SUMMARY OF KPI's and TARGETS PER DEPARTMENT

	OMM
Municipal Institutional Development and Transformation	1
Basic Service Delivery	3
Local Economic Development	0
Financial Viability and Management	2
Good Governance	24
Cross Cutting	3
	33

	O	
	Achieved	
Municipal Institutional Development and Transformation		
Basic Service Delivery		
Local Economic Development		
Financial Viability and Management		
Good Governance		
Cross Cutting		
	0	

Technical Services	Community Services	Finance	Corporate	Total KPIs
2	5	1	20	29
18	11	0	0	32
0	48	1	0	49
0	3	21	2	28
3	3	4	6	40
3	7	3	2	18
26	**77**	**30**	**30**	**196**

MM	Technical Services		Community Services	
Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved
0	**0**	**0**	**0**	**0**

Finance		Corporate		Total KPIs
Achieved	Not Achieved	Achieved	Not Achieved	
0	0	0	0	

INDICATORS		IDP, BUDGET AND B2B REF NUMBERS (ALIGNMENT)		STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	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 N0.					2020/2021	2021/2022	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	BSD 1	B2B-5	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	Monitor Small town rehabilitation	Visit and monitor rehabilitation performance Shepstone Road	New	New	4	1	1	1	1	N/A	Ward 4	Report	Municipal Manager
						Visit and monitor rehabilitation performance Thomas Road	New	New	4	1	1	1	1	N/A	Ward 4	Report	Municipal Manager
					Review Electrical Master Plan	Date of adopted reviewed Electrical Master Plan	New	New	30/09/2022	30/09/2022	N/A	N/A	N/A	N/A	Institutional	Council Resolotion and Master Plan	Municipal Manager

KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

INDICATORS		IDP REF NO.	B2B REF N0.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND — OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING — OUTCOME 9:A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL		MIDT1	B2B-5	To ensure a functional organisational structure	Review of the municipal orgarnogram	Date of adopted reviewed organogram	30-Jun-21	30-Jun-22	30-Jun-23	N/A	N/A	N/A	30-Jun-23	N/A	Institutional	Copy of Organisational structure and Council resolution	Municipal Manager

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT

INDICATORS		IDP REF NO.	B2B REF N0.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT — OUTPUT 1: IMPLEMENTATON A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT — OUTCOME 9:A RESPONSIVE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM		FIN1	B2B_4	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.	Date of appointment of all Bid Committees	31-Jul-21	31-Jul-21	31-Jul-22	31-Jul-22	N/A	N/A	N/A	N/A	Institutional	Schedule of Bid Committee members and copy of appointment letters signed by the Municipal Manager with acceptance by members	Municipal Manager
		FIN3	B2B_4	To ensure compilation of a credible Annual Financial Statements	Submission of AFS to Auditor General	Date of AFS submitted to Auditor General	31-Aug-20	31-Oct-20	31-Aug-21	31-Aug-21	N/A	N/A	N/A	N/A	Institutional	AFS and proof of receipt from the Office of the Auditor General	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY

INDICATORS		IDP REF NO.	B2B REF N0.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
PLANNING AND SUPPORT / E MODEL — ERNMENT SYSTEM		GG1	B2B_3	To implement and maintain effective enterprise risk management system	Finalise Risk Management Workshop	No of risk management Workshops Conducted	2	2	2	1	N/A	N/A	1	N/A	Institutional	Risk register and workshop registers	Municipal Manager
			B2B_3		Submission of Risk Management Policy and Stratergy	Date of Risk Policy/Stratergy submitted to council	30-Jun-21	30-Jun-22	30-Jun-22	N/A	N/A	N/A	30-Jun-22	N/A	Institutional	Reviewed risk management strategy & Policy and Council resolution	Municipal Manager
			B2B_3		Functional Risk Management through risk committee meetings	Number of quarterly risk management meetings held	4	4	4	1	1	1	1	N/A	Institutional	Risk management committee minutes and attendance register	Municipal Manager
		GG8	B2B_3	To provide reasonable assurance on the adequacy and effectiveness of internal control system	Review and approve the internal audit plan	Date Internal Audit Plan approved by Audit Committee	30-Jun-21	30-Jun-22	30-Jun-23	N/A	N/A	N/A	30-Jun-23	N/A	Institutional	Audit Plan and Audit committee minutes	Municipal Manager
			B2B_3		Implementation of the Internal Audit Plan	Number of quarterly Internal Audit Progress Reports produced and submitted to the MM and Audit Committee	4	4	4	1	1	1	1	N/A	Institutional	Reports and audit committee minutes and register and acknowledgement by MM	Municipal Manager
			B2B_3		Review and submit audit charter to the audit committee for approval	Date of approval of the Internal Audit Charter by Audit Committee	30-Jun-21	30-Jun-22	30-Jun-22	N/A	N/A	N/A	30-Jun-22	N/A	Institutional	Copy of Audit charter and audit committee minutes and register	Municipal Manager
			B2B_3		Review and submit the Performance and Audit Committee charter	Date of approval and adoption of the Performance and Audit Committee charter by Council	30-Jun-21	30-Jun-22	30-Jun-23	N/A	N/A	N/A	30-Jun-23	N/A	Institutional	Council resolution and copy of audit charter	Municipal Manager
		GG4	B2B_3	To transform the Municipality into performance driven Municipality ensure an effective Audit and Performance Committee	Coordinate and hold the Audit Committee Meetings	Number of quarterly Audit Committee Meetings Held	4	4	4	1	1	1	1	N/A	Institutional	Minutes and attendance regiters	Municipal Manager
			B2B_3		Coordinate and hold performance Audit Committee Meetings	Number Performance Audit Committee Meetings Held	2	2	2	N/A	1	N/A	1	N/A	Institutional	Minutes and attendance registers	Municipal Manager
			B2B_3		Quarterly Performance Reports on achieved and not achieved targets submitted to Council	Number of quartely Performance Reports Submitted to Council	4	4	4	1	1	1	1	N/A	Institutional	Quarterly PMS Report and Council resolution	Municipal Manager

