

AMATHOLE DISTRICT MUNICIPALITY																											
TOP LEVEL SCORECARD																											
AMENDED TOP LAYER: 2020-21 SDBIP																											
Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Annual Target	IDP KPI Ref No.	Project	Measurement Source and Frequency	Budget	Funding Source	Baseline	Q1 Deliverable target	Q1 Financial target	Q1 Evidence	Q2 Deliverable target	Q2 Financial target	Q2 Evidence	Q3 Deliverable target	Q3 Financial target	Q3 Evidence	Q4 Deliverable target	Q4 Financial target	Q4 Evidence	Custodian	No of KPI			
<b>KPA 1 : Municipal Transformation and Institutional Development</b>												<b>KPA Weight 10%</b>															
Skills Development	To attract, retain, build capacity and maximise utilization of ADNI human capital by 2022	Implementation of the Human Resources Development Strategy	No. of Councillors & Administrators capacitated	50 Councillors & Administrators capacitated	MTI 1/1	Training	Quarterly reports supported by evidence	R 0	LGSETA	50 Councillors trained	15 councillors and administrators attend training intervention	R 0	1.Attendance registers 2. Proof of expenditure(system printout)	1. Analysis of the impact of the training intervention for councillors 2. 15 Administrators attend training intervention	R 0	1. Signed analysis report on training intervention 2.Attendance registers 3. Proof of expenditure(system printout)	10 councillors and administrators attend training intervention	R 0	1. Quarterly report 2. Attendance registers 3. Proof of expenditure(system printout)	1. Analysis of the impact of the training intervention 2. 10 Administrators attend training intervention	R 0	1. Signed analysis report on training intervention 2. Attendance registers 3. Proof of expenditure(system printout)	Director: Corporate Services	1			
			No. of Qualified Students with access to Internship	10 Qualified Students with access to Internship	MTI 1/2	Internship program	Quarterly reports supported by evidence	R 0	LGSETA	10 interns	1.10 internship students participate in the programme 2.Submission of job rotation plan	R 0	1. Attendance register 2. Payday report 3. Job Rotation Plan	3. 1.10 internship students participate in the programme	R 0	1. Attendance register 2. Payday report	1.10 internship students participate in the programme	R 0	1. Attendance register 2. Payday report	1.10 internship students participate in the programme	R 0	1. Attendance register 2. Payday report	Director: Corporate Services	2			
			% Skilled and self-sustainable communities	5% Skilled and self-sustainable communities	MTI 1/3	Training	Quarterly reports supported by evidence	R 0	LGSETA	5 Workplace Integrated Learning Students (WIL)	10 WIL students enrolled	R 0	1. Attendance register 2. Payday system printout	10 WIL students enrolled	R 0	1. Attendance register 2. Payday system printout	10 WIL students enrolled	R 0	1. Attendance register 2. Payday system printout	10 WIL students enrolled	R 0	1. Attendance register 2. Payday system printout	10 WIL students enrolled	R 0	1. Attendance register 2. Payday system printout	Director: Corporate Services	3
Employment Equity	To ensure district-wide monitoring and evaluation of the IDP by 2022	Implementation of the Employment Equity Plan	No. of people from employment equity target groups employed in the 3 highest levels of management	0 people from employment equity target groups employed in the 3 highest levels of management	MTI 1/4	Employment Equity	Quarterly reports supported by evidence	R 0	N/A	Females: 17 Senior Management and 61 Mid-management People with Disabilities: 0 on Senior Management and 1 on Mid-management	4 people from employment equity target groups employed in the organogram	R 0	1. System Printout (SAP) 2. Quarterly report	4 people from employment equity target groups employed in the organogram	R 0	1. System Printout (SAP) 2. Quarterly report	0 people from employment equity target groups employed in the organogram	R 0	N/A	0 people from employment equity target groups employed in the organogram	R 0	N/A	Director: Corporate Services	4			
