

		INDICATORS		IDP, BUDGET AND B2B REF NUMBERS	
				IDP REF NO.	MSCOA REF NO
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	MIDT6	TBC	
			MTD4	TBC	
			MIDT8	TBC	
KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	MIDT6	TBC	
			MTD4	TBC	
			MIDT8	TBC	

<p><b>KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY</b></p> <p><b>IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING; PLANNING AND SUPPORT OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL</b></p> <p><b>9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM</b></p>	GG1-1	N/A
	GG1-2	N/A
	GG1-3	N/A
	GG2-1	N/A
	GG2-2	N/A
	GG2-3	N/A
	GG2-4	N/A
	GG3-1	N/A
	GG3-2	N/A
	GG4-1	N/A
	GG4-3	N/A
	GG4-4	N/A

	OUTPUT 1: IM	OUTCOMI	GG4-5	N/A
			GG4-6	N/A
			GG4-7	N/A
			GG4-8	N/A
			GG4-9	N/A
			GG5	N/A
			GG10-1	N/A
			GG 10-2	N/A

KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	CC1-1	N/A
			CC1-2	N/A
			CC1-3	N/A



ALIGNMENT WITH NATIONAL POLICY FRAMEWORK			IDP, BUDGET AND B2B REF NUMBERS	
			IDP REF NO.	MSCOA REF NO
KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	MIDT1	TBC
			MIDT1- 2	TBC
			MIDT1-3	TBC
			MIDT2-1	TBC
			MIDT2-2	TBC
			MTD4	TBC
			MIDT5	TBC
			MIDT7	TBC
			MIDT7-1	TBC
			MIDT8	TBC
			MIDT9	TBC
			MIDT9-1	TBC

KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	FIN3	N/A
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KEY PERFORMANCE AREA: FINANCIAL VIABILITY	OUTPUT 1: IMPLEMENTATION OF DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	FIN1	N/A
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KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING; PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	GG1-3	N/A
			GG4-1	N/A
			GG11-1	N/A
			GG11-2	N/A
			GG11-3	N/A

KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	CC1-2	N/A
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ALIGNMENT WITH NATIONAL POLICY FRAMEWORK			IDP, BUDGET AND B2B REF NUMBER	
			IDP REF NO.	MSCOA REF NO

**NKPA: BASIC SERVICE DELIVERY**

SERVICE DELIVERY	BASIC SERVICES	ECONOMIC INFRASTRUCTURE NETWORK	BSD4-1a	BS003
			BSD4-1b	
			BSD4-2	

KEY PERFORMANCE AREA: BASIC SERVICES	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC SECTOR	BSD4-3	LED 33.1
			BSD4-4a	
			BSD4-4b	
			BSD5-1	LED 005.2
			BSD5-2	
			BSD6	

**NKPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**

KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	MIDT3-1	FV0303
			MIDT3-2	LED38
			MTD4	N/A
			MIDT8	N/A
			MIDT10	N/A

**NKPA: LOCAL ECONOMIC DEVELOPMENT**

ECONOMIC DEVELOPMENT	COMMUNITY WORKS PROGRAMME	THROUGH INCLUSIVE GROWTH	LED1-1	LED 20
			LED1-2	
			LED1-3	
			LED1-4	LED21
			LED1-5	LED22
			LED2-1	LED 19
			LED2-2	LED 27
			LED3-1a	LED006
			LED3-1b	LED008.2
			LED3-1c	LED008.1
			LED3-2a	LED007.1
			LED3-2b	
			LED3-3	LED0092
			LED3-4	LED 10.3
			LED3-5	LED009
			LED3-6	N/A

KEY PERFORMANCE AREA: LOCAL

OUTPUT 3: IMPLEMENTATION OF THE C

OUTCOME 4: DECENT EMPLOYMENT

LED3-7	LED10.1
LED3-7a	LED 10
LED3-7b	LED 10.2
LED4-1a	LED11
LED4-1b	LED 11.3 and LED 11.4
LED4-2	LED13.3
LED4-3	LED 12.1
LED4-4	LED 12
LED5-1	LED009.1
LED5-2	LED16
LED5-3	LED15.2
LED5-4	
LED5-5	LED17
LED5-6	LED18
LED6	LED 27.1
LED7-1	LED 28
LED7-2	
LED7-3	LED38 and LED 29
LED7-4	LED29
LED7-5	
LED7-6	LED31
LED9-1	N/A
LED9-2	LED33 and LED37



			LED9-3	LED93 and LED97
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**NKPA: FINANCIAL VIABILITY AND MANAGEMENT**

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	FIN3	N/A
			Fin10-2b	FV0303
			FIN10-2c	
			FIN6-4	N/A
			FIN6-5	N/A
			FIN6-6	N/A
			Fin10-2b	FV0303
			FIN10-2c	

**NKPA: GOOD GOVERNANCE**

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING; PLANNING AND SUPPORT OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	GG1-3	N/A
			GG4-1	N/A
			GG9-1a	N/A
			GG9-1b	

**NKPA: CROSS CUTTING**

AREA : CROSS CURRING ISSUES	WINDOW OF COORDINATION	EFFICIENT LOCAL GOVERNMENT SYSTEM	CC4-1	LED 003
			CC4-2	N/A
			CC4-3b	
			CC4-4	

KEY PERFORMANCE AREA	OUTPUT 7: SINGLE	LE, EFFECTIVE AND EFFICIENT	CC4-5	LED 005
			CC5-1	N/A
			CC5-2	
			CC5-3	



ALIGNMENT WITH NATIONAL POLICY FRAMEWORK	IDP, BUDGET AND B2B REF NUMBERS	
	IDP REF NO.	MSCOA REF NO

KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	MTD4	N/A
			MIDT8	N/A

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT	OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME	OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE	LED8	N/A
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			FIN2	N/A
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<b>Y AND MANAGEMENT</b>	<b>MUNICIPAL FINANCING, PLANNING AND SUPPORT</b>	<b>EFFICIENT LOCAL GOVERNMENT SYSTEM</b>	<b>FIN3-1</b>	<b>N/A</b>
			<b>FIN3-2</b>	<b>N/A</b>
			<b>FIN3-3</b>	<b>N/A</b>
			<b>FIN4-1</b>	<b>N/A</b>
			<b>FIN4-2</b>	<b>N/A</b>
			<b>FIN5</b>	<b>N/A</b>
			<b>FIN6-1</b>	<b>N/A</b>
			<b>FIN6-2</b>	<b>N/A</b>
			<b>FIN6-3</b>	<b>N/A</b>
			<b>FIN7</b>	<b>N/A</b>
			<b>FIN8</b>	<b>N/A</b>

**KEY PERFORMANCE AREA: FINANCIAL VIABILITY**

**OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCIAL VIABILITY**

**OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT FINANCIAL MANAGEMENT SYSTEM**

<b>FIN9</b>	<b>N/A</b>
<b>FIN10-1</b>	<b>N/A</b>
<b>FIN10-2a</b>	<b>N/A</b>
<b>FIN10-3</b>	<b>N/A</b>
<b>FIN11</b>	<b>N/A</b>
<b>FIN12-1</b>	<b>N/A</b>
<b>FIN12-2a</b>	<b>N/A</b>
<b>FIN12-2b</b>	<b>N/A</b>

			FIN12-2c	N/A
			FIN12-3	N/A
			FIN12-4	N/A

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING; PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	GG1-3	N/A
			GG4-1	N/A
			GG12	N/A

KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	CC1-1	N/A
			CC1-2	N/A
			CC1-3	N/A



ALIGNMENT WITH NATIONAL POLICY FRAMEWORK	IDP, BUDGET AND B2B REF NUMBER	
	IDP REF NO.	MSCOA REF NO

**NKPA: BASIC SERVICE DELIVERY**

		CTURE NETWORK	BSD1-1	TBC
			BSD2-1	TBC
			BSD2-2	TBC
			BSD2-3	TBC
			BSD2-4	TBC
			BSD2-5	TBC

**OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRU**

<b>BSD2-6</b>	<b>TBC</b>
<b>BSD2-7</b>	<b>TBC</b>
<b>BSD3-1</b>	<b>TBC</b>
<b>BSD3-2</b>	<b>TBC</b>
<b>BSD3-3</b>	<b>TBC</b>
<b>BSD3-4</b>	<b>TBC</b>
<b>BSD3-5</b>	<b>TBC</b>
<b>BSD3-6</b>	<b>TBC</b>

			BSD3-7	TBC
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**NKPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**

KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	MTD4	N/A
			MIDT8	N/A

**NKPA: FINANCIAL VIABILITY AND MANAGEMENT**

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	FIN3	N/A
			Fin10-4	TBC
			FIN10-5	TBC
			FIN10-6	TBC
			FIN10-7	TBC

**NKPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	GG1	N/A
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KEY PERFORMANCE AREA : GOVERNANCE AND DE	OUTPUT 1: IMPLEMENTATION OF DIFFERENTIATED APPROACHES TO MUNICIPAL FINANCING AND SUPPORT	OUTPUT 5: DEEPEN DEPTH OF PARTICIPATION THROUGH A REFINED COMMITTEE MODEL	OUTCOME 9: A RESILIENT, ACCOUNTABLE, EFFICIENT LOCAL GOVERNMENT SYSTEM	GG2	N/A
				GG4-1	N/A

**NKPA: CROSS CUTTING**

KEY PERFORMANCE AREA : CROSS CUTTING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	OUTCOME 10: A RESILIENT, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	CC2	N/A
			CC3	N/A
			CC6	N/A

ERS (ALIGNMENT)		
B2B REF NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS
<b>B2B-5</b>	To ensure a functional organisational structure	Review of the municipal orgarnogram
<b>B2B-5</b>	To transform the municipality into a performance driven institution	Signing of annual performance agreements for Senior Managers
<b>B2B-5</b>	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance

<b>B2B_4</b>	To ensure effective and efficient supply chain management system	Appointment of Bid Committees (BSC, BEC and BAC) in line with Municipal SCM Policy and regulations.
<b>B2B_4</b>	To ensure effective and efficient supply chain management system	AFSs submitted to AG by 31 August 2018

B2B_3		Finalise Risk Management Workshop
B2B_3	To implement and maintain effective enterprise risk management system	Review and adopt the Risk Management Strategy and Policy
B2B_3		Functional Risk Management through risk committee meetings
B2B_3		Prepare and approve the internal audit plan
B2B_3	To provide reasonable assurance on the adequacy and effectiveness of internal control system	Implementation of the Internal Audit Plan
B2B_3		Review and submit audit charter to the audit committee for approval
B2B_3		Review and submit the Performance and Audit Committee charter
B2B_3		Coordinate and hold the Audit Committee Meetings
B2B_3	To ensure and effective Audit and Performance Committee	Coordinate and hold performance Audit Committee Meetings
B2B_3		Quarterly Performance Reports on achieved and not achieved targets submitted to Council
B2B_3		Conduct performance appraisals for section 56/57
B2B_3		To ensure that the mid-year Performance Report is prepared and submitted
B2B_3		

<b>B2B_3</b>	To transform the municipality into a performance driven institution	To ensure that the mid -year Budget Report is prepared and submitted
<b>B2B_3</b>		To prepare and table the draft Annual report to Council
<b>B2B_3</b>		Coordinate the Oversight committee meeting to consider the adoption of the annual report
<b>B2B_3</b>		Oversight Process Facilitated and Adopted
<b>B2B_3</b>		To finalise and adopt Annual Report
<b>B2B_3</b>	Ensure Functional Public Municipal Accounts Committee	Coordinate Municipal Public Accounts Committee meetings
<b>B2B_3</b>	To ensure continuous engagement with ward constituencies	Monthly Ward Committee meetings in 7 wards
<b>BSB_3</b>	To ensure continuous engagement with the Communities in all 7wards	Monthly Public Meetings held

<b>B2B_2</b>	To ensure strategic development and management of the municipality's Integrated Development Plan	Development and approval of the IDP/ Budget Process Plan
<b>B2B_2</b>		Coordinate the IDP Representative Forum meetings
<b>B2B_2</b>		Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services



ERS (ALIGNMENT)	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS
B2B REF NO.		
B2B_5	To ensure that municipal staff and councillors are informed	Development of Gifts & Rewards Policy
B2B_5		Review of the Retention Policy
B2B_5		Review of the Internal Busary Policy
B2B_5	To ensure that municipal staff is skilled according to job requirements	Development and submission of Workplace Skilled Plan
B2B_5		Implementation of the WSP
B2B-5	To transform the municipality into a performance driven institution	Signing of annual performance agreements for Senior Managers
B2B-5	To promote occupational health and safety in the work place	Health and Safety Committee
B2B-5	To ensure that efficient and effective fleet management	Fleet management reports to portfolio committee
B2B-5		Review of the Municipal Fleet Policy
B2B-5	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance
B2B-5	To ensure effective and efficient ICT Management	Development and approval of the Municipality's ICT Disaster Recovery Plan
B2B-5	To promote healthy lifestyle amongst employees	To co ordinate 2 wellness programmes

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B2B_4	To ensure effective and efficient supply chain management system	Develop and Implement the Departmental Procurement Plan to ensure timely procurement of required goods and services
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<b>B2B_4</b>	To Ensure efficient and effective budget management	To monitor ICT third party costs on quarterly basis
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<b>B2B_3</b>	To implement and maintain effective enterprise risk management system	Functional Risk Management through risk committee meetings
<b>B2B_3</b>	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit
<b>B2B_3</b>	To improve functioning of the municipality through oversight committees functionality	Coordinate Meetings of Local labour Forum
<b>B2B_3</b>		Coordinate Meetings of EXCO
<b>B2B_3</b>		Coordinate Meetings of Council

<b>B2B_2</b>	To ensure strategic development and management of the municipality's Integrated Development Plan	Corodinate the IDP Representative Forum meetings
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<b>ERS (ALIGNMENT)</b>	<b>STRATEGIC OBJECTIVE</b>	<b>KEY PERFORMANCE INDICATORS</b>
<b>B2B REF NO.</b>		

<b>B2B_2</b>	To ensure a safe and health environment	Establishment of ward-based central waste sorting and disposal areas managed through EPWP and CWP Programmes
		Review and adopt the Municipality's Integrated Waste Management Plan

<b>B2B_2</b>		Provide Refuse Removal Services to all households within the town area
		Co-ordinate quarterly cleaning and waste management awareness campaigns
<b>B2B_2</b>	To ensure provision of free Basic Services for indigent residents of Mkhambathini Municipality	Review the indigent register
		Provide social relief support to indigent families within all wards
	To ensure that the municipal infrastructure assets are maintained	Finished infrastructure projects hand over to the community: Names of projects

<b>B2B_5</b>	Create Job opportunities through Public Employment Programmes	Public Employment Programmes job opportunities created
		Implement exit strategies through training and Development
<b>B2B_3</b>	To transform the municipality into a performance driven institution	Signing of annual performance agreements for Senior Managers
<b>B2B-5</b>	To ensure that services provided to the Municipality by service providers is of high quality	Assess and Report on Service Providers Performance
<b>B2B-5</b>	To provide youth skills development programme	Skills development and training for out of school youth

<b>B2B-1</b>	To create a conducive environment for Local Economic and Rural Development	Monitor and report on the performance of rural development projects
<b>B2B-1</b>		
<b>B2B-1</b>		
<b>B2B-1</b>		
<b>B2B-1</b>		
<b>B2B-1</b>		Coordinate Meetings for LED Forum
<b>B2B-1</b>	To Promote emerging Businesses	SMME & Cooperatives support and training programme implemented
		To coordinate and host Mkhamba Fair Business EXPO
<b>MK2</b>	To promote the rights of designated groups	Youth Programmes implemented
<b>B2B-1</b>		
<b>B2B-1</b>		
<b>B2B-1</b>		Coordinate Youth Council Activities
<b>B2B-1</b>		
<b>B2B-1</b>		Coordinate establishment of Mkhambathini Special Programmes Forum
<b>B2B-1</b>		Coordinate gender based activities
<b>B2B-1</b>		Coordinate and host Senior Citizens event
<b>B2B-1</b>		Coordinate meetings for people living with Disability



