maintenance and upgrade of sport, community halls, hawker stalls and recreational facilities	No of sport fields upgraded. (Mlungisi)	1 Sport field upgraded (Fencing, Ablution facilities, dual pitch, storm water drainage, running track)	Caba Sportfield constructed in 2015/16 FY	Upgrading Sport field- Ward 15(Fencing, Ablution facilities, dual pitch, storm water drainage, running track)	R 4 352 300	40% of sport field upgraded	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Expenditure report	60% of sport field upgraded	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Expenditure report	85% of sport field upgraded	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Expenditure report	1 Sport field upgraded (Fencing, Ablution facilities, dual pitch, storm water drainage, running track)	1. Quarterly report signed by Hod 2. Consultant progress report 3. Pictures 4. Expenditure report 5. Practical Completion Certificate	Director: Engineering Services	11	1.48
1.12						No of hawker stalls constructed (KKH and Cathcart)	20 hawker stalls constructed (10 KKH and 10Cathcart)	3 hawkers stalls renovated in 2016/17FY	Construction of hawker stalls	R1 000 000	Appointment of service provider	1. Appointment letter	Report on delivery of hawker stall	1.Progress report 2. Delivery note	10 hawker stalls constructed	1. Quarterly progress report signed by the HOD 2. Dated pictures with coordinates. 3. Expenditure report 4. Practical Completion Certificate	10 hawker stalls constructed	1. Quarterly progress report signed by the HOD 2. Dated pictures with coordinates. 3. Expenditure report 4. Practical Completion Certificate	Director: Engineering Services	12	1.48
1.13					Facilitate maintenance and upgrade of sport, community halls and recreational facilities	No of Community Halls and Municipal Offices renovated.	1 Community Hall and 1 office building Renovated	1 office building and 1 Community hall renovated in 2016/17FY	Renovation of community halls (Goshen, Kei road)and office building (Community Services)	R 100 000	Appointment of Service provider for community hall	1. Appointment letter 2. Pictures (before)	Renovation of community hall	1.Quarterly report signed by HOD 2.Pictures (before and After) 3. Expenditure report 4.Practical Completion Certificate of Goshen community	Appointment of Service provider for Community Services Offices	1. Appointment letter 2.Quarterly report signed by HOD 3.Pictures (before and After) 4. Expenditure report 5.Practical Completion Certificate	n/a	n/a	Director: Engineering Services	13	1.48
1.14					Facilitate maintenance and upgrade of sport, community halls and recreational facilities	No of Municipal Offices renovated.	1 Municipal Office renovated in Ward 2	2 Office building in 2016/17 FY	Renovation of Municipal Offices in Keiskamahoek.	R 1,000,000	Appointment of PSP and Design development	1. Appointment letter 2. Design report	Procurement of Contractor and appointment.	1. Tender advert 2. Appointment letter.	1. 20% of construction completeted.	1. Quarterly report signed by HOD 2. Expenditure report 3.Pictures	1 Municipal office buliding renovated in KKH.	1. Quarterly report signed by HOD 2. Expenditure report 3.Pictures	Director: Engineering Services	14	1.48
1.15					Compliance with building regulations	% of submitted building plans approved	100% of submitted building plans approved	New Indicator	Approval of submitted building plans	Opex	100% of submitted building plans approved	Quarterly report signed by HOD 2. Register for building plans submitted 3. Copies of approved building plan	100% of submitted building plans approved	Quarterly report signed by HOD 2. Register for building plans submitted 3. Copies of approved building plan	100% of submitted building plans approved	Quarterly report signed by HOD 2. Register for building plans submitted 3. Copies of approved building plan	100% of submitted building plans approved	Quarterly report signed by HOD 2. Register for building plans submitted 3. Copies of approved building plan	Director: Engineering Services	15	1.48
1.16						No of awareness campaign on building regulations conducted	4 awareness campaign on building regulations conducted	New Indicator	Campaigns	Opex	1 awareness campaign on building regulations	Quarterly report signed by HOD 2. Attendance Registers 3. Invites 4. Pictures	1 awareness campaign on building regulations	Quarterly report signed by HOD 2. Attendance Registers 3. Invites 4. Pictures	1 awareness campaign on building regulations	Quarterly report signed by HOD 2. Attendance Registers 3. Invites 4. Pictures	1 awareness campaign on building regulations	Quarterly report signed by HOD 2. Attendance Registers 3. Invites 4. Pictures	Director: Engineering Services	16	1.48

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1.17	Output 2: Improving access to Basic Services	Clean environment	Ensure that solid waste is managed in an Integrated environmental friendly and sustainable manner	WASTE MANAGEMENT	Review and Implementation of the Integrated Waste Management plan	Reviewed Integrated Waste Management plan adopted by Council	Reviewed Integrated Waste Management plan adopted by Council	2013 Adopted IWMP	Review and Implementation of the Integrated Waste Management plan	Opex	1st Draft review of Integrated Waste Management Plan signed by HOD	1st Draft review of Integrated Waste Management Plan signed by HOD	1st Draft review of Integrated Waste Management Plan submitted to Standing committee	Draft review of Waste Management plan Standing Committee	Draft review of Integrated Waste Management Plan submitted to Council	1. Review of Waste Management plan 2. Council Resolution	Review of Integrated Waste Management Plan submitted to MEC	1. Reviewed IWMP 2. Proof of submission to MEC	Director: Community Services	17	1.48
1.18						No. of households and businesses with basic waste collection	6532 households and businesses with access to basic waste collected (ward 1, 4, 5, 6, 8 13,14, 15)	6525 households and business with access to basic waste collection (ward 1, 4, 5, 6, 8 13,14, 15)	Households and businesses basic waste collection	Opex	6532 households and businesses with access to basic waste collected (ward 1, 4, 5, 6, 8 13,14, 15)	1. Approved waste Operational plan 2. Waste collection register signed by Supervisor and person in charge/ institution/business 3.Refuse collection system print out report	6532 households and businesses with access to basic waste collected (ward 1, 4, 5, 6, 8 13,14, 15)	1. Approved waste Operational plan 2. Waste collection register signed by Supervisor and person in charge/ institution/business 3.Refuse collection system print out report	6532 households and businesses with access to basic waste collected (ward 1, 4, 5, 6, 8 13,14, 15)	1. Approved waste Operational plan 2. Waste collection register signed by Supervisor and person in charge/ institution/business 3.Refuse collection system print out report	6532 households and businesses with access to basic waste collected (ward 1, 4, 5, 6, 8 13,14, 15)	1. Approved waste Operational plan 2. Waste collection register signed by Supervisor and person in charge/ institution/business 3.Refuse collection system print out report	Director: Community Services	18	1.48
1.19					Conduct waste management campaigns	No. of waste management awareness campaigns conducted per cluster	4 waste management awareness campaigns (1 per cluster)	8 awareness campaign conducted in 2016/17FY	Conduct waste management campaigns in all clusters	Opex	1 Waste Management Campaign conducted (Stutterheim)	1. Signed attendance register with name of the campaign, venue and cluster name 2. Invite 3. Quarterly report signed by Hod 4. Dated pictures	1 Waste Management Campaign conducted (Keiskammahoek)	1. Signed attendance register with name of the campaign, venue and cluster name 2. Invite 3. Quarterly report signed by Hod 4. Dated pictures	1 Waste Management Campaign conducted (Cathcart)	1. Signed attendance register with name of the campaign, venue and cluster name 2. Invite 3. Quarterly report signed by Hod 4. Dated pictures	1 Waste Management Campaign conducted (King Kei)	1. Signed attendance register with name of the campaign, venue and cluster name 2. Invite 3. Quarterly report signed by Hod 4. Dated pictures	Director: Community Services	19	1.48
1.21			To protect life, property, environment and economy from hazards	FIRE MANAGEMENT	Conduct integrated fire awareness campaigns	No. of fire awareness campaigns per prioritisation by the Disaster forum	4 awareness fire campaigns conducted per prioritisation by the Disaster forum	9 awareness campaign conducted in 2016/17FY	Conduct integrated fire awareness campaigns	Opex	1 Awareness Campaigns Conducted per prioritisation by the Disaster forum	1. Attendance register with name of the campaign, venue and ward no, 2. Dated photos 3. Advert / Notice4 4. Fire Management Plan	1 Awareness Campaigns Conducted per prioritisation by the Disaster forum	1. Attendance register with name of the campaign, venue and ward no, 2. Dated photos 3. Advert / Notice4 4. Fire Management Plan	1 Awareness Campaigns Conducted per prioritisation by the Disaster forum	1. Attendance register with name of the campaign, venue and ward no, 2. Dated photos 3. Advert / Notice4 4. Fire Management Plan	1 Awareness Campaigns Conducted per prioritisation by the Disaster forum	1. Attendance register with name of the campaign, venue and ward no, 2. Dated photos 3. Advert / Notice4 4. Fire Management Plan	Director: Community Services	20	1.48
1.21					Enhance fire safety compliance by ensuring appropriate responses to fire outbreaks	Turnaround time (in hours) for responding to fire outbreaks	Fire outbreaks responded to within 2hrs	4 quarterly reports indicating response to fire breaks submitted to standing committee	Response to fire outbreaks	Opex	Fire outbreaks responded to within 2hrs	1. Fire outbreaks register/Occurrence book 2. Signed response forms with hours reflected 3. Tracker report	Fire outbreaks responded to within 2hrs	1. Fire outbreaks register/Occurrence book 2. Signed response forms with hours reflected 3. Tracker report	Fire outbreaks responded to within 2hrs	1. Fire outbreaks register/Occurrence book 2. Signed response forms with hours reflected 3. Tracker report	Fire outbreaks responded to within 2hrs	1. Fire outbreaks register/Occurrence book 2. Signed response forms with hours reflected 3. Tracker report	Director: Community Services	21	1.48