Labour Relations			Implementation of Labour Relations Strategy	% Improved organisational stability and sustainability	71% Improved organisational stability and sustainability	MTI 1/5	Labour Relations	Quarterly reports supported by evidence	R 0	LGSETA	70% organisaion stability	1. Development of a methodology for assessing organisational stability 2. 10% Improvement of organisational stability	R 0	1. Assessment report 2. Copy of methodology	15% Improvement of organisational stability	R 0	1. Assessment report	20% Improvement of organisational stability	R 0	1. Assessment report	25% Improvement of organisational stability	R 0	1. Assessment report	Director: Corporate Services	5		
Human Resources	To ensure district-wide monitoring and evaluation of the IDP by 2022	Migration of personnel	% of personnel transitioned into the new organogram	80% Jobs audited & 50% Evaluated	MTI 1/6	Implementation of the Workplace Transition Plan	Quarterly reports supported by evidence	R 737 349 635	Operating Budget	Nil	100% staff transitioned into the new organogram	R 0	1. System Printout (SAP) 2. Quarterly report	Assessment and maintenance of the migration process	R 0	1. Assessment report 2. Quarterly report	60% Job evaluation conducted	R 0	1. Quarterly report on job evaluation conducted	80% Jobs Evaluation & 50% audited	R 0	1. Quarterly report on job audited and evaluation conducted	Director: Corporate Services	6			
Information and Communication Technology			Ensure integrated and responsive Information and Communication Technology function by 2022	Digitalization of Municipal business processes	No. of business processes digitalised	2 business processes digitalised	MTI 2/1	Automated business process	Quarterly reports supported by evidence	R30 000 000	Operating Budget	Nil	Assessment of E-leave and Digital signatures business processes for digitalisation	R 0	Assessment report	Implementation of Digital Document workflow and Electronic Signature System(ESS)	R 0	1. Progress report on implementation of Digital Document workflow 2. System screen shots	Progress report on setting up of Digital signature and e-leave Management	R 0	1. Progress report on the usage of Digital Signatures and E-leave management 2. System screen shots	Progress report on setting up of Digital signature and e-leave Management	R80 000	1. Progress report on the usage of Digital Signatures and E-leave management 2. System screen shots	Director: Strategic Planning and Management	7	
Performance Management	To ensure district-wide monitoring and evaluation of the IDP by 2022	Establishment of Effectively functioning regional office model	% improvement of institutional performance	78 % improvement of institutional performance	MTI 3/1	Electronic Performance Management System	Quarterly performance assessment reports	R 300 000	Operating Budget	77% on 17/18 annual report	1. 2021 Service Delivery & Budget Implementation Plan 2. Q4 19/20 performance reviews 3. 2021 Performance Management Framework	R 0	1. Signed 2021 SDBIP 2. Signed Sec 56/57 Performance Agreements 3. Performance report 4. Attendance register 5. Copy of performance Framework	1. 78% improvement of institutional performance 2. Q1 Institutional performance reviews	R 0	1. Q1 performance report 2. Minutes of performance reviews 3. Attendance register	77% Improvement of Institutional Performance	R 0	1. Q2 performance report 2. Minutes of performance reviews 3. Attendance register	78% improvement of Institutional performance	R 300 000	1. Q3 performance report 2. Minutes of performance reviews 3. Attendance register 4. Copy of draft SDBIP	Director: Strategic Planning and Management	8			
			No. of established effective functioning regional service points	3 established effective functioning regional service points	MTI 3/2	Regional service Model	Quarterly reports supported by evidence	R 0	N/A	Satellite offices	Implementation of a Regional Service Model and Delegation Framework	R 0	Implementation report	Stakeholder engagement on determination of regional service points	R 0	Attendance Register	Progress Report on Implementation of a Regional Service Model and Delegation Framework.	R 0	Copy of the progress Report on Implementation of a Regional Service Model and Delegation Framework.	Progress Report on Implementation of a Regional Service Model and Delegation Framework.	R 0	Copy of the progress Report on Implementation of a Regional Service Model and Delegation Framework.	Director: Strategic Planning and Management	9			