B2B-1		Coordinate programmes for people living with Disability
B2B-1		
B2B-1		
B2B-1	To Promote Sports and Recreation	Coordinate participation in the Golden games by senior citizens of Mkhambathini Municipality
B2B-1		To coordinate and hold Mayoral games
B2B-1		To coordinate and attend District SALGA Games
B2B-1		To coordinate and attend Provincial SALGA Games
B2B-1		
B2B-1	To create awareness and a conducive environment to promote healthy lifestyles	Coordinate platforms for senior citizens engagements and dialogues
B2B-1		Coordinate Local Aids Council Meetings
B2B-1		To coordinate health awareness campaigns
B2B-1		Coordinate a lifeskills programmes aimed at reducing teenage pregnancy, substance abuse and HIV/AIDS infections amongst youth
B2B-1		To develop and submit the HIV Strategy to Council for approval
B2B-1		Coordinate and attend the Nerve Centre Meetings
B2B-1	To promote tourism within the municipal area	To coordinate tourism promotion activities
B2B-1	To promote Arts and Culture Activities	Coordinate Reed Dance Activities
		Coordinate Arts and Culture Activities
		Coordinate Artist Development and Support activities
		Coordinate crafters development programme through training/ workshops
B2B-1	To ensure effective implementation of Operation Sukuma Sakhe Programmes	Ensure functional OSS Task team (LTT)
B2B-1		Coordinate Operation Sukuma Sakhe

<b>B2B-1</b>	Outreach Programmes	Outreach Programmes
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<b>B2B_4</b>	To ensure effective and efficient supply chain management system	Develop and Implement the Departmental Procurement Plan to ensure timely procurement of required goods and services
<b>B2B_4</b>	To ensure effective and efficient grants management	Spend 100% of the EPWP allocation by End of June 2019
<b>B2B_4</b>		Prepare and submit financial reports on EPWP allocation spending
<b>B2B_4</b>	To ensure revenue enhancement	Revenue generated Through learners licensing
<b>B2B_4</b>		Revenue generated Through Motor Licensing
<b>B2B_4</b>		Prepare and submit reports Revenue generated through Learners, Drivers and Motor Licensing
<b>B2B_4</b>	To ensure effective and efficient grants management	Spend 100% of the EPWP allocation by End of June 2019
<b>B2B_4</b>		Prepare and submit financial reports on EPWP allocation spending

<b>B2B_3</b>	To implement and maintain effective enterprise risk management system	Functional Risk Management through risk committee meetings
<b>B2B_3</b>	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit
<b>B2B_3</b>	To participate in the uMgungundlovu Economic Development Agency	To coordinate quarterly meetings with uMgungundlovu Economic Development Agency
		Submit two progress reports to Portfolio Committee (after the planned bi-annual meetings)

<b>B2B_2</b>	To ensure a functional Disaster Management Unit	Disaster Management Plan Developed and approved
<b>B2B_2</b>		Disaster Management Advisory Forum
<b>B2B_2</b>		Provide Disaster Relief Support to families that have reported disaster incidents
<b>B2B_2</b>		Disaster Management Awareness

<b>B2B_3</b>		Disaster management Awareness Campaigns
<b>B2B_2</b>	To enhance public safety control mechanisms	Review of Seasonal contingency plans for Mkhambathini Municipality
<b>B2B_2</b>		Establishment of the Mkhambathini Animal Pound
<b>B2B_2</b>		Establishment of the the Mkhambathini Municipality's Traffic Inspectorate

CATEGORIES (ALIGNMENT)		
B2B REF NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS
<b>B2B_5</b>	To transform the municipality into a performance driven institution	Signing of annual performance agreements for Senior Managers
<b>B2B-5</b>	To ensure that services provided to the Municipality by service providers is of high quality	Assess and Report on Service Providers Performance

<b>B2B-1</b>	To Promote emerging Businesses	Increase number of Award made to BBBEE level 1 companies for bids more than R30 000.
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<b>B2B_4</b>	To improve reporting Management	Preparation of quartely report to Council (section 52d of MFMA)
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B2B_4	To ensure effective and efficient supply chain management system	Develop and Implement the Departmental Procurement Plan to ensure timely procurement of required goods and services
B2B_4		Convening of BEC within 30 days after the closing date of an advert
B2B_4		Convening of BAC within 30 working days after the BEC meetings
B2B_4	To ensure compilation of a credible Annual Financial Statements	AFSs submitted to AG by 31 August 2020
B2B_4		Monitor the preparation of Annual Financial Statements to ensure credibility
B2B_4	To ensure effective and efficient asset management	Fixed Asset Register reconciliation performed and signed off by the Chief Financial Officer
B2B_4	To ensure revenue enhancement	Development and approval of a revenue enhancement strategy
B2B_4		Quarterly age analysis reports prepared and submitted to Council
B2B_4		Increased percentage of debts collection rate
B2B_4	To ensure that the Municipal Liquidity position is managed at 1:10	prepare quarterly reports on cost coverage ratio Ratio $\frac{[\text{All available cash at a particular time}] + (\text{Investments}) - \text{Conditional grants}}{\text{Monthly fixed operating expenditure}}$
B2B_4	To ensure that VAT is accounted for	Prepare monthly Vat Reconciliations

<b>B2B_4</b>	To ensure effective management of the payroll system	Prepare and submit monthly Payroll Reconciliation to Senior Management
<b>B2B_4</b>	To ensure effective and efficient grants management	Prepare and submit monthly Reconciliation of grants income
<b>B2B_4</b>		Prepare and submit financial reports on EPWP allocation spending
<b>B2B_4</b>		Prepare and submit monthly Reconciliation of grants income
<b>MK4</b>		To improve management and implementation of Capital Budget in the Municipality
<b>B2B_4</b>	To ensure enforcement of sound financial management	Submit Reports to the Finance Portfolio Committee on a quarterly basis
<b>B2B_4</b>		
<b>B2B_4</b>		Monitor financial ratios to ensure financial

<b>B2B_4</b>	sound financial management practices	
<b>B2B_4</b>		Prepare and submit monthly Bank Reconciliations signed by the Chief Financial Officer
<b>B2B_4</b>		Prepare and submit monthly Creditors Reconciliations signed by the Chief Financial Officer

<b>B2B_3</b>	To implement and maintain effective enterprise risk management system	Functional Risk Management through risk committee meetings
<b>B2B_3</b>	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit
<b>B2B_3</b>	To provide reasonable assurance on the adequacy and effectiveness of internal control system	Development and management of an audit action plan to maintain a clean audit opinion

<b>B2B_2</b>	To ensure strategic development and management of the municipality's Integrated Development Plan	Development and approval of the IDP/ Budget Process Plan
<b>B2B_2</b>		Coordinate the IDP Representative Forum meetings
<b>B2B_2</b>		Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services



ERS (ALIGNMENT)	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS
B2B REF NO.		

B2B_2	To ensure the intergrated electrification development project within the Municipality	Ward 2 Electrification
B2B_2	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	Manzamnyama Hall Ward 2
B2B_2		Qedazulu Access Road Ward 5
B2B_2		Mgwahumbe Gravel Road Ward 04
B2B_2		Kwenzokuhle Community Hall Ward 06
B2B_2		Small town rehabilitation
B2B_2		

B2B_2		Ezinembeni Creche - Ward 1
B2B_2		Okhalweni Creche - Ward 7
B2B_2	To ensure that the municipal infrastructure assets are maintained	Gcina Gravel Road
B2B_2		Ophokweni Community Hall
B2B_2		Nkanyezini
B2B_2		Dukes Hall Ward 04
B2B_2		Banqobile Gravel Road
B2B_2		Ismont (Philisiwe Ntombifuthi) Crèche Ward 06



<b>B2B_2</b>		KwaNdaya Community Hall
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<b>B2B_5</b>	To transform the municipality into a performance driven institution	Signing of annual performance agreements for Senior Managers
<b>B2B-5</b>	To ensure that services provided to the Municipality by service providers is of high quality	Assess and Report on Service Providers Performance

<b>B2B_4</b>	To ensure effective and efficient supply chain management system	Develop and Implement the Departmental Procurement Plan to ensure timely procurement of required goods and services
<b>B2B_4</b>	To ensure effective and efficient grants management	Spend 100% of the MIG allocation by End of June 2021
<b>B2B_4</b>		Prepare and submit financial reports on MIG allocation spending
<b>B2B_4</b>		Spend 100% of the INEP grant allocation by End of June 2021
<b>B2B_4</b>		Prepare and submit financial reports on INEP grant allocation spending

<b>MK3</b>	To implement and maintain effective enterprise risk	Finalise Risk Management Workshop
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<b>MK3</b>	management system	Review and adopt the Risk Management Strategy and Policy
<b>B2B_3</b>	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit

<b>B2B_2</b>	To ensure spatial development in the entire area of Mkhambathini Municipality	Approval of Spluma application
<b>B2B_2</b>	To promote effective and efficient building control services	Building inspections
<b>B2B_2</b>	To ensure integrated housing development within the municipality	Coordinate and hold meetings with Developers and Department of Housing