KPA	Output	Outcome	Ref	B2B	Objective	Activity	KPI									Type	POE	Responsible
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRAC	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING; PLA OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTE	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOV	GG10	B2B-5	To transform the municipality into a performance driven institution	Signing of annual performance agreements for Senior Managers	Number of Performance Agreements Signed	5	5	5	5	N/A	N/A	N/A	N/A	Institutional	Copy of signed agreements for senior managers	Municipal Manager
				B2B_3		Conduct performance appraisals for section 56/57	Number of Section 56/57 employees appraisals conducted	1	1	1	N/A	N/A	1	N/A	N/A	Institutional	Perfromance Agreements and Council Resolutions	Municipal Manager
				B2B_4		Conduct performance appraisals for departmental staff	Number of Office of the MM employees appraisals conducted	4	New	4	1	1	1	1	N/A	Institutional	Performance appraisal report	Municipal Manager
				B2B_3		To ensure that the mid-year Performance Report is prepared and submitted	Date of Mid Year Performance report submitted to Council, COGTA, Provincial and National Treasury	31-Jan-21	31-Jan-22	31-Jan-23	N/A	N/A	31-Jan-23	N/A	N/A	Institutional	Mid Year performance report and proof of submission	Municipal Manager
				B2B_3		To ensure that the mid -year Budget Report is prepared and submitted	Date of Mid Year budget report submitted to Council, COGTA, Provincial and National Treasury	31-Jan-21	31-Jan-22	31-Jan-23	N/A	N/A	31-Jan-23	N/A	N/A	Institutional	Report and proof of submission	Municipal Manager
				B2B_3		To prepare and table the draft Annual report to Council	Date Draft Annual Report tabled to Council	31-Jan-21	31-Jan-23	31-Jan-23	N/A	N/A	31-Jan-23	N/A	N/A	Institutional	Draft AR and Council Resolution	Municipal Manager
				B2B_3		Coordinate the Oversight committee meeting to consider the adoption of the annual report	Date of Oversight Committee (MPAC) Meeting	31-Mar-21	31-Mar-22	31-Mar-23	N/A	N/A	31-Mar-23	N/A	N/A	Institutional	Oversight report and Minutes	Municipal Manager
				B2B_3		Oversight Process Facilitated and Adopted	Date of Oversight report adoption by council	31-Mar-21	31-Mar-22	31-Mar-23	N/A	N/A	31-Mar-23	N/A	N/A	Institutional	Council resolution	Municipal Manager
				B2B_3		To finalise and adopt Annual Report	Date of Annual Report adoption by Council	31-Mar-21	31-Mar-22	31-Mar-23	N/A	N/A	31-Mar-23	N/A	N/A	Institutional	Council resolution	Municipal Manager
			GG5	B2B_3	Ensure Functional Public Municipal Accounts Committee	Coordinate Municipal Public Accounts Committee meetings	Number of quarterly Municipal Public Accounts Committee Meetings Held	4	4	4	1	1	1	1	N/A	Institutional	Minutes	Municipal Manager
			GG6	B2B_3	To ensure continuous engagement with ward constituencies	Monthly Ward Committee meetings in 7 wards	Number of ward committee meetings held	84	84	84	21	21	21	21	N/A	Ward1,2,3,4,5,6,7	Minutes and attendance Registers	Municipal Manager
				BSB _3	To ensure continuous engagement with the Communities in all 7 wards	Monthly Public Meetings held	Number of Public Meetings held	28	28	28	7	7	7	7	N/A	Ward 1-7	Minutes & Attendance Registers	Municipal Manager
			GG8	B2B_3	To provide reasonable assurance on the adequacy and effectiveness of Internal Control system.	Development of action plan for implementation of the communication strategy	Number of reports to MANCO	4	4	4	1	1	1	1	N/A	Institutional	Report and Minutes	Municipal Manager
			GG9	B2B_3	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance	Number of Bi-annual Reports on the assessment of service providers	2	2	2	N/A	1	N/A	1	N/A	Institutional	Reports on Service provider performance	Municipal Manager

KEY PERFORMANCE AREA : CROSS CURRING ISSUES

KPA	Output	Outcome	Ref	B2B	Objective	Activity	KPI									Type	POE	Responsible
KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	CC1	B2B_2	To ensure strategic development and management of the municipality's Integrated Development Plan	Development and approval of the IDP/ Budget Process Plan	Date of adoption of the 2022/2023 IDP/ Budget Process Plan	20221/08/31	31-Aug-22	31-Aug-23	31-Aug-23	N/A	N/A	N/A	N/A	Institutional	IDP Process plan and Council Resolution	Municipal Manager
				B2B_2		Coordinate the IDP Representative Forum meetings	Number of IDP Representative Forum meetings	2	2	2	N/A	1	N/A	1	N/A	Institutional	Attendance registers and/or minutes	Municipal Manager
				B2B_2		Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services	Date of adoption of the 2022/2023 IDP	30-Jun-21	30-Jun-22	30-Jun-23	IDP Ward-based izimbizo	IDP Draft review in progress	31 March 2022 (Draft adoption)	30 June 2022 (Final adoption)	N/A	Institutional	IDP and Portfolio Minutes	Municipal Manager