<b>KPA 2 : Basic Service Delivery and Infrastructure Investment</b>												<b>KPA Weight 30%</b>															
Water	To provide adequate infrastructure and safe drinking water to all communities by 2022	Implementation of the Water Services Development Plan (WSDP)	No. of households with access to basic level of water (connected to water supply)	4900 of households with access to basic level of water (connected to water supply)	SDI 1/1	MIG Water project	Quarterly reports supported by evidence	R 322 106 268	MIG	221159 HH (backlog 18 841)	357 households connected to water supply	R 48 315 940	1. Completion certificate with list of villages connected 2. Aerial view report(GIS) 3. Expenditure report	1284 households connected to water supply	R 80 526 567	1. Completion certificate with list of villages connected 2. Aerial view report 3. Expenditure report	1500 households with access to water supply	R 80 526 567	1. Completion certificate with list of villages connected 2. Aerial view report(GIS) 3. Expenditure report	1759 households connected to water supply	R 112 737 194	1. Completion certificate with list of villages connected 2. Aerial view report(GIS) 3. Expenditure report	Director: Engineering	10			
			% of Water infrastructure Refurbished as per Implementation Plan	100% of Water infrastructure Refurbished as per Implementation Plan(Butterworth WTW Back Wash Recovery Tank)	SDI 1/2	Water Infrastructure Refurbishment ((Adelaide and Bedford WTW)	Quarterly reports supported by evidence	9 977 369,00	WSIG	80% Refurbished of Water Infrastructure for Butterworth WTW	1. Sludge recovery tank 90% complete 2. Pipework 80% complete 3. Electrical 90% complete 4. Site works 75% complete	5 986 422,00	1. Service Provider 's progress report with details of Refurbishment activities and supporting evidence 2. Expenditure report	Butterworth WTW: Practically complete (100%)	3 492 079,00	1. Service Provider 's progress report with details of Refurbishment activities and supporting evidence 2. Expenditure report	Butterworth WTW: - Sludge recovery tank 90% complete - Pipework 100% complete - Electrical 50% complete - Site works 90% complete	R 3, 000 000	1. Service Provider 's progress report with details of Refurbishment activities and supporting evidence 2. Expenditure report	Butterworth WTW: - Sludge recovery tank 100% complete - Electrical 100% complete - Site works 100% complete	R 1 100 000	1. Service Provider 's progress report with details of Refurbishment activities and supporting evidence 2. Expenditure report	Director: Engineering	11			
			% formalised of rural households in selected villages with access to higher level of water services (Yard water connection)	98% formalised of rural households in selected villages with access to higher level of water services (Yard water connection)	SDI 1/3	Yard water connection	Quarterly reports supported by evidence	R 0	N/A	98% formalised of rural households in selected villages with access to higher level of water services (Yard water connection)	N/A	R 0	N/A	N/A	R 0	N/A	N/A	R 0	Register of connections	98% of qualifying rural yard connections in second identified village registered	R 0	Register of connections	98% of qualifying rural yard connections in third identified village registered	R 0	Register of connections	Director: Engineering	12
			% sampling points coverage	100% sampling points coverage	SDI 1/4	Water Sampling	Quarterly reports supported by evidence	R 1 267 946	Operating Budget	100% sampling coverage / Water sampling programme	100% coverage of the sampling programme	R 316 986.50	1. Sampling programme 2. Laboratory Water reports 3. List of samples	100% coverage of the sampling programme	R 316 986.50	1. Laboratory Water reports 2. List of samples taken	100% coverage of the sampling programme	R 316 986.50	1. Laboratory Water reports 2. List of samples	100% coverage of the sampling programme	R 316 986.50	1. Laboratory Water reports 2. List of samples	100% coverage of the sampling programme	R 316 986.50	1. Laboratory Water reports 2. List of samples	Director: Community Services	13
