

## SUMMARY OF KPI's and TARGETS PER DEPARTMENT

	<b>OMM</b>
Municipal Institutional Development and Transformation	2
Basic Service Delivery	3
Local Economic Development	1
Financial Viability and Management	3
Good Governance	24
Cross Cutting	3
	<b>36</b>

Technical Services	Community Services	Finance	Corporate	Total KPIs
0	4	4	18	28
14	7	0	0	24
0	36	1	0	38
3	1	21	4	32
3	3	4	7	41
3	3	3	2	14
<b>23</b>	<b>54</b>	<b>33</b>	<b>31</b>	<b>177</b>

**ORGANISATIONAL SCORECARD FOR 2022/2023**

**OFFICE OF THE MUNICIPAL MANAGER**

**SDBIP 2022/2023**

INDICATORS	IDP, BUDGET AND B2B REF NUMBERS (ALIGNMENT)		STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET	ANNUAL TARGET AFTER REVIEW	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT
	IDP REF NO.	B2B REF NO.					2021/2022	2022/2023	2022/2023	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	BSD 1	B2B-5	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	Monitor the Spending of Municipal Infrastructure Grant Expenditure to achieve 100%	Percentage of Municipal Infrastructure Grant spent	New	New	New	100%	100%	25%	50%	75%	100%	R17,781m	1,2,3,4,5,6 & 7	Progress Report showing the % progress on site and expenditure to date and invoices	Municipal Manager
				Monitor the Spending of Small Town Rehabilitation Grant Expenditure to achieve 100%	Percentage of Small Town Rehabilitation Grant spent	New	New	New	100%	100%	25%	50%	75%	100%	R14m	3	Progress Report showing the % progress on site and expenditure to date and invoices	Municipal Manager
				Monitor the Spending of Integrated National Electrification Programme to achieve 100%	Percentage of budget of the Integrated National Electrification Programme spent	New	New	New	100%	100%	25%	50%	75%	100%	R15m	1,2,3,4,5,6 & 7	Progress Report showing the % progress on site and expenditure to date and invoices	Municipal Manager
<b>KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>																		
KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO IMPLEMENTATION OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND DECENT	MIDT1	B2B-5	To ensure a functional organisational structure	Review of the municipal organogram	Date of adopted reviewed organogram	30-Jun-22	29-Jun-22	N/A	30-Jun-23	30-Jun-23	N/A	N/A	N/A	30-Jun-23	N/A	Institutional	Copy of Organisational structure and Council resolution	Municipal Manager
	MIDT13	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 300 at all times)	New	New	New	300	300	300	300	300	300	R5,7m	Ward 1,2,3,4,5,6,7	EPWP Projects List of beneficiaries	Municipal Manager
<b>KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT</b>																		
KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT OUTPUT 3: IMPLEMENTATION A DIFFERENTIATED APPROACH TO IMPLEMENTATION OUTCOME 4: ACCOUNTABLE, EFFECTIVE AND DECENT	LED9	B2B-1	To Promote emerging Businesses	Monitor the 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	New	New	New	30	Target adjusted during the Mid Term adjustment	10	10	5	5	N/A	Ward 1,2,3,4,5,6,7	Copy of purchase order/ appointment letter, BBBEEE certificate and schedule of appointments per quarter	Municipal Manager
<b>KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT</b>																		
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO IMPLEMENTATION OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND DECENT	FIN9	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	N/A	31-Jul-22	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 hv	Municipal Manager
				Appointment of Service providers within 14 working days after the BAC meetings	Number/Cycle of days of Appointments made after the BAC processes	New	New	New	14 days	14 days	14 days	14 days	14 days	14 days	14 days	N/A	Institutional	Appointment letters and copy of Attendance registers for BAC
	FIN3	B2B_4	To ensure compilation of a credible Annual Financial Statements	Compilation and submission of the AFS to Auditor General	Date of AFS submitted to Auditor General	31-Aug-21	31-Aug-21	N/A	31-Aug-22	31-Aug-22	31-Aug-22	N/A	N/A	N/A	N/A	Institutional	AFS and proof of receipt from the Office of the Auditor General	Municipal Manager
<b>KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY</b>																		
	GG1	B2B_3	To implement and maintain effective enterprise risk management system	Finalise Risk Management Workshop	No of risk management Workshops Conducted	2	2	N/A	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 Strategy	Date of Risk Policy/Strategy submitted to council	30-Jun-22	30-Jun-22	N/A	30-Jun-23	30-Jun-23	N/A	N/A	N/A	30-Jun-23	N/A	Institutional	Reviewed risk management strategy & Policy and Council resolution	Municipal Manager
		B2B_3		Functional Risk Management through risk committee meetings	Number of risk management meetings held	4	4	N/A	4	4	1	1	1	1	N/A	Institutional	Risk management committee minutes and attendance register	Municipal Manager

