

MKHAMBATHINI LOCAL MUNICIPALITY
ORGANISATIONAL SCORECARD FOR 2018/2019

INDICATORS	IDP and B2B Reference Numbers		STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PERFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
	IDP REF NO.	B2B REF NO.					2017/2018	2018/2019	TARGET	TARGET	TARGET	TARGET				
	BSD1	MK2	To ensure the provision, up grade and construction of infrastructure and services that enhance socio-economic development within the municipality	Monitoring of the prioritised capital project constructed	Number of quarterly capital Project reports submitted to Portfolio committee	Manager's progress reports on capital projects	6	4	1	1	1	1	N/A	Institutional	Project registration Documents, Progress Reports, Practical Completion Certificates Portfolio Committee or Council Resolution	Technical Services
	BSD2	MK2			Number of quarterly capital Project reports submitted to Council	Manager's progress reports on capital projects	4	4	1	1	1	1	N/A	Institutional	Report on Capital projects and Council Resolution	Technical Services
	BSD3	MK2		Practical completion of Halls	Date Camperdown hall practically completed	Consultant's progress report/ completion certificate	N/A	31-Dec-18	N/A	31-Dec-18	N/A	N/A	R 3 295 394	Wards 3	Progress report and Completion Certificate (Once complete)	Technical Services
	BSD4	MK2			Date Nkosi Mdluli Hall practically completed	Consultant's progress report/ completion certificate	New	30-Jun-19	N/A	N/A	N/A	30-Jun-19	R 4 159 971	Ward 5	Progress report and Completion Certificate (Once complete)	Technical Services
	BSD5	MK2		Practical completion of Roads	Date Nobhala road practically completed	Consultant's progress report/ completion certificate	New	30-Jun-19	N/A	N/A	N/A	30-Jun-19	R 2 850 500	Ward 3	Quarterly Progress report and Completion Certificate (Once complete)	Technical Services
	BSD6	MK2			Date Mdala road Implementation	Start date (multi year project)	New	30-Jun-19	N/A	N/A	N/A	30-Jun-19	R 53 475	Ward 4	Quarterly Progress report and Completion Certificate (Once complete)	Technical Services
	BSD7	MK2			Date Mkhishwa road practically completed	Consultant's progress report/ completion certificate	New	30-Jun-19	N/A	N/A	N/A	30-Jun-19	R 2 775 660	Ward 6	Quarterly Progress report and Completion Certificate (Once complete)	Technical Services

MKHAMBATHINI LOCAL MUNICIPALITY
ORGANISATIONAL SCORECARD FOR 2018/2019

INDICATORS	IDP and B2B Reference Numbers		STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PERFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
	IDP REF NO.	B2B REF NO.					2017/2018	2018/2019	TARGET	TARGET	TARGET	TARGET				
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	BSD8	MK2		Practical completion of Creche	Date of Ezinembeni Creche practical completion	Consultant's progress report/ completion certificate	New	30-Jun-19	N/A	N/A	N/A	30-Jun-19	R 2 700 000	Ward 2	Quarterly Progress report and Completion Certificate (Once complete)	Technical Services
	BSD9	MK2	To ensure that the municipal infrastructure assets are maintained	Prepare a maintenance plan to inform the budget	Date maintenance plan Prepared and Adopted by Council	2019/2020 maintenance	30-Sep-17	30-Apr-19	N/A	N/A	N/A	30-Apr-19	Opex	Institutional	Maintenance plan & Council resolution	Technical Services
	BSD10	MK2		Conditional assessment reports on inspections of properties throughout the Municipality	No of reports submitted to the Municipal Manager	Reports based on 10 projects	8	10	10	N/A	N/A	N/A	N/A	Institutional	Reports signed by MM	Technical Services
	BSD11	MK2		Maintenance of Infrastructure Projects	Qakahle Hall	Manager's progress reports on capital projects	New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	R 506 267,00	Ward 1	Progress report	Technical Services
	BSD12	MK2			Shopping Centre Renovation	Manager's progress reports on capital projects	New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	R 300 00,00	Ward 1	Progress report	Technical Services
	BSD13	MK2			Gugulethu Crèche	Manager's progress reports on capital projects	New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	R 167 156,79	Ward 2	Progress report	Technical Services
	BSD14	MK2			Ediphini Access road	Manager's progress reports on capital projects	New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	R 250 000,00	Ward 2	Progress report	Technical Services
	BSD15	MK2			Ohillery Access Road	Manager's progress reports on capital projects	New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	R 2 500 000,00	Ward 3	Progress report	Technical Services
	BSD16	MK2			Inkanyezi Hall	Manager's progress reports on capital projects	New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	R 360 235,23	Ward 3	Progress report	Technical Services
	BSD17	MK2			Mahleka Sport Field	Manager's progress reports on capital projects	New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	R 250 000,00	Ward 4	Progress report	Technical Services
BSD18	MK2	To ensure that the municipal infrastructure assets are maintained	Makhokhoba Access Road		Manager's progress reports on capital projects	New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	R 300 000,00	Ward 4	Progress report	Technical Services	

MKHAMBATHINI LOCAL MUNICIPALITY
ORGANISATIONAL SCORECARD FOR 2018/2019

INDICATORS	IDP and B2B Reference Numbers		STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PERFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
	IDP REF NO.	B2B REF NO.					2017/2018	2018/2019	TARGET	TARGET	TARGET	TARGET				
	BSD19	MK2			Banqobile Sport Field	Manager's progress reports on capital projects	New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	R 250 000,00	Ward 5	Progress report	Technical Services
	BSD20	MK2			Pontsho Access Road	Manager's progress reports on capital projects	New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	R 250 000,00	Ward 5	Progress report	Technical Services
	BSD21	MK2			Mdakeni Access Road	Manager's progress reports on capital projects	New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	R 250 000,00	Ward 6	Progress report	Technical Services
	BSD22	MK2			Mahlabathini Access Road	Manager's progress reports on capital projects	New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	R 250 000,00	Ward 6	Progress report	Technical Services
	BSD23	MK2			Matigulu Crèche	Manager's progress reports on capital projects	New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	R 821 275,00	Ward 7	Progress report	Technical Services
	BSD24	MK2			Emfeni Access Road	Manager's progress reports on capital projects	New	30-Jun-19	N/A	N/A	N/A	30-Jun-19	R 250 000,00	Ward 7	Progress report	Technical Services
	BSD25	MK2		Appoint service providers to undertake maintenance projects	Date of appointment	Appointment Letters as per the maintenance to be carried out	30-Nov-17	30-Nov-18	N/A	30-Nov	N/A	N/A	N/A	Institutional	Appointment letters	Technical Services
	BSD26	MK2		Supervise and report on Maintenance within the Municipality	No of reports submitted to the infrastructure portfolio commitee on maintenance done within the municipality	Reports based on 14 projects	7	14	N/A	N/A	14	N/A	N/A	Ward 1,2,3,4,5,6,7	Maintenance reports	Technical Services
	BSD27	MK2	To ensure the integrated electrification development project within the municipality	To facilitate access to electricity and address backlogs for electrification	No of houses electrified in ward 4	Ward 4 Electrification project	New	550	N/A	N/A	N/A	550	R6m	Ward 4	Proof of project registration & electrification certificates	Technical Services
	BSD28	MK2			Number of houses energised at Maqonqo phase 2	Maqonqo electrification projects	260 (electrified)	260	N/A	260	N/A	N/A	N/A	Ward 1	Closed Out Report	Technical Services
	BSD29	MK2		Implementation of Waste Management Action Plan	Number of quarterly waste management action plan reports submitted to portfolio committee	N/A	New	4	1	1	1	1	N/A	Institutional	Waste Management Plan and Council Resolution	Community Services
	BSD30	MK2	To ensure healthy living community	Provide Refuse Removal Services to all households within the town area	Number of households provided with Refuse Removal Service	N/A	380	630	630	630	630	630	R546 000	Ward 3 and 4	Billing reports and Waste collection schedule	Community Services