# ORGANISATIONAL SCORECARD FOR 2020/2021

## OFFICE OF THE MUNICIPAL MANAGER

DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	ANNUAL TARGET
		2019/2020	2020/2021
Date of adopted reviewed organogram	30 June Annually	25-Jun-20	24-Jun-21
Number of Performance Agreements Signed	5	5	5
Number of Bi-annual Reports Presented on the assessment of service providers	2	4	2

Date of appointment of all Bid Committees	31 July annually	New	31-Jul-20
Submission of AFS to Auditor General	31 August annually	31-Aug	31-Aug-20

No of risk management Workshops Conducted	2	2	2
Date of the Strategy and Policy adoption by Council	30 June Annually	30-Jun-20	30-Jun-21
Number of quarterly risk management meetings held	4	4	4
Date Internal Audit Plan approved by Audit Committee	30 June Annually	30-Jun-20	30-Jun-21
Number of quarterly Internal Audit Reports produced and submitted to the MM and Audit Committee	4	4	4
Date of approval of the Internal Audit Charter by Audit Committee	30 June Annually	30-Jun-20	30-Jun-21
Date of approval and adoption of the Performance and Audit Committee charter by Council	30 June Annually	30-Jun-20	30-Jun-21
Number of quarterly Audit Committee Meetings Held	4	4	4
Number Performance Audit Committee Meetings Held	2	2	2
Number of quarterly Performance Reports Submitted to Council	4	4	4
Number of Section 56/57 employees appraisals conducted	1	1	1
Date of submission of Mid Year Performance report Date Submitted to Council, COGTA, Provincial and National Treasury	25 January Annually	25-Jan-20	25-Jan-21

Date of submission of mid-year budget report Date Submitted to Council, Provincial and National Treasury	<b>25 January Annually</b>	<b>25-Jan-20</b>	<b>25-Jan-21</b>
Date annual report tabled to Council	<b>31 January Annually</b>	<b>25-Jan-20</b>	<b>31-Jan-21</b>
Date of Oversight Committee (MPAC) Meeting	<b>31 March Annually</b>	<b>31-Mar-20</b>	<b>23-Mar-21</b>
Date of Oversight report adoption by council	<b>31 March Annually</b>	<b>31-Mar-20</b>	<b>31-Mar-21</b>
Date of Annual Report adoption by Council	<b>31 March Annually</b>	<b>31-Mar-20</b>	<b>31-Mar-21</b>
Number of quarterly Municipal Public Accounts Committee Meetings Held	<b>4</b>	<b>4</b>	<b>4</b>
Number of ward committee meetings held	<b>84</b>	<b>84</b>	<b>84</b>
Number of Public Meetings held	<b>28</b>	<b>New</b>	<b>28</b>

Date of adoption of the 2021/2022 IDP/ Budget Process Plan	<b>31-Aug-20</b>	<b>8/25/20219</b>	<b>31-Aug-20</b>
Number of IDP Representative Forum meetings	<b>2</b>	<b>2</b>	<b>2</b>
Date of adoption of the 2021/2022 IDP	<b>30-Jun-20</b>	<b>30-Jun-20</b>	<b>30-Jun-21</b>

## ORGANISATIONAL SCORECARD FOR 2020/2021

### CORPORATE SERVICES

DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	ANNUAL TARGET
		2019/2020	2020/2021
Date of submission of the policy to MANCO, LLF & Council	Annually	New	30-Apr-21
Date of review approval by Council	Annually	New	30-Sep-20
Date of review approval by Council	Annually	New	31-Dec-20
Date of WSP approval	30 April-Annually	30-Apr-20	30-Apr-21
Number of quarterly WSP progress reports submitted to portfolio committee	4	New	4
Number of Performance Agreements Signed	1	1	1
Number of quarterly Health and Safety Committee Meetings	4	4	4
Number of reports submitted to portfolio committee	4	4	4
Date of review approval by Council	Annually	new	31-Dec-20
Number of Bi-annual Reports Presented to Municipal Manager on the assessment of service providers	2	4	2
Date of ICT Disaster Recovery Plan approval	Review as and when required	New	30-Apr-21
Dates for implementaion of Wellness programmes	Bi-Annual	New	31-Dec-20 and 30-Jun-21

Date of Submission of procurement plan inputs to Finance	30 April Annually	New	30-Apr-21
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Number of reports submitted to Community & Corporate Services Potfolio Committee	4	4	4
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Number of quarterly risk management meetings held	4	4	4
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Number of quarterly Performance Reports Submitted to PMS Unit	4	4	4
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Number of meetings held	4	4	4
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Number of meetings held	11	11	11
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Number of meetings held	11	11	11
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Number of IDP Representative Forum meetings	2	2	2
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## ORGANISATIONAL SCORECARD FOR 2020/2021

### COMMUNITY SERVICES

DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	ANNUAL TARGET
		2019/2020	2020/2021

Number of Central waste sorting and disposal centres by the end of the financial year in all 7 wards by 30 June 2021	7	New	7
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Total weight of recyclable waste disposed off to recycling companies	TBC	21	21
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Date of IWMP adoption by Council	31-May-20	New	31-May-21
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Number of households provided with Refuse Removal Service	<b>Total number of households</b>	<b>410</b>	<b>410</b>
Number of cleaning campaigns completed in Camperdown CBD, Midillovo, Eston and Nkanyezini Taxi Rank	<b>4</b>	<b>6</b>	<b>4</b>
Number of waste management awareness campaigns done in schools within ward 2, ward 1, ward 5 and ward 7	<b>4</b>	<b>8</b>	<b>4</b>
Date of Indigent Register Review and approval by Council	<b>31 May Annually</b>	<b>30-Jun-20</b>	<b>31-May-21</b>
Number of Bi Annual social relief reports submitted to portfolio committee	<b>4</b>	<b>2</b>	<b>2</b>
Date of hand over of all complete infrastructure projects	<b>End of Quarter 4 - annually</b>	<b>New</b>	<b>30-Jun-21</b>

Number of Jobs Created through Public Employment Programmes: EPWP (Waste Management, Ngezandla zethu, Town Beautification, Sports Stars, Asiphephe, caretakers) Environmental Affairs Green Deeds Programme	<b>200 per annum</b>	<b>147</b>	<b>550 (Not Accumulative)</b>
Number of trainings provided	<b>4</b>	<b>New</b>	<b>4</b>
Number of Performance Agreements Signed	<b>1</b>	<b>1</b>	<b>1</b>
Number of Bi-annual Reports Presented on the assessment of service providers	<b>2</b>	<b>4</b>	<b>2</b>
Number of youth trained in Driving, ICT, job preparedness and construction related fields	<b>100</b>	<b>21</b>	<b>60</b>



Number of Agricultural Projects Supported through the LED Office	<b>7 additional per annum</b>	<b>7</b>	<b>7</b>
Number of reports on community assistance with livestock management	<b>2</b>	<b>New</b>	<b>2</b>
Dates of events implemented to support agricultural projects	<b>Quarterly events</b>	<b>New</b>	<b>30 September 2020, 31 December 2020, 31 March 2021, 31 June 2021</b>
Number of quarterly progress reports on LED projects submitted to the Admin and Community Services Portfolio	<b>4</b>	<b>4</b>	<b>4</b>
Number of forum meetings held	<b>4</b>	<b>4</b>	<b>4</b>
Number of SMME and Cooperatives trainings coordinated	<b>6 per annum</b>	<b>2</b>	<b>6</b>
Date of Annual Mkhamba Fair	<b>31 May Annually</b>	<b>30-Jun-20</b>	<b>31-May-21</b>
Date of Career Expo Exhibitions for in and out of school youth	<b>End of quarter 3</b>	<b>30-Jun-20</b>	<b>28-Feb-21</b>
Date of Matric Exams Prayer Day	<b>End of quarter 1</b>	<b>30-Sep-18</b>	<b>30-Sep-20</b>
Dates of Mkhambathini Achievement Awards programme	<b>January and June annually</b>	<b>January and June</b>	<b>31 January 2021 and 30 June 2021</b>
Number of quarterly youth Council Meetings held	<b>4</b>	<b>3</b>	<b>4</b>
Number of reports on youth Council activities submitted to Council	<b>4</b>	<b>New</b>	<b>4</b>
Date of Special Programmes Committee Launch	<b>31-Mar-20</b>	<b>New</b>	<b>31-Mar-21</b>
Number of Activities	<b>3</b>	<b>New</b>	<b>3</b>
Date of annual christmas celebration	<b>31 December Annually</b>	<b>31-Dec-19</b>	<b>31-Dec-20</b>
Organise and Hold quarterly of meetings held	<b>4</b>	<b>4</b>	<b>4</b>