Sanitation	To provide sustainable and environmental friendly sanitation services to all communities by 2022	Implementation of the Waste water risk abatement plan	No. of households with access to basic level of sanitation (VIP Toilets)	10 000 households with access to basic level of sanitation (VIP Toilets)	SDI 2/1	Sanitation VIP project	Quarterly reports supported by evidence	R 42 871 590	MIG	201107 HH with VIP toilets	1000 Households supplied with new VIP toilets	R 6 430 739	1. Approved planning sheets for areas to receive toilets 2. Happy letters 3. List of beneficiaries	2000 Households supplied with new VIP toilets	R 10 717 898	1. Quarterly KPI Report 2. Happy letters 3. List of beneficiaries	810 Households supplied with new VIP toilets	R 10 717 898	1. Quarterly KPI Report 2. Happy letters 3. List of beneficiaries	750 Households supplied with new VIP toilets	R 15 005 057	1. Quarterly KPI Report 2. Happy letters 3. List of beneficiaries	Director: Engineering	14			
			No. Households with access to improved sanitation level of service (Low flush)	200 Households with access to improved sanitation level of service (Low flush)	SDI 2/2	Low flush project	Quarterly reports supported by evidence	R 678 500	MIG	1025 low flush	100 Households supplied with low flush toilets	R 339 250	1. Approved planning sheets for areas to receive toilets 2. Happy letters 3. List of beneficiaries	0 Households supplied with low flush toilets	R 0	1. Quarterly KPI Report 2. Happy letters 3. List of beneficiaries	N/A	R 0	N/A	R 0	N/A	R 0	N/A	Director: Engineering	15		
			Sampling frequency	100% sampling frequency	SDI 2/3	Waste water sampling	Quarterly reports supported by evidence	R 0	N/A	100% coverage	100% coverage of the sampling programme	R 0	1. Laboratory Water reports 2. Sampling programme	100% coverage of the sampling programme	R 0	1. Laboratory Water reports 2. Sampling programme	100% coverage of the sampling programme	R 0	1. Laboratory Water reports 2. Sampling programme	100% coverage of the sampling programme	R 0	1. Laboratory Water reports 2. Sampling programme	100% coverage of the sampling programme	R 0	1. Laboratory Water reports 2. Sampling programme	Director: Community Services	16
Municipal Health services	To ensure reduction of the prevalence of communicable diseases by 2022	Reduce the non-compliance through increasing the inspections frequencies over the Norms and standards	% increased businesses that comply with environmental health standards	5% increased businesses that comply with environmental health standards.	SDI 3/1	Compliance of business premises	Quarterly reports supported by evidence	R 0	N/A	75% businesses inspected that comply with environmental health standards	2% businesses inspected that comply with environmental health standards	R 0	1. Inspection sheet 2. Certificates of Acceptability 3. List of planned businesses to be inspected	3% businesses inspected that comply with environmental health standards	R 0	1. Inspection sheet 2. Certificates of Acceptability	4% businesses inspected that comply with environmental health standards.	R 0	1. Inspection sheet 2. Certificates of Acceptability	5% businesses inspected that comply with environmental health standards	R 0	1. Inspection sheet 2. Certificates of Acceptability	Director: Community Services	18			
			% of Wastewater Infrastructure Refurbished as per Implementation Plan (Butterworth and Fort Beaufort WWTW)	100% of Wastewater Infrastructure Refurbished as per Implementation Plan (Butterworth and Fort Beaufort WWTW)	SDI 2/4	Wastewater Infrastructure Refurbishment	Quarterly reports supported by evidence	R 17 000 000	WSIG	70% Progress for Refurbishment of Wastewater Infrastructure	1. Butterworth: Refurbishment of Head Of Works Module, and Refurbishment of Pump Stations 1, 3, 4 and 5 2. Fort Beaufort: Refurbishment of Pump Stations, 3, 4, 5 and 6 = (10%)	R 5 500 000	1. Service Provider 's progress report with details of Refurbishment activities and supporting evidence 2. Expenditure report	1. Butterworth: Refurbishment of Primary and Secondary digesters, and Refurbishment of Pump Stations 2 2. Fort Beaufort: Refurbishment of Pump Stations, 8,9,10 and 11 = (10%)	R 6 500 000	1. Service Provider 's progress report with details of Refurbishment activities and supporting evidence 2. Expenditure report	Pump Station Screens 1-14 - 80% Sludge Dry Beds - 90% Maturation Ponds 1&2 - 100%	R 3 000 000	1. Service Provider 's progress report with details of Refurbishment activities and supporting evidence. 2. Expenditure report	Pump Station Screens 1-14 - 100% Sludge Dry Beds - 100% Maturation Ponds 3&4 - 100%	R 2 000 000	1. Service Provider 's progress report with details of Refurbishment activities and supporting evidence. 2. Expenditure report	Director: Engineering	17			