MKHAMBATHINI LOCAL MUNICIPALITY
ORGANISATIONAL SCORECARD FOR 2018/2019

INDICATORS	IDP and B2B Reference Numbers		STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PERFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
	IDP REF NO.	B2B REF NO.					2017/2018	2018/2019	TARGET	TARGET	TARGET	TARGET				
	BSD31	MK2	Community	Purchase and installation of pole litter bins	Number of pole litter bins procured and installed	Bins to be installed around Camperdown town	New	6	N/A	6	N/A	N/A		Ward 3	Proof of Purchase, Pictures & Closeout report	Community Services
	BSD32	MK2	To ensure provision of free Basic Services	Review the indigent register	Date of Indigent Register Review and approval by Council	N/A	31-Mar-18	30-Jun-19	N/A	N/A	N/A	30-Jun-19	N/A	Ward 1,2,3,4,5,6,7	Indigent register and Council Resolution	Community services

MKHAMBATHINI LOCAL MUNICIPALITY
ORGANISATIONAL SCORECARD FOR 2018/2019

INDICATORS	IDP and B2B Reference Numbers		STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PERFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
	IDP REF NO.	B2B REF NO.					2017/2018	2018/2019	TARGET	TARGET	TARGET	TARGET				
	MIDT1	MK5		Consolidate all Municipal Policies and Submit to the Municipal Manager	Submit the Policies and Procedure File both hard copy and electronic file to the Municipal Manager	Date File submitted to the Municipal Manager	New	30-Nov-18	N/A	30-Nov-18	N/A	N/A	N/A	Institutional	Signed Proof of Receipt and File	Corporate Services Department.
	MIDT3	MK5		Review and Update Policies and Procedures	No of Policies Reviewed and adopted by 30 June 2019	All Municipal policies, plans and bylaws	6	10	N/A	N/A	N/A	10	N/A	Institutional	Reviewd policies/ procedures and Council resolutions	Municipal Managers Office
	MIDT4	MK5	To ensure effective service delivery through staff development training	Training of Staff in terms of the needs analysis report of 2017/2018	No of Staff Trained	Training based on the report	5	10	N/A	N/A	10	N/A	R500 000	Institutional	2016/2017 training report & training registers	Corporate Services
	MIDT5	MK5		Award Staff members with study bursaries	Number of staff members awarded with bursaries	Number of Staff Awarded with Bussary	Actual	14	N/A	N/A	14	N/A		Institutional	Proof of registration and proof of payment	Corporate Services
	MIDT6	MK5			Prepare and submit to the Municipal Manager progress report on the	Date report submitted to the Municipal Manager		31-Mar-18	N/A	N/A	31-Mar-18	N/A	N/A	Institutional	Report and signed proof of submission	Corporate Services Manager
	MIDT7	MK5	Create Job opportunities through EPWP projects	EPWP job opportunities created	Number of Jobs Created through EPWP	My job, my future, Ngezandla zethu, Town Beautification, Sports Stars	160	121	N/A	N/A	N/A	121	R1 034 000	Ward 1,2,3,4,5,6,7	EPWP contracts	Community Services
	MIDT8		To provide skills development programmes for Staff and Councillors	To ensure continuouse monitoring of training and development of Staff through the Workplace Skills Plan (WSP)	Report to Council and Portfolio on the Implementation of WSP	No of Report on the Implementation of the WSP	New	4	1	1	1	1	N/A	Institutional	Report , Council Resolution and Portfolio Resolution	Corporate Services Manager
	MIDT9	MK5		Conduct training as per WSP	Number of Trainings Conducted as per WSP by 30 June 2019	Training of staff and Councillors	8	31	N/A	N/A	N/A	31	N/A	Institutional	Training registers or certificates and invoices or proof of payment	Corporate Services
	MIDT10			Adoption of the WSP	WSP adopted by Council	Date WSP Adopted by Council	31-Apr-18	31-Mar-19	N/A	N/A	31-Mar-19	N/A	N/A	Institutional	Proof of training needs, WSP, Council resolution	Corporate Services
	MIDT11	MK5		Submission of the WSP to LGSETA	WSP submitted to LGSETA	Date WSP submitted to LGSETA	31-Apr-18	30-Apr-19	N/A	N/A	30-Apr-19	N/A	N/A	Institutional	Proof of submission to LGSETA	Corporate Services

MKHAMBATHINI LOCAL MUNICIPALITY
ORGANISATIONAL SCORECARD FOR 2018/2019

INDICATORS	IDP and B2B Reference Numbers		STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PERFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
	IDP REF NO.	B2B REF NO.					2017/2018	2018/2019	TARGET	TARGET	TARGET	TARGET				
REGISTRATION TRAINING AND SUPPORT EMPLOYMENT SYSTEM	MIDT12		To ensure that employment equity	Review and submit the EE Plan to Council	Submit EE Plan to Council for approval	Date EE Plan submitted to Council for Approval		31-May-19	N/A	N/A	N/A	31-May-19	N/A	Institutional	Report an Council Resolution	Corporate Services

MKHAMBATHINI LOCAL MUNICIPALITY
ORGANISATIONAL SCORECARD FOR 2018/2019

INDICATORS	IDP and B2B Reference Numbers		STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PERFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT	
	IDP REF NO.	B2B REF NO.					2017/2018	2018/2019	TARGET	TARGET	TARGET	TARGET					
KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRAINING OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLAN OUTCOME 5.A RESPONSIBLE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT	MIDT13	MK5	Employment equity targets are met	Review and submit the EE Plan to Department of Labour	Date the EE Plan Reviewed and submitted	EE Plan reviewed by HR and submitted to Department of Labour	30-Jun-18	30-Jun-19	N/A	N/A	N/A	30-Jun-19	N/A	Institutional	Proof of submission, EE plan	Corporate Services	
	MIDT14	MK5	To provide effective career planning	Implementation of Career Development and Progression Plan	Submit quarterly reports on Career Development and Progression to Council	Number of Quarterly Career Development and Progression report submitted to Council	New	4	1	1	1	1	N/A	Institutional	Copy of Career Development and Progression Plan	Corporate Services	
	MIDT15	MK5	To implement a refined organisational structure	Adopted Organisational Structure	Date of refined organisational structure adopted by Council	Structure refined as per IDP strategic requirements	30-Jun-18	30-Jun-19	N/A	N/A	N/A	30-Jun-19	N/A	Institutional	Approved Structure and Council resolution	Municipal Manager's Office	
	MIDT16	MK5	To provide adequate human Capital	To ensure that employees are placed in vacant positions	No of placements to be done	Placements as per the Job Evaluations	3	2	N/A	2	N/A	N/A	N/A	Institutional	Placement Letters	Municipal Manager's Office	
	MIDT17	MK5	To promote Employee Wellness and Occupational Health & Safety	Employee Wellness Programme and OH & S implemented	Date of implementation of Employee Wellness Programme	Employee Wellness Event	15-Dec-17	31-Dec-18	N/A	31-Dec-18	N/A	N/A	N/A	R 120 000	Institutional	Correspondance and photos	Corporate Services
	MIDT18	MK5			Quarterly reports on Implementation of the evacuation plan submitted to the Portfolio Committee	Number of reports on the implementation of the Evacuation plan submitted to the Portfolio Committee	New	4	1	1	1	1	N/A	Institutional	Copy of Evacuation Plan Portfolio Committee Resolution	Corporate Services	
	MIDT19				Review and Adopt the Health and Safety Policy	Date Health and Safety Policy Reviewed and Adopted by Council	New	31 September 2018	31 September 2018	N/A	N/A	N/A	N/A	N/A	Institutional	Health and Safety Policy and Council Resolution	Corporate Services
	MIDT20				Effective and Functional Health and Safety Committee	No of Health and Safety Committee convened	0	3	N/A	1	1	1	N/A	Institutional	Minutes and Attendance Registers	Corporate Services	
	MIDT21				Develop and Adopt the Security Management Policy	Date Security Management Policy Adopted by Council	New	31 September 2018	31 September 2018	N/A	N/A	N/A	N/A	N/A	Institutional	Policy and Council Resolution	Corporate Services
	MIDT22	MK5	To improve the standard of records management	Implementation of the Filing system that is at the standard of the Archives Act	Date Finalise Filing Systems	Filing System Finalised (indexing and sequentially filing)	30-Jun	31 September 2018	30-Sep-18	N/A	N/A	N/A	N/A	Institutional	Documents disposal records and New Records Register and Filing Index Register	Corporate Services	