							ORGANISATIONAL SCORECARD FOR 2021/2022								

CORPORATE SERVICES

SDBIP REPORT 2021/2022

ALIGNMENT WITH NATIONAL POLICY FRAMEWORK	IDP REF NO.	B2B REF NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
NKPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																
	MIDT1	B2B-5	A functional organizational structure	Filled vacancies	Number of reports on vacancies filled	New	New	4	1	1	1	1	N/A	Institutional	Reports on vacancies filled and appointment letters	Corporate Services
	MIDT2	B2B-5	To ensure sound human resource management	Monthly Leave reconciliation	Number of leave reconciliation report	New	New	12	3	3	3	3	N/A	Institutional	Monthly Leave reconciliation reports	Corporate Services
				Monitored probation period	Quarterly Probation report from relevant HODs	New	New	4	1	1	1	1	N/A	Institutional	Probation reports from HOD's	Corporate Services
				Training of employees on staff retention policy	Number of trainings held on the staff retention policy	New	New	1	1	N/A	N/A	N/A	N/A	Institutional	Attendance registers and training reports	Corporate Services
				Cascading of IPMS to all employees	Number of IPMS implementation reports	New	New	4	1	1	1	1	N/A	Institutional	Implementation reports	Corporate Services
				Number of reports on attendance registers being monitored	Signed of attendance register and Monthly report on attendance	New	New	12	3	3	3	3	N/A	Institutional	Report and attendance register	Corporate Services
	MIDT4	B2B-5	To ensure effective and efficient Library Services	co-ordinate Library Outreach programme	Number of Bi Annual reports on outreach programmes	New	New	2	N/A	1	N/A	1	N/A	Institutional	Minutes and Attendance registers	Corporate Services
	MIDT5	B2B-5	To ensure that municipal staff is skilled according to job requirements	Implementation of WSP	Number of quarterly training reports on WSP implemented	4	4	4	1	1	1	1	N/A	Institutional	Training Reports on WSP implemented	Corporate Services
				Date by which the WSP and the ATR is submitted to LGSETA	Submission of the WSP and ATR to LGSETA by 30 April 2022	New	New	30-Apr-2022	N/A	N/A	N/A	30-Apr-22	N/A	Institutional	Acknowledgement of receipt from LGSETA	Corporate Services
	MIDT7	B2B-5	To promote occupational health and safety in the workplace	Functional Health and Safety Committee	Number of quarterly Health and Safety meetings	4	4	4	1	1	1	1	N/A	Institutional	OHS Committee Minutes and attendance registers	Corporate Services
	MIDT8	B2B-5	To ensure that efficient and effective fleet management	Monthly fuel reconciliation reports	Number of monthly fuel reconciliation reports	New	New	12	3	3	3	3	N/A	Institutional	Fuel reconciliation reports and statements	Corporate Services
				Fleet management reports to portfolio committee	Number of quarterly Fleet management reports submitted to portfolio committee	4	4	4	1	1	1	1	N/A	Institutional	Fleet management reports, portfolio minutes and attendance registers	Corporate Services
				Training of employees on the reviewed Fleet Policy	Date of workshop held on the training of employees on the reviewed Fleet Policy	New	New	30-Dec 2022	N/A	31-Dec-22	N/A	N/A	N/A	Institutional	Fleet workshop attendance Registers and minutes	Corporate Services
	MIDT9	B2B-5	To ensure effective and efficient ICT Management	ICT Disaster Recovery Plan implemented	Date of implementation of the ICT Disaster Recovery Plan	New	New	30-June 2023	N/A	N/A	N/A	2022-3/06/30	R500 000.00	Institutional	Report on implementation and Disaster recovery Plan	Corporate Services
				Functional ICT Helpdesk	Number of monthly reports on resolution of ICT queries	New	New	12	3	3	3	3	N/A	Institutional	Reports on resolution of ICT queries	Corporate Services
	MIDT10	B2B-5	To promote healthy lifestyle amongst employees	To co-ordinate 2 wellness programmes	Dates for implementation of Wellness programmes	New	New	31-Dec-22 and 30-Jun-23	N/A	31-Dec-22	N/A	30-Jun-23	R150 000.00	Institutional	Attendance registers, pictures, and report	Corporate Services
	MIDT11	B2B-5	To ensue an effective and efficient Registry Management	Implementation of Registry File Plan	Date of Registry file Plan implemented	New	New	31-Jun-2023	N/A	N/A	N/A	31-Jun-23	N/A	Institutional	Report and registry Plan	Corporate Services
	MIDT12	B2B-5	To ensure that employment equity targets are met	Employment Equity Report submitted to the Department of Labour	Submission of the Employment Equity Report to Department of Labour by 15 January 2022	New	New	15-Jan-22	N/A	N/A	15-Jan-22	N/A	N/A	Institutional	Acknowledgement of Receipt from the Department of Labour Employment Equity Report	Corporate Services
	MIDT13	B2B-6	To ensure skills development and training ti improve access to economic growth opportunities for marginalized groups within the municipality	Internship Programme	Number of Interns	New	New	1	N/A	N/A	N/A	1	N/A	Institutional	Appoinment letters	Corporate Services
		B2B-5		Unemployed Marginalized groups trained	Submission of the Employment Equity Report to Department of Labour by 15 January 2022	New	New	1	N/A	N/A	N/A	1	N/A	Institutional	LLF Minutes and Attendance Registers	Corporate Services
NKPA: FINANCIAL VIABILITY AND MANAGEMENT																
	FIN2	B2B-4	To ensure that the Departmental Budget is spent according to budget projection	Implementation of budget	Number of budget implementation training reports	4	4	4	1	1	1	1	N/A	Institutional	Budget Implementation Reports	Corporate Services
				Inputs to Budget and Adjustment Budget submitted	Number of inputs submitted Bi Annually to finance	New	New	2	N/A	1	1	1	N/A	Institutional	Reports with budget inputs	Corporate Services
NKPA: GOOD GOVERNANCE																
	GG1	B2B-3	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register /Action Plan	Number of risk management Registers Submitted to MM/MANCO	4	4	4	1	1	1	1	N/A	Institutional	Updated risk register, minutes and attendance register	Corporate Services
	GG4	B2B-3	To transform the municipality into a performance driven institution	Number of Full Council meetings held	Number of full council meetings held	11	11	11	3	2	3	3	N/A	Institutional	Minutes and Attendance registers	Corporate Services
				Number of EXCO meetings held	Number of EXCO meetings held	11	11	11	3	2	3	3	N/A	Institutional	Minutes and Attendance registers	Corporate Services
				Coordinate Meetings of MPAC, LLF and 4 Portfolio Committees Co ordinated	Number of MPAC, LLF and Portfolio Committees meetings held	24 (6 meetings per committee per quater)	24 (6 meetings per committee per quater)	24 (6 meetings per committee per quater)	6 committee meetings (MPAC, LLF and 1 Portfolio Committee per Department)	6 committee meetings (MPAC, LLF and 1 Portfolio Committee per Department)	6 committee meetings (MPAC, LLF and 1 Portfolio Committee per Department)	6 committee meetings (MPAC, LLF and 1 Portfolio Committee per Department)	N/A	Institutional	Minutes and Attendance registers	Corporate Services
		B2B-2		Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of quarterly Performance Reports Submitted to PMS Unit	4	4	4	1	1	1	1	N/A	Institutional	Quarterly PMS Report and Submission register	Corporate Services
	GG9	B2B-3	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance	Number of Bi-annual Reports Presented to Municipal Manager on the assessment of service providers	2	2	2	N/A	1	N/A	1	N/A	Institutional	Reports on Service provider performance, acknowledgment by MM	Corporate Services
KEY PERFORMANCE AREA : CROSS CURRING ISSUES																
	CC10	B2B-2	To ensure strategic development and management of the municipality's Integrated Development Plan	Coordinate the IDP Representative Forum meetings	Number of IDP Representative Forum meetings	2	2	2	N/A	1	N/A	1	N/A	Institutional	Minutes and Attendance registers	Corporate Services
	CC2	B2B-2	To promote effective and efficient building control service.	Update and report on Access control	Number of reports on security management	New	New	4	1	1	1	1	N/A	Institutional	Reports	Corporate Services