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																	
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-22	28-Jun-22	N/A	30-Jun-23	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 Internal Audit Progress Reports produced and submitted to MANCO and Audit Committee	4	4	N/A	4	4	1	1	1	1	N/A	Institutional	Reports, Audit committee and MANCO minutes and registers	Municipal Manager
	B2B_3		Review and submit Internal audit charter to the audit committee for approval	Date of approval of the Internal Audit Charter by Audit Committee	30-Jun-22	28-Jun-22	N/A	30-Jun-23	30-Jun-23	N/A	N/A	N/A	30-Jun-23	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-22	30-Jun-22	N/A	30-Jun-23	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 Audit Committee Meetings Held	4	4	N/A	4	4	1	1	1	1	N/A	Institutional	Minutes and attendance registers	Municipal Manager
	B2B_3		Coordinate and hold performance Audit Committee Meetings	Number Performance Audit Committee Meetings Held	2	2	N/A	2	2	N/A	1	N/A	1	N/A	Institutional	Minutes and attendance registers	Municipal Manager
GG10	B2B_3	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to Council	Number of Performance Reports Submitted to Council	4	4	N/A	4	4	1	1	1	1	N/A	Institutional	Quarterly PMS Report and Council resolution	Municipal Manager
	B2B-5		Signing of annual performance agreements for Senior Managers	Number of Performance Agreements Signed	5	5	N/A	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	N/A	1	1	N/A	N/A	1	N/A	N/A	Institutional	Performance appraisal reports	Municipal Manager
	B2B_4		Conduct performance appraisals for departmental staff	Number of Office of the MM employees appraisals conducted	4	4	N/A	4	4	1	1	1	1	N/A	Institutional	Performance appraisal minutes and register	Municipal Manager
	B2B_3		To ensure that the mid-year Performance Report is prepared and submitted	Date of Mid Year Performance report submitted to Mayor, COGTA, Provincial and National Treasury	25-Jan-22	25-Jan-22	N/A	25-Jan-23	25-Jan-23	N/A	N/A	25-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 Performance report submitted to Mayor, COGTA, Provincial and National Treasury	25-Jan-22	25-Jan-22	N/A	25-Jan-23	25-Jan-23	N/A	N/A	25-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-22	31-Jan-22	N/A	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-22	15-Mar-22	N/A	31-Mar-23	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-22	31-Mar-22	N/A	31-Mar-23	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-22	31-Mar-22	N/A	31-Mar-23	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	2	4	4	1	1	1	1	N/A	Institutional	Minutes and registers	Municipal Manager

				GG6	B2B_3	To ensure continuous engagement with ward constituencies	Coordinate the Ward Committee meetings in 7 wards	Number of ward committee meetings held	84	33	51	84	84	21	21	21	21	N/A	Ward1,2,3,4,5,6,7	Minutes and attendance Registers	Municipal Manager
					BSB_3	Coordinate the Public Meetings held	Number of Public Meetings held	28	27	1	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.	Review of the Communication Strategy	Date of adopting the reviewed Communication Strategy	30-Jun-22	30-Jun-22	N/A	30-Jun-23	30-Jun-23	N/A	N/A	N/A	30-Jun-23	N/A	Institutional	Council Resolution and copy of Communication Strategy	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 Reports on the assessment of service providers	2	2	N/A	4	Target adjusted during the Mid Term adjustment	1	1	1	1	N/A	Institutional	Reports on Service provider performance	Municipal Manager