<b>KPA 3 : Local Economic Development</b>												<b>KPA Weight 20%</b>															
Economic Development	To promote holistic sustainable regional economic development by 2030	Implementation of the Economic Growth and Development Strategy	No. of Economic opportunities supported across the District	6 Economic opportunities supported across the District	LED 1/1	Sector Plan programs	Quarterly reports supported by evidence	R 0	N/A	Nil	6 sector economic opportunities supported	R 0	1. List of projects under each sector 2. Progress report on 6 sector opportunities supported	6 sector economic opportunities supported	R 0	1. List of projects under each sector 2. Progress report on 6 sector opportunities supported	6 sector economic opportunities supported	R 0	1. List of projects under each sector 2. Progress report on 6 sector opportunities supported	6 sector economic opportunities supported	R 0	1. List of projects under each sector 2. Progress report on 6 sector opportunities supported	Director: Land, Human Settlements & Local Economic Development	19			
			No. of jobs created through local economic development including capital projects	800 jobs created through local economic development including capital projects	LED 1/2	EPWP	Quarterly reports supported by evidence	R 3 000 000	EPWP	700 jobs created through EPWP out of 63 projects	Identified beneficiaries including list of Identified Capital Projects	R 0	1. List of identified beneficiaries 2. List of capital projects identified	200 jobs created utilising EPWP	R 1 000 000	1. List of jobs created and the names of the beneficiaries. 2. Expenditure Report	200 jobs created utilising EPWP	R 1 000 000	1. List of jobs created and the names of the beneficiaries. 2. Expenditure Report	400 jobs created utilising EPWP	R 1 000 000	1. List of jobs created and the names of the beneficiaries. 2. Expenditure Report	Director: Land, Human Settlements & Local Economic Development	20			
			No. of municipalities with improved local economic viability	2 municipalities with improved local economic viability	LED 1/3	Economic development	Quarterly reports supported by evidence	R 0	N/A	2	1. Identification of municipalities needing intervention towards economic viability 2. Intervention plan	R 0	1. List of identified municipalities 2. Intervention Plan	1. 2 LM's supported as per intervention plan	R 0	1. Intervention report with supporting evidence on 2 LM's	1. 2 LM's supported as per intervention plan	R 0	1. Intervention report with supporting evidence on 2 LM's	1.2 LM's supported as per intervention plan	R 0	1. Intervention report with supporting evidence on 2 LM's	1.2 LM's supported as per intervention plan	R 0	1. Intervention report with supporting evidence on 2 LM's	Director: Land, Human Settlements & Local Economic Development(AS PIRE)	21
<b>KPA 4: Municipal Financial Viability and Management</b>												<b>KPA Weight 30%</b>															
			No. of Credible Budgets	1 Credible Budget	MFV 1/1	Budget	Quarterly reports supported by evidence	R 0	N/A	21/22 Budget	Approved IDP budget process plan 21/22	R 0	Copy of Approved IDP process plan 21/22	Develop Budget Parameters and guidelines for 2021/22 MTREF	R 0	MTREF 2021/22 Budget Parameters and Guidelines developed	21/22 MTREF Adopted Draft Budget	R 0	Copy of Adopted Draft Budget for MTREF 21/22	Approved Annual Budget MTREF 21/22	R 0	Copy of Approved Annual Budget MTREF 21/22	Chief Financial Officer	22			

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Annual Target	IDP KPI Ref No.	Project	Measurement Source and Frequency	Budget	Funding Source	Baseline	Q1 Deliverable target	Q1 Financial target	Q1 Evidence	Q2 Deliverable target	Q2 Financial target	Q2 Evidence	Q3 Deliverable target	Q3 Financial target	Q3 Evidence	Q4 Deliverable target	Q4 Financial target	Q4 Evidence	Custodian	No of KPI		