Organised and Hold disability awareness campaign	<b>Quarter 2 Annually</b>	<b>30-Sep-19</b>	<b>30-Nov-20</b>
Organise and Hold Annual disability celebration	<b>31 December Annually</b>	<b>31-Dec-19</b>	<b>31-Dec-20</b>
Date of Local Disability games	<b>Quarter 2 Annually</b>	<b>31-Jan-19</b>	<b>30-Dec-20</b>
Date of Local golden games selections for 2021/22	<b>30 June annually</b>	<b>Jun-19</b>	<b>Jun-21</b>
Number of District and provincial golden games selection for 2019/2020 reports to portfolio committee	<b>2</b>	<b>New</b>	<b>2</b>
Date of Mayoral games	<b>31 August Annually</b>	<b>Jul-19</b>	<b>31-Jul-20</b>
Number of reports submitted to portfolio committee	<b>2</b>	<b>1</b>	<b>2</b>
Number of reports submitted to portfolio committee	<b>1</b>	<b>1</b>	<b>1</b>
Number of Senior Citizens Workshops	<b>7 - one per ward</b>	<b>New</b>	<b>7</b>
Number of local Aids Council meetings Coordinated	<b>4</b>	<b>4</b>	<b>4</b>
Number of Bi-Annual on health awareness campaigns	<b>2</b>	<b>2</b>	<b>2</b>
Number of iKusasalakho lifeskills programme workshops	<b>4</b>	<b>2</b>	<b>4</b>
Date of strategy submission for approval by Council	<b>31-Mar-20</b>	<b>30-Jun-19</b>	<b>31-Aug-20</b>
Number of Nerve Centre meetings Coordinate and held quarterly	<b>4</b>	<b>4</b>	<b>4</b>
Date of tourism brochure approval by Council	<b>30-Jun-20</b>	<b>New</b>	<b>31-May-21</b>
Date of reed dance activation and Lifeskills workshop for maidens	<b>30 June annually</b>	<b>New</b>	<b>30-Jun-21</b>
Number of report on Enyokeni Reed dance activities	<b>1</b>	<b>New</b>	<b>1</b>
Dates of Arts and Culture Festival events	<b>Quarterly dates</b>	<b>New</b>	<b>Quarterly dates , 31-Aug-20, 31-Dec-20, 31-Mar-21, 30-Jun-21</b>
Dates of poetry development events	<b>Quarterly dates</b>	<b>Oct-19</b>	<b>Quarterly dates, 31-Aug-20,31- Dec-20, 31-Mar-21, 30- Jun-21</b>
Number of activities per quarter	<b>4</b>	<b>New</b>	<b>4</b>
Number of crafters workshops/ training per annum	<b>2</b>	<b>1</b>	<b>2</b>
Number of OSS Local Task Team Meetings	<b>4</b>	<b>4</b>	<b>4</b>
Date of Mandela day event	<b>31 July annually</b>	<b>18-Jul-18</b>	<b>31-Jul-20</b>

Number of Operation MBO Activities	7	1	7
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Date of Submission of procurement plan inputs to Finance	30 April annually	New	30-Apr-20
Percentage spent on EPWP allocation (accumulative)	100%	100%	100%
Number of financial reports on % Spent on EPWP allocation submitted to Public Works	12	12	12
Amount of revenue Generated Through learners and Driver's licensing	R1.4M	R2.5M	R1.4M
Amount of revenue Generated Through Motor Licensing	R1.2M	R1.2M	R1.2M
Number of quarterly reports on learners licensing revenue generated submitted to finance portfolio committee	4	4	4
Percentage spent on EPWP allocation (accumulative)	100%	100%	100%
Number of financial reports on % Spent on EPWP allocation submitted to Public Works	12	12	12

Number of quarterly risk management meetings held	4	4	4
Number of quarterly Performance Reports Submitted to PMS Unit	4	4	4
Number of meetings held in quarterly	2	3	4
Number of reports submitted to portfolio committee	2	New	2

Date of Disaster Management Plan Approved by Council	30-Jun-21	N/A	31-May-21
Number. Of quarterly Disaster Management Advisory Forum meetings	4	4	4
Number of quarterly Disaster management reports submitted to portfolio committee	4	N/A	4
Number of quarterly Disaster Management Awareness campaigns	4	2	4

Number of Workshops for ward based structures on Disaster Management by the end of Quarter 3	7	New	7
Dates of plans approval	Seasonal	Seasonal	Seasonal 30-12-20, 30-Jun-21
Number of progress reports submitted to portfolio committee	2	1	2
Quarterly progress reports submitted to portfolio committee	2	1	2

## ORGANISATIONAL SCORECARD FOR 2020/2021

### FINANCIAL SERVICES DEPARTMENT

DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	ANNUAL TARGET
		2019/2020	2020/2021
Number of Performance Agreements Signed	4	4	1
Number of Bi-annual Reports Presented on the assessment of service providers	2	4	2

No. of bids awarded to emerging business	25	40	40
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Number of reports submitted to Council	4	0	4
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Date of Submission of procurement plan inputs to Perofolio Committee and Treasury	<b>31-May-20</b>	<b>31-May-19</b>	<b>31-May-20</b>
Cycle of SCM Commitees' meetings	<b>15 days</b>	<b>15 days</b>	<b>15 days</b>
Cycle of SCM Commitees' meetings	<b>14 days</b>	<b>14 days</b>	<b>14 days</b>
Submission of AFS to Auditor General	<b>31-Aug</b>	<b>31-Aug</b>	<b>31-Aug</b>
Municipal Manager to ensure that the Municipality Receives unqualified report	<b>31-Dec</b>	<b>31-Dec</b>	<b>31-Dec</b>
Number of Monthly reports on Fixed Asset Register reconciliation	<b>12</b>	<b>12</b>	<b>12</b>
Date of revenue enhancement approval	<b>30-Jun-20</b>	<b>New</b>	<b>30-Jun-21</b>
Age analysis reports submitted to Council	<b>4</b>	<b>4</b>	<b>4</b>
Collection: Amount collected / sales raised	<b>70%</b>	<b>70%</b>	<b>70%</b>
Number of monthly Reports submitted to Council on cost coverage ratio	<b>01:10</b>	<b>01:10</b>	<b>01:10</b>
Number of monthly vat Reconciliations prepared and signed by the Chief Financial Officer	<b>12</b>	<b>12</b>	<b>12</b>

Number of monthly payroll Reconciliation reports submitted to senior managers within 7 days after pay day	12	12	12
Number of monthly reports on reconciliations of grants income signed off by the Chief Financial Officer	12	12	12
Number of financial reports on % Spent on EPWP allocation submitted to Public Works	12	12	12
Number of monthly reports on reconciliations of grants income signed off by the Chief Financial Officer	12	12	12
% Spent (Total spending on capital projects / Total capital budget) x 100 on capital projects	100%	100%	100%
Number of Finance Committee Report Submitted	4	4	4
Debt coverage Ratio: Total operational revenue less operational grants/ debt service payment due within the financial year	02:01	01:01	02:01
Outstanding service debtors to revenue ratio: Total outstanding service debtors divide by annual revenue from services	01:01	01:01	01:01

Costs coverage ratio:((available cash less unspent conditional grants-overdraft) plus short term investments) divided (by monthly fixed operating expenditure less depreciation, amortization, prov for bad debts, impairment and loss of disposal of assets)	1:7	1,6	1:7
Number of Monthly bank reconciliation	12	4	12
Number of Monthly creditors reconciliation and age analysis	12	4	12

Number of quarterly risk management meetings held	4	4	4
Number of quartely Performance Reports Submitted to PMS Unit	4	4	4
Number of audit action plan reports submitted to Council	4	4	4

Date of adoption of the 2021/2022 IDP/ Budget Process Plan	31-Aug-20	8/25/20219	31-Aug-20
Number of IDP Representative Forum meetings	2	2	2
Date of adoption of the 2021/2022 IDP	30-Jun-21	30-Jun-20	30-Jun-21

## ORGANISATIONAL SCORECARD FOR 2020/2021

## TECHNICAL SERVICES DEPARTMENT

DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	ANNUAL TARGET
		2019/2020	2020/2021

Number households electrified but not energised (accumulative)	195	New	195
Percentage of the total project progress per quarter (accumulative)	100%	New	100%
Percentage of the total project progress per quarter (accumulative)	100%	New	100%
Percentage of the total project progress per quarter (accumulative)	100%	New	100%
Percentage of the total project progress per quarter (accumulative)	100%	New	100%
Number of Progress reports to portfolio committee on Small town rehabilitation	4	4	4