COMMUNITY SERVICES DEPARTMENT

ALIGNMENT WITH NATIONAL POLICY FRAMEWORK			IDP, BUDGET AND B2B REF NUMBERS (ALIGNMENT)		STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	KEY PERFORMANCE INDICATORS WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
			IDP REF NO. (Strat.Obje)	B2B REF N0.					2020/2021	2021/2022	TARGET	TARGET	TARGET	TARGET				
NKPA: BASIC SERVICE DELIVERY																		
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	BSD2	B2B_2	To Ensure a Safe & Healthy Environment	Establishment of ward-based central waste sorting and disposal areas managed through EPWP and CWP Programmes to reduce the level of waste sent to the landfill site	Tons of Waste collected Weekly from Wards 3, 4 & 6	New	New	572 Tons	Less than 143Tons	Less than 143Tons	Less than 143Tons	Less than 143Tons	R785 000.00	Institutional	Weekly collection schedule, Msunduzi Landfill site slips or Invoices	Community Services
						Community Clean up Campaigns conducted as per the Municipality's Integrated Waste Management Plan	Number of Quarterly Community Clean up Campaigns	24	8	16	4	4	4	4		Institutional for all wards	WMO clean-up campaign reports and pictures	Community Services
						Waste Management Campaigns conducted as per the Municipality's Integrated Waste Management Plan	Number of Waste Management Campaigns conducted	5	2	5	N/A	2	2	1		Ward 3 and 4	Waste report on awareness campaigns and pictures	Community Services
						Provide households with access to basic level of solid waste removal	Report on households with access to basic level of solid waste removal	New	New	4	1	1	1	1		Ward 1,2,3,4,5,6,7	Report on Basic level of solid waste removal	Community services
						Community Clean up Campaigns conducted as per the Municipality's Integrated Waste Management Plan	Green Projects: Number of Waste Transfer Stations for waste sorting (SMMEs – Youth & LED – Exit for GGD)	4	6	4	1	1	1	1		Ward 3, 4 and 6	WMO Report and pictures	Community Services
							Green Projects: Number of Municipal Recycling Projects (SMMEs – Youth & LED – Exit for	7	2	3	3	N/A	N/A	N/A		Ward 3,4,1	WMO Report and pictures	Community Services
							Start Date of Garden Waste Drop off Site Operation (EPWP Exit Programme)	New	New	30-May-23	N/A	N/A	N/A	30-May-23		Institutionsl (W3)	WMO Report and pictures	Community Services
							Number greening project(trees/ gardens) in all wards through the municipal greening project	New	New	12	3	3	3	3		Ward 1,2,5,7	Pictures and report by WMO	Community Services
							Date of Training for Informal Waste Pickers	New	New	31-May-23	N/A	N/A	N/A	31-May-23		Institutional	Attendance Register and WMO Report	Community Services
			BSD4		To ensure provision of free Basic Services for indigent residents of Mkhambathini Municipality	Provide social relief support to indigent families within all wards	Number of reports social relief packs issued to indigent households monthly	New	New	12	3	3	3	3	N/A	Ward 1,2,3,4,5,6,7	Monthly Report on social relief support	Community services
						Report on the number and percentage of households earning less than R1100 a month with access to free basic services	Report on the Number and percentage of households with access to free basic services	New	New	4	1	1	1	1	N/A	Ward 1,2,3,4,5,6,7	Report on percenatge of households earning less than R1100 a month with access to free basic services	Community services
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	MIDT11	B2B_5	To ensure skills development and training to improve access to economic growth opportunities for marginalized groups within the municipality	Public Employment Programmes job opportunities created	Number of work opportunities created through EPWP (static after Q1 recruitment. This must be 150 at all times)	New	New	150	150	150	150	150	R2 300 000.00	Ward 1,2,3,4,5,6,7	EPWP Projects List of beneficiaries	Community Services
						Implement exit strategies through training and Development	Number of training programmes for EPWP workers	New	New	4	1	1	1	1		Institutional	Training schedule and attendance registers	Community Services
							Number of quarterly EPWP evaluation reports submitted to Public Works	4	4	4	1	1	1	1		Institutional	Quarterly evaluation reports and correspondance submitted to Public Works	Community Services
						Skills development and training for out of school youth	Number of Youth trained through the skills development and training for out of school youth	New	New	70	20	20	20	10		Institutional	Training registers and report by service providers	Community Services
			MIDT6		To ensure effective asset management	Finished infrastructure projects hand over to the community: Names of projects	Date of hand over of all complete infrastructure projects	New	New	30-Jun-23	N/A	N/A	N/A	30-Jun-23	Included in Outreach Budget	Institutional	List of projects to be handed over and pictures	Community services

			LED	B2B	Objective	Strategy	Indicator								Budget	Location	POE	Department
A: LOCAL ECONOMIC DEVELOPMENT	OF THE COMMUNITY WORKS PROGRAMME	DYMENT THROUGH INCLUSIVE GROWTH	LED1		To support Municipality's Rural and Agricultural Development initiatives	Public Employment Programmes job opportunities created	Number of work opportunities created through EPWP (static after Q1 recruitment. This must be 150 at all times)	New	New	150	150	7	7	7	R300 000.00	All 7 Wards	List of projects, Report and pictures	Community Services
						Implement exit strategies through training and Development	Number of training programmes for EPWP workers	New	New	4	1	1	1	1		All wards represented	Training schedule, Training registers and reports	Community Services
							Number of quarterly EPWP evaluation reports submitted to Public Works	4	4	4	1	1	1	1		Institutional (open to all wards)	Registers, reports and pictures	Community Services
			LED2		To develop and support all emerging SMMEs and Cooperatives within the municipality	Skills development and training for out of school youth	Number of quaterly reports on the Youth trained through the skills development and training for out of school youth	New	New	4	1	1	1	1	R220 000.00	Institutional	LED Manager's Report	Community Services
						Finished infrastructure projects hand over to the community: Names of projects	Date of hand over of all complete infrastructure projects	New	New	30-Jun-23	N/A	N/A	N/A	30-Jun-23		Institutional (open to all wards)	List of startup cooperatives (with contact details)	Community Services
			LED6		To promote tourism within the municipal area	To coordinate tourism promotion activities	Date of tourism brochure review by Council	New	New	30-Jun-23	N/A	N/A	N/A	30-Jun-23	R150 000.00	Institutional (open to all wards)	Council resolution and reviewed brochure	Community Services
							Number of meetings on the development of Mkhambathini Tourism Route	New	New	4	1	1	1	1		Institutional (open to all wards)	Registers and reports	Community Services
							Date of Mkhambathini Tourism Route Launch	New	New	31-Mar-23	N/A	N/A	31-Mar-23	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services
			LED7		To promote Arts and Culture Activities	Coordinate Arts and Culture Activities	Date of "Azibuye Emasisweni" Cultural Knowledge workshops for young girls	New	New	31-Aug-22	31-Aug-22	N/A	N/A	N/A	R1 208 500	Institutional (open to all wards)	Registers, photos, reports	Community Services
							Date of "Azibuye Emasisweni" Cultural Knowledge workshops for young boys	New	New	31-Jul-22	31-Jul-22	N/A	N/A	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services
							Dates of "Umkhangiso wamaciko Omkhambathi" Competition	18 & 19 September 2021	01-Sep-21	18 & 19 September 2022	18 & 19- Sept-22	N/A	N/A	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services
							Date of "Umhlangano wamabutho nezintombi"	New	New	01-Sep-22	01-Sep-22	N/A	N/A	N/A		Ward 2	Registers, photos, reports	Community Services
						Coordinate crafters development programme through training/ workshops	Number of artist and crafters development workshops	6	4	6	2	2	2	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services
				B2B-1		Youth Programmes implemented	Date of Annual Career Exhibition for youth in and out of school	Quarter 1 – 31 August 2022 (Out) Q4 – 31 May 2022 (In)	August 2021 & May 2022	Quarter 1 – 31 August 2022 (Out) Q4 – 31 May 2023 (In)	31-Aug-22 (Out)	N/A	N/A	31-May-23 (In)	R3 870 000.00	Institutional (open to all wards)	Registers, photos, reports	Community Services
							Dates of Annual Matric Exam Prayers for Mkhambathini and Mid-illovo Circuits	01 & 08 September 2021 Bi - Annual	Oct-20	01 & 08 September 2021	01 & 08 Sep-21	N/A	N/A	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services
							Date of Annual Mkhambathini Schools Achievement Awards	31-Jan-21	Mar-21	31-Jan-22	N/A	N/A	31-Jan-22	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services
							Date of Annual Mkhambathini Community Youth Achievement Awards	New	New	17-Jun-22	N/A	N/A	N/A	17-Jun-22		Institutional (open to all wards)	Registers, photos, reports	Community Services
							Date of Youth Indaba	30-Apr-21	Nov-19	30-Apr-23	N/A	N/A	N/A	30-Apr-22		Institutional (open to all wards)	Registers, photos, reports	Community Services
						Coordinate Youth Council Activities	Date of Induction workshop for the Youth Council	31-May-21	Nov-19	31-May-22	N/A	N/A	N/A	31-May-22		Institutional (open to all wards)	Registers, photos, reports	Community Services
			LED3		To promote the rights of vulnerable groups through various socio-economic development programmes	Coordinate establishment of Mkhambathini Special Programmes Forum	Date of "Beauty Meets Beads" show	New	New	30-Jun-22	N/A	N/A	N/A	30-Jun-22		Institutional (open to all wards)	Photos and reports	Community Services
							Date of Municipal "Take a Girl Child to Work" programme	New	New	31-Aug-21	31-Aug-21	N/A	N/A	N/A		Institutional (open to all wards)	Report and pictures	Community Services
							Date of Municipal "Take a Boy Child to Work" programme	New	New	31-Jul-21	31-Jul-21	N/A	N/A	N/A		Institutional (open to all wards)	Report and pictures	Community Services
							Date of Special Programmes Forum Launch	New	New	30-Mar-22	N/A	N/A	30-Mar-22	N/A		Institutional (open to all wards)	Report and pictures	Community Services
							Number of Quarterly Disability Awareness Campaigns	4	2	4	1	1	1	1		Institutional (open to all wards)	Report and pictures	Community Services