MKHAMBATHINI LOCAL MUNICIPALITY
ORGANISATIONAL SCORECARD FOR 2018/2019

INDICATORS	IDP and B2B Reference Numbers		STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PERFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
	IDP REF NO.	B2B REF NO.					2017/2018	2018/2019	TARGET	TARGET	TARGET	TARGET				
	MIDT23	MK5	To ensure effective utilisation of the Municipal Fleet	Report of Fleet Management activities forwarded to Admin and Corporate Services Portfolio Committee	Quarterly Fleet Management Reports submitted to portfolio Committee	No of Fleet Management Report Submitted to Portfolio Committee	4	4	1	1	1	1	R 1 090 000	Institutional	Reports and portfolio Resolution	Corporate Services
	MIDT24	MK5	To ensure that services provided to the Municipality by service providers is of high quality	Assess and Report on Service Providers Performance	No of Reports Presented on the assessment of service providers	Report indicating good/bad/poor performance	4	4	1	1	1	1	N/A	Institutional	Reports on Service provider performance	All Department
	MIDT25	MK5	To provide youth skills development programmes	Painting skills development and training for youth	Number of youth trained	Youth selected from all wards	21	21	N/A	N/A	N/A	21	R200 000	Institutional	Training registers or certificates and invoices or proof of payment	Municipal Managers Office

MKHAMBATHINI LOCAL MUNICIPALITY
ORGANISATIONAL SCORECARD FOR 2018/2019

INDICATORS	IDP and B2B Reference Numbers		STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PERFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
	IDP REF NO.	B2B REF NO.					2017/2018	2018/2019	TARGET	TARGET	TARGET	TARGET				
LED 1	MK2		To ensure functional Rural Economic Development Projects	Monitor and report on the performance of rural development projects	Number of Rural Economic Development Projects visited	Umnothwezwe and one more in ward 1, One in ward 7 and one in ward 3	4	4	N/A	N/A	2	2	N/A	1, 3, 7	Visits register	Municipal Mangers Office
LED 2	MK2				Number of Rural Economic Development Projects Supported	Umnothwezwe, Zamokuhle, Sijanqoba, Imbokodo, Thubalethu	New	7	8	2	3	3	R150 000	Ward 1 to 7	List of required materials, proof of purchase and receipt	Community Services
LED 3	MK2				Number of quarterly progress reports on LED projects submitted to the Admin and Community Services Portfolio	Progress reports on LED projects submitted to portfolio committee	New	4	1	1	1	1	N/A	Institutional	Progress reports and Portfolio Minutes	Community Services
LED 4	MK2	To promote emerging business	Increased number of Awards made to BEE Companies	No of BEE Awards Made	Jobs (tender) awards to emerging businesses	80	25	5	5	10	5	N/A	Ward 1,2,3,4,5,6,7	SCM/ tender documents	Financial Services Department	
LED 5	MK2	To promote the rights of designated groups	Youth Programmes implemented	Organise and Hold the Career Expo Exhibitions held	Date Career Exhibition Held	20-Mar-18	31-Mar-19	N/A	N/A	31-Mar-19	N/A	R190 000	Ward 1,2,3,4,5,6,7	Registers, photos, reports	Corporate Services	
LED 6	MK2			Organise and Hold Matric Prayer held	Date Matric Prayer Held	Oct-17	30-Aug-18	30-Aug-18	N/A	N/A	N/A	N/A	R120 000	Ward 1,2,3,4,5,6,7	Registers, photos, reports	Community Services
LED 7	MK2		Coordinate Meetings for youth Councils	Number of quarterly youth Council Meetings held	Number of Youth Council Meetings Held	New	4	1	1	1	1	N/A	Ward 1,2,3,4,5,6,7	Minutes and attendance registers	Community Services	
LED 8	MK2		Host Senior Citizens event	Organise and Hold annual christmas celebration	Date Annual Christmas Celebration Held	Dec-17	31-Dec-18	N/A	31-Dec-18	N/A	N/A	R194 000	Ward 1,2,3,4,5,6,7	Report, Registers and photos	Community Services	
LED 9	MK2		Coordinate meetings for people living with Disability	Organise and Hold quarterly of meetings held	Number of Meetings of People living with Disability Held	4	4	1	1	1	1	N/A	Institutional	Minutes and attendance registers	Community Services	
LED 10	MK2		Coordinate programmes for people living with Disability	Organised and Hold disability awareness campaign	Date of disability awareness campaign held	New	30-Sep-18	30-Sep-18	N/A	N/A	N/A	N/A	R120 000	Ward 1,2,3,4,5,6,7	photos/ registers and report	Community Services
LED 11	MK2			Organise and Hold Annual disability celebration	Date of Annual disability celebration held	Dec-17	31-Dec-18	N/A	31-Dec-18	N/A	N/A	N/A	R194 000	Ward 1,2,3,4,5,6,7	photos/ registers and report	Community Services
LED 12	MK2			Submit close out report to portfolio on district disability games attended	Date of close out report submitted to portfolio on district disability games attended	New	31-Jan-19	N/A	N/A	31-Jan-19	N/A	N/A	N/A	Institutional	Reprot and portfolio resolution	Community Services
LED 13	MK2		Coordinate the fun day event for children	Organise and Hold fun day for children events	Date fun day for children events held	New	06-Dec-18	N/A	06-Dec-18	N/A	N/A	N/A	N/A	Ward 1,2,3,4,5,6,7	photos, coresondance and report	Community Services
LED 14	MK2		Coordinate implementation of gender programmes	Close out report submitted to portfolio on gender programmes attended	Number of Close out report submitted to portfolio on gender programmes attended	New	1	N/A	N/A	1	N/A	N/A	R80 000	Ward 1,2,3,4,5,6,7	photos/ registers and report	Community Services

MKHAMBATHINI LOCAL MUNICIPALITY
ORGANISATIONAL SCORECARD FOR 2018/2019

INDICATORS	IDP and B2B Reference Numbers		STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PERFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
	IDP REF NO.	B2B REF NO.					2017/2018	2018/2019	TARGET	TARGET	TARGET	TARGET				
KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH	LED 15	MK2	To Promote Sports and Recreation	Sport Programme implemented (Local Selections Golden games)	Close out report submitted to portfolio on golden games programmes attended	Number of Close out report submitted to portfolio on golden games programmes attended	2	1	N/A	N/A	1	N/A	R415 000	Ward 1,2,3,4,5,6,7	Registers and reports	Community Services
	LED 16	MK2		To coordinate and hold Mayoral games	Close out report submitted to portfolio on golden games programmes attended	Number of Close out report submitted to portfolio on golden games programmes attended	1	1	N/A	1	N/A	N/A	R 266 500	Ward 1,2,3,4,5,6,7	Registers and reports	Community Services
	LED 17	MK2		To coordinate and attend District SALGA Games	Close out report submitted to portfolio on District SALGA games programmes attended	Number of Close out report submitted to portfolio on District SALGA games programmes attended	1	1	N/A	1	N/A	N/A	R 525 000	Institutional	Registers and reports	Community Services
	LED 18	MK2		To coordinate and attend Provincial SALGA Games	Close out report submitted to portfolio on Provincial SALGA programmes attended	Number of Close out report submitted to portfolio on Provincial SALGA programmes attended	1	1	N/A	N/A	1	N/A	R 495 000	Institutional	Correspondance	Community Services
	LED 19	MK2	To promote healthy life styles	Coordinate Local Aids Council Meetings	Coordinate and Hold Local Aids Council meetings	No. of Local Aids Council meetings held	4	4	1	1	1	1	R15 000	Institutional	Registers	Community Services
	LED 20	MK2		To coordinate health awareness campaigns	Coordinate and Hold health awareness campaigns	Number of health awareness campaigns held	2	2	N/A	1	N/A	1	R160 000	Institutional	Correspondance and Reports	Community Services
	LED 21	MK2		To develop and submit the Health Strategy to Council for approval	Submit strategy for approval by Council	Date of strategy approval by Council	New	30-Jun-19	N/A	N/A	N/A	30-Jun-19	N/A	Institutional	HIV/AIDS Strategy and Council Resolution	Community Services
	LED 22	MK2		Coordinate and attend the Nerve Centre Meetings	Coordinate and Hold quarterly nerve centre meetings	Number of quarterly nerve centre meetings coordinated	4	4	1	1	1	1	R15 000	Institutional	Registers	Community Services
	LED 23	MK2		To develop and submit the moral regeneration plan to the Office of the Premier	Prepare and submit Moral Regeneration plan to the Office of the Premier	Date of plan submission to the Office of the Premier	New	28-Feb-19	N/A	N/A	28-Feb-19	N/A	N/A	Institutional	Proposal and proof of receipt	Municipal Mangers Office
	LED 24	MK2	To assist community in fighting poverty	SMME & Cooperatives support and training programme implemented	Coordinate and hold SMME and Cooperatives trainings	Number of SMME and Cooperatives trainings	2	2	N/A	1	N/A	1	R93 000	Ward 1,2,3,4,5,6,7	Correspondance, Training registers and/ or certificates	Community Services
	LED 25	MK2		Coordinate Meetings for LED Forums	Coordinate and Hold LEF Focum Meetings	Number of Meetings Coordinated	0	4	1	1	1	1	R100 000	Institutional	Minutes and attendance registers	Community Services
	LED 26	MK2		To develop and submit the LED strategy implementation plan to Council	LED Strategy implementation plan adoption by Council	Date LED Strategy implementation plan adoption by Council	New	30-Sep-18	N/A	30-Sep-18	N/A	N/A	N/A	Institutional	Correspondance with drafts and the Final Strategy and Council Resolution	Community Services