**KEY PERFORMANCE AREA : CROSS CURRING ISSUES**

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 2023/2024 IDP/ Budget Process Plan	31-Aug-21	26-Aug-21	N/A	31-Aug-22	31-Aug-22	31-Aug-22	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	N/A	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 2023/2024 IDP	30-Jun-22	30-Jun-22	N/A	30 June 2023 (Final adoption)	Target adjusted during the Mid Term adjustment	N/A	Mayoral Outreach Programmes	31 March 2023 (Draft adoption)	30 June 2023 (Final adoption)	N/A	Institutional	Q2 mayoral outreach Programme Attendance Registers and minutes , Q3 Draft IDP Council Resolution , Q4 Final IDP Council Resolution	Municipal Manager

ORGANISATIONAL SCORECARD FOR 2021/2022

CORPORATE SERVICES

REVISED SDBIP REPORT 2022/2023

ALIGNMENT WITH NATIONAL POLICY FRAMEWORK	IDP, BUDGET AND B2B REF NUMBERS (ALIGNMENT)		STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET	ANNUAL TARGET AFTER REVIEW	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT	
	IDP REF NO.	B2B REF NO.					2021/2022	2022/2023	2022/2023	TARGET	TARGET	TARGET	TARGET						
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	MIDT1	B2B-5	A functional organizational structure	Filled vacancies as per the staff regulations	Number of reports on vacancies filed	4	4	N/A	4	4	1	1	1	1	N/A	Institutional	Reports on filing of vacancies	Corporate Services	
	MIDT2	B2B-5	To ensure sound human resource management	Monthly Leave reconciliation	Number of leave reconciliation report	12	12	N/A	12	12	3	3	3	3	N/A	Institutional	Monthly Leave reconciliation reports	Corporate Services	
				Training/workshop of employees on the reviewed and new Corporate policies	Number of workshop/ trainings held on corporate policies	New	New	N/A	1	1	N/A	N/A	N/A	1	N/A	Institutional	Attendance registers and workshop/training reports	Corporate Services	
				Cascading of IPMS to all employees	Number of reports on implementation of IPMS	4	4	N/A	4	4	1	1	1	1	N/A	Institutional	Reports on implementation of IPMS	Corporate Services	
				Attendance of staff monitored	Number of monthly reports on staff attendance	12	12	N/A	12	12	3	3	3	3	N/A	Institutional	Monthly reports on staff attendance	Corporate Services	
	MIDT4	B2B-5	To ensure effective and efficient Library Services	Number of reports on Library outreach programmes implemented	Number of reports on outreach programmes	2	2	N/A	2	Target adjusted during the Mid Term adjustment	N/A	1	N/A	1	N/A	Institutional	Reports on outreach programmes and pictures	Corporate Services	
	MIDT5	B2B-5	To ensure that municipal staff is skilled according to job requirements	Implementation of WSP	Number of training reports on WSP implementation	4	4	N/A	4	4	1	1	1	1	N/A	Institutional	Reports on WSP implementation	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 2023	30-Apr-22	26-Apr-22	N/A	30-Apr-2023	30-Apr-2023	N/A	N/A	N/A	N/A	30-Apr-23	N/A	Institutional	Acknowledgement of receipt from LGSETA and proof of submission	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	N/A	4	4	1	1	1	1	N/A	Institutional	OHS Committee Minutes and attendance registers	Corporate Services	
	MIDT9	B2B-5	To ensure effective and efficient ICT Management	Time taken to repair system outage	Number of reports on hours taken to repair the system outage, applications or network to full functionality following a failure	New	New	New	12	12	3	3	3	3	R500 000.00	Institutional	Reports on hours taken to repair the system, applications or network	Corporate Services	
				Cycle time : Time taken to provide customer support or help ticket	Number of reports required to resolve and provide customer support or help ticket	New	New	New	12	12	3	3	3	3		Institutional	Report on the required time needed to provide customer support or help ticket	Corporate Services	
				Mean Time between system Failures	Number of reports on average number of days elapsed between network, system or application failures or outages	New	New	New	12	Target removed	3	3	3	3		Institutional	Report on the required time needed to provide customer support or help ticket	Corporate Services	
				ICT expenditure costs monitored	Number of reports on ICT expenditure costs	New	New	New	4	4	1	1	1	1	N/A	Institutional	Reports on ICT expenditure	Corporate Services	
	MIDT10	B2B-5	To promote healthy lifestyle amongst employees	Wellness programmes implemented	Number of Wellness Programmes implented	31-Dec-21 and 30-Jun-22	31-Dec-21 and 30-Jun-22	N/A	2	Target adjusted during the Mid Term adjustment	N/A	1	N/A	1	R150 000.00	Institutional	Attendance registers, and report	Corporate Services	
	MIDT11	B2B-5	To ensue an effective and efficient Registry Management	Implementation of Registry File Plan	Number of reports on municipal File Plan implementation	New	New	New	4	4	1	1	1	1	N/A	Institutional	Report on implementation of file 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 2023	15-Jan-22	15-Jan-22	N/A	15-Jan-23	Target adjusted during the Mid Term adjustment	N/A	N/A	N/A	15-Jan-23	N/A	Institutional	Acknowledgement of Receipt from the Department of Labour and Employment Equity Report	Corporate Services		
MIDT13	B2B-6	To ensure skills development and training it improve access to economic growth opportunities for marginalized groups within the municipality	Internship Programme	Report on the number of interns employed as part of the internship programme by 30/06/2023	1	1	N/A	1	1	N/A	N/A	N/A	1	N/A	Institutional	Appointment letters/Contracts of employment and report	Corporate Services		
	B2B-5		Unemployed Marginalized grouped trained	Submission of the unemployed marginalized group trained Report to Department of Labour by 15 January 2023	1	1	N/A	1	Target adjusted during the Mid Term adjustment	N/A	N/A	N/A	15-Jan-23	N/A	N/A	Institutional	Reports on trainings for marginalised group and proof of submission	Corporate Services	