Financial Management	To ensure sound and sustainable management of municipal finances by 2022	Implementation of the Financial Plan	Financial viability expressed by Debt Coverage ratio	47%	MFV 1/2	Financial viability	Quarterly reports supported by evidence	R 0	N/A	45%	47%	R 0	Ratio calculations approved by CFO and supported by annual financial statements	47%	R 0	Ratio calculations approved by CFO and supported by first quarter monthly dashboard	47%	R 0	Ratio calculations approved by CFO and supported by Interim dashboard	47%	R 0	Ratio calculations approved by CFO and supported by third quarter dashboard	Chief Financial Officer	23		
			Financial viability expressed by Outstanding service debtors to revenue ratio	133%	MFV 1/3	Financial viability	Quarterly reports supported by evidence	R 0	N/A	95%	133%	R 0	Ratio calculations approved by CFO and supported by annual financial statements	133%	R 0	Ratio calculations approved by CFO and supported by first quarter monthly dashboard	133%	R 0	Ratio calculations approved by CFO and supported by Interim dashboard	133%	R 0	Ratio calculations approved by CFO and supported by third quarter dashboard	Chief Financial Officer	24		
			Financial viability expressed by Cost Coverage ratio	1	MFV 1/4	Financial viability	Quarterly reports supported by evidence	R 0	N/A	1	1	0	1	0	Ratio calculations approved by CFO and supported by annual financial statements	1	R 0	Ratio calculations approved by CFO and supported by first quarter monthly dashboard	1	R 0	Ratio calculations approved by CFO and supported by Interim dashboard	1	R 0	Ratio calculations approved by CFO and supported by third quarter dashboard	Chief Financial Officer	25
			% Reduction of Irregular, fruitless and wasteful, unauthorized expenditure	50% Reduction of Irregular, fruitless and wasteful, unauthorised Expenditure	MFV 1/5	Reduction in Irregular, Fruitless & Wasteful, Unauthorized Expenditure	Quarterly reports supported by evidence	R 0	N/A	R124 646 794 (20%)	Reduction in the Value of all Prior Year Irregular, Fruitless and Wasteful, Unauthorised Expenditure by 12.5%	R 0	1. Irregular Expenditure Register 2. Fruitless & Wasteful Expenditure Register 3. Unauthorised Expenditure Register 4. Quarter 4 Report (refer SS2(d) Report)	Reduction in the Value of all Prior Year Irregular, Fruitless and Wasteful, Unauthorised Expenditure by 12.5%	R 0	1. Irregular Expenditure Register 2. Fruitless & Wasteful Expenditure Register 3. Unauthorised Expenditure Register 4. Quarter 1 Report (refer SS2(d) Report)	Reduction in the Value of all Prior Year Irregular, Fruitless and Wasteful, Unauthorised Expenditure by 12.5%	R 0	1. Irregular Expenditure Register 2. Fruitless & Wasteful Expenditure Register 3. Unauthorised Expenditure Register 4. Quarter 2 Report (refer SS2(d) Report)	Reduction in the Value of all Prior Year Irregular, Fruitless and Wasteful, Unauthorised Expenditure by 12.5%	R 0	1. Irregular Expenditure Register 2. Fruitless & Wasteful Expenditure Register 3. Unauthorised Expenditure Register 4. Quarter 3 Report (refer SS2(d) Report)	Chief Financial Officer	26		
			Monitor all awarded contracts and commitments	Awarding of tenders within an average of 90 days	MFV 1/6	Procurement	Quarterly reports supported by evidence	R 0	N/A	90 days	Awarding of tenders within 90 days.	R 0	Report on the Turn-Around Time of awarding Tenders (refer SS2(d) Report)	Awarding of tenders within 90 days.	R 0	Report on the Turn-Around Time of awarding Tenders (refer SS2(d) Report)	Awarding of tenders within an average of 90 days	R 0	Report on the Turn-Around Time of awarding Tenders (refer SS2(d) Report)	Awarding of tenders within an average of 90 days	R 0	Report on the Turn-Around Time of awarding Tenders (refer SS2(d) Report)	Awarding of tenders within an average of 90 days	R 0	Report on the Turn-Around Time of awarding Tenders (refer SS2(d) Report)	Chief Financial Officer
Expenditure Management	Monitoring and acceleration of expenditure patterns	% of capital budget actually spent on capital projects	100% of capital budget actually spent on capital projects	MFV 1/7	Capital projects	Quarterly reports supported by evidence	R 590 513 100	WSIG, MIG, DROUGHT & RBIG	N/A	100% of capital budget actually spent on capital projects	R 88 576 965	1. List of capital projects 2. Expenditure report vs budget	100% of capital budget actually spent on capital projects	R 147 628 275	1. List of capital projects 2. Expenditure report vs budget	100% of capital budget actually spent on capital projects	R 147 628 275	1. List of capital projects 2. Expenditure report vs budget	100% of capital budget actually spent on capital projects	R 206 679 585	1. List of capital projects 2. Expenditure report vs budget	Director: Engineering	28			