1.22			To ensure provision of compliant and efficient community safety by 2022 and beyond	ROAD SAFETY	Conduct road blocks	No. of road blocks conducted	12 road blocks conducted	22 Road blocks conducted during 2016/17 FY	Conduct road blocks	Opex	3 Road blocks conducted	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer, 2. Dated Pictures and 3. Law Enforcement Plan	3 Road blocks conducted	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer, 2. Dated Pictures and 3. Law Enforcement Plan	3 Road blocks conducted	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer, 2. Dated Pictures and 3. Law Enforcement Plan	3 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	22	1.48
1.23			To promote and ensure safety on municipal and public roads		Provision of proper road marking and signage	% of inspected damaged road markings and signs maintained	100% of inspected damaged road markings and signs maintained per inspection report	89.46% damages road signed repaired in 2016/17 FY	Provision of proper road marking and signage	Opex	100% of damaged road signs maintained per inspection report	1. Inspection report 2. Pictures with coordinates 3. Quarterly report signed by Hod 4. Expenditure report	100% of damaged road signs maintained per inspection report	1. Inspection report 2. Pictures with coordinates 3. Quarterly report signed by Hod 4. Expenditure report	100% of damaged road signs maintained per inspection report	1. Inspection report 2. Pictures with coordinates 3. Quarterly report signed by Hod 4. Expenditure report	100% of damaged road signs maintained per inspection report	1. Inspection report 2. Pictures with coordinates 3. Quarterly report signed by Hod 4. Expenditure report	Director: Community Services	23	1.48
1.24			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 in 4 clusters of Amahlathi	4 library awareness campaigns conducted 1 per cluster in 4 clusters of Amahlathi	8 Library awareness campaign conducted in 2016/17 FY	Conduct library activities that promote the culture of reading and effective use of the library resource in 4 clusters of Amahlathi	R52 650	1 library awareness campaign conducted (Keiskammahoek)	1. Quarterly Report signed by HOD, 2. Signed attendance register, 3. Dated Pictures	1 library awareness campaign conducted (Stutterheim)	1. Quarterly Report signed by HOD, 2. Signed attendance register, 3. Dated Pictures	1 library awareness campaign conducted (King Kei)	1. Quarterly Report signed by HOD, 2. Signed attendance register, 3. Dated Pictures	1 library awareness campaign conducted (Cathcart)	1. Quarterly Report signed by HOD, 2. Signed attendance register, 3. Dated Pictures	Director: Community Services	24	1.48
1.25	NDP 9 and 12	Strengthening ICT systems and networks for future generations	Strengthening Amahlathi ICT systems and networks for future generations by 2022	INSTITUTIONAL INFORMATION AND COMMUNICATION TECHNOLOGY SYSTEMS	Improvement of ICT infrastructure for efficiency and data recovery	Turn around time to acknowledge to logged faults by users	1 working hour to acknowledge logged faults by users	Average of 30 minutes was taken to ackowledge logged fauls during 2016/17 FY	Acknowledgement of logged faults users	R 600,000	1 working hour to acknowledge logged faults by users	1. Emails from users 2. Response email	1 working hour to acknowledge logged faults by users	1. Emails from users 2. Response email	1 working hour to acknowledge logged faults by users	1. Emails from users 2. Response email	1 working hour to acknowledge logged faults by users	1. Emails from users 2. Response email	Director: Strategic Services	25	1.48

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1.26						Turn around time to attend to logged faults by users	10 working hours to attend to logged faults users	Average of 3H10 minutes was taken to resolved logged faults during 2016/17 FY	Attend to logged faults	Opex	10 working hours to attend to logged faults users	1. Emails from users 2.Response email 3. IT Fault Log Book with dates and actual log and resolved times	10 working hours to attend to logged faults users	1. Emails from users 2.Response email 3. IT Fault Log Book with dates and actual log and resolved times	10 working hours to attend to logged faults users	1. Emails from users 2.Response email 3. IT Fault Log Book with dates and actual log and resolved times	10 working hours to attend to logged faults users	1. Emails from users 2.Response email 3. IT Fault Log Book with dates and actual log and resolved times	Director: Strategic Services	26	1.48
1.27			Promotion of Tourism through identification of Tourist areas	TOURIST IDENTIFICATION SITES	Prioritise provision of tourism infrastructure to destinations within Amahlathi.	No. of signage's erected	3 signage erected (2 xCatha & 1xGubu Dam Picnic Site)	3 signages erected in 2015/16 FY	Erection of signages	R 30,000	Appointment of service provider and initiate procurement process	Signed appointment Letter 2. Order note	Report on Erected Signages	1. Quarterly report signed by Hod 2. Progress from service provider 3. Expenditure report 4. Dated photos	Three signages erected	1. Quarterly report signed by Hod 2. Progress from service provider 3. Expenditure report 4. Dated photos	n/a	N/a	Director: Development and Planning	27	1.48
KPA 2: MUNICIPAL FINANCIAL VIABILITY (WEIGHT 15%)																				
2.1	Output 6: Administrative and Financial Capacity	Strengthen procurement systems so that they deliver value for money	To ensure an equitable, economical, transparent, fair and value - add supply chain management system/function by 2022	SUPPLY CHAIN MANAGEMENT	Monitoring and reporting on the performance of service providers	No. of quarterly Service Provider performance reports submitted to the Mayor by the 15th day after end of the quarter	4 quarterly Service Provider performance reports submitted to the Mayor by the 15th day after end of the quarter	Approved SCM Policy	Service Provider Performance Monitoring	Opex	1 quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report signed by CFO 2. Service provider performance form signed by user department 3. Proof of submission/acknowledgement	1 quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report signed by CFO 2. Service provider performance form signed by user department 3. Proof of submission/acknowledgement	1 quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report signed by CFO 2. Service provider performance form signed by user department 3. Proof of submission/acknowledgement	1 quarterly report on performance of service providers submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report signed by CFO 2. Service provider performance form signed by user department 3. Proof of submission/acknowledgement	Chief Financial Officer	28	1
2.2		Address weaknesses in procurement systems to ensure a greater focus on value for money.			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 Quarterly report	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor 2. Proof of submission/acknowledgement	1 Quarterly report	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor 2. Proof of submission/acknowledgement	1 Quarterly report	1. Quarterly report signed by CFO with Tenders awarded deviations report, contract management report submitted to the Mayor 2. Proof of submission/acknowledgement	1 Quarterly report	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor 2. Proof of submission/acknowledgement 3. Register of awarded quotations and tenders	Chief Financial Officer	29	1
2.3		Optimise infrastructure investment and services	To maintain an accurate and complete fixed asset register that is compliant with GRAP by 2022	ASSET MANAGEMENT	Maintain a fixed asset register that complies with GRAP	No. of material audit queries raised on the updated asset register by the AG.	Zero material audit queries raised on the updated asset register by the AG.	Approved Asset Management Policy and 2016/17 Asset register	Fixed Asset Register that is GRAP Compliant	R 1,200,000	Submission of 2017/18 fixed asset register to AG	1. Copy of asset register 2. Proof of submission	Zero material audit queries raised on the updated asset register by the AG.	1. Updated Asset register 2. AG report	Updated assets register	1. Updated Schedule of additions to the FAR signed by CFO 2. Updated Asset register	Updated assets register	1. Updated Schedule of additions to the FAR signed by CFO 2. Updated Asset register	Chief Financial Officer	30	1
2.4			To ensure 80% expenditure of capital budget by 2022	CAPITAL EXPENDITURE	Monitoring and reporting on the spending	% expenditure of capital budget	100% expenditure of capital budget	88.79 capital expenditure during 2016/17FY	Capital Expenditure management	R 31,552,300	100% 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	100% 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	31	1
2.5			Ensure 80% collection of income due from consumer debtors by 2022	REVENUE MANAGEMENT	Collect 70% of billed income	% of billed income collected	70% of billed income collected	74.88% billed income collected in 2016/17 FY	Collection on Billed Revenue	Opex	70% of billed income collected	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 1	70% of billed income collected	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 2	70% of billed income collected	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 2	70% of billed income collected	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 2	Chief Financial Officer	32	1
2.6					Revenue collection	% collection of revenue on motor vehicle registration and licenses	100% collection of revenue on motor vehicle registration and licenses	New Indicator	Revenue collected on vehicle registration	Opex	100% collection of revenue on motor vehicle registration and licenses	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	100% collection of revenue on motor vehicle registration and licenses	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	100% collection of revenue on motor vehicle registration and licenses	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	100% collection of revenue on motor vehicle registration and licenses	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	Director: Community Services	33	1