NKPA: FINANCIAL VIABILITY AND MANAGEMENT

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT OUTPUT 5: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT OUTCOME 5: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	FIN2	B2B-4	To ensure that the Budget is spent according to budget projection	Reporting on the implementation of the budget	Number of budget implementation reports	4	4	N/A	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	New	2	2	N/A	N/A	1	1	N/A	Institutional	Reports with budget inputs	Corporate Services
	FIN4	B2B-5	To ensure revenue enhancement	Revenue through learners licensing generated	Amount of revenue generated through learners licensing	R1.4M	R4M	N/A	R4.8M	R4.8M	R1,200,000	R1,200,000	R1,200,000	R1,200,000	N/A	Institutional	Finance system generated reports and correspondence from the billing office	Corporate Services
				Revenue through Motor Licensing generated	Amount of revenue generated through Motor licensing	R1.2M	R2.3M	N/A	R2.4M	R2.4M	R600 000	R600 000	R600 000	R600 000	R600 000	R600 000	N/A	Institutional

NKPA: GOOD GOVERNANCE

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	Number of risk management Registers Submitted to MANCO	4	4	N/A	4	4	1	1	1	1	N/A	Institutional	Risk Register and MANCO minutes and registers	Corporate Services
	GG10	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	N/A	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	9	2	11	11	3	2	3	3	N/A	Institutional	Minutes and Attendance registers	Corporate Services
				Coordinate Meetings for 4 Portfolio Committees (Finance Committee, Infrastructure, Community services Portfolio, Corporate Services Portfolio)	Number of Portfolio Committees meetings held	16 (4 meetings per committee per quarter)	16 (4 meetings per committee per quarter)	N/A	16 Portfolio meetings held (4X Finance 4X Corporate 4X Community 4X Infrastructure)	Target adjusted during the Mid Term adjustment	1 meeting held per Portfolio Committee per quarter (1-Finance Committee, 1-Housing think tank, 1-Community services Portfolio, 1-Corporate	1 meeting held per Portfolio Committee per quarter (1-Finance Committee, 1-Housing think tank, 1-Community services Portfolio, 1-Corporate	1 meeting held per Portfolio Committee per quarter (1-Finance Committee, 1-Housing think tank, 1-Community services Portfolio, 1-Corporate	1 meeting held per Portfolio Committee per quarter (1-Finance Committee, 1-Housing think tank, 1-Community services Portfolio, 1-Corporate	N/A	Institutional	Minutes and Attendance registers	Corporate Services
				Functional MPAC and LLF Committees	Number of MPAC and LLF Committee meetings held	8 meetings per year	2 meetings per quarter	N/A	4 MPAC and 4 LLF Committee meetings held	Target adjusted during the Mid Term adjustment	2 meeting held per Committee (1-LLF Meeting, 1-MPAC)	2 meeting held per Committee (1-LLF Meeting, 1-MPAC)	2 meeting held per Committee (1-LLF Meeting, 1-MPAC)	2 meeting held per Committee (1-LLF Meeting, 1-MPAC)	N/A	Institutional	Minutes and Attendance registers	Corporate Services
	GG9	B2B-4	To ensure that services provided to the municipality by the service providers is of high quality	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of quarterly Performance Reports Submitted to PMS Unit	4	4	N/A	4	4	1	1	1	1	N/A	Institutional	Quarterly PMS Report and Submission register	Corporate Services
Assess and Report on Service Providers Performance				Number of Reports on the assessment of service providers	2	4	N/A	4	4	1	1	1	1	N/A	Institutional	Reports on Service provider performance	Corporate Services	