		% budget actually spent on implementing Workplace Skills Plan	100% budget actually spent on implementing Workplace Skills Plan	MFV 1/8	WSP	Quarterly reports supported by evidence	R 1 700 000	LGSETA	N/A	25% budget actually spent on implementing Workplace Skills Plan	R 425 000	1. System expenditure report	25% budget actually spent on implementing Workplace Skills Plan	R 425 000	1. System expenditure report	25% budget actually spent on implementing Workplace Skills Plan	R 425 000	1. System expenditure report	25% budget actually spent on implementing Workplace Skills Plan	R 425 000	1. System expenditure report	Director: Corporate Services	29			
		% of invoices for all capital projects funded with grants paid within 30 days	100% of invoices for all capital projects funded with grants paid within 30 days	MFV 1/9	Payment of invoices	Quarterly reports supported by evidence	R 0	N/A	N/A	100% of invoices for all capital projects funded with grants paid within 30 days	R 0	1. Payment register/voucher 2. Copy of receipt register for invoices submitted	100% of invoices for all capital projects funded with grants paid within 30 days	R 0	1. Payment register/voucher 2. Copy of receipt register for invoices submitted	100% of invoices for all capital projects funded with grants paid within 30 days	R 0	1. Payment register/voucher 2. Copy of receipt register for invoices submitted	100% of invoices for all capital projects funded with grants paid within 30 days	R 0	1. Payment register/voucher 2. Copy of receipt register for invoices submitted	Chief Financial Officer	30			
Revenue Enhancement	Implementation of Credit Control and Indigent Policy	% Improved revenue base	70% Improved revenue base	MFV 1/10	Revenue	Quarterly reports supported by evidence	R 1 200 000	Operating Budget	60% revenue collection	20% improvement on revenue collection	R 0	1. Collection rate report	10% improvement on revenue collection	R 0	1. Collection rate report	10% improvement on revenue collection	R 0	1. Collection rate report	30% improvement on revenue collection	R 1 200 000	1. Collection rate report	Chief Financial Officer	31			
<b>KPA 5: Good Governance and Public Participation Objectives and Strategies KPA Weight 10%</b>																										
Governance	To ensure clean and accountable governance in the district by 2022	Strengthening of oversight, accountability and Service Delivery	% Audit Findings Resolved	100% Audit Findings Resolved	GGP 1/1	OPCAR	Quarterly reports supported by evidence	R 0	N/A	100% Auditor General Findings Resolved	N/A	R 0	N/A	N/A	R 0	N/A	Development of audit action plan and 50% Audit Findings resolved	R 0	1. Audit Action plan	100% Audit Findings for Q4 Resolved	R 0	1. Audit Action plan	Director: Strategic Planning & Management	32		
			No. of Credible Integrated Development Plans	1 Credible Integrated Development Plan (21/22)	GGP 1/2	IDP	Quarterly reports supported by evidence	R 405 000	Operating Budget	21/22 IDP review of 2017-2022 IDP	21/22 IDP Process plan and district IDP framework	R 0	1. IDP process plan 2. District IDP framework	21/22 IDP Situational analysis	R 0	1. Situational analysis report 2. Expenditure report	21/22 Draft Integrated Development Plan	R 0	1. Copy of draft IDP	21/22 Final Integrated Development Plan	R 0	1. Copy of final IDP	Director: Strategic Planning & Management	33		
Executive Mayor's Legacy Projects	Implementation of the Executive Mayor's Legacy Projects	No of Executive Mayor's Legacy Projects implemented	4 Executive Mayor's Legacy Projects implemented	GGP 1/3	Capacity building programs for designated groups: Youth, People with disabilities, Women, children & older people	Quarterly reports supported by evidence	R 0	N/A	8 Special programs	1 Executive Mayor's Legacy Project implemented in 1LM	R 0	1. Attendance registers	1 Executive Mayor's Legacy Project implemented in 1LM	R 0	1. Attendance registers	1 Executive Mayor's Legacy Project implemented in 1LM	R 0	1. Attendance registers	1 Executive Mayor's Legacy Project implemented in 1LM	R 0	1. Attendance registers	Director: Strategic Planning & Management	34			