2.7						% collection of revenue on learners and drivers licenses	100% collection of revenue on learners and drivers licenses	New Indicator	Revenue collection on learners and drivers licences	Opex	100% collection of revenue on learners and drivers licenses	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	100% collection of revenue on learners and drivers licenses	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	100% collection of revenue on learners and drivers licenses	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	100% collection of revenue on learners and drivers licenses	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	Director: Community Services	34	1
2.8						% collection of revenue on law enforcement	100% collection of revenue on law enforcement	New Indicator	Revenue collected on law enforcement	Opex	100% collection of revenue on law enforcement	1. System printout to reflect revenue generated 2. TCS system printout reflecting request/ applications made	100% collection of revenue on law enforcement	1. System printout to reflect revenue generated 2. TCS system printout reflecting request/ applications made	100% collection of revenue on law enforcement	1. System printout to reflect revenue generated 2. TCS system printout reflecting request/ applications made	100% collection of revenue on law enforcement	1. System printout to reflect revenue generated 2. TCS system printout reflecting request/ applications made	Director: Community Services	35	1

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2.9						% collection of revenue on cemetery management	100% collection of revenue on cemetery management	New Indicator	Implementation of cemetery management policy	Opex	100% collection of revenue on cemetery management	1. System printout to reflect revenue generated 2. Synopsis system printout reflecting request/ applications made	100% collection of revenue on cemetery management	1. System printout to reflect revenue generated 2. Synopsis system printout reflecting request/ applications made	100% collection of revenue on cemetery management	1. System printout to reflect revenue generated 2. Synopsis system printout reflecting request/ applications made	100% collection of revenue on cemetery management	1. System printout to reflect revenue generated 2. Synopsis system printout reflecting request/ applications made	Director Community Services	36	1
2.10						% collection of revenue hall hiring	100% collection of revenue hall hiring	100% collection of revenue hall hiring in 2016/17 FY	Revenue collection on hall hiring	Opex	100% collection of revenue hall hiring	1. System printout to reflect revenue generated 2. Receipts on hall hired 3. Spreadsheet signed by HOD 4. Register for bookings made for hall hiring	100% collection of revenue hall hiring	1. System printout to reflect revenue generated 2. Receipts on hall hired 3. Spreadsheet signed by HOD 4. Register for bookings made for hall hiring	100% collection of revenue hall hiring	1. System printout to reflect revenue generated 2. Receipts on hall hired 3. Spreadsheet signed by HOD 4. Register for bookings made for hall hiring	100% collection of revenue hall hiring	1. System printout to reflect revenue generated 2. Receipts on hall hired 3. Spreadsheet signed by HOD 4. Register for bookings made for hall hiring	Director Community Services	37	1
2.11			To ensure unqualified audit opinion	BUDGET AND REPORTING	Adherence to all applicable financial legislation and regulations	No. of Monthly financial reports (Sec 71 and sec 52 reports) submitted to Mayor and Treasury on the 10th working day of each month	12 Monthly financial report ssubmitted to Mayor and Treasury on the 10th working day of each month 4 sec 52 reports within 30 days to Mayor and Treasury)	12 Section 71 and 4 section 52 reports submitted within 10 working days in 2016/17 FY	In-year reporting	Opex	3 Financial reports (Sec 71 reports 10 working days), 1Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor and Treasury/acknowledgement of receipt	3 Financial reports (Sec 71 reports 10 working days), 1Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor and Treasury/acknowledgement of receipt	3 Financial reports (Sec 71 reports 10 working days), 1Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor and Treasury/acknowledgement of receipt	3 Financial reports (Sec 71 reports 10 working days), 1Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor and Treasury/acknowledgement of receipt	Chief Financial Officer	38	1
2.12					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 and Treasury (Provincial & National) by 31 August 18	GRAP AFS submitted to AG by 31st August 2017	Annual Financial Statements	Opex	GRAP compliant annual financial statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 August 18	Grap Compliant AFS and proof of submission to AG and Treasury (Provincial and National)	Develop the AFS plan for 2018/2019	Developed AFS plan signed-off by CFO and MM	Monitor implementation and update the AFS plan	1. Updated AFS Plan 2. Minutes of the meeting for AFS	Monitor implementation and update the AFS plan	Updated AFS Plan Minutes of the meeting for AFS	Chief Financial Officer	39	1
2.13			To prepare a realistic and compliant budget in line with the objectives and strategies in the IDPby 2022		Coordinate and develop Amahlathi municipality's budget in line developmental imperatives in the IDP	2019/2020 budget prepared and submitted to council for approval by 31 May 2019	2019/2020 budget prepared and submitted to council for approval by 31 May 2019	2017/18 Budget subitted to Council on the 31 May 2017	Annual and Adjustment Budget	Opex	IDP and Budget process plan prepared and submitted to council for approval by 31 August 2018	1. IDP and Budget process plan 2. Proof of submission of Item	Communicate with the departments the guide for the budget process	1. Letter to the departments giving guide on budget parameters 2. Proof of submission/acknowledgement of receipt	Draft 2019/2020 budget prepared and submitted to council by 31 March 2019	1. Draft 2019/20 budget 2. Proof of submission of Item	Final 2019/20 budget prepared and submitted for approval by council by 31 May 2019	1. Proof of submission of Item 2. Final 2019/20 budget	Chief Financial Officer	40	1
2.14			To ensure effective, compliant and credible financial planning, management and reporting by 2022 and beyond.		To ensure effective, compliant and credible financial planning, management and reporting by 2022 and beyond.	% 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 4% by June 2019	New Indicator	Municipal Viability	Opex	Maintain 4% 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 4% 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 4% 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 4% 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	42	1
2.15		Optimise infrastructure investment and services	To ensure sound and sustainable management of municipal finances by 2022		Implementation of the Workplace Skills Plan	% budget spent on implementing Workplace Skills Plan	100% budget spent on implementation of Workplace Skills Plan	79.58% expenditure incurred on WSP impementation in 2016/17 FY	Implementation of WSP	R800 000	10% spent on the WSP budget allocated to Amahlathi	1. Quarterly Report. 2. Expenditure Report	30% spent on the WSP budget allocated to Amahlathi	1. Quarterly Report. 2. Expenditure Report	50% spent on the WSP budget allocated to Amahlathi	1. Quarterly Report. 2. Expenditure Report	100% spent on the WSP budget allocated to Amahlathi	1. Quarterly Report. 2. Expenditure Report	Director Corporate Services	42	1
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 deepen democracy through public participation	PUBLIC PARTICIPATION	Implementation of Public Participation Policies	Turnaround time (in days) for acknowledging received petitions	Received petitions acknowledged within 2 working days	Petition Policy, Petition framework and 2 day turnaround time to acknowledge petitions in 2016/17 FY	Implementation of the public participation policy	Opex	Received petitions acknowledged within 2 working days	1. Quarterly petition status report signed by Hod 2. Register of received and acknowledged petitions with dates	Received petitions acknowledged within 2 working days	1. Quarterly petition status report signed by Hod 2. Register of received and acknowledged petitions with dates	Received petitions acknowledged within 2 working days	1. Quarterly petition status report signed by Hod 2. Register of received and acknowledged petitions with dates	Received petitions acknowledged within 2 working days	1. Quarterly petition status report signed by Hod 2. Register of received and acknowledged petitions with dates	Municipal Manager	43	0.5

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3.2						No. of quarterly petition Management status reports submitted to Council	4 Quarterly reports on the status of petitions received and submitted to Council	Petition Policy, Petiton 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. Council Agenda 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. Council Agenda 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. Council Agenda 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. Council Agenda 3. Register of received and acknowledged petitions with dates	Municipal Manager	44	0.6
3.4						No. of reports on functionality of ward committees	4 quarterly reports on functionality of ward committees	Code of Conduct for ward committees	Ward Committee functionality	Opex	1 quarterly report on functionality of ward committees	Signed quarterly report by HOD	1 quarterly report on functionality of ward committees	Signed quarterly report by HOD	1 quarterly report on functionality of ward committees	Signed quarterly report by HOD	1 quarterly report on functionality of ward committees	Signed quarterly report by HOD	Municipal Manager	45	0.6