KEY PERFORMANCE AREA : CROSS CURRING ISSUES

KEY PERFORMANCE AREA : CROSS CURRING ISSUES OUTPUT 7: SINGLE WINDOW OF COORDINATION IE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	CC1	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	N/A	2	2	N/A	1	N/A	1	N/A	Institutional	Minutes and Attendance registers	Corporate Services
	CC4	B2B-2	To enhance public safety control mechanisms	Update and report on Access control	Number of reports on security management	4	4	N/A	4	4	1	1	1	1	N/A	Institutional	Reports	Corporate Services

ALIGNMENT WITH NATIONAL POLICY FRAMEWORK			IDP, BUDGET AND B2B REF NUMBERS		STRATEGIC OBJECTIVE
			IDP REF NO. (Strat.Obj)	B2B REF NO.	
<b>NKPA: BASIC SERVICE DELIVERY</b>					
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	N EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	BSD2	B2B_2	To Ensure a Safe & Healthy Environment



		<b>OUTCOME 6: A</b>			To ensure provision of free Basic Services for indigent residents of Mkhambathini Municipality
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**NKPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**

<b>KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>	<b>OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT</b>	<b>OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM</b>	<b>MIDT11</b>	<b>B2B_5</b>	To ensure skills development and training to improve access to economic growth opportunities for marginalized groups within the municipality
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**NKPA: LOCAL ECONOMIC DEVELOPMENT**

			<b>LED1</b>		To support Municipality's Rural and Agricultural
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			Development initiatives
	<b>LED2</b>		To develop and support all emerging SMMEs and Cooperatives within the municipality
	<b>LED6</b>		To promote tourism within the municipal area
	<b>LED7</b>		To promote Arts and Culture Activities

**KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT**

**OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME**

**OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH**

**LED3**

**B2B-1**

To promote the rights of vulnerable groups through various socio-economic development programmes

			<b>LED4</b>	To promote Sports and Recreation	
			<b>LED8</b>	<b>B2B-1</b>	Ensure implementation of Operation Sukuma Sakhe
			<b>LED5</b>	<b>B2B-1</b>	Coordinate and hold a life skills, workshops and programmes aimed at reducing teenage pregnancy, substance abuse and HIV/AIDS infections amongst teenagers and youth/any new pandemic

					new pandemic
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**NKPA: FINANCIAL VIABILITY AND MANAGEMENT**

<b>KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT</b>	<b>OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO</b>	<b>OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND</b>	Fin7	B2B_4	To ensure effective and efficient grants management
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**NKPA: GOOD GOVERNANCE**

<b>KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY</b>	<b>OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING; PLANNING AND SUPPORT</b>	<b>OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM</b>	GG1	B2B-3	To implement and maintain effective enterprise risk management system
			GG4	B2B_3	To transform the municipality into a performance driven institution
			GG9	B2B-3	To ensure that services provided to the municipality by the service providers is of high quality

**NKPA: CROSS CUTTING**

<b>KEY PERFORMANCE AREA : CROSS CURRING ISSUES</b>	<b>OUTPUT 7: SINGLE WINDOW OF COORDINATION</b>	<b>LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM</b>	CC5	B2B_2	To ensure a functional Disaster Management Unit
				B2B_2	