MKHAMBATHINI LOCAL MUNICIPALITY
ORGANISATIONAL SCORECARD FOR 2018/2019

INDICATORS	IDP and B2B Reference Numbers		STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PERFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
	IDP REF NO.	B2B REF NO.					2017/2018	2018/2019	TARGET	TARGET	TARGET	TARGET				
	LED 27	MK2	To Promote Tourism within the Municipal Area	To coordinate and host Mkhamba Fair Business EXPO	Coordinate and Hold Mkhamba Fair	Date Mkhamba Fair held	24-Mar-18	31-Mar-19	N/A	N/A	31-Mar-18	N/A	R280 000	Ward1,2,3,4,5,6,7	Pictures and Close out report	Community Services
	LED 28	MK2	To promote Arts and Culture Activities	Coordinate Reed Dance Activities	Close out Report on Reed Dance events submitted to portfolio committee	Number of close out report on Reed Dance events submitted to portfolio committee	New	1	N/A	1	N/A	N/A	R127 800	Institutional	Report & Invoices	Community Services
	LED 29	MK2		Coordinate Arts and Culture festival	Number of close out report on Arts and culture events submitted to portfolio committee	Close out report on Arts and culture events submitted to portfolio committee	New	1	N/A	1	N/A	N/A	R650 000	Institutional	Consolidated report and wards registers	Community Services
	LED 30	MK2		Coordinate crafters workshop/training	Coordinate and Hold crafters Workshop	Date crafters Workshop held	New	30-Jun-19	N/A	N/A	N/A	30-Jun-19	70 000	Ward 1,2,3,4,5,6,7	Attendance Register	Community Services
	LED 31	MK2		Ensure functional OSS Task team (LTT)	Coordinate and Old OSS meetings (LTT)	Number of OSS meetings held (LTT)	4	4	1	1	1	1	N/A	Institutional	Minutes and attendance registers	Community Services
	LED 32	MK2	To implement Operation Sukuma Sakhe Programmes	Coordinate Operation Sukuma Sakhe Outreach Programmes	Number of close out report on Mandela day campaign submitted to portfolio committee	Close out report on Mandela day campaign submitted to portfolio committee	New	1	1	N/A	N/A	N/A	R 100 000	Institutional	Correspondance/ Photos	Community Services
	LED 33	MK2		Close out report on voter registration campaign submitted to the Municipal Manager (Operation MBO)	Date Close out Report submitted to the Municipal Manager		New	1	N/A	31-Dec-18	N/A	N/A	R 270 000	Ward 1,2,3,4,5,6,7	Report and signed proof of Receipt	Community Services
	LED 34	MK2	To Provide effective and efficient library services	Library Week Activities implemented	No of Library week events held (Art and culture Themes)	No of Library week events held	2	2	N/A	1	N/A	1	R 155 000	Ward 1,2,3,4,5,6,7	Registers, photos and close out report	Corporate Services
	LED 35	MK2		Basic Computer Training	Number of people trained	Training by Cyber Cadet	10	20	N/A	10	N/A	10	R6 000	Institutional	Attendance Register and certificates	Corporate Services
	LED 36	MK2		To coordinate the Mkhambathini Library outreach programmes	Conduct Read aloud outreach programs	Number of Read aloud outreach programs conducted	1	1	N/A	N/A	1	N/A	R3 500	Ward 1,2,3,4,5,6,7	Attendance register and pictures	Corporate Services
	LED 37	MK2			N Mzansi online outreach programs conducted	Number of Mzansi online outreach programs conducted		1	4	1	1	1	1	R109 000	Ward 1,2,3,4,5,6,7	Attendance register and pictures
	LED 38	MK2		Conduct schools' resource centers enhances outreach programs	Number of schools' resource centers enhances outreach programs conducted		2	1	N/A	1	N/A	40 000		Confirmation letter from the School	Corporate Services	

MKHAMBATHINI LOCAL MUNICIPALITY
ORGANISATIONAL SCORECARD FOR 2018/2019

INDICATORS	IDP and B2B Reference Numbers		STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PERFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT	
	IDP REF NO.	B2B REF NO.					2017/2018	2018/2019	TARGET	TARGET	TARGET	TARGET					
	FIN1	MK4	To Ensure that the Budget is spent according to budget projections	Review and Comment on Monthly Budget Expenditure	Departmental Expenditure reports submitted to senior managers	Number of monthly expenditure reports submitted to senior managers	12	12	3	3	3	3	N/A	Institutional	Monthly Expenditure report	Financial Services	
	FIN2	MK4	To improve expenditure control	Prepare monthly reconciliation of creditors	Monthly creditors reconciliations prepared	Number of Monthly creditors reconciliations prepared	12	12	3	3	3	3	N/A	Institutional	Reports	Financial Services	
	FIN3	MK4		Prepare monthly reconciliation of bank balances	Monthly bank reconciliations prepared	Number of Monthly bank reconciliations prepared	12	12	3	3	3	3	N/A	Institutional	Reports	Financial Services	
	FIN4	MK4		Prepare monthly bank investment reconciliation	Monthly bank investment reconciliations prepared	Number of monthly bank investment reconciliations prepared	12	12	3	3	3	3	N/A	Institutional	Reports	Financial Services	
	FIN5	MK4	To improve reporting control	Submit monthly returns to Provincial and National Treasury	Number of monthly returns submitted to the Mayor, Municipal Manager, Provincial and National Treasury (MFMA section 71)	Monthly returns submitted to Provincial and National Treasury (MFMA section 71)	12	12	3	3	3	3	N/A	Institutional	Proof of Submission and Reports	Financial Services	
	FIN6	MK4		Submit quarterly and annual returns to National and Provincial Treasury	Number of quarterly returns submitted to the Mayor, Municipal Manager, Provincial and National Treasury	Returns	New	4	1	1	1	1	N/A	Institutional	Proof of Submission and Reports	Financial Services	
	FIN7	MK4		Number of annual returns submitted to the Mayor, Municipal Manager Provincial and National Treasury	Returns	Returns	New	1	1	N/A	N/A	N/A	N/A	Institutional	Proof of Submission and Reports	Financial Services	
				Prepare and submit procurement plan for approval by Council	Prepare and submit Procurement Plan input to the CFO	Date procurement plan input submitted to the CFO by Senior Managers	New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	N/A	Institutional	Proof of Submission and Reports	All	
	FIN8	MK4		Prepare Procurement plan approval	Date of procurement plan approved by Council	Date of procurement plan approved by Council	New	31-May-19	N/A	N/A	N/A	31-May-19	N/A	Institutional	Procurement plan and Council resolution	Financial Services	
	FIN9	MK4	To improve the procurement system	Prepare and finalise specification of Bid / Tender	Days to finalise specification of Bid / Tender by Bid Specification Committee	No Days to finalise specification of Bid / Tender by Bid Specification Committee	5 days	1 day	1 day	1 day	1 day	1 day	N/A	Institutional	Minutes and Attendance Register	Financial Services	
	FIN10	MK4		Prepare and advertise the specification of Bid / Tender	Days to finalise advertisement after completion of the bid specification	Number of days to finalise advertisement after completion of the bid specification by Bid Specification Committee	Number of days to finalise advertisement after completion of the bid specification by Bid Specification Committee	New	5 days	5 days	5 days	5 days	5 days	N/A	Institutional	Minutes and Attendance Register	Financial Services
	FIN11	MK4		Prepare and finalise evaluation of Bid / Tender	Days to finalise evaluation of Bid/Tender from close of tender	Number Days to finalise evaluation of Bid/Tender from close of tender	Number Days to finalise evaluation of Bid/Tender from close of tender	5 days	5 days	5 days	5 days	5 days	5 days	N/A	Institutional	Minutes and Attendance Register	Financial Services