3.5	NDP 9 and 12		Coordination and integration of Stakeholder engagement by 2022	INTER-GOVERNMENTAL RELATIONS	Strengthening of IGR structures	No. of IGR cluster meetings and broader IGR forum attended	20 IGR cluster meetings and 4 broader IGR Forum meeting attended	Approved IGR Strategy	Attendance of IGR cluster meetings and broader IGR Forum meeting	Opex	5 IGR cluster meeting and 1 broader IGR Forum meeting attended	1. Signed minutes of the IGR cluster by Chairperson 2. Signed minutes of the broader IGR forum by Chairperson 3. Signed attendance registers	5 IGR cluster meeting and 1 broader IGR Forum meeting attended	1. Signed minutes of the IGR cluster by Chairperson 2. Signed minutes of the broader IGR forum y Chairperson 3. Signed attendance registers	5 IGR cluster meeting and 1 broader IGR Forum meeting attended	1. Signed minutes of the IGR cluster by Chairperson 2. Signed minutes of the broader IGR forum by Chairperson 3. Signed attendance registers	5 IGR cluster meeting and 1 broader IGR Forum meeting attended	1. Signed minutes of the IGR cluster by Chairperson 2. Signed minutes of the broader IGR forum by Chairperson 3. Signed attendance registers	Municipal Manager	46	0.6
3.6						No. of quarterly reports on implementation of IGR resolutions	4 quarterly reports on implementation of IGR resolutions	Approved IGR Strategy	Implementation of IGR resolutions	Opex	1 quarterly report on implementation of IGR resolutions	Report signed by HOD with status on implementation of resolutions	1 quarterly report on implementation of IGR resolutions	Report signed by HOD with status on implementation of resolutions	1 quarterly report on implementation of IGR resolutions	Report signed by HOD with status on implementation of resolutions	1 quarterly report on implementation of IGR resolutions	Report signed by HOD with status on implementation of resolutions	Municipal Manager	47	0.6
3.7		Develop effective and sustainable stakeholder relations	To develop and implement effective and compliant frameworks to improve planning and performance management by 2022	SATELLITE OFFICE MANAGEMENT	Strengthening the satellite model	Developed Satellite Operation Model submitted to council for adoption	Developed Satellite Operation Model submitted to council for adoption	New Indicator	Development of a Satellite Operation model	Opex	Draft Satellites Operation Mode submitted to the standing committee	Signed minutes of the standing committee Draft Satellites Operation Mode	Developed Satellite Operation Model submitted to council for adoption.	Signed council minutes/resolution	1 report on the implementation of satellite model	Report signed by HOD	1 report on the implementation of satellite model	Report signed by HOD	Municipal Manager	48	0.6
3.8			To promote effective Communication of Amahlathi business by 2022	FUNCTIONALITY OF WAR ROOMS	Functionality of B2B/ war room approach	No. of war-room meetings coordinated	16 war-room meetings coordinated within Amahlatni area	New Indicator	Coordinate war-room meetings	Opex	Coordination of 4 meetings	Attendance registers with ward no's and dates Signed minutes of war-room meetings	Coordination of 4 meetings	Attendance registers with ward no's and dates Signed minutes of war-room meetings	Coordination of 4 meetings	Attendance registers with ward no's and dates Signed minutes of war-room meetings	Coordination of 4 meetings	Attendance registers with ward no's and dates Signed minutes of war-room meetings	Municipal Manager	49	0.6
3.9		Establish systems and mechanisms for clean governance in	To ensure a clean and accountable governance in Amahlathi by 2022	EFFECTIVE AND EFFICIENT GOVERNANCE	Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	% implementation of the MPAC Annual Programme of Action	100% implementation of the MPAC Annual Programme of Action	New Indicator	Implementation of the MPAC Annual Programme of Action	Opex	100% implementation of the MPAC Annual Programme of Action	1. Copy of the approced MPAC Programme of Action 2. Quarterly report signed by Hod supported by evidence relevant to the implemented activities	100% implementation of the MPAC Annual Programme of Action	1. Copy of the approced MPAC Programme of Action 2. Quarterly report signed by Hod supported by evidence relevant to the implemented activities	100% implementation of the MPAC Annual Programme of Action	1. Copy of the approced MPAC Programme of Action 2. Quarterly report signed by Hod supported by evidence relevant to the implemented activities	100% implementation of the MPAC Annual Programme of Action	1. Copy of the approced MPAC Programme of Action 2. Quarterly report signed by Hod supported by evidence relevant to the implemented activities	Municipal Manager	50	0.6
3.10						% implementation of the Mayor's office Annual Programme of Action	100% implementation of the Mayor's office Annual Programme of Action	New Indicator	Implementation of Mayor's office Programme of Action	Opex	100% implementation of the Mayor's office Annual Programme of Action	1. Copy of the approved Mayors office Annual Programme of Action 2. Quarterly report signed by Hod supported by evidence relevant to the implemented activities	100% implementation of the Mayor's office Annual Programme of Action	1. Copy of the approved Mayors office Annual Programme of Action 2. Quarterly report signed by Hod supported by evidence relevant to the implemented activities	100% implementation of the Mayor's office Annual Programme of Action	1. Copy of the approved Mayors office Annual Programme of Action 2. Quarterly report signed by Hod supported by evidence relevant to the implemented activities	100% implementation of the Mayor's office Annual Programme of Action	1. Copy of the approved Mayors office Annual Programme of Action 2. Quarterly report signed by Hod supported by evidence relevant to the implemented activities	Municipal Manager	51	0.6
3.11						% implementation of the Speaker's office Annual Programme of Action	100% implementation of the Speaker's office Annual Programme of Action	New Indicator	Implementation of Speaker's office Programme of Action	Opex	100% implementation of the Speaker's office Annual Programme of Action	1. Copy of the approved Speaker' s office Annual Programme of Action 2. Quarterly report signed by Hod supported by evidence relevant to the implemented activities	100% implementation of the Speaker's office Annual Programme of Action	1. Copy of the approved Speaker' s office Annual Programme of Action 2. Quarterly report signed by Hod supported by evidence relevant to the implemented activities	100% implementation of the Speaker's office Annual Programme of Action	1. Copy of the approved Speaker' s office Annual Programme of Action 2. Quarterly report signed by Hod supported by evidence relevant to the implemented activities	100% implementation of the Speaker's office Annual Programme of Action	1. Copy of the approved Speaker' s office Annual Programme of Action 2. Quarterly report signed by Hod supported by evidence relevant to the implemented activities	Municipal Manager	52	0.6

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3.12					% implementation of the Women Caucus's office Annual Programme of Action	100% implementation of the Women Caucus's office Annual Programme of Action	New Indicator	Implementation of Women Caucus's office Programme of Action	Opex	100% implementation of the Women Caucus's office Annual Programme of Action	1. Women Caucus' s office Annual Programme of Action 2. Quarterly report signed by Hod supported by evidence relevant to the implemented activities	100% implementation of the Women Caucus's office Annual Programme of Action	1. Women Caucus' s office Annual Programme of Action 2. Quarterly report signed by Hod supported by evidence relevant to the implemented activities	100% implementation of the Women Caucus's office Annual Programme of Action	1. Women Caucus' s office Annual Programme of Action 2. Quarterly report signed by Hod supported by evidence relevant to the implemented activities	100% implementation of the Women Caucus's office Annual Programme of Action	1. Women Caucus' s office Annual Programme of Action 2. Quarterly report signed by Hod supported by evidence relevant to the implemented activities	Municipal Manager	53	0.6
3.13					No. of risk management reports submitted to the Risk Committee	4 quarterly risk management reports submitted to Risk Committees	Risk Management Policy	Preparation and submission of risk management reports to the Risk Committee	Opex	1 quarterly risk management report submitted to Risk Committee	1. Risk management quarterly status report signed-off by MM/delegate 2 Signed minutes of the Risk Committee 3. Signed attendance register	1 quarterly risk management report submitted to Risk Committee	1. Risk management quarterly status report signed-off by MM/delegate 2. Signed minutes of the Risk Committee 3. Signed attendance register	1 quarterly risk management report submitted to Risk Committee	1. Risk management quarterly status report signed-off by MM/delegate 2 Signed minutes of the Risk Committee 3. Signed attendance register	1 quarterly risk management report submitted to Risk Committee	1. Risk management quarterly status report signed-off by MM/delegate 2. Signed minutes of the Risk Committee 3. Signed attendance register	Municipal Manager	54	0.6
3.14					% implementation of the 201/2019 risk-based internal audit plan (all scheduled audits implemented)	100% implementation of the 2018/2019 risk-based internal audit plan	100% implementation of risk based internal audit plan in 2016/17 FY	Implementation of the RBIA plan	Opex	100% implementation of internal audit assignments scheduled for the 1st quarter	1. IA reports by IA manager 2. Quarterly progress report signed by IA manager 3. Signed AC minutes	100% implementation of internal audit assignments scheduled for the 02nd quarter	1. IA reports by IA manager 2. Quarterly progress report signed by IA manager 3. Signed AC minutes	100% implementation of internal audit assignments scheduled for the 3rd quarter	1. IA reports by IA manager 2. Quarterly progress report signed by IA manager 3. Signed AC minutes	100% implementation of internal audit assignments scheduled for the 4th quarter	1. IA reports by IA manager 2. Quarterly progress report signed by IA manager 3. Signed AC minutes	Municipal Manager	55	0.6