Ref	B2B	Objective	Activity	Indicator				Q1	Q2	Q3	Q4	Budget	Location	POE	Department
			Coordinate programmes for people living with Disability	Date of "**Annual Disability Sports Day**"	New	New	30-Jun-22	N/A	N/A	N/A	30-Jun-22		Institutional (open to all wards)	Report and pictures	Community Services
				Date of Disable persons attending the "**Annual Disability Imbizo**"	New	New	30-Nov-21	N/A	30-Nov-21	N/A	N/A		Institutional (open to all wards)	Attendance Registers and pictures	Community Services
			Coordinate gender based activities	Date of Men's Dialogues in all wards	31-Jul-21	31-Jul-21	31-Jul-21	31-Jul-21	N/A	N/A	N/A	R3 185 000.00	Institutional (open to all wards)	Attendance Registers and pictures	Community Services
				Date of Women's Dialogues in all wards	New	New	30-Aug-21	30-Aug-21	N/A	N/A	N/A		Institutional (open to all wards)	Attendance Registers and pictures	Community Services
			Coordinate platforms for senior citizens engagements and dialogues	Date of Senior Citizen's Dialogues in all wards	New	New	01-Aug-21	01-Aug-21	N/A	N/A	N/A		Institutional (open to all wards)	Attendance Registers and pictures	Community Services
			Coordinate participation in the Golden games by senior citizens of Mkhambathini Municipality	Date of "**Local Golden Games Sports Day**"	01-Jul-21	01-Jul-22	01-Jul-22	01-Jul-22	N/A	N/A	N/A		Institutional (open to all wards)	Report and pictures	Community Services
				Number of Senior Citizens participating in the District Senior Citizens Games	New	New	4	N/A	N/A	N/A	4		Institutional (open to all wards)	Attendance Registers and pictures	Community Services
			Coordinate and host Senior Citizens event through Operation MBO	Date of Senior Citizens event Coordinated and hosted through Operation MBO	New	New	31-Dec-22	N/A	31-Dec-22	N/A	N/A		Institutional (open to all wards)	Attendance Registers and pictures	Community Services
LED4		To promote Sports and Recreation	Coordinate participation in the Annual Mayoral games and participation in the Annual District Games	Date of Annual Mayoral Games	New	New	30-Jun-23	N/A	N/A	N/A	30-Jun-23	R1 680 000.00	Institutional (open to all wards)	Report and pictures	Community Services
				Number of Mkhambathini players participating in the annual District or National league Games	New	New	3	N/A	N/A	N/A	3		Institutional (open to all wards)	Attendance Registers and pictures	Community Services
			Sports Coaching workshops implemented and tournaments held	Number of Sports Coaching workshops implemented	New	New	2	N/A	1	N/A	1		Institutional (open to all wards)	Attendance Registers and pictures	Community Services
				Date of "**Annual Nkanyiso Mngwengwe**" Tournament	New	New	30-Nov-21	N/A	30-Nov-21	N/A	N/A		Institutional (open to all wards)	Report and pictures	Community Services
LED8	B2B-1	Ensure implementation of Operation Sukuma Sakhe	Ensure functional OSS Task team (LTT)	Number of quarterly OSS Local Task Team Meetings	4	4	4	1	1	1	1	R170 000.00	Institutional (open to all wards)	Attendance registers and minutes	Community Services
			Coordinate Operation Sukuma Sakhe Outreach Programmes	Number of Quarterly Operation MBO campaigns	4	2	4	1	1	1	1		Institutional (open to all wards)	Report and pictures	Community Services
				Number of Active OSS War Rooms	7	7	7	7	7	7	7		Institutional (open to all wards)	Attendance registers and minutes/ reports	Community Services
				Number of Humanitarian Events in commemoration of Mandela Day	7	2	7	7	7	N/A	N/A		All 7 Wards	Report and pictures	Community Services
LED5	B2B-1	To create awareness and promote healthy lifestyles that combat dreaded diseases such as HIV/AIDS and COVID-19	Coordinate and hold Local Aids Council Meetings	Number of Quarterly Local Aids Council Meetings	4	4	4	1	1	1	1	R340 000.00	All 7 Wards	Registers, photos, reports	Community Services
				Number of Quarterly Ward Aids Committees Meetings	4	4	4	1	1	1	1		Institutional (open to all wards)	Attendance registers and minutes/ reports	Community Services
			To coordinate health awareness campaigns	Number of Quarterly Health Awareness Campaigns	4	4	4	1	1	1	1		Institutional (open to all wards)	Report and pictures	Community Services
			Coordinate and hold a lifeskills, workshops and programmes aimed at reducing teenage pregnancy, substance abuse and HIV/AIDS infections amongst teenagers and youth	Number of Quarterly Life skills Workshops for youth in schools (Ikusasa-lakho)	4	4	4	1	1	1	1		Institutional (open to all wards)	Registers, photos, reports	Community Services
				Number of Parenting Workshops for young mothers	2 (Q1&3)	2 (Q1&3)	2 (Q1&3)	1	N/A	1	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services
				Number of teenage health mentors Selected	7	7	7	N/A	7	N/A	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services
				Number of Families Matter Workshops	2 (1&3)	2 (1&3)	2 (1&3)	1	N/A	1	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services
				Number of Life skills Workshops for Maidens (Ikusasa-lakho) for wards 1, 2 and 7	1 (Q1)	1 (Q1)	1 (Q1)	1	N/A	N/A	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services