MKHAMBATHINI LOCAL MUNICIPALITY
ORGANISATIONAL SCORECARD FOR 2018/2019

INDICATORS	IDP and B2B Reference Numbers		STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PERFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT	
	IDP REF NO.	B2B REF NO.					2017/2018	2018/2019	TARGET	TARGET	TARGET	TARGET					
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	FIN12	MK4		between the evaluation process and the adjudication process reduced	Days between the evaluation process and adjudication process	Number of days between the evaluation process and adjudication process	5 days	5 days	5 days	5 days	5 days	5 days	N/A	Institutional	Minutes and Attendance Register	Financial Services	
	FIN13	MK4		Conduct conditional assessment of assets and dispose off obsolete	Disposal of obsolete assets approved by Council	Date of disposal of obsolete assets approved by Council	30-Jun	30-Jun	N/A	N/A	N/A	30-Jun-19	N/A	Institutional	Disposal report and Council resolution	Financial Services	
	FIN14	MK4		AFSs submitted to AG by 31 August 2018	Submission of AFS to Auditor General	Date AFS Submitted to Auditor General	31-Aug	31-Aug	31-Aug	N/A	N/A	N/A	N/A	Institutional	AFS and proof of receipt from the Office of the Auditor General	Financial Services	
			To ensure compilation of a credible Annual Financial Statements	Monitor the preparation of Annual Financial Statements to ensure credibility	Municipal Manager to ensure that the Municipality Receives unqualified report	Date Unqualified Report Received	New	31-Dec	N/A	31-Dec-18	N/A	N/A	N/A	N/A	Institutional	Auditor Generals Reports	Municipal Manager
	FIN15	MK4	To ensure complete Fixed Assets Register	Monthly reports on Fixed Asset Register reconciliation with General Ledger prepared	FAR reconciliation performed	Number of FAR reconciliation reports	12	12	3	3	3	3	N/A	Institutional	Reports	Financial Services	
	FIN16	MK4		Quarterly age analysis reports prepared and submitted to Council	Age analysis reports submitted to Council	Number of age analysis reports submitted to Council	New	4	1	1	1	1	N/A	Institutional	Reports	Financial Services	
	FIN17	MK4		Increased percentage of debts collection rate	Collection: Amount collected / sales raised	% of collection: Amount collected / sales raised	70%	70%	70%	70%	70%	70%	70%	N/A	Institutional	Reports	Financial Services
	FIN18	MK4	Maintain the Municipal liquidity position at 1:10	prepare quarterly reports on cost coverage ratio Ratio [All available cash at a particular time) + (Investments- Conditional grants)] Monthly fixed operating expenditure)	Reports submitted to finance portfolio committee on cost coverage ratio	Number of reports submitted to finance portfolio committee on cost coverage ratio	4	4	1	1	1	1	N/A	Institutional	Reports and Portfolio Committee Resolution	Financial Services	
	FIN19	MK4	To improve Municipal income control	Prepare and submit monthly Reconciliation of grants income	Monthly reports on reconciliations of grants income	Number of monthly reports on reconciliations of grants income	12	12	3	3	3	3	N/A	Institutional	Reports signed by the CFO	Financial Services	
	FIN20	MK4	To ensure that VAT is accounted for	Prepare monthly Vat Reconciliations	Monthly vat Reconciliations prepared and signed by the CFO	Number of monthly vat Reconciliations signed by the CFO	12	12	3	3	3	3	N/A	Institutional	Reports signed by the CFO	Financial Services	
	FIN21	MK4	To Ensure that the System of Internal Control is working effectively within the Payroll Section	Prepare and submit monthly Payroll Reconciliation to Senior Management	Monthly payroll Reconciliation reports submitted to senior managers within 7 days after pay day	Number of monthly payroll Reconciliation reports submitted to senior managers	12	12	3	3	3	3	N/A	Institutional	Reports	Financial Services	

MKHAMBATHINI LOCAL MUNICIPALITY
ORGANISATIONAL SCORECARD FOR 2018/2019

INDICATORS	IDP and B2B Reference Numbers		STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PERFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
	IDP REF NO.	B2B REF NO.					2017/2018	2018/2019	TARGET	TARGET	TARGET	TARGET				
	FIN22	MK4	To ensure functional EPWP Programmes	Spend 100% of the EPWP allocation by End of June 2019	Percentage spent on EPWP allocation	EPWP reports	100%	100%	25%	25%	25%	25%	N/A	Institutional	Reports	Financial Services
	FIN23	MK4		Prepare and submit financial reports on EPWP allocation spending	Number of financial reports on % Spent on EPWP allocation submitted to Public Works	Financial Reports	4	4	1%	1%	1%	1%	N/A	Institutional	Report	Financial Services

MKHAMBATHINI LOCAL MUNICIPALITY
ORGANISATIONAL SCORECARD FOR 2018/2019

INDICATORS	IDP and B2B Reference Numbers		STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PERFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
	IDP REF NO.	B2B REF NO.					2017/2018	2018/2019	TARGET	TARGET	TARGET	TARGET				
	FIN24	MK4	To Invest in the Development of the Municipality through Revenue Enhancement	Revenue generated Through learners licensing	Amount of revenue Generated Through learners licensing	Finance reports	R2m	R2m	R500 000	R500 000	R500 000	R500 000	N/A	Institutional	Reports	Corporate Services
	FIN25	MK4		Prepare and submit reports Revenue generated through Learner Licensing	Number of quarterly reports on learners licensing revenue generated submitted to portfolio committee	Finance reports	New	4	1	1	1	1	N/A	Institutional	Reports	Corporate Services
	FIN26	MK4		Revenue generated Through Motor Licensing	Amount of revenue Generated Through Motor Licensing	Finance reports	R3m	R3m	R750 000	R750 000	R750 000	R750 000	N/A	Institutional	Reports	Corporate Services
	FIN27	MK4	To ensure that the workforce is trained to enhance service delivery	Prepare and submit reports Revenue generated through Motor Licensing	Number of quarterly reports on motor licensing revenue generated submitted to portfolio committee	Finance reports	New	4	1	1	1	1	N/A	Institutional	Reports	Corporate Services
	FIN28	MK4		To ensure 100% budget spent on WSP	% Spent (Actual amount spent on WSP / Budgeted amount for WSP) X 100	Finance reports	100%	100%	25%	25%	25%	25%	N/A	Institutional	Budget reports	Financial Services
	FIN29	MK4		Submit Reports to the Finance Portfolio Committee by 30 June 2019	Number of Finance Committee Report Submitted	Finance reports	4	4	1	1	1	1	N/A	Institutional	Reports	Financial Services
	FIN30	MK4	To improve expenditure management	% of the capital budget actually spent on capital projects	% Spent (Total spending on capital projects / Total capital budget) x 100 on capital projects	MIG Report	100%	100%	10%	20%	35%	35%	N/A	Institutional	TBC	Technical Services
	FIN31	MK4		Prepare and submit financial reports on capital budget (MIG) allocation spending	Number of financial reports on % Spent on capital budget (MIG) allocation submitted to Portfolio committee and COGTA	Financial Reports	4	4	1	1	1	1	N/A	Institutional	Report	CFO
	FIN32	MK4		To monitor ICT third party costs on quarterly basis	Number of reports submitted to finance portfolio committee	Corporate services	New	4	1	1	1	1	N/A	Institutional	Report	Corporate Services