3.15					No. of Anti-corruption and Fraud programmes conducted per implementation plan	4 Anti-corruption and Fraud programs conducted per implementation plan	4 anti-corruption and fraud awareness campaign conducted in 2016/17 FY	Implementation of the Anti-corruption and fraud programme/plan	Opex	1 Anti-corruption and Fraud program conducted per implementation plan	1. Anti-corruption and fraud status report signed-off and dated by MM/IA 2. Approved implementation plan 3. Signed attendance register 4. Dated pictures	1 Anti-corruption and Fraud program conducted per implementation plan	1. Anti-corruption and fraud status report signed-off and dated by MM/IA 2. Approved implementation plan 3. Signed attendance register 4. Dated pictures	1 Anti-corruption and Fraud program conducted per implementation plan	1. Anti-corruption and fraud status report signed-off and dated by MM/IA 2. Approved implementation plan 3. Signed attendance register 4. Dated pictures	1 Anti-corruption and Fraud program conducted per implementation plan	1. Anti-corruption and fraud status report signed-off and dated by MM/IA 2. Approved implementation plan 3. Signed attendance register 4. Dated pictures	Municipal Manager	56	0.6
3.16				Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of reports submitted to the Audit Committee regarding implementation of AC resolutions	4 reports submitted to the Audit Committee regarding implementation of AC resolutions	Audit Committee and Internal Audit Committee Charter	Implementation of AC Resolutions	Opex	1 report submitted to the Audit Committee regarding implementation of AC resolutions	1. Signed quarterly reports on the implementation of AC resolutions with progress on implementation Proof of submission to Audit Committee	1 report submitted to the Audit Committee regarding implementation of AC resolutions	1. Signed quarterly reports on the implementation of AC resolutions with progress on implementation Proof of submission to Audit Committee	1 report submitted to the Audit Committee regarding implementation of AC resolutions	1. Signed quarterly reports on the implementation of AC resolutions with progress on implementation Proof of submission to Audit Committee	1 report submitted to the Audit Committee regarding implementation of AC resolutions	1. Signed quarterly reports on the implementation of AC resolutions with progress on implementation Proof of submission to Audit Committee	Municipal Manager	57	0.6
3.17		Ensure effective & efficient resolution of legal matters	MUNICIPAL LEGAL MATTERS	Develop of compliance register and compliance plan	% Implementation of compliance plan	100% Implementation of compliance plan	New Indicator	Implementation of compliance management	Opex	100% Implementation of compliance plan	1.Compliance plan 2. Compliance register 3. Report on implementation of compliance plan	100% Implementation of compliance plan	1 Compliance plan 2. Report on implementation of compliance plan	100% Implementation of compliance plan	1.Compliance plan 2. Report on implementation of compliance plan	100% Implementation of compliance plan	1 Compliance plan 2. Report on implementation of compliance plan	Municipal Manager	58	0.6
3.18				Resolve legal matters of the municipality	No. of reports on legal matters and their status with financial implications	1 report on legal matters and their status with financial implications and legal opinion	2016/17 quarterly reports on legal matters submitted to Corporate Services Standing Committee	Legal cases management	Opex	1 report on legal matters and their status with financial implications and legal opinion	1. Signed legal report by Legal Manager and MM	1 report on legal matters and their status with financial implications	1. Signed legal report by Legal Manager and MM	1 report on legal matters and their status with financial implications	1. Signed legal report by Legal Manager and MM	1 report on legal matters and their status with financial implications	1. Signed legal report by Legal Manager and MM	Municipal Manager	59	0.6
3.19		To ensure mainstreaming of special programmes into Amahlathi Municipality programmes by 2022	INTERVENTIONS FOR DESIGNATED GROUPS	Development, review and implementation of the Special programmes unit action plan	No. of SPU designated groups supported (Youth, Women, Elderly, Disabled, Children, HIV/AIDS and Sport)	7 SPU designated groups supported (Youth, Women, Elderly, Disabled, Children, HIV/AIDS and Sport)	10 SPU designated groups supported in 2016/17 FY	Implementation of the SPU strategy	R15 000	2 SPU designated groups supported (Women and Sport)	1. Quarterly report signed by Hod 2. Signed attendance registers 3. Expenditure report 4. Dated photos	4 SPU designated groups supported (Elderly, HIV/AIDS Women and Children)	1. Quarterly report signed by Hod 2. Signed attendance registers 3. Expenditure report 4. Dated photos	1 SPU designated group supported HIV/AIDS)	1. Quarterly report signed by Hod 2. Signed attendance registers 3. Expenditure report 4. Dated photos	1 SPU designated groups supported (Children and Youth)	1. Quarterly report signed by Hod 2. Signed attendance registers 3. Expenditure report 4. Dated photos	Director: Strategic Services	60	0.6
3.20				Capacity building and mentorship for women owned enterprises	No. of women owned enterprises capacitated/ mentored	2 capacity building conducted on women owned enterprises capacitated/ mentored	New Indicator	Support women owned enterprises		Copy of the Develop database for women owned enterprises	Database for women owned enterprises	Conduct needs assessment	1. Need assessment report signed by HOD 2. List of enterprises to be prioritised	1 capacity building conducted	1.Report signed and dated by Hod on capacity building conducted 2. Attendance registers 3. Dated Pictures 4. Expenditure report	1 capacity building conducted	1.Report signed and dated by Hod on capacity building conducted 2. Attendance registers 3. Dated Pictures 4. Expenditure report	Director: Strategic Services	61	0.6

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3.21					Support Crèches with learning aids	No of crèches provided with learning aids	3 crèches provided with learning aids	New Indicator	Support Crèches		Identification and needs analysis for crèches that needs learning aid in all clusters	1. Report signed by Hod 2. Needs analysis report with beneficiary list signed by HOD	n/a	n/a	3 crèches provided with learning aids	1. Report signed by HOD 2. Attendance register 3. Dated pictures 4. Expenditure report	Evaluation on crèches provided with learning aids	1. Evaluation Report signed and dated by Hod 2. Attendance registers 3. Dated pictures	Director: Strategic Services	62	0.6
3.22			To promote effective Communication of Amahlathi business by 2022	EFFECTIVE COMMUNICATION OF AMAHLATHI TO THE COMMUNITY AND STAKEHOLDERS	Effective implementation of the Public Communication Action Plan to revive public trust and confidence	No of awareness campaigns conducted on corporate identity for all departments	4 awareness campaigns conducted on corporate identity for all departments	Approved Communication Action Plan by Council	Corporate Identity awareness campaigns	Opex	1awareness campaign conducted on corporate identity for 1 department	1. Quarterly status report signed by Hod 2. Attendance register 3. Invites	1awareness campaign conducted on corporate identity for 1 department	1. Quarterly status report signed by Hod 2. Attendance register 3. Invites	1awareness campaign conducted on corporate identity for 1 department	1. Quarterly status report signed by Hod 2. Attendance register 3. Invites	1awareness campaign conducted on corporate identity for 1 department	1. Quarterly status report signed by Hod 2. Attendance register 3. Invites	Director: Strategic Services	63	0.6
3.23			Strengthening Amahlathi ICT systems and networks for future generations by 2022	INSTITUTIONAL INFORMATION AND COMMUNICATION TECHNOLOGY SYSTEMS	Improvement of ICT infrastructure for efficiency and data recovery	% information for municipal users back-upped	80% information for municipal users back-upped	New Indicator	Monitor back-ups of institutional information	Opex	80% information for municipal users back-upped	System generated Back-up report/weekly/monthly signed by Hod	80% information for municipal users back-upped	System generated Back-up report/weekly/monthly signed by Hod	80% information for municipal users back-upped	System generated Back-up report/weekly/monthly signed by Hod	80% information for municipal users back-upped	System generated Back-up report/weekly/monthly signed by Hod	Director: Strategic Services	64	0.6
3.24		Establish systems and mechanisms for clean governance	To ensure compliant, effective and efficient customer management by 2022 and beyond.	INFORMATION TECHNOLOGY	Provide on-going support to users on system related queries	% of resolved system related queries	95% of resolved system related queries	100% resolved system related queries in 2016/17 FY	System queries	Opex	95% of resolved system related queries	1. Quarterly Report signed by Hod 2. Emails from users 3. Response email to users 4. Register of logged and resolved faults with dates and times	95% of resolved sys	1. Quarterly Report signed by Hod 2. Emails from users 3. Response email to users 4. Register of logged and resolved faults with dates and times	95% of resolved sys	1. Quarterly Report signed by Hod 2. Emails from users 3. Response email to users 4. Register of logged and resolved faults with dates and times	95% of resolved syste	1. Quarterly Report signed by Hod 2. Emails from users 3. Response email to users 4. Register of logged and resolved faults with dates and times	Chief Financial Officer	65	0.6