NKPA: FINANCIAL VIABILITY AND MANAGEMENT

Ref	B2B	Objective	Activity	Indicator				Q1	Q2	Q3	Q4	Budget	Location	POE	Department
Fin7	B2B_4	To ensure effective and efficient grants management	Spend 100% of the EPWP allocation	Quartely Percentage reports on the allocation spent on EPWP (accumulative)	100%	100%	100%	20%	50%	75%	100%	1 329 000.00	Institutional	Reports submitted to Public Works	Community Services

NKPA: GOOD GOVERNANCE *(section header shown below FIN4 rows)*

KPA	Output	Outcome	Code	B2B	Objective	Output/Project	KPI								Budget	Location	POE	Department
KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	FIN4	B2B_4	To ensure revenue enhancement	Revenue generated Through learners licensing	Quaterly reports on the Amount of revenue Generated Through learners and Driver's licensing	R1.4M	R2.5M	R1.4M	R350 000	R350 000	R350 000	R350 000	N/A	Institutional	Finance system generated reports and correspondance from the billing office	Community Services
				B2B_4		Revenue generated Through Motor Licensing	Quaterly reports on the Amount of revenue Generated Through motor licensing	R1.2M	R1.2M	R1.2M	R300 000	R300 000	R300 000	R300 000		Institutional		Community Services

NKPA: GOOD GOVERNANCE

KPA	Output	Outcome	Code	B2B	Objective	Output/Project	KPI								Budget	Location	POE	Department
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	B2B-3	To implement and maintain effective enterprise risk	Update and Report on the Risk Management Register /Action Plan	Number of risk management Registers Submitted to MM/MANCO	4	4	4	1	1	1	1	N/A	Institutional	Updated risk register, minutes and attendance register	Community Services
			GG4	B2B_3	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of quartely Performance Reports Submitted to PMS Unit	4	4	4	1	1	1	1	N/A	Institutional	Quarterly PMS Report and Submission register	Community Services
			GG9	B2B-3	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance	Number of Bi-annual Reports Presented to Municipal Manager on the assessment of service providers	2	2	2	N/A	1	N/A	1	N/A	Institutional	Reports on Service provider performance, acknowledment by MM	Community Services

NKPA: CROSS CUTTING

KPA	Output	Outcome	Code	B2B	Objective	Output/Project	KPI								Budget	Location	POE	Department
KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	I.E. EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	CC4	B2B_2	To ensure a functional Disaster Management Unit	Disaster Management Plans Developed and approved	Date of approval of the Disaster Management Plan review	30-Jun-22	30-Jun-23	30-Jun-23	N/A	N/A	N/A	30-Jun-22		Institutional for All Wards	Council resolution and Disaster Management plan	Community Services
							Date of approval of the Disaster Management Seasonal Sector Plans review	30 September 2022 31 March 2023	30 September 2022 31 March 2023	30 September 2022 31 March 2023	30-Sep-23	N/A	31-Mar-23	N/A		Institutional	Council resolution and seasonal plans	Community Services
				B2B_2		Ensure a functional Disaster Management Advisory Forum	Number of Quarterly Disaster Management Forum Meetings	4	4	4	1	1	1	1		Institutional	Registers	Community Services
							Dates of Annual Training and workshops for Disaster Volunteers	New	New	30-Sep-22	30-Sep-22	N/A	N/A	N/A	R950 000.00	Institutional	Training schedule, registers and report	Community Services
				B2B_2		Provide Disaster Relief Support to families that have reported disaster incidents	Number of Monthly Reports on Disaster Relief Support to vulnerable community members affected by disaster incidents	12	12	12	3	3	3	3		Institutional	Reports and list of beneficiaries	Community Services
				B2B_2		Disaster Management Awareness Campaigns	Number of Disaster awareness campaigns in all wards	7	6	7	2	2	2	1		Ward based (W1-7)	Pictures and report	Community Services
				B2B_3			Number of Disaster awareness campaigns in schools	2	1	2	N/A	1	N/A	1		Institutional for wards	Pictures and report	Community Services

FINANCIAL SERVICES DEPARTMENT

SDBIP 2022/23

ALIGNMENT WITH NATIONAL POLICY FRAMEWORK			IDP, BUDGET AND B2B REF NUMBERS (ALIGNMENT)		STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	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 N0.					2020/2021	2021/2022	TARGET	TARGET	TARGET	TARGET				

KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFOR

| KEY PERFORMANCE OUTPUT 1: IMPLEMENT A DIFFERENTIATED OUTCOME 9: A RESPONSIVE | | | MIDT6 | B2B_4 | To ensure effective and efficient asset management | Fixed Asset Register reconciliation performed and signed off by the Chief Financial Officer | Number of Monthly reports on Fixed Asset Register reconciliation | 12 | 12 | 12 | 3 | 3 | 3 | 3 | N/A | Institutional | Reports signed by the Chief Financial Officer | Chief Financial Officer |

: LOCAL ECONOMIC DEVELOPMENT

| KEY PERFORMANCE AREA: LOCAL OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME OUTCOME 4: DECENT EMPLOYMENT THROUGH | | | LED9 | B2B-1 | To Promote emerging Businesses | Increase number of Award made to BBBEE level 1 companies for bids more than R30 000. | No. of bids above R30 000 awarded to BBBEE level 1 companies | 40 | 40 | 40 | 10 | 10 | 10 | 10 | N/A | Ward 1,2,3,4,5,6,7 | SCHEDULE OF AWARDS, COPY OF PURCHASE ORDER/ APPOINTMENT LETTER AND BBBEE CERTIFICATE | Chief Financial Officer |