Percentage of the total project progress per quarter (accumulative)	100%	New	100%
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Number of Performance Agreements Signed	1	1	1
Number of Bi-annual Reports Presented on the assessment of service providers	2	2	2

Date of Submission of procurement plan inputs to Finance	N/A	New	30-Apr-21
Percentage spent on MIG allocation (accumulative)	100%	100%	100%
Number of financial reports on % Spent on MIG allocation	4	4	4
Percentage spent on EPWP allocation (accumulative)	100%	100%	100%
Number of financial reports on % Spent on EPWP allocation	4	4	4

No of risk management Workshops Conducted	2	2	2
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Date of the Strategy and Policy adoption by Council	30-Jun-19	30-Jun-19	30-Jun-19
Number of quartely Performance Reports Submitted to PMS Unit	4	4	4

Reports on Building plans approved (against applications received)	4	4	4
Number of portfolio report on contravention notices issued	4	4	4
Number of quarterly Housing Meetings Held with developers and Department of Human Settlement	4	4	4



QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET
TARGET	TARGET	TARGET	TARGET	
N/A	N/A	N/A	24-Jun-21	N/A
5	N/A	N/A	N/A	<b>N/A</b>
N/A	1	N/A	1	N/A

31-Jul-20	N/A	N/A	N/A	<b>N/A</b>
31-Aug-20	N/A	N/A	N/A	<b>N/A</b>

1	N/A	N/A	1	<b>N/A</b>
N/A	N/A	N/A	30-Jun-21	<b>N/A</b>
1	1	1	1	<b>N/A</b>
N/A	N/A	N/A	30-Jun-21	<b>R1 100 000</b>
1	1	1	1	<b>N/A</b>
N/A	N/A	N/A	30-Jun-21	<b>N/A</b>
N/A	N/A	N/A	30-Jun-21	<b>N/A</b>
1	1	1	1	<b>N/A</b>
N/A	1	N/A	1	<b>N/A</b>
1	1	1	1	<b>N/A</b>
N/A	N/A	1	N/A	<b>N/A</b>
N/A	N/A	25-Jan-21	N/A	<b>N/A</b>

N/A	N/A	25-Jan-21	N/A	<b>N/A</b>
N/A	N/A	31-Jan-21	N/A	<b>N/A</b>
N/A	N/A	23-Mar-21	N/A	<b>N/A</b>
N/A	N/A	30-Mar-21	N/A	<b>N/A</b>
N/A	N/A	30-Mar-21	N/A	<b>N/A</b>
1	1	1	1	<b>N/A</b>
21	21	21	21	<b>N/A</b>
7	7	7	7	<b>N/A</b>

31-Aug-20	N/A	N/A	N/A	N/A
N/A	1	N/A	1	<b>N/A</b>
IDP Ward-based izimbizo	IDP Draft review in progress	31 March 2021 (Draft adoption)	30 June 2021 (Final adoption)	<b>N/A</b>



QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET
TARGET	TARGET	TARGET	TARGET	
Develop the policy	Submit policy to MANCO by 31 December 2020	Submit policy to LLF by 31 March 2021	submit policy to Council for approval by 30 April 2021	<b>N/A</b>
30-Sep-20	N/A	N/A	N/A	<b>N/A</b>
N/A	31-Dec-20	N/A	N/A	<b>N/A</b>
Distribute Skills Audit Forms/Conduct Skills Audit	Compile WSP	Submit WSP inputs to LLF	Submit WSP and Council resolution to LGSETA by 2020/04/30	<b>N/A</b>
1	1	1	1	
1	N/A	N/A	N/A	<b>N/A</b>
1	1	1	1	
1	1	1	1	
N/A	31-Dec-20	N/A	N/A	<b>N/A</b>
1	N/A	1	N/A	<b>N/A</b>
Develop Terms of Reference & Advertise	Appoint Service Provider	Preliminary Report Submission by Service Provider to ICT Steering Committee	Submissio of Disaster Recovery Plan to Council for adoption	<b>R200 000</b>
N/A	31-Dec-20	N/A	30-Jun-21	<b>TBC</b>

N/A	N/A	N/A	30-Apr-21	<b>N/A</b>
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1	1	1	1	N/A
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1	1	1	1	N/A
1	1	1	1	N/A
1	1	1	1	N/A
3	2	3	3	N/A
3	2	3	3	N/A

N/A	1	N/A	1	N/A
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QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET
TARGET	TARGET	TARGET	TARGET	

2 (Ward 1 and 3)	2 (Ward 4 and 6)	2 (Ward 5 and 2)	1 (Ward 7)	<b>R600 000</b>
TBC	21	TBC	TBC	
Set up coordinating structure	Community structures Consultation	Consolidation and Submission to Portfolio Committee	31-May-21	



410	410	410	410	
1	1	1	1	<b>R80 000</b>
1	1	1	1	
N/A	N/A	N/A	31-May-21	<b>R430 000</b>
0	1	1	1	
N/A	Hand over plan development (incl list of projects) and presented to portfolio committee by the end of Q2	N/A	30-Jun-21	

Recruitment process finalised	150	200	200	<b>R1.1m</b>
1- First Aid Training for Supervisors	1 - Coaching Clinic for Sports Stars	1 - Land Scaping Training for Town Beautification	1- Recycling/ Waste management Training	<b>LED38</b>
1	N/A	N/A	N/A	<b>N/A</b>
1	N/A	1	N/A	<b>N/A</b>
Training plan approval by portfolio committee and Council	N/A	30	30	<b>R885 000</b>

Call for 7 additional projects to be supported and Progress report to portfolio committee and Council on 7 projects from 2020/21	Verification of the newly proposed projects	N/A	7	<b>R150 000</b>
1 - (report on meeting with Department of Agriculture and affected Communities)	N/A	1 - (Progress report)	N/A	
2020/09/30 - Training on Market	2020/12/31 - Farmers Market event	2021/03/31 - Farmers Gardens Competitions	31 June 2021 - Farmers Market event	
1	1	1	1	<b>N/A</b>
1	1	1	1	N/A
Training programme developed and submitted to Portfolio Committee	2 - Essential Business Documents and Essential Institutional Arrangements	2 - Businesses in Cleaning services; Goods and Products Sourcing	2 - Businesses in Construction ; Businesses in Hospitality	<b>R152 000</b>
N/A	N/A	N/A	31-May-21	<b>R300 000</b>
N/A	N/A	Feb-21	N/A	<b>R130 000</b>
2020/09/31	N/A	N/A	N/A	<b>R125 000</b>
N/A	N/A	2021/01/31 (Schools)	30 June 2021 (Community Awards)	<b>R450 000</b>
1	1	1	1	<b>R200 000</b>
1 (Youth Council programme submitted to Portfolio Committee)	1	1	1	
Sectors coordination	Sectors coordination	31-Mar-21	N/A	<b>R55 000</b>
2 (Men's month and Women's day)	1 (16 days of no violence against women and children)	Report to portfolio Committee	N/A	<b>R120 000</b>
N/A	31-Dec-20	N/A	N/A	<b>R415 000</b>
1	1	1	1	<b>N/A</b>

N/A	30-Nov-20	Wheel Chair day in March	N/A	R100 000
N/A	31-Dec-20	N/A	N/A	R230 000
N/A	31-Dec-20	N/A	N/A	N/A
N/A	N/A	N/A	Jun-21	R80 000
N/A	1	N/A	1	R185 000
31-Jul-20	N/A	N/A	N/A	R 358 000
N/A	1	N/A	1	R 736 000
N/A	N/A	1	N/A	R 495 000
1	2	2	2	R100 000
1	1	1	1	R15 000
N/A	1 (Health Screening)	N/A	1 (Health Screening)	R123 000
1	1	1	1	
31-Aug-20	N/A	N/A	N/A	R105 000
1	1	1	1	N/A
Project Steering Committee	Appointment of brochure development	Final Draft	31-May-21	R180 000,00
N/A	N/A	Planning meeting with the Matrons	30-Jun-21	R110 000
Enyokeni Reed dance activities	1	N/A	N/A	R141 500
31 August 2020 - Activation Event	31 December 2020 - Mkhambathini Indlamu Festival	13 March 2021 - Mkhambathini Iscathamiya Festival	30 June 2021 - Mkhambathini Gospel Festival	LED 38 (Outreach Budget) and R550 600
31 August 2020 - Poetry Development workshop	31 December 2020 - Mkhambathini Poetry Session	31 March 2021 - Poetry Festival	30 June 2021 - Mkhambathini Poetry Session	R550 600
1	1	1	1	
N/A	1	N/A	1	R100 000,00
1	1	1	1	N/A
31-Jul-20	N/A	N/A	N/A	R 200 000