3.25			To ensure business continuity in the event of a disaster by 2022 and beyond		Implementation and monitoring of controls to ensure security of information and business continuity	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 2016/17 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	66	0.6
KPA: 4 LOCAL ECONOMIC DEVELOPMENT (WEIGHT 15%)																					
4.1	Output No 3: Implementation of Community Work Programmes	Coordinating and monitoring the various economic growth and job creation.	To improve implementation of the government intervention programme to eliminate poverty by 2022.	LED – JOB CREATION	Implementation of the EPWP and municipal job creation programme	No. of jobs created through EPWP	80 jobs created through public works grant	506 jobs created in 2016/17 FY	Creation of jobs through EPWP	R 1,400,000	40 jobs created through public works grant	1. Quarterly report signed by Hod 2. Signed appointment letters and/or Employment contracts 3. Timesheets signed by employee 4. Proof of payment	Progress Report on EPWP implementation (workers appointed)	1. Quarterly report signed by Hod	40 jobs created through public works grant	1. Quarterly report signed by Hod 2. Signed appointment letters and/or Employment contracts 3. Timesheets signed by employee 4. Proof of payment	Progress Report on EPWP implementation (workers appointed)	1. Quarterly report signed by Hod	Director: Engineering Services	67	1.15
4.2			To stimulate growth of the local economy through robust programmes by 2022.	LED- SMMES DEVELOPMENT	Support and development of SMMEs around Amahlathi Local Municipality.	% of the Amahlathi budget to be allocated to SMMEs	10% of the Amahlathi budget to be allocated to SMMEs	New Indicator	Support of local SMMEs through procurement	MIG and Opex	10% of the Amahlathi budget to be allocated to SMMEs	1. Expenditure report (total SMMEs exp/total procurement exp X100) 2. Register of total SMME beneficiaries 3. Proof of locality of each SMME 4. Quarterly report signed by Hod	10% of the Amahlathi budget to be allocated to SMMEs	1. Expenditure report (total SMMEs exp/total procurement exp X100) 2. Register of total SMME beneficiaries 3. Proof of locality of each SMME 4. Quarterly report signed by Hod	10% of the Amahlathi budget to be allocated to SMMEs	1. Expenditure report (total SMMEs exp/total procurement exp X100) 2. Register of total SMME beneficiaries 3. Proof of locality of each SMME 4. Quarterly report signed by Hod	10% of the Amahlathi budget to be allocated to SMMEs	1. Expenditure report (total SMMEs exp/total procurement exp X100) 2. Register of total SMME beneficiaries 3. Proof of locality of each SMME 4. Quarterly report signed by Hod	Director: Development and Planning, Chief Financial Officer	68	1.15
4.3					Capacitation of SMMEs and Co-ops through development and implementation of an incubation programme	No. of Contractors trained	5 Contractors trained	5 Contractors trained in 2016/17 FY	Training of Contractors	R 20,000	Appointment of a Service Provider	1. Copy of the appointment letter/Copy of the Order	5 Contractors Trained	1. Quarterly Training Report signed by Hod 2. Attendance Register 3. Expenditure report 4. Approved list of contractors to be trained	N/a	Nil	N/a	Nil	Director: Development and Planning	69	1.15

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4.4				Projects of R4million and above to subcontract local contractors	No. of local contractors sub contracted and benefited	3 local contractors sub contracted and benefited	New Indicator	Implementation of the subcontracting programme	MIG	Needs Identification	Need analysis report 1. Approved Subcontracting policy 2. Council resolution	1 local contractors sub contracted and benefited	1. Quarterly signed by Hod. 2. Subcontracting policy 3. Signed subcontract agreement between main contractor and subcontracting contractor 4. Sub-contract progress report from main contractor 5. Sub-contract progress report from subcontractor	1 local contractors sub contracted and benefited	1. Quarterly signed by Hod. 2. Subcontracting policy 3. Signed subcontract agreement between main contractor and subcontracting contractor 4. Sub-contract progress report from main contractor 5. Sub-contract progress report from subcontractor	1 local contractors sub contracted and benefited	1. Quarterly signed by Hod. 2. Subcontracting policy 3. Signed subcontract agreement between main contractor and subcontracting contractor 4. Sub-contract progress report from main contractor 5. Sub-contract progress report from subcontractor	Director: Development and Planning	70	1.15
4.5				Stimulate and Strengthen relationship between Amahlathi and other municipalities	No. of twinning engagement programs commissioned	Target 2 Municipalities for twining in the Eastern Cape Municipalities	New Indicator	Implementation of the Twinning programme	Opex	Target 1 Municipality for twining	1. Signed MOU's/ Twining Agreement 2. Quarterly report signed by Hod 3. Attendance register	Target 1 Municipalities for twining	1. Signed MOU's/ Twining Agreement 2. Quarterly report signed by Hod 3. Attendance register	Report on progress on enganged Municipalities for twining	1. Signed MOU's/ Twining Agreement 2. Quarterly report signed by Hod 3. Attendance register	Report on progress on enganged Municipalities for twining	1. Signed MOU's/ Twining Agreement 2. Quarterly report signed by Hod 3. Attendance register	Director: Development and Planning	71	1.15
4.6				Revenue Enhancement by proper management of MCCP	No. of quarterly reports on functionality of MCCP	4 quarterly reports on functionality of MCCP	New Indicator	Management of MCCP	Opex	Advertising for the interested parties	1. Report signed by HOD 2.Terms of reference 3.Advert	Appointment of the Service Provider	1. Report signed by HOD 2.Appointment Letter	Report on functionality of the MCCP submitted to Standing Committee	Quarterly report signed by HOD	Report on functionality of the MCCP submitted to Standing Committee	Quarterly report signed by HOD	Director: Development and Planning	72	1.15
4.7				Source funding through development of business plans	No. of business plans developed for ALM towns	3 business plans developed for ALM 3 cluster towns(Keiskammahoek Road, Cathcart and Stutterheim)	New Indicator	3 business plan development	Opex	Report on progress made on development of business plans	1. Progress report	Report on progress made on development of business plans	1. Progress report	Report on progress made on development of business plans	1. Progress report	3 business plans developed for ALM 3 cluster towns(Keiskammahoek Road, Cathcart and Stutterheim)	1.3 Business plans developed 2. Report signed by HOD	Director: Development and Planning	73	
4.8		Tourism Product Development & Marketing Of The 4 Tourism Heritage Routes	Promotion of Tourism through the establishment of Local Tourism Organisation and CTOs by 2022	LED - TOURISM DEVELOPMENT	Participate in marketing platforms and host events	No. of trainings conducted for LTOs and CTOs	3 trainings conducted for LTOs and CTOs	New indicator	Training of LTOs and CTOs	R 5,000	Identification of beneficiaries	1. Signed list of Beneficiaries and courses they will be trained on 2. Quarterly report signed by Hod	Appointment of the Service Provider	Appointment Letter	1. Training report signed by Hod 2. Signed attendance register 3. Expenditure report 4. Approved list of LTOs and CTOs for training	Training Report	Submission of report to standing committee	1. Signed training report by Hod 2. Signed minutes of the standing committee 3. Signed attendance register	Director: Development and Planning	74	1.15
4.9					No. of tourism events attended to promote crafters artefacts	4 tourism events attended to promote crafters artefacts	Approved Tourism Master Plan and 3 events attended I 2016/17 FY	Attendance of Tourism events (Macufe, Grahamstown National Arts Festival, ...)	R 20,000	1 Tourism event attended	1. Report on event attended 2. Signed attendance register 3. Dated pictures 4. Approved Tourism plan by HOD	1 Tourism event attended	1. Report on event attended 2. Signed attendance register 3. Dated pictures 4. Approved Tourism plan	1 Tourism event attended	1. Report on event attended 2. Signed attendance register 3. Dated pictures 4. Approved Tourism plan by HOD	1 Tourism event attended	1. Report on event attended 2. Signed attendance register 3. Dated pictures 4. Approved Tourism plan by HOD	Director: Development and Planning	75	1.15
4.10			To Stimulate local economy through Agricultural development by 2022	LED - AGRICULTURAL DEVELOPMENT	Revival of Amahlathi economy through Agricultural Programs	Development of an Agricultural Business Case - Keiskammahoek	Development of an Agricultural Business Case - Keiskammahoek	New Indicator	Approved Agricultural Business Case- Keiskammahoek	Opex	Appointment of service provider	Appointment letter Advert	1st draft of business feasibility study	1st draft of business feasibility study	1st draft of business feasibility study submitted to standing committee	1. Draft feasibility study 2. Standing Committee resolution	Draft of business feasibility study submitted to Council	1. Business feasibility study 2. Council Agenda	Director: Development and Planning	76	1.15
4.11					Promotion of Buyele Masimini programme	No. of farmers provided with maize bags	50 farmers provided with maize bags	Approved Agricultural Plan and 204 farmers benefited in 2016/17 FY	Support of farmers with maize bags	R 50,000	Idenfication of beneficiaries and procurement of maize	1. List of beneficiaries 2. Signed order form Delivery note 3. Expenditure report	Distribution of maize to 75 farmers that were identified	1. Quarter report on distribution of seedlings signed by Hod 2. Signed beneficiary confirmations (by 50 beneficiaries) 3. Expenditure report 4. Dated pictures	Report submitted to standing committee on the programme	1. Quarterly report signed by Hod 2. Signed attendance register	Evaluation of maize harvest	Copy of the Evaluation report signed by HOD	Director: Development and Planning	77	1.15