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT

			IDP REF NO.	B2B REF N0.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	2020/2021	2021/2022	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	POE	RESPONSIBLE
			FIN1	B2B_4	To ensure enforcement of sound financial management practices	Develop and Implement the Departmental Procurement Plan to ensure timous procurement of required goods and services	Date the procurement plan inputs is submitted to Perfolio Committee and Treasury	31-May-22	31-May-22	31-May-23	N/A	N/A	N/A	31-May-22	N/A	Institutional	Procurement plan, portfolio minutes, acknowledgement from Treasury	Chief Financial Officer
				B2B_4		Convening of BEC within 30 days after the closing date of an advert	Number/Cycle of days of BEC meetings held after closing date of an advert	15 days	15 days	15 days	15 days	15 days	15 days	15 days	N/A	Institutional	BID minutes and attendance register	Chief Financial Officer
				B2B_4		Convening of BAC within 30 working days after the BEC meetings	Number/Cycle of days of BAC meetings held after the BEC processes	14 days	14 days	14 days	14 days	14 days	14 days	14 days	N/A	Institutional	BID minutes and attendance register	Chief Financial Officer
			FIN2	MK4	To ensure that the Budget is spent according to budget projection	% of the capital budget actually spent on capital projects	% Spent (Total spending on capital projects / Total capital budget) x 100 on capital projects	100%	100%	100%	10%	20%	35%	35%	N/A	Institutional	MIG Implementation Plan and proof of payments	Chief Financial Officer
			FIN3	B2B_4	To ensure compilation of a credible Annual Financial Statements	AFSs submitted to AG by 31 August 2021	Date the AFS is submitted to Auditor General	31-Aug	31-Oct	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	Chief Financial Officer
				B2B_4		Monitor the preparation of Annual Financial Statements to ensure crediblity	Municipal Manager to ensure that the Municipality Receives unqualified report	31-Dec	31-Dec-	31-Dec	N/A	31-Dec-21	N/A	N/A	N/A	Institutional	Auditor Generals Reports	Chief Financial Officer
			FIN4	B2B_4	To ensure revenue enhancement	Development and approval of a revenue enhancement strategy	Date of revenue enhancement approval	New	New	30-Jun-23	N/A	Stategy process preparation	Stategy process preparation	30-Jun-23	N/A	Institutional	Revenue enhancement Stratergy	Chief Financial Officer
				B2B_4		Quarterly age analysis reports prepared and submitted to Council	Number of Age analysis reports submitted to Council	4	4	4	1	1	1	1	N/A	Institutional	Reports and council resolution	Chief Financial Officer
				B2B_4		Increased percentage of debts collection rate	Percentage of debt Collection: Amount collected	70%	70%	85%	85%	85%	85%	85%	N/A	Institutional	Reports	Chief Financial Officer
			FIN5	B2B_4	To ensure that the Municipal Liquidity position is managed 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)	Number of monthly Reports submitted to Council on cost coverage ratio	01:10	01:10	01:07	01:07	01:07	01:07	01:07	N/A	Institutional	Reports and council resolution	Chief Financial Officer
			FIN6	B2B_4	To ensure effective management of the payroll system	Prepare and submit monthly Payroll Reconciliation to Senior Management	Number of monthly payroll Reconcilliation reports submitted to senior managers within 7 days after pay day	12	12	12	3	3	3	3	N/A	Institutional	Reports and signed proof of receipt by managers	Chief Financial Officer
			FIN7	B2B_4	To ensure effective and efficient grants	Prepare and submit monthly Reconciliation of grants income	Number of monthly reports on reconciliations of grants income signed off by the Chief Financial Officer	12	12	12	3	3	3	3	N/A	Institutional	Reports signed by the Chief Financial Officer	Chief Financial Officer

KPA	Output	Outcome	Code	B2B	Objective	Project/Activity	KPI/Measure	Baseline	Target	Annual	Q1	Q2	Q3	Q4		Institutional	POE	Responsible
				B2B_4	management	Prepare and submit financial reports on EPWP allocation spending	Number of financial reports on % Spent on EPWP allocation submitted to Public Works	12	12	12	3	3	3	3	N/A	Institutional	Report and proof of submission (email correspondance copy)	Chief Financial Officer
			FIN8	B2B_4	To improve reporting Management	Preparation of quartely report to Council (section 52d of MFMA)	Number of reports submitted to Council	4	4	4	1	1	1	1	N/A	Institutional	Section 52 (d) report and Council resolution	Chief Financial Officer
				B2B_4		Prepare monthly Vat Reconciliations	Number of monthly vat Reconciliations prepared and signed by the Chief Financial Officer	12	12	12	3	3	3	3	N/A	Institutional	Reports signed by the Chief Financial Officer	Chief Financial Officer
				B2B_4		Submit Reports to the Finance Portfolio Committee on a quartely basis	Number of Finance Report Submitted to Finance Committee	4	4	4	1	1	1	1	N/A	Institutional	Reports and Finance Committee Minutes	Chief Financial Office
				B2B_4		Monitor financial ratios to ensure financial	Debt coverage Ratio: Total operational revenue less operational grants/ debt service payment due within the financial year	02:01	01:01	01:01	N/A	N/A	01:01	N/A	N/A	Institutional	Reports and Finance Committee Minutes	Chief Financial Office
			FIN9	B2B_4	To ensure effective and efficient supply chain management system		Outstanding service debtors to revenue ratio: Total outstanding service debtors divide by annual revenue from services	01:01	01:01	01:01	N/A	N/A	01:01	N/A	N/A	Institutional	Reports and Finance Committee Minutes	Chief Financial Office
				B2B_4			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	01:06	1:7	1:7	1:7	1:7	1:7	N/A	Institutional	Reports and Finance Committee Minutes	Chief Financial Office
				B2B_4		Prepare and submit monthly Bank Reconciliations signed by the Chief Financial Officer	Number of Monthly bank reconciliation	12	12	12	3	3	3	3	N/A	Institutional	Monthly reconciliations signed by the Chief Financial Officer	Chief Financial Officer
				B2B_4		Prepare and submit monthly Creditors Reconciliations signed by the Chief Financial Officer	Number of Monthly creditors reconciliation and age analysis	12	12	12	3	3	3	3	N/A	Institutional	Age analysis and Monthly reconciliations signed by the Chief Financial Officer	Chief Financial Officer
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	B2B_3	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register /Action Plan	Number of risk management Registers Submitted to MM/MANCO	4	4	4	1	1	1	1	N/A	Institutional	Updated risk register, minutes and attendance register	Chief Financial Officer
			GG4	B2B_3	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of quartely Performance Reports Submitted to PMS Unit	4	4	4	1	1	1	1	N/A	Institutional	Quarterly PMS Report and Submission register	Chief Financial Officer
			GG9	B2B-5	To ensure that services provided to the Municipality by service providers is of high quality	Assess and Report on Service Providers Performance	Number of Bi-annual Reports Presented to the MM on the assessment of service providers	2	2	2	N/A	1	N/A	1	N/A	Institutional	Reports on Service provider performance, acknowledgement by MM	Chief Financial Officer
			GG8	B2B_3	To provide reasonable assurance on the adequacy and effectiveness of internal control system	Development and management of an audit action plan to maintain a good audit opinion	Quaterly report on audit action plan submitted to Council	4	4	4	1	1	1	1	N/A	Institutional	Reports and Council Resolution	Chief Financial Officer
KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	I.E. EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM		B2B_2	To ensure strategic development and management of the municipality's Integrated Development Plan	Development and approval of the IDP/ Budget Process Plan	Date of adoption of the 2022/2023 IDP/ Budget Process Plan	31-Aug-22	31-Aug-23	31-Aug-23	31-Aug-23	N/A	N/A	N/A	N/A	Institutional	Process plan and Council Resolution	Chief Financial Officer
			CC1	B2B_2		Corodinate the IDP Representative Forum meetings	Number of IDP Representative Forum meetings	2	2	2	N/A	1	N/A	1	N/A	Institutional	Attendance registers and/or minutes	Chief Financial Officer
				B2B_2		Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services	Date of adoption of the 2022/2023 IDP	30-Jun-22	30-Jun-22	30-Jun-23	IDP Ward-based izimbizo	IDP Draft review in progress	31 March 2022 (Draft adoption)	30 June 2022 (Final adoption)	N/A	Institutional	Report on the IDP progress and Council resolution	Chief Financial Officer