1	2	2	2	R 200 000
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N/A	N/A	N/A	30-Apr-20	N/A
25%	50%	75%	100%	R2m
3	3	3	3	
R350 000	R350 000	R350 000	R350 000	N/A
R300 000	R300 000	R300 000	R300 000	N/A
1	1	1	1	N/A
25%	50%	75%	100%	R2m
3	3	3	3	

1	1	1	1	N/A
1	1	1	1	N/A
1 (Deliberation on Mkhambathini Vision 2030)	1 (IGR Meeting regarding Vision 2030)	1 (Transnet)	1 (UMEDA)	N/A
N/A	1	N/A	1	

Establishment of coordinating structure and Data collection	Consolidation of collected data and draft report to portfolio committee	N/A	31-May-21	R150 000
1	1	1	1	N/A
1	1	1	1	R80 000
1	1	1	1	

N/A	4 (Ward 1, 2,3, 5)	3 (Ward 4, 6 and 7)	N/A	<b>R60 000</b>
N/A	30 December 2020 (Summer plan)	N/A	30 June 2021 (Winter Plan)	<b>N/A</b>
N/A	1 (Site identification)	N/A	1 (Progress report)	<b>N/A</b>
1 (Feasibility Study Report)	N/A	1 (Progress report)	N/A	<b>N/A</b>



<b>QUARTER 1</b>	<b>QUARTER 2</b>	<b>QUARTER 3</b>	<b>QUARTER 4</b>	<b>BUDGET</b>
<b>TARGET</b>	<b>TARGET</b>	<b>TARGET</b>	<b>TARGET</b>	
1	N/A	N/A	N/A	N/A
1	N/A	1	N/A	N/A

10	10	10	10	<b>N/A</b>
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1	1	1	1	N/A
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N/A	N/A	N/A	31-May-20	N/A
15 days	15 days	15 days	15 days	N/A
14 days	14 days	14 days	14 days	N/A
31-Aug	N/A	N/A	N/A	N/A
N/A	31-Dec-20	N/A	N/A	N/A
3	3	3	3	N/A
N/A	Stategy process preparation	Stategy process preparation	<b>30-Jun-20</b>	N/A
1	1	1	1	N/A
70%	70%	70%	70%	N/A
01:10	01:10	01:10	01:10	N/A
3	3	3	3	N/A

3	3	3	3	N/A
3	3	3	3	N/A
3	3	3	3	N/A
3	3	3	3	N/A
10%	20%	35%	35%	N/A
1	1	1	1	N/A
N/A	N/A	02:01	N/A	N/A
N/A	N/A	01:01	N/A	N/A

1:7	1:7	1:7	1:7	N/A
3	3	3	3	N/A
3	3	3	3	N/A

1	1	1	1	<b>N/A</b>
1	1	1	1	<b>N/A</b>
1	1	1	1	<b>N/A</b>

31-Aug-20	N/A	N/A	N/A	<b>N/A</b>
N/A	1	N/A	1	<b>N/A</b>
IDP Ward-based izimbizo	IDP Draft review in progress	31 March 2021 (Draft adoption)	30 June 2021 (Final adoption)	<b>N/A</b>





QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET
TARGET	TARGET	TARGET	TARGET	

N/A	N/A	110	195	R7 000 000
75%	100%	N/A	N/A	R2 800 000
20%	80%	100%	N/A	R8 033 000
10%	30%	75%	100%	R3 277 883
10%	30%	75%	100%	R7 949 798
1	1	1	1	TBC



10%	30%	75%	100%	R1 000 000
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1	N/A	N/A	N/A	N/A
1	N/A	1	N/A	N/A

N/A	N/A	N/A	30-Apr-21	N/A
25%	50%	75%	100%	R16 745 000
1	1	1	1	N/A
25%	50%	75%	100%	N/A
1	1	1	1	R12 000 000

1	N/A	N/A	1	<b>R100 000</b>
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N/A	N/A	N/A	30-Jun-19	<b>N/A</b>
1	1	1	1	<b>N/A</b>

1	1	1	1	N/A
1	1	1	1	N/A
1	1	1	1	N/A

<b>WARD INFORMATION</b>	<b>Means of Verification (POE)</b>	<b>RESPONSIBLE DEPARTMENT</b>
Institutional	Copy of Organisational structure and Council resolution	Municipal Manager
Institutional	Copy of signed agreement	Municipal Manager
Institutional	Reports on Service provider performance	Municipal Manager
Institutional	Schedule of Bid Committee members and copy of appointment letters signed by the Municipal Manager with acceptance by members	Municipal Manager
Institutional	AFS and proof of receipt from the Office of the Auditor General	Municipal Manager

Institutional	Risk register and workshop registers	Municipal Manager
Institutional	Reviewed risk management strategy & Policy and Council resolution	Municipal Manager
Institutional	Updated risk register and attendance register	Municipal Manager
Institutional	Audit Plan and Audit Committee Resolution	Municipal Manager
Institutional	Reports and audit committee minutes and register	Municipal Manager
Institutional	Copy of Audit charter and audit committee minutes and register	Municipal Manager
Institutional	Council resolution and copy of audit charter	Municipal Manager
Institutional	Minutes and attendance registers	Municipal Manager
Institutional	Minutes and attendance registers	Municipal Manager
Institutional	Quarterly PMS Report and Council resolution	Municipal Manager
Institutional	Performance Agreements and Council Resolutions	Municipal Manager
Institutional	Mid Year performance report and proof of submission	Municipal Manager

Institutional	Report and proof of submission	Municipal Manager
Institutional	Draft AR and Council Resolution	Municipal Manager
Institutional	Oversight report and Minutes	Municipal Manager
Institutional	Council resolution	Municipal Manager
Institutional	Council resolution	Municipal Manager
Institutional	Minutes	Municipal Manager
Ward1,2,3,4,5,6,7	Minutes and attendance Registers	Corporate Services
Ward 1-7	Minutes & Attendance Registers	Corporate Services

Institutional	Process plan and Council Resolution	Municipal Manager
Institutional	Attendance registers and/or minutes	Municipal Manager
Institutional	Plan and Portfolio Minutes	Municipal Manager



WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
Institutional	Q1 Policy, Q2 MANCO Minutes & attendance register, Q3 LLF Minutes & attendance register & Q4 Council Resolution	Corporate Services
Institutional	Council resolution and Retention policy	Corporate Services
Institutional	Council resolution and Internal Bursary policy	Corporate Services
Institutional	Q1 Acknowledgement of receipt of Skills Audit Forms by departmental Directors, Q2 screenshot of WSP WIP, Q3 LLF Minutes & attendance register, Q4 Council Resolution and LGSETA Receipt Confirmation letter	Corporate Services
Institutional	Report, portfolio minutes and attendance register	Corporate Services
Institutional	Copy of signed agreements	Corporate Services
Institutional	OHS Committee Minutes and attendance registers	Corporate Services
Institutional	Fleet management reports, portfolio minutes and attendance registers	Corporate Services
Institutional	Council resolution and Fleet policy	Corporate Services
Institutional	Reports on Service provider performance	Corporate Services
Institutional	Q1 TOR's & Advert, Q2 Appointment Letter, Q3 ICT Steering Committee Minutes & attendance register, Q4 Council Resolution	Corporate Services
Institutional	Attendance registers	Corporate Services
Institutional	Procurement plan and Council resolution	Corporate Services



Institutional	Reports to the portfolio, Minutes and Portfolio attendance registers	Corporate Services
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Institutional	Updated risk register and attendance register	Corporate Services
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Institutional	Quarterly PMS Report and Submission register	Corporate Services
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Institutional	LLF Minutes and Attendance Registers	Corporate Services
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Institutional	Minutes and Attendance registers	Corporate Services
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Institutional	Minutes and Attendance registers	Corporate Services
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Institutional	Attendance registers and/or minutes	Corporate Services
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<b>WARD INFORMATION</b>	<b>Means of Verification (POE)</b>	<b>RESPONSIBLE DEPARTMENT</b>