KEY PERFORMANCE INDICATORS	KEY PERFORMANCE INDICATORS WITH DETAILED PERFORMANCE MEASURE	DEMAND

Reduce waste transferred to Landfill through use of ward-based central waste sorting and disposal areas managed through EPWP and CWP Programmes	Tons of Waste collected Weekly from Wards 3, 4 & 6	<b>New</b>
Reporting on the Clean up Campaigns conducted as per the Municipality's Integrated Waste Management Plan	Number of reports on Community based and schools based clean up programme	<b>New</b>
Reporting on the number of households with access to basic level of solid waste removal	Number of reports on households with access to basic level of solid waste removal	<b>4</b>
Reporting on the green projects 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)	<b>4</b>
	Green Projects: Number of Municipal Recycling Projects (SMMEs – Youth & LED – Exit for GGD)	<b>3</b>

Reporting on social relief support provided to indigent families	Number of reports social relief packs issued to indigent households monthly	4
Reporting on the number of households earning less than R1,100 a month with access to free basic Electricity	Number of reports on the number of households earning less than R1,100 a month with access to free basic Electricity	4

Public Employment Programmes job opportunities created	Number of work opportunities created through EPWP (static after Q1 recruitment)	150
Training, evaluation and reporting of EPWP workers	Number of training programmes for EPWP workers	4
	Number of quarterly EPWP evaluation reports submitted to Public Works	4
Reporting on Skills development and training for out of school youth	Number of Reports on out of school youth trained	60

Monitor and report on the performance of rural development projects, Agricultural Projects and Livestock and crop Farmers	Number of Agricultural Projects supported in all wards	70
	Number of reports on Livestock and crop Farmers Trained	4

To launch the LED Forum	Date of LED Forum Launch	<b>30-Jun-23</b>
SMME & Cooperatives support and training programme implemented	Quarterly reports on SMME & Cooperatives support and training programmes implemented	<b>4</b>
	Number of Cooperatives Start up business projects linked to Green Economy Projects	<b>30-Jun-22</b>
To coordinate tourism promotion activities	Date of tourism brochure approved by Council	<b>30-Jun-22</b>
	Report on Mkhambathini Tourism Route Launch	<b>4</b>
Coordinate crafters development programme through training/ workshops	Number of Activities implemented as part of establishment of the Azibuye Emasisweni Girls programme	<b>New</b>
	Number of Activities implemented as part of establishment of the Azibuye Emasisweni Boys programme	<b>2022/05/30 (Date of "Azibuye Emasisweni" Cultural Knowledge workshops for young boys)</b>
	<b>Date of Mkhambathini Cultural Event</b>	<b>New</b>
	Number of artist and crafters development workshops	<b>4</b>
Coordinate and hold Youth Council Meetings	Number of Youth Council Meetings	<b>New</b>



Youth Programmes implemented	Date of Annual Career Exhibition for youth in and out of school	Quarter 1 – 31 August 2021 (Out) Q4 – 31 May 2022 (In)
	Dates of Annual Matric Exam Prayers for Mkhambathini and Mid-Illovo Circuits	31-Oct-22
	Date of Annual Mkhambathini Schools Achievement Awards	28-Feb-22
	Date of Annual Mkhambathini Community Youth Achievement Awards	New
Coordinate establishment of Mkhambathini Special Programmes Forum	Date of Special Programmes Forum Launch	New
Coordinate programmes for people living with Disability	Number of Quarterly Disability Awareness Campaigns	4
	Date of “ <b>Disability Mayoral Games</b> ”	New
	Date of Disable persons attending the “ <b>Annual Disability Imbizo</b> ”	New
Coordinate gender based activities	Date of Men’s Dialogues in all wards	31-Oct-21
	Date of Women’s Dialogues in all wards	31-Oct-21