MKHAMBATHINI LOCAL MUNICIPALITY
ORGANISATIONAL SCORECARD FOR 2018/2019

INDICATORS	IDP and B2B Reference Numbers		STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PERFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
	IDP REF NO.	B2B REF NO.					2017/2018	2018/2019	TARGET	TARGET	TARGET	TARGET				
	GG1	MK3	To implement and maintain effective enterprise risk management system	Finalise Risk Management Workshop	No of risk management Workshops Conducted	Review of municipal risk register	2	2	1	N/A	N/A	1	R100 000	Institutional	Risk register and workshop registers	Municipal Managers Office
	GG2	MK3		Review and adopt the Risk Management Strategy and Policy	Date of the Strategy and Policy adoption by Council	Review by MANCO	30-Jun-18	30-Jun-19	N/A	N/A	N/A	30-Jun-19	N/A	Institutional	Reviewed risk management strategy & Policy and Council resolution	Municipal Managers Office
	GG3	MK3		Update and Report on the Risk Management Register /Action Plan	Number of risk management Reports Submitted to Audit Committee and Council	Quarterly update	4	4	1	1	1	1	N/A	Institutional	Reports and audit committee minutes	All Departments
	GG4	MK3		Functional Risk Management through risk committee meetings	Number of quarterly risk management meetings held	Discussing RM issues	4	4	1	1	1	1	N/A	Institutional	Minutes and register	All Departments
	GG 5	MK3	To provide reasonable assurance on the adequacy and effectiveness of internal control system	Prepare and approve the internal audit plan	Date Audit Plan approved by Audit Committee	Audit plan prepared by internal audit	01-Mar-18	30-Jun-19	N/A	N/A	N/A	30-Jun-19	R1 100 000	Institutional	Audit Plan and AC Minutes	Municipal Managers Office
	GG 6	MK3		Implementation of the Internal Audit Plan	Number of quarterly Internal Audit Reports produced and submitted to the MM and Audit Committee	Audit plan implemented by IA	4	4	1	1	1	1	N/A	Institutional	Reports and audit committee minutes	Municipal Managers Office
	GG 7	MK3		Review and submit audit charter to the audit committee for approval	Date of approval of the Internal Audit Charter by Audit Committee	Audit charter by IA and audit committee	30-Jun-17	30-Jun-19	N/A	N/A	N/A	30-Jun-19	N/A	Institutional	Reports and audit committee minutes	Municipal Managers Office
	GG 8	MK3		Review and submit the Performance and Audit Committee charter	Date of approval and adoption of the Performance and Audit Committee charter by Council	Audit charter by IA and audit committee	30-Jun-17	30-Jun-19	N/A	N/A	N/A	30-Jun-19	N/A	Institutional	Council resolution and audit charter	Municipal Managers Office
	GG 9	MK3	To ensure and effective Audit and Performance Committee	Coordinate and hold the Audit Committee Meetings	Number of quarterly Audit Committee Meetings Held	All audit related issues	4	4	1	1	1	1	N/A	Institutional	Minutes and attendance registers	Municipal Managers Office
	GG 10	MK3		Coordinate and hold performance Audit Committee Meetings	Number Performance Audit Committee Meetings Held	All Performance Audit related issues	2	2	N/A	1	N/A	1	R50 000	Institutional	Minutes and attendance registers	Municipal Managers Office

MKHAMBATHINI LOCAL MUNICIPALITY
ORGANISATIONAL SCORECARD FOR 2018/2019

INDICATORS	IDP and B2B Reference Numbers		STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PERFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
	IDP REF NO.	B2B REF NO.					2017/2018	2018/2019	TARGET	TARGET	TARGET	TARGET				
	GG 11	MK3	To transform the municipality into a performance driven institution	Signing of annual performance agreements for Senior Managers	Number of Performance Agreements Signed	By S54/56 Managers	5	5	N/A	N/A	N/A	5	N/A	Institutional	Appointment letters and Contracts signed	Municipal Managers Office
	GG 12	MK3		Quarterly Performance Reports on achieved targets submitted to Council	No of quarterly Performance Reports Submitted	Consolidate quarterly report	4	4	1	1	1	1	N/A	Institutional	Quarterly PMS Report and Council Resolution	Municipal Managers Office
	GG 13	MK3		Conduct performance appraisals for section 56/57	Number of Section 56/57 employees appraisals conducted	Appraisals by Evaluation Panel	6	5	N/A	N/A	N/A	5	R10 000	Institutional	Appraisals report and Council resolutions	Municipal Managers Office
	GG 14	MK3		To ensure that the mid-year Performance Report is prepared and submitted	Date of submission of Mid Year Performance report	non-financial report	28-Feb-18	28-Feb-19	N/A	N/A	28-Feb-19	N/A	N/A	Institutional	Mid year performance reports and Council resolutions	Finance
	GG 15	MK3		To ensure that the mid -year Budget Report is prepared and submitted	Date of submission of mid-year budget report	Financial report	30-Jan-18	25-Jan-19	N/A	N/A	25-Jan-19	N/A	N/A	Institutional	Mid year performance reports and Council resolutions	Finance
	GG 16	MK3		To prepare and table the draft Annual report to Council	Date annual report tabled to Council	Annual report as per AR timelines	30-Jan-18	31-Jan-18	N/A	N/A	25-Jan-18	N/A	R 300 000	Institutional	Draft reports and Council Resolution	Municipal Managers Office
	GG 17	MK3		Coordinate the Oversight committee meeting to consider the adoption of the annual report	Date of Oversight Committee Meeting	To review AR	31-Mar-18	31-Mar-19	N/A	N/A	31-Mar-19	N/A		Institutional	Register and minutes	Municipal Managers Office
	GG 18	MK3		Oversight Process Facilitated and Adopted	Date of Oversight report adopted by council	Oversight committee by MPAC and external members	31-Mar-18	31-Mar-19	N/A	N/A	31-Mar-19	N/A		Institutional	Oversight report and Council resolution	Municipal Managers Office
	GG 19	MK3		To finalise and adopt Annual Report	Annual Report adopted by Council	Annual report as per AR timelines	31-Mar-18	31-Mar-19	N/A	N/A	31-Mar-19	N/A		Institutional	Annual report report and Council resolution	Municipal Managers Office