Moral Regeneration movement	Implementation of the Moral Regeneration Movement Strategy	No. of positive value campaigns implemented within the district	6 positive value campaigns implemented within the district	GGP 1/4	MRM Programs	Quarterly reports supported by evidence	R 0	N/A	4 campaigns implemented	2 Positive Value Campaign implemented in 1 LM	R 0	1. Attendance registers	1 Positive Value Campaign implemented in 1 LM	R 0	1. Attendance registers	2 Positive Value Campaign implemented in 1 LM	R 0	1. Attendance registers	1 Positive Value Campaign implemented in 1 LM	R 0	1. Attendance registers	Director: Strategic Planning & Management	35			
Communication	To promote effective communication of ADM's business to its stakeholders by 2022	Implementation of communication strategy	No. of communication initiatives undertaken	18 Communication initiatives undertaken	GGP 2/1	Brand repositioning	Quarterly reports supported by evidence	R 1 000 000	Operating Budget	21 initiatives	4 Communications Initiatives Undertaken:- 1. Service Level Agreement Electronic Media. 2. x1 External Newsletter & 1 Internal Newsletter. 3. x25 Social Media Uploads. 4. x3 Corporate Videos	R 100 000	1. Service Level Agreement Electronic Media. 2. x1 External Newsletter & 1 Internal Newsletter. 3. x1 External Newsletter and 1 Internal Newsletter. x25 Social Media Uploads. 5. x3 Corporate Videos	5 Communications Initiatives Undertaken: 1. Service Level Agreement with Print 2. x2 programs published on electronic media. 3. x1 External Newsletter and 1 Internal Newsletter. x25 Social Media Uploads. 5. x3 Corporate Videos	R 200 000	1. Service Level Agreement with Print 2. x2 programs published on print and electronic media. 3. x1 External Newsletter and 1 Internal Newsletter. x25 Social Media Uploads. 5. x3 Corporate Videos	4 Communications Initiatives Undertaken : 1. x3 programs published on print and electronic media. 2. x1 External Newsletter and 1 Internal Newsletter. 3. x25 Social Media Uploads. 4. x3 Corporate Videos	R 200 000	1. x3 programs published on print and electronic media. 2. x1 External Newsletter and 1 Internal Newsletter. 3. x25 Social Media Uploads. 4. x3 Corporate Videos	5 Communications Initiatives Undertaken:- 1. x3 programs published on print and electronic media. 2. x1 External Newsletter and 1 Internal Newsletter. 3. x25 Social Media Uploads. 4. x3 Corporate Videos 5. Impact assessment of the Brand repositioning strategy	R 500 000	1. x3 programs published on print and electronic media. 2. x1 External Newsletter and 1 Internal Newsletter. 3. x25 Social Media Uploads. 4. x3 Corporate Videos	Director: Strategic Planning & Management	36		
			Establishment of an automated customer care system	No. of local municipalities implementing automated customer care systems	2 of local municipalities implementing automated customer care systems	GGP 2/2	Automated Customer Care System	Quarterly reports supported by evidence	R 0	Operating Budget	1 automated customer care systems	Terms of Reference for an automated customer care system	R 0	Terms of Reference	Establishment of the Automated Customer Care System	R 0	1. Automated Customer Care System project report 2. System screen shots	Piloting the system in one Local Municipality	R 0	System generated reports	Roll out of the automated customer care system to the other 4 Local Municipalities	R 0	System generated reports	Director: Strategic Planning & Management	37	
Public Participation	Enhance communication between ADM and external stakeholders	No. of public participation programs conducted	12 public participation programs conducted	GGP 3/1	Public Participation	Quarterly reports supported by evidence	R 0	8 Programs	1 Mayoral Outreach and 2 service delivery campaign	R 0	1. Attendance register 2. Issues raised by communities	1 Mayoral Outreach and 2 service delivery campaign	R 0	1. Attendance register 2. Issues raised by communities	1 Mayoral Outreach and 2 service delivery campaign	R 0	1. Attendance register 2. Issues raised by communities	Conduct IDP & Budget Roadshows and SODA & 1 service delivery campaign	R 0	1. Attendance register 2. Issues raised by communities 3. Copy of IDP and Budget	Director: Strategic Planning & Management	38				