4.12					Provision of capacity building programs to support existing farmers	No. of farmers supported with capacity building	5 farmers to be supported with capacity building	New Indicator	Support of farmers with capacity	Opex	Needs analysis conducted	1. Quarterly report signed by Hod 2. Needs analysis report with a total list of farmers to be capacitated	Screening or selecting farmers to be supported	1. Screening criteria 2. Signed quarterly report by HOD of the screening process 3. Screening report with approved list of farmers to be capacitated	Training of 5 farmers.	1. Quarter report signed by Hod 3. Expenditure report 4. Signed attendance register 5. Dated Pictures	Monitoring and Evaluation	1. Quarter report signed by HOD Attendance Register Dated Pictures	Director: Development and Planning	78	1.15

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4.13		The development of the economic infrastructure required to enable increased economic growth	To ensure value-maximisation of the forestry natural resource in line with local economic development by 2022.	LED: FORESTRY DEVELOPMENT	% Implementation of a forestry strategy in a Co-ordinated manner	% Implementation of the Forestry Strategy	100% implementation of the Forestry Strategy	New Indicator	Implementation of forestry strategy	R 150,000	100% implementation of the Forestry Strategy	Signed quarterly report by HOD	100% implementation of the Forestry Strategy	Signed quarterly report by HOD	100% implementation of the Forestry Strategy	Signed quarterly report by HOD	100% implementation of the Forestry Strategy	Signed quarterly report by HOD	Director: Development and Planning	79	1.15
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 2022 and beyond	HUMAN RESOURCE MANAGEMENT	Implementation of the approved organisational structure.	No. of Reviewed institutional policies adopted by council	59 Reviewed institutional policies adopted by council	32 Policies reviewed in 2016/17 FY	Reviewal of institutional policies	R 200,000	N/a	N/a	Situation analysis and development of process plan for all policies to be reviewed/ developed	Situation analysis report signed by HODs	1 policy review workshop conducted	1. Signed attendance register 2. Policy review workshop report signed by Hod	Reviewed institutional policies adopted by council	1. Reviewed policies 2. Council resolution/signed minutes/council agenda	Director: Corporate Services	80	0.68
5.2						No of reports compiled on the HR re-engeneering project conducted submitted to Council	4 reports compiled on the HR re-engeneering project conducted submitted to Council	Recruitment and Selection Policy, Job Evaluation Review Policy	Organisational restructuring	Opex	1 report compiled on the HR re engeneering project conducted submitted to Council	1.Signed quarterly report by HOD 2. Proof of submission to Council	1 report compiled on the HR re-engeneering project conducted submitted to Council	1.Signed quartely report by HOD 2. Proof of submission to Council	1 report compiled on the HR re-engeneering project conducted submitted to Council	1.Signed quartely report by HOD 2. Proof of submission to Council	1 report compiled on the HR re-engeneering project conducted submitted to Council	1.Signed quartely report by HOD 2. Proof of submission to Council	Director: Corporate Services	81	0.68
5.3	NDP 9 and 12	Establish systems and mechanisms for clean governance in			Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of EAP programmes implemented as per approved plan	4 EAP programmes implemented per approved plan (Cancer awareness, World Aids day, Sexual health and TB awareness and Candle Light)	Employee Assistant Policy, EAP Plan and 13 EAP programms implemented in 2016/17 FY	EAP Programmes	Opex	1 EAP programme implemented per approved plan (Cancer awareness)	1. Approved EAP plan 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod	1 EAP programme implemented per approved plan (Word Aids day)	1. Approved EAP plan 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod	1 EAP programme implemented per approved plan (Word Aids day and Sexual health andTB awareness)	1. Approved EAP plan 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod	1 EAP programme implemented per approved plan (Candle Light Memorial)	1. Approved EAP plan 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod	Director: Corporate Services	82	0.68
5.4					Implementation of the approved EEP	No. of quarterly reports prepared on compliance with EEP annual targets	4 quarterly reports prepared on compliance with EEP annual targets	Approved EEP Plan and 4 reports submitted in 2016/17 FY	Monitor compliance with EEP targets	Opex	1 quarterly report prepared on compliance with EEP targets	1. Quarterly report signed by Hod 2. Copy of adverts 3. Relevant evidence supporting report 4. EEP plan	1 quarterly report prepared on compliance with EEP targets	1. Quarterly report signed by Hod 2. Copy of adverts 3. Relevant evidence supporting report 4. EEP plan	1 quarterly report prepared on compliance with EEP targets	1. Quarterly report signed by Hod 2. Copy of adverts 3. Relevant evidence supporting report 4. EEP plan	1 quarterly report prepared on compliance with EEP targets	1. Quarterly report signed by Hod 2. Copy of adverts 3. Relevant evidence supporting report 4. EEP plan	Director: Corporate Services	83	0.68
5.5	**Output 2: Improving access to Basic Services**	Promote safer communities-Community safety initiatives by strengthening and expanding a variety of community safety platforms.	Promotion of Community safety	COMMUNITY SAFETY	Development of Liquor by-laws	Amahlathi Liquor by-Laws developed and adopted by council - Yes/No	Yes - Amahlathi Liquor by-Laws developed and adopted by council and gazetted	New Indicator	Development of Liquor by-laws	Opex	Development of Draft Liquor By-Law	1st Draft of Liquor By-Law	Development of Draft Liquor By-Law	2nd Draft Liquor By-Law	Yes - Amahlathi Liquor by-Laws developed and adopted by council	Approved Liquor By-Law Signed minutes by Council/Council resolution	Submission of the Approved Liquor By-Law to be gazzeted	Proof of submission/proof of gazette	Director: Community Services	84	0.68
5.6			To ensure effective and efficient and economical management of cemeteries	CEMETERY MANAGEMENT	Review of Cemetery Management Policy	Review cemetery management policy adopted by council - Yes/No	Yes - Review cemetery management policy adopted by council	2015 Approved Cemetery Management Policy	Review of Cemetery Management Policy	Opex	Situational analysis conducted	Situational Analysis report signed by Hod	1st draft Cemetery Management Policy developed	1st draft Cemetery Management Policy with evidence of review	Submission of the Cemetery Management Policy to the standing committee	Signed minutes of the standing committee meeting	Yes - Review cemetery management policy adopted by council	1. Council resolution 2. Approved Cemetery management policy	Director: Community Services	85	0.68
5.7			To ensure that all disaster incidents are attended	DISASTER MANAGEMENT, FIRE MANAGEMENT AND COMMUNITY SAFETY	Facilitate Reviewal and implementation of Disaster Management Plan	Disaster Management Plan adopted by council	Disaster Management Plan adopted by council	Approved Disaster Management Plan	Review of Disaster Management Plan	Opex	Disaster Management Forum to develop review plan	1. Signed minutes 2. Signed attendance register	Review of the Disaster Management Plan	Draft Disaster Management Plan with evidence of review	Disaster Management Plan Submitted to the Disaster Forum	Signed minutes of the Disaster Forum	Disaster Management Plan Submitted to Council	1. Disaster Management Plan 2. Council resolution	Director: Community Services	86	0.68
5.8		Clean environment	To ensure effective, efficient and economical management of Fire and that disasters are attended	FIRE MANAGEMENT	Integrated Fire Management Plan adopted by council - Yes/No	Development of an Integrated Fire Management Plan	Integrated Fire Management Plan adopted by council	New Indicator	Development of an Integrated Fire Management Plan	Opex	Development of a Fire Management Plan	1 Quarterly report signed by Hod 2. 1st Draft of Fire Management Plan.	Development of the 2nd draft Fire Management Plan	1. Quarterly report signed by Hod 2. 2nd Draft of Fire Management Plan.	Draft Fire Management Plan submitted to Standing Committee	1. Signed minutes of the Standing committee 2. Signed attendance register	Integrated Fire Management Plan adopted by council	1. Proof of submission to Council 2. Approved Integrated Fire Management Plan	Director: Community Services	87	0.68
5.9		Improvement of Appropriate Skills	To ensure appropriate capacity building interventions by 2022	TRAINING AND DEVELOPMENT	Develop and implement programmes (for graduate re-skilling) especially linked to areas of scarce skills)	% of programmes implemented per approved annual training plan	100% of programmes implemented per approved annual training plan	2016/17 Approved Reviewed Workplace Skills Plan	Implementation of the approved WSP	Permanent staff = R100 000.00 Training Councillors= R100 000	100% of programmes implemented per approved annual training plan	1. Training quarterly reports signed by Hod 2. Signed attendance registers 3. Expenditure report 4. Annual Plan	100% of programmes implemented per approved annual training plan	1. Training quarterly reports signed by Hod 2. Signed attendance registers 3. Expenditure report 4. Annual Plan	100% of programmes implemented per approved annual training plan	1. Training quarterly reports signed by Hod 2. Signed attendance registers 3. Expenditure report 4. Annual Plan	100% of programmes implemented per approved annual training plan	1. Training quarterly reports signed by Hod 2. Signed attendance registers 3. Expenditure report 4. Annual Plan	Director: Corporate Services	88	0.68