Institutional	Reports to portfolio committee and pictures	Community Services
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Institutional	Sorting centre reports with pictures	Community Services
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Institutional for all wards	Report on Coordinating Structure (Q1), Registers from consultation meetings (Q2), Draft IWMP and Portfolio minutes (Q3) and Adopted IWMP and Council Resolution (Q4)	Community Services
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Ward 3 and 4	Billing reports	Community Services
Ward 3, 4 and 6	Pictures and report	Community Services
Ward 1,2,5,7	Pictures and report	Community Services
Ward 1,2,3,4,5,6,7	Indigent register and Council Resolution	Community services
Institutional	Report on social relief support and Portfolio committee minutes	Community services
Institutional	Pictures (Q4) and report to portfolio	Community services

Ward 1,2,3,4,5,6,7	EPWP contracts and lists for Good Green Deeds	Community Services
Ward 1,2,3,4,5,6,7	Registers and Report	Community Services
Institutional	Copy of signed agreement	Community Services
Institutional	Reports on Service provider performance	Community Services
Institutional	Training registers or certificates and invoices or proof of payment	Community Services

Ward 1,2,3,4,5,6,7	List of projects, Report and portfolio minutes or Council resolution	Community Services
All wards represented	Report and portfolio report	Community Services
Ward 1,2,3,4,5,6,7	Photos and report	Community Services
Institutional	Progress reports and Portfolio Minutes	Community Services
Institutional	Minutes and attendance registers	Community Services
Ward 1,2,3,4,5,6,7	Correspondance, Training registers and/ or certificates	Community Services
Institutional (open to all wards)	Exhibitor's register and pictures	Community Services
Ward 1,2,3,4,5,6,7	Registers, photos, reports	Corporate Services
Ward 1,2,3,4,5,6,7	Registers, photos, reports	Community Services
Ward 1,2,3,4,5,6,7	Registers, photos, reports	Community Services
Ward 1,2,3,4,5,6,7	Minutes and attendance registers	Community Services
Ward 1,2,3,4,5,6,7	Report and portfolio minutes	Community Services
Institutional, includes all wards	List of Committee Members and report to portfolio	Community Services
Ward 1,2,3,4,5,6,7	Registers, pictures and report to committee	Community Services
Ward 1,2,3,4,5,6,7	Report, Registers and photos	Community Services
Institutional	Minutes and attendance registers	Community Services

Ward 1,2,3,4,5,6,7	Photos/ registers and close out report	Community Services
Ward 1,2,3,4,5,6,7	Photos/ registers and close out report	Community Services
Institutional	Report and portfolio resolution	Community Services
Ward 1,2,3,4,5,6,7	Registers and close out reports	Community Services
Institutional	report and portfolio minutes	Community Services
Ward 1,2,3,4,5,6,7	Registers and close out reports	Community Services
Institutional	Registers and close out reports	Community Services
Institutional	Correspondance	Community Services
Ward 1,2,3,4,5,6,7	Registers and report	Community Services
Institutional	Registers and minutes	Community Services
Institutional	Correspondance and close out reports	Community Services
Ward 1,2,3,4,5,6,7	Registers and report	Community Services
Institutional	HIV/AIDS Strategy and Council Resolution	Community Services
Institutional	Registers and minutes	Community Services
Institutional	Brochure and Council resolution	Community Services
Ward 1,2 and 7	Attendance Registers and photos	Community Services
Institutional for Ward 1,2 and 7	Report and portfolio committee minutes	Community Services
Institutional	Close out report and photos	Community Services
Ward 1,2,3,4,5,6,7	Close out report and photos	Community Services
Ward 1,2,3,4,5,6,7	Registers or correspondance	Community Services
Ward 1,2,3,4,5,6,7	Attendance Register/ Photos	Community Services
Institutional	Minutes and attendance registers	Community Services
Institutional	Report and photos	Community Services

Ward 1,2,3,4,5,6,7	Report and registers	Community Services
Institutional	Procurement plan and Council resolution	Community Services
Institutional	Reports submitted to Public Works	Community Services
Institutional	Report and proof of submission	Community Services
Institutional	Finance system generated reports and correspondance from the billing office	Community Services
Institutional		Community Services
Institutional	Reports and porfolio minutes	Community Services
Institutional	Reports submitted to Public Works	Community Services
Institutional	Report and proof of submission	Community Services
Institutional	Updated risk register and attendance register	Community Services
Institutional	Quarterly PMS Report and Submission register	Community Services
Institutional	Registers	Community Services
	Report and portfoli committee minutes	Community Services
Institutional for All Wards	Council resolution and Disaster Management plan	Community Services
Institutional	Attendance registers and/or minutes	Community Services
Institutional	Report and Portfolio Minutes	Community Services
Institutional	Registers and correspondance	Community Services

Ward based (W1-7)	Registers and reports	Community Services
Institutional for wards	Safety plan and Council Resolution	Community Services
Institutional	Report to Portfolio Committee	Community Services
Institutional	Report and Portfolio Minutes	Community Services



<b>WARD INFORMATION</b>	<b>Means of Verification (POE)</b>	<b>RESPONSIBLE DEPARTMENT</b>
Institutional	Performance Agreement	Chief Financial Officer
Institutional	Reports on Service provider performance	Chief Financial Officer

Ward 1,2,3,4,5,6,7	SCHEDULE OF AWARDS, COPY OF PURCHASE ORDER/ APPOINTMENT LETTER AND BBBEE CERTIFICATE	Chief Financial Officer
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Institutional	Section 52 (d) report and Council resolution	Chief Financial Officer
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Institutional	Procurement plan and Council resolution	Chief Financial Officer
Institutional	BID minutes and attendance register	Chief Financial Officer
Institutional	BID minutes and attendance register	Chief Financial Officer
Institutional	AFS and proof of receipt from the Office of the Auditor General	Chief Financial Officer
Institutional	Auditor Generals Reports	Chief Financial Officer
Institutional	Reports signed by the Chief Financial Officer	Chief Financial Officer
Institutional	Finance system generated reports and correspondence from the billing office	Chief Financial Officer
Institutional	Reports and council resolution	Chief Financial Officer
Institutional	Reports	Chief Financial Officer
Institutional	Reports and council resolution	Chief Financial Officer
Institutional	Reports signed by the Chief Financial Officer	Chief Financial Officer

Institutional	Reports and signed proof of receipt by managers	Chief Financial Officer
Institutional	Reports signed by the Chief Financial Officer	Chief Financial Officer
Institutional	Report and proof of submission (email correspondance copy)	Chief Financial Officer
Institutional	Reports signed by the Chief Financial Officer	Chief Financial Officer
Institutional	MIG Implementation Plan and proof of payments	Technical Services
Institutional	Reports and Finance Committee Minutes	Chief Financial Office
Institutional	Reports and Finance Committee Minutes	Chief Financial Office
Institutional	Reports and Finance Committee Minutes	Chief Financial Office



Institutional	Reports and Finance Committee Minutes	Chief Financial Office
Institutional	Monthly reconciliations signed by the Chief Financial Officer	Chief Financial Officer
Institutional	Age analysis and Monthly reconciliations signed by the Chief Financial Officer	Chief Financial Officer

Institutional	Updated risk register and attendance register	Community Services
Institutional	Quarterly PMS Report and Submission register	Community Services
Institutional	Reports and Council Resolution	Chief Financial Officer

Institutional	Process plan and Council Resolution	Chief Financial Officer
Institutional	Attendance registers and/or minutes	Chief Financial Officer
Institutional	Plan and Portfolio Minutes	Community Services



WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT

Institutional	Engineers electrification Report	Technical Services
Ward 2	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
Ward 5	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
Ward 4	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
Ward 6	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
Ward 3	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services

Ward 1	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
Ward 7	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
Ward 1	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
Ward 2	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
Ward 3	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
Ward 4	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
Ward 5	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
Ward 6	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services

Ward 7	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
Institutional	Copy of signed agreement	Technical Services
Institutional	Reports on Service provider performance	Technical Services
Institutional	Procurement plan and Council resolution	Technical Services
Institutional	Reports submitted Council	Technical Services
Institutional	Reports submitted Council	Technical Services
Institutional	Reports submitted Council	Technical Services
Institutional	Reports submitted Council	Technical Services
Institutional	Risk register and workshop registers	Municipal Managers Office

Institutional	Reviewed risk management strategy & Policy and Council resolution	Municipal Managers Office
Institutional	Quarterly PMS Report and Submission register	Technical Services
Institutional	Report and Council resolution	Technical Services
Institutional	Inspection reports and portfolio minutes	Technical Services
Institutional	Implementing Agents' Report / Attendance register, Minutes	Technical Services