MKHAMBATHINI LOCAL MUNICIPALITY
ORGANISATIONAL SCORECARD FOR 2018/2019

INDICATORS	IDP and B2B Reference Numbers		STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PERFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
	IDP REF NO.	B2B REF NO.					2017/2018	2018/2019	TARGET	TARGET	TARGET	TARGET				
AND DEMOCRACY FINANCING: PLANNING AND SUPPORT WARD COMMITTEE MODEL ENT LOCAL GOVERNMENT SYSTEM	GG 20	MK3	Ensure Functional Public Municipal Accounts Committee	Coordinate Municipal Public Accounts Committee meetings	Number of quarterly Municipal Public Accounts Committee Meetings Held	MPAC	4	4	1	1	1	1	R6 000	Institutional	MPAC Minutes and Register	Municipal Managers Office
	GG 21	MK1	To ensure continuous engagement with ward constituency	Coordinate and hold monthly Ward Committee meetings	Number of Ward Committee Meetings held	Councillors & ward committees	84	84	21	21	21	21	R1 040 000	Institutional	Registers and minutes	Municipal Managers Office
	GG 22	MK1		Submit Consolidated Ward reports to the Office of the Speaker	Number of quarterly reports submitted to Council	Consolidated from ward reports	New	4	1	1	1	1	N/A	Institutional	Reports and Council Resolutions	Municipal Managers Office
	GG 23	MK3	To ensure that the municipality is legally compliant in all its activities	To prepare and submit legal and prescriptive compliance reports	Number of departmental compliance report submitted to Municipal Manager	All Managers to submit compliance Report to the Municipal Manager	4	4	1	1	1	1	N/A	Institutional	Reports and Council Resolutions	All Departments
	GG 24	MK3	To enhance customer relations	Prepare and distribute customer Satisfaction Survey	Date Customer Satisfaction Survey Distributed to the community members	Customer survey distributed through ward committees, municipal offices and website (received from and submitted to COGTA)	31-Dec-17	31-Mar-19	N/A	N/A	31-Mar-19	N/A	N/A	Institutional	Survey results report and council resolutions	Municipal Managers Office
	GG 25	MK3	To improve the procurement system	To ensure declaration of business interests by staff and Councillors	Date of submission of declarations of interest forms completed by Cllrs and Staff	signed by cllrs and staff	2017	31-Jul	31-Jul-18	N/A	N/A	N/A	N/A	Institutional	Signed copies of declaration of interests	Corporate Services
	GG 26	MK3	To monitor implementation of the ICT Governance Framework through the ICT Committee	To monitor implementation of the ICT Governance Framework through the ICT Committee	Number of quarterly ICT Steering Committee meetings	Committee made up of MANCO	4	4	1	1	1	1	R30 000	Institutional	Register and minutes	Corporate Services
GG 27	MK3	To develop the ICT strategy		Date of ICT strategy development	New		31-Dec-18	N/A	31-Dec-18	N/A	N/A	N/A	R300 000	Institutional	Framework and recommendation by ICT Committee	Corporate Services

MKHAMBATHINI LOCAL MUNICIPALITY
ORGANISATIONAL SCORECARD FOR 2018/2019

INDICATORS	IDP and B2B Reference Numbers		STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PERFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT	
	IDP REF NO.	B2B REF NO.					2017/2018	2018/2019	TARGET	TARGET	TARGET	TARGET					
<p>KEY PERFORMANCE AREA: GOOD GOVERNANCE AND SERVICE DELIVERY</p> <p>OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL GOVERNANCE</p> <p>OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD GOVERNANCE APPROACH</p> <p>OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT GOVERNANCE</p>	GG 28	MK3		To develop the ICT strategy and submit to ICT committee	Date of ICT strategy adopted by Council		New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	N/A	Institutional	Strategy and Council resolution	Corporate Services	
	GG 29	MK3		To develop the ICT governance framework and submit to ICT Committee	Date of ICT governance framework development		New	31-Dec-18	N/A	31-Dec-18	N/A	N/A	R250 000	Institutional	Draft Framework	Corporate Services	
	GG 30	MK3			Date of ICT governance framework adopted by Council	ICT governance framework development work outsources (appointment by September)		New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	N/A	Institutional	Framework and Council resolution	Corporate Services
	GG 31	MK3		To receive network performance reports from Service Providers	Number of reports received on network availability	System generated reports (with the assistance of the service provider)		New	4	1	1	1	1	N/A	Institutional	Reports	Corporate Services
	GG 32	MK3			System and network downtime			New	4	1	1	1	1	N/A	Institutional	Reports	Corporate Services
	GG 33	MK3			Management of failed backups	Report developed by ICT and Manager		New	4	1	1	1	1	N/A	Institutional	Reports	Corporate Services
	GG 34	MK3		To conduct workshop on Cyber security, IT policy and IT governance for Councillors and Staff	Date of Councillors workshop	Workshop on IT related issues		New	30-Jun-19	N/A	N/A	N/A	30-Jun-19	R60 000	Institutional	Reports	Corporate Services
	GG 35	MK3			Date of staff workshop	Workshop on IT related issues		New	30-Jun-19	N/A	N/A	N/A	30-Jun-19	R60 000	Institutional	Reports	Corporate Services
	GG 36	MK3		To review service level agreements periodically	Date service level agreement reviewed	SLA with ICT service providers		New	30-Sep-18	30-Sep-18	N/A	N/A	N/A	N/A	Institutional	Reports	Corporate Services
	GG 37	MK3		To support and maintain	Number of meetings held with third parties	Meeting with ICT service providers		New	4	1	1	1	1	N/A	Institutional	Reports	Corporate Services

MKHAMBATHINI LOCAL MUNICIPALITY
ORGANISATIONAL SCORECARD FOR 2018/2019

INDICATORS	IDP and B2B Reference Numbers		STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PERFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
	IDP REF NO.	B2B REF NO.					2017/2018	2018/2019	TARGET	TARGET	TARGET	TARGET				
	GG 38	MK3	To support the various user Departments with ICT requirements	To develop the Master systems plan action plan	Date action plan developed and submitted to ICT steering committee	Action plan for implementation of MSP (strategy)	New	30-Jun-19	30-Jun-19	N/A	N/A	N/A	N/A	Institutional	Reports	Corporate Services
	GG 39	MK3		To develop ICT scorecard to measure return on ICT investment	Date of scorecard development and submission to ICT steering committee	ICT scorecard based on MSP	New	30-Sep-18	30-Sep-18	N/A	N/A	N/A	R60 000	Institutional	Reports	Corporate Services
	GG 40	MK3		To develop the ICT backup plan	Date back up plan developed and submitted to ICT steering committee	ICT backup plan	New	30-Sep-18	30-Sep-18	N/A	N/A	N/A	R70 000	Institutional	Reports	Corporate Services
	GG 41	MK3		Conduct recoverability testing on backups twice a month	Number of tests conducted	Reports on tests done by ICT unit	New	24	6	6	6	6	N/A	Institutional	Reports	Corporate Services

MKHAMBATHINI LOCAL MUNICIPALITY
ORGANISATIONAL SCORECARD FOR 2018/2019

INDICATORS	IDP and B2B Reference Numbers		STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PERFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
	IDP REF NO.	B2B REF NO.					2017/2018	2018/2019	TARGET	TARGET	TARGET	TARGET				
	GG 42	MK3		To conduct workshop on ICT risk management to ICT steering committee	Date of workshop	Steering committee Workshop	New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	R30 000	Institutional	Reports	Corporate Services
	GG 43	MK3		To conduct steering committee Meetings	Number of ICT steering committee	Steering committee meetings	New	4	1	1	1	1		Institutional	Reports	Corporate Services
	GG 44	MK3		To conduct ICT quarterly network penetration testing coupled with vulnerability assessment	Number of tests conducted	Report to ICT steering committee on tests conducted and results	New	4	1	1	1	1	N/A	Institutional	Reports	Corporate Services
	GG 45	MK3		To procure and furnish the ICT server (room) park home	Procure ICT Server Room	Date ICT Server Room Procured	New	30-Sep-18	30-Sep-18	N/A	N/A	N/A	R1 200 000	Institutional	Reports	Corporate Services
	GG 46	MK3		To submit monthly reports on activity logs to The Municipal Manager	Monthly reports on activity logs to The Municipal Manager	No of Monthly reports on activity logs to The Municipal Manager	New	12	3	3	3	3	N/A	Institutional	Reports and Signed proof of Receipt	Corporate Services
	GG 47	MK3		To submit quarterly ICT regulatory compliance register to Council	ICT regulatory compliance register submitted reports submitted to Council	Number of ICT regulatory compliance register submitted reports submitted to Council	New	4	1	1	1	1	N/A	Institutional	Report and Council resolution	Corporate Services
	GG 48	MK3		Coordinate Meetings of Council	Number of monthly Full Council Meetings Held	Meetings excludes December	11	11	3	2	3	3	R40 000	Institutional	Minutes and registers	Corporate Services
	GG 49	MK3		Coordinate Meetings of Executive Committee	Number of monthly Executive Committee Meetings Held	Meetings excludes December	11	11	3	2	3	3		Institutional	Minutes and registers	Corporate Services
	GG 50	MK3		Ensure that the Infrastructure Portfolio Committee meetings are convened	Number of Infrastructure Portfolio Committee Meetings Held	Portfolio meetings	4	4	1	1	1	1	N/A	Institutional	Minutes and attendance registers	Technical Services
			To Improve Performance													