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5.10	NDP 9 and 12	Establish systems and mechanisms for clean governance in	To ensure cost efficient and economical use of council resources commensurate to effective IDP implementation by 2022 and beyond	MANAGEMENT OF COUNCIL RESOURCES	Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	% decrease for fuel and maintenance costs	20% decrease for fuel and maintenance costs	Approved Fleet Management Policy and 5.47% reduction on fuel and maintanance costs in 2016/17 FY. E as at June 2017. R4 535 040	Monitor compliance with fleet management policies and procedures	Opex	5% decrease for fuel and maintenance costs	1. Quarterly report signed by Hod 2. Fleet Monitoring checklist signed by Fleet Officer and User department 3. Tracker report 4. Expenditure report	5% decrease for fuel and maintenance costs	1. Quarterly report signed by Hod 2. Fleet Monitoring checklist signed by Fleet Officer and User department 3. Tracker report 4. Expenditure report	5% decrease for fuel and maintanance costs	1. Quarterly report signed by Hod 2. Fleet Monitoring checklist signed by Fleet Officer and User department 3. Tracker report 4. Expenditure report	5% decrease for fuel and maintenance costs	1. Quarterly report signed by Hod 2. Fleet Monitoring checklist signed by Fleet Officer and User department 3. Tracker report 4. Expenditure report	Director: Corporate Services	89	0.68
5.11	NDP 9 and 12	Establish systems and mechanisms for clean governance in			Efficient and economical utilisation of council resources	% decrease in telephone expenditure	20% decrease in telephone expenditure	Telephone Management Policy and 10.13% reduction in telephone expenditure in 2016/17 FY. Expenditure R1 433 708 as at Jue 2017	Monitor compliance with Telephone management policies and procedures	Opex	5% decrease in telephone expenditure	1. Quarterly report signed by Hod 2. Usage report 3. Telephone usage expenditure report	10% decrease in telephone expenditure	1. Quarterly report signed by Hod 2. Usage report 3. Telephone usage expenditure report	15% decrease in telephone expenditure	1. Quarterly report signed by Hod 2. Usage report 3. Telephone usage expenditure report	20% decrease in telephone expenditure	1. Quarterly report signed by Hod 2. Usage report 3. Telephone usage expenditure report	Director: Corporate Services	90	0.68
5.12		Establish systems and mechanisms for clean governance in	To ensure compliant and prudent safeguarding and preservation of institutional memory by 2022 and beyond	RECORDS MANAGEMENT	Establishment of legal frameworks, standards and ethical principles to protect the confidentiality of data	No. of reports prepared on compliance with the file plan	4 reports prepared on compliance with the file plan	Approved File Plan	Monitor implementation of the institutional file plan	Opex	1 report prepared on compliance with the file plan	1. Quarterly report signed by Hod	1 report prepared on compliance with the file plan	1. Quarterly report signed by Hod	1 report prepared on compliance with the file plan	1. Quarterly report signed by Hod	1 report prepared on compliance with the file plan	1. Quarterly report signed by Hod	Director: Corporate Services	91	0.68
5.13			To develop and implement effective and compliant frameworks to improve planning and performance management by 2022	INTEGRATED DEVELOPMENT PLANNIG	Integrated Planning and Development	Date on which the 2019/20 IDP is submitted to Council for approval	2019/20 IDP submitted to Council for approval by Council by 31st May 2019	2017/18 Approved IDP	Development of the 2018/19 IDP	R150 000 R50 000	2019/20 IDP & Budget Process Plan adopted by council by 31 August 2018	1. Copy IDP & Budget process plan 2. Signed Council resolutions/minutes	Develop a situation Analysis	1. Situation analysis report signed-off and by Hod 2. Signed attendance registers	Develop draft 2019/20 IDP and submit to Council by 31 March 2019	1. Copy of Draft 2019/20IDP 2. Council Agenda/signed minutes/council resolution	Final 2018/19 IDP submitted to Council by 31 May 2018	Final IDP, Council Agenda/signed minutes/council resolution	Director: Strategic Services	92	0.68
5.14					Improve the effective functionality and credulity of the performance management System	No. of days by which the 2019/20 SDBIP is submitted to the Mayor for approval	2019/20SDBIP submitted to the Mayor for approval by the 28th day after approval of the budget	Approved 2018/19 SDBIP	Development of the 2019/20 SDBIP	Opex	Submission of the approved 2018/19 SDBIP to COGTA, National and Provincial Treasury by the 10th of July 2018	Proof of Submission of 2018/19 SDBIP to COGTA, National and Provincial Treasury	n/a	n/a	Develop draft 2019/20 SDBIP and Submit to Council by 31 March 2019	1. Copy of draft 2018/19 SDBIP 2. Council Minutes	SDBIP submitted to the Mayor for approval by the 28th day after approval of the budget	1. Copy of Final 2019/20 SDBIP 2. Proof of submission/ Approval by Mayor	Director: Strategic Services	93	0.68
5.15						No of accountability agreements signed	80 accountability agreements signed	Approved 2017 Reviewed PMS Policy	Monitoring accountability agreements	Opex	80 accountability agreements signed	Signed accountability agreements with performance plans signed with supervisor	80 accountability agreements signed	Signed accountability agreements with performance plans signed with supervisor	80 accountability agreements signed	Signed accountability agreements with performance plans signed with supervisor	80 accountability agreements signed	Signed accountability agreements with performance plans signed with supervisor	Director: Corporate Services	94	0.68
5.16						No. of individual performance reviews coordinated (Task grade 12 and upwards)	4 Quarterly individual Performance Reviews coordinated (Task grade 12 and upwards)	Approved 2017 Reviewed PMS Policy	Conduct Performance Reviews	Opex	1 Quarterly individual Performance Reviews coordinated (Task grade 12 and upwards)	1. Performance review report signed by Hod 2. Signed attendance registers 3. Invitation for performance evaluations 4. Hod quarterly evaluation scoresheets	1 Quarterly individual Performance Reviews coordinated (Task grade 12 and upwards)	1. Performance review report signed by Hod 2. Signed attendance registers 3. Invitation for performance evaluations 4. Hod quarterly evaluation scoresheets	1 Quarterly individual Performance Reviews coordinated (Task grade 12 and upwards)	1. Performance review report signed by Hod 2. Signed attendance registers 3. Invitation for performance evaluations 4. Hod quarterly evaluation scoresheets	1 Quarterly individual Performance Reviews coordinated (Task grade 12 and upwards)	1. Performance review report signed by Hod 2. Signed attendance registers 3. Invitation for performance evaluations 4. Hod quarterly evaluation scoresheets	Director: Corporate Services	95	0.68
5.17	Output 5: Deepen democracy through a refined ward committee model.	To work on frameworks for improving performance incentives and the application of consequences for poor performance.				No. of quarterly organisational performance reports submitted to Council	4 quarterly organisational performance reported submitted to Council	Approved 2017 Reviewed PMS Policy and 4 quarterly reports submitted to Council in 2016/17 FY	Monitoring of performance	Opex	1 quarterly performance assessment report (Q4 2017/18) submitted to Council	1. Performance assessment report signed by Hod 2. Council agenda/Council Minutes/council resolution	1 quarterly performance assessment report (Q1 2018/19) submitted to Council	1. Performance assessment report signed by Hod 2. Council agenda/Council Minutes/council resolution	1 quarterly performance assessment report (Q2 2018/19) submitted to Council	1. Performance assessment report signed by Hod 2. Council agenda/Council Minutes/council resolution	1 quarterly performance assessment report (Q3 2018/19) submitted to Council	1. Performance assessment report signed by Hod 2. Council agenda/Council Minutes/council resolution	Director: Strategic Services	96	0.68
5.18						Date on which the 2017/18 final and audited Annual Report is submitted to AG	2017/18 Annual report submitted to AG by 31 August 2018	2016/17 Annual Report submitted to AG	Preparation of the 2017/18 Annual Report	R 120,000	2017/18 Annual report submitted to AG by 31 August 2018	1. Copy of Unaudited Annual Report 2. Council Agenda/signed minutes/council resolution 3. Proof of Submission to Treasury and AG	2017/18 Audited Annual Report with oversight report submitted to Council and AG by 31 December 2018	1. Copy of 2017/18 Audited Annual Report and Oversight report 2. Council Agenda 3. Proof of submission to AG	Design and printing for Annual Report	Designed Annual report	n/a	n/a	Director: Strategic Services	97	0.68

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250 000	Appoint Service Provider	Appointment letter	Progress report from	Progress report	1st draft of Strategy submitted to Standing Committee	1. 1st draft of Strategy 2. Standing committee agenda	Strategy submitted to Council	1. Strategy 2. Council Agenda	Chief Financial Officer	**98**	0.68
250 000	Appointment of service provider	Signed appointment Letter	Presentation of first draft	1. First Draft Report 2. Quarterly report signed by Hod 3. Progress from service provider 4. Expenditure report	Presentation of final draft	1. 2nd Draft Report 2. Quarterly report signed by Hod 3. Progress from service provider 4. Expenditure report	Reviewal of the Spatial Development Framework and adopted by council	1. Approved SDF 2. Council resolution	Director Development and Planning	**99**	0.68
Opex	n/a	n/a	1st draft of strategy	1. First Draft Report 2. Quarterly report signed by Hod 3. Progress from service provider 4. Expenditure report	Presentation of final draft	1. 2nd Draft Report 2. Quarterly report signed by Hod 3. Progress from service provider 4. Expenditure report	Reviewal of the Spatial Development Framework and adopted by council	1. Approved SDF 2. Council resolution	Director Development and Planning	**100**	0.68
	Appointment of service provider	Signed appointment Letter	Presentation of first draft	1. First Draft Report 2. Quarterly report signed by Hod 3. Progress from service provider 4. Expenditure report	Presentation of final draft	1. 2nd Draft Report 2. Quarterly report signed by Hod 3. Progress from service provider 4. Expenditure report	Reviewal of the Zoning Scheme and adopted by council	1. Approved Zoning Scheme 2. Council resolution	Director Development and Planning	**101**	0.68

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