ALIGNMENT WITH NATIONAL POLICY FRAMEWORK	IDP REF NO.	B2B REF NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT
NKPA: BASIC SERVICE DELIVERY																
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY / OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES / OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	BSD1-2	B2B_1	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	Phokweni Electrification Ward 2	Number of household electrified but not energised (accummulative)	185	140	325	N/A	N/A	150	175	R8 000 000	Ward 2	Report / Practical Completion Certificates	Technical Services
		B2B_2		Ezinembeni Electrification	Number of household electrified but not energised (accummulative)	New	New	343	N/A	N/A	100	243	R8 232 000	Ward 5	Report / Practical Completion Certificates	Technical Services
		B2B_3		Mahlabathini Electrification	Number of hr of household electrified but not energised (accummulative)	New	New	78	N/A	N/A	N/A	78	R1 878 000	Ward 5	Report / Practical Completion Certificates	Technical Services
		B2B_3-1		Njobokazi Electrification Phase 3	Number of household electrified but not energised (accummulative)	49	140	189	189	N/A	N/A	N/A	R2 500 000	Ward 4	Report / Practical Completion Certificates	Technical Services
	BSD1	B2B_4		Kwenzokuhle Hall	Percentage of the total project progress per quarter (accummulative)	New	New	100%	50%	100%	N/A	N/A	R3 562 007	Ward 6	Report / Practical Completion Certificates	Technical Services
		B2B_5		Jilafohlo Acess Road	Percentage of the total project progress per quarter (accummulative)	New	New	100%	30%	60%	80%	100%	R9 000 000	Ward 7	Report / Practical Completion Certificates	Technical Services
		B2B_6		Maqongqo Sport Ground	Percentage of the total project progress per quarter (accummulative)	New	New	100%	30%	60%	80%	100%	R5 161 031	Ward 1	Report / Practical Completion Certificates	Technical Services
		B2B_7		Banqobile Sport Field	Percentage of the total project progress per quarter (accummulative)	New	New	100%	30%	60%	80%	100%	R8 000 000	Ward 5	Report / Practical Completion Certificates	Technical Services
		B2B_8		Ophokweni Access Road	Percentage of the total project progress per quarter (accummulative)	New	New	100%	30%	60%	80%	100%	R1 600 000	Ward 2	Report / Practical Completion Certificates	Technical Services
		B2B_9		Rehabilitation of Manzamnyama Road	Percentage of the total project progress per quarter (accummulative)	New	New	100%	30%	60%	80%	100%	R8 000 000	Ward 2	Report / Practical Completion Certificates	Technical Services
		B2B_10		Makhokhoba Access Road	Percentage of the total project progress per quarter (accummulative)	New	New	100%	30%	60%	80%	100%	R6 541 237	Ward 3	Report / Practical Completion Certificates	Technical Services
	BSD1-1	B2B_9	To ensure that the municipal infrastructure assets are maintained	Hholongo Access Raod	Percentage of the total project progress per quarter (accummulative)	New	New	100%	30%	60%	80%	100%	R700 000	Ward 1	Report / Practical Completion Certificates	Technical Services
		B2B_11		Mboyi Hall	Percentage of the total project progress per quarter (accummulative)	New	New	100%	30%	60%	80%	100%	R700 000	Ward 3	Report / Practical Completion Certificates	Technical Services
		B2B_12		Meywa Access Road, Ward 4	Percentage of the total project progress per quarter (accummulative)	New	New	100%	30%	60%	80%	100%	R700 000	Ward 4	Report / Practical Completion Certificates	Technical Services
		B2B_13		Gcide Road	Percentage of the total project progress per quarter (accummulative)	New	New	100%	30%	60%	80%	100%	R700 000	Ward 5	Report / Practical Completion Certificates	Technical Services
		B2B_14		Muzingezwi Access Road, Ward 6	Percentage of the total project progress per quarter (accummulative)	New	New	100%	30%	60%	80%	100%	R700 000	Ward 6	Report / Practical Completion Certificates	Technical Services
		B2B_15		Mpekula Hall	Percentage of the total project progress per quarter (accummulative)	New	New	100%	30%	60%	80%	100%	R700 000	Ward 7	Report / Practical Completion Certificates	Technical Services
		B2B_16		Plant Hire at All Wards	Number of progress reports on Plant Hire	New	New	1	1	1	1	1	R9 800 000	All Wards	Report on plant hire	Technical Services
NKPA: FINANCIAL VIABILITY AND MANAGEMENT																
	FIN7	B2B_18	To ensure effective and efficient grants management	Spend 100% of the MIG allocation by End of June 2022	Percentage spent on MIG allocation (accumulative)	100%	100%	100%	30%	50%	75%	100%	R24 755 000	Institutional	Reports submitted Council	Technical Services
		B2B_19		Prepare and submit progress reports on MIG projects implemented in all wards	Number of progress reports submitted to Council quarterly	4	4	4	1	1	1	1	N/A	Institutional	Reports submitted Council	Technical Services
		B2B_20		Prepare and submit progress reports on INEP electricity projects implemented in all wards	Number of progress reports submitted to Council quarterly	4	4	4	1	1	1	1	R18 000 000	Institutional	Reports submitted Council	Technical Services
NKPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	GG1	B2B-3	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register /Action Plan	Number of risk management Registers Submitted to MM/MANCO	4	4	4	1	1	1	1	N/A	N/A	Updated risk register, minutes and attendance register	Technical Services
	GG9	B2B-16	To ensure that services provided to the Municipality by service providers is of	Assess and Report on Service Providers Performance	Number of Bi-annual Reports submitted to the MM on the assessment of service providers	2	2	2	N/A	1	N/A	1	N/A	Institutional	Reports on Service provider performance, acknowledment from MM	Technical Services
	GG10	B2B_21	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of quarterly Performance Reports Submitted to PMS Unit	4	4	4	1	1	1	1	N/A	Institutional	Quarterly PMS Report and Submission register	Technical Services
NKPA: CROSS CUTTING																
KEY PERFORMANCE AREA - CROSS CUTTING ISSUES	CC1	B2B_22	To ensure spatial development in the entire area of Mkhambathini Municipality	Approval of Spluma application	Number of Reports on SPLUMA applications approved	4	4	4	1	1	1	1	N/A	Institutional	Report and Council resolution	Technical Services
	CC2	B2B_23	To promote effective and efficient building control services	Building inspections	Number of Reports on building inspections submitted to the Portfolio Committee	4	4	4	1	1	1	1	N/A	Institutional	Inspection reports and building approvals	Technical Services
	CC6	B2B_24	To ensure integrated housing development within the municipality	Coordinate and hold meetings with Developers and the Department of Human Settlement	Number of reports on housing	4	4	4	1	1	1	1	N/A	Institutional	Implementing Agents' Report / Attendance register, Portfolio Committee Minutes	Technical Services