MKHAMBATHINI LOCAL MUNICIPALITY
ORGANISATIONAL SCORECARD FOR 2018/2019

INDICATORS	IDP and B2B Reference Numbers		STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PERFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
	IDP REF NO.	B2B REF NO.					2017/2018	2018/2019	TARGET	TARGET	TARGET	TARGET				
	GG 51	MK3	and functioning of the municipality	Ensure that the Finance Portfolio Committee meetings are convened	Number of Finance Portfolio Committee Meetings Held	Portfolio meetings	4	4	1	1	1	1	N/A	Institutional	Minutes and attendance registers	Technical Services
	GG 52	MK3		Ensure that the Admin and Community Services Portfolio Committee meetings are convened	Number of Admin and Community Services Portfolio Committee Meetings Held	Portfolio meetings	4	4	1	1	1	1	N/A	Institutional	Minutes and attendance registers	Technical Services
	GG 53	MK3		Coordinate Meetings of Local Labor Forum	Number of quarterly Local Labour Forum meetings Held	labour unions, staff (Managers)and Councillors	4	4	1	1	1	1	N/A	Institutional	Minutes and registers	Corporate Services
	GG 54	MK3	To keep the community members informed and involved in the affairs of the municipality	Development of action plan for implementation of the communication strategy	Date of action plan approval by MANCO	linked to communication strategy	New	30-Sep-18	30-Sep-18	N/A	N/A	N/A	N/A	Institutional	Copies of Newsletter/ Invoices	Municipal Manager's office
	GG 55	MK3	To ensure that the community is well informed of the Municipal Activities	Promote maximum participation by all communities and stakeholders	Number of public engagements conducted	Public meetings and communication	2	2	N/A	N/A	1	1	N/A	Institutional	Registers	Corporate Services
	GG 56	MK3	To ensure functionality of the uMgungundlovu Economic Development Agency	To coordinate meetings with uMgungundlovu Economic Development Agency	Number of quarterly meetings held	Municipal developed register can be used to ensure availability of POE	New	4	1	1	1	1	N/A	Institutional	Registers and /or minutes	Community Services

MKHAMBATHINI LOCAL MUNICIPALITY
ORGANISATIONAL SCORECARD FOR 2018/2019

INDICATORS	IDP and B2B Reference Numbers		STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PERFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
	IDP REF NO.	B2B REF NO.					2017/2018	2018/2019	TARGET	TARGET	TARGET	TARGET				
	CC1	MK2	To Facilitate spatial development in the entire area of Mkhambathini Municipality	Turnaround time to finalisation of PDA Application	Turn Around Time for finalising PDA applications	Based on PDA process	3 Months	3 Months	3 Months	3 Months	3 Months	3 Months	N/A	Institutional	Application and letter of approval	Technical Services
	CC2	MK2	To ensure that Planning and Development Priorities of the Municipality are accounted for	Submit Report on Planning and Development Issues of the Municipality to the EDP Portfolio Committee	Number of Planning and Development Report Submitted to the EDP (Technical) Committee	Reports on Planning and Development issues	4	4	1	1	1	1	N/A	Institutional	Reports and EDP Committee minutes	Technical Services
	CC3	MK2	To Facilitate and review the Spatial Development Framework	Review and Submit SDF to Council for Adoption	Date SDF adopted by Council	Done by an external service provider	new	31-Dec-18	N/A	31-Dec-18	N/A	N/A	N/A	Institutional	SDF and Council resolution	Technical Services
	CC4	MK2	To promote effective and efficient building control services	Conduct inspection and submit quarterly reports	Number of quarterly inspection reports submitted to portfolio committee	Buildings inspection reports	New	4	1	1	1	1	N/A	Institutional	Inspection reports and building approvals	Technical Services
	CC5	MK2	To provide support on disaster management services	Disaster Management Plan Developed and approved	Date of Disaster Management Plan Approved by Council	Revised plan	31-Dec-16	30-Jun-19	N/A	N/A	N/A	30-Jun-19	N/A	Institutional	Council resolution and Disaster Management plan	Community Services
	CC6	MK2		Disaster Management Advisory Forum	No. of Disaster Management Advisory Forum meetings held	Advisory forum on disaster management issues	4	4	1	1	1	1	N/A	Institutional	Attendance registers or minutes	Community Services
	CC7	MK2		Disaster Management Awareness Campaigns	No of Disaster Management Awareness campaigns held	Campaigns to raise awareness on disaster management issues	2	2	N/A	N/A	1	1	N/A	Institutional	Registers and correspondence	Community Services

MKHAMBATHINI LOCAL MUNICIPALITY
ORGANISATIONAL SCORECARD FOR 2018/2019

INDICATORS	IDP and B2B Reference Numbers		STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PERFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT		
	IDP REF NO.	B2B REF NO.					2017/2018	2018/2019	TARGET	TARGET	TARGET	TARGET						
KEY PERFORMANCE AREA : CROSS CURRING ISSUES																		
	OUTPUT	OUTCOME																
			CC8	MK2	To ensure integrated housing development within the municipality	Coordinate and hold meetings with developers and Department of Housing	Number of quarterly Housing Meetings Held with developers and Department of Human Settlement	Housing development issues discussed	4	4	1	1	1	1	N/A	Institutional	Attendance register, minutes & section report	Technical Services
			CC9	MK2		Develop and approve the IDP/ PMS Process Plan	Date of Adoption of IDP Process Plan by Council	Process plan	30-Aug	31-Aug	31-Aug-18	N/A	N/A	N/A	N/A	Institutional	Process plan and council resolution	Financial Services and Municipal Managers Office
			CC10	MK3		Prepare and adopt draft IDP	Date of Adoption of Draft IDP		31-Mar-17	31-Mar-18	N/A	N/A	31-Mar-18	N/A	R 900 000	Institutional	Draft IDP and Council Resolution	Municipal Managers Office
			CC11	MK3		Coordinate the IDP Representative Forum meetings	Number of IDP Representative Forum meetings held		3	3	N/A	1	1	1		Institutional	Minutes and registers	Municipal Managers Office
			CC12	MK3		To prepare and submit the departmental IDP/PMS inputs to inform the IDP	Date Departmental IDP/PMS inputs submitted to the MM		New	30-Jan-19	N/A	N/A	30-Jan-19	N/A	N/A	Institutional	Signed proof of submission and copy of inputs	All Senior Managers
			CC13	MK3		To ensure that the IDP is completed and adopted by Council	Date of Adoption of Final IDP		30-Jun-17	30-Jun-19	N/A	N/A	N/A	30-Jun-19	N/A	Institutional	IDP and Council Resolution	Municipal Managers Office
			CC14	MK4		Develop and approve the Budget timetable	Adoption of Budget timetable by Council		30-Aug	31-Aug	31-Aug-18	N/A	N/A	N/A	N/A	Institutional	Process plan and council resolution	Financial Services
		CC15	MK4		To prepare and submit the departmental budget inputs to inform the budget	Departmental budget inputs submitted to the CFO		New	28-Feb-19	N/A	N/A	28-Feb-19	N/A	N/A	Institutional	Inputs received with Memo or correspondence	Chief Financial Officer	
		CC16	MK4		Prepare and adopt draft budget	Adoption of Draft budget		28-Mar-18	31-Mar-19	N/A	N/A	31-Mar-19	N/A	N/A	Institutional	Draft IDP and Council Resolution	Chief Financial Officer	

MKHAMBATHINI LOCAL MUNICIPALITY
ORGANISATIONAL SCORECARD FOR 2018/2019

INDICATORS	IDP and B2B Reference Numbers		STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PERFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
	IDP REF NO.	B2B REF NO.					2017/2018	2018/2019	TARGET	TARGET	TARGET	TARGET				
	CC17	MK4		To ensure that the budget is completed and adopted by Council	Adoption of Final budget	Date of Adoption of Final budget	30-May-18	30-May-19	N/A	N/A	30-May-19	N/A	N/A	Institutional	IDP and Council Resolution	Municipal Managers Office
	CC18	MK4		To ensure that the adjustment budget is completed and adopted by Council	Date of Adoption of Final budget		28-Feb-18	28-Feb-19	N/A	N/A	28-Feb-19	N/A	N/A	Institutional	IDP and Council Resolution	Municipal Managers Office