Coordinate platforms for senior citizens engagements and dialogues	Date of Senior Citizen's Dialogues in all wards	01-Aug-21
Coordinate participation in the Golden games by senior citizens of Mkhambathini Municipality	Date of <b>"Local Golden Games Sports Day"</b>	01-Jul-21
Coordinate and host Senior Citizens event through Operation MBO	Date of Senior Citizens event Coordinated and hosted through Operation MBO	31-Dec-21
Coordinate participation in the Annual Mayoral games and participation in the Annual District Games	Date of Annual Mayoral Games and participation in the Annual District Games	30-Jun-22
Sports Coaching workshops implemented and tournaments held	Number of Sports Coaching workshops implemented	1
	Date of <b>"Annual Nkanyiso Mngwengwe"</b> Tournament	New
Ensure functional OSS Task team (LTT)	Number of OSS Local Task Team Meetings	4
Coordinate Operation Sukuma Sakhe Outreach Programmes	Number of Active OSS War Rooms	4
Coordinate and hold Local Aids Council Meetings	Number of Local Aids Council Meetings	4
	Number of Ward Aids Committees Meetings	4
Coordinate and hold a life skills, workshops and programmes aimed at reducing teenage	Number of Life skills Workshops for youth in schools (Ikusasa-lakho)	4
	Number of Parenting Workshops for young mothers	3

pregnancy, substance abuse and HIV/AIDS infections amongst teenagers and youth	Number of teenage health mentors Selected	7
	Number of Families Matter Workshops	2 (1&3)

Spend 100% of the EPWP allocation	Percentage spent on EPWP allocation (accumulative)	100%
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Update and Report on the Risk Management Register	Number of risk management Registers Submitted to MANCO	4
Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Performance Reports Submitted to PMS Unit	4
Assess and Report on Service Providers Performance	Number of Reports on the assessment of service providers	2

Disaster Management Plans Developed and approved	Date of approval of the Disaster Management Plan review	30-Jun-22
	Date of approval of the Disaster Management Seasonal Sector Plans review	30-Sep-21
Ensure a functional Disaster Management Advisory Forum	Number of Disaster Management Forum Meetings	4

**ORGANISATIONAL SCORECARD FOR 2022/23**

**COMMUNITY SERVICES DEPARTMENT**

**REVISED SDBIP 2022/2023**

<b>BASELINE</b>	<b>BACKLOG</b>	<b>ANNUAL TARGET</b>	<b>ANNUAL TARGET AFTER REVIEW</b>	<b>QUARTER 1</b>
<b>2021/2022</b>		<b>2022/2023</b>	<b>2022/2023</b>	<b>TARGET</b>

<b>New</b>	<b>New</b>	<b>686 Tons</b>	<b>Target adjusted during the Mid Term adjustment</b>	<b>143</b>
<b>New</b>	<b>New</b>	<b>4</b>	<b>4</b>	<b>1</b>
<b>4</b>	<b>N/A</b>	<b>4</b>	<b>4</b>	<b>1</b>
<b>4</b>	<b>N/A</b>	<b>4</b>	<b>4</b>	<b>1</b>
<b>3</b>	<b>N/A</b>	<b>3</b>	<b>3</b>	<b>3</b>

4	N/A	4	4	1
4	N/A	4	4	1

150	N/A	300	300	300
1	3	1	1	1
4	N/A	4	4	1
53	7	1	1	1

71	N/A	30	30	5
4	N/A	2	2	1

Not achieved	To ensure the launch of the LED Forum as per the set date	30-May-23	30-May-23	N/A
4	N/A	4	4	1
01-Oct-22	N/A	4	Target removed	N/A
21-Oct-21	N/A	30-Jun-23	30-Jun-23	N/A
3	1	1	Target adjusted during the Mid Term adjustment	N/A
New	N/A	2	3	1 - Girls Workshop
2022/05/21 (Date of "Azibuye Emasisweni" Cultural Knowledge workshops for young boys)	N/A	2	3	N/A
New	New	31-Dec-22	30-Sep-22	30-Sep-22
5	N/A	4	4	N/A
New	New	4	2	N/A

Not achieved	To ensure Annual Career Exhibition is conducted as per set date	31-May-23	Target adjusted during the Mid Term adjustment	31-Aug-22 (Out)
20-21 October 2022	N/A	31-Oct-23	Target adjusted during the Mid Term adjustment	01 & 08 Sep-21
11-Feb-22	N/A	28-Feb-23	28-Feb-23	N/A
New	New	30-Jun-23	Target removed	N/A
New	New	30-Mar-23	Target removed	N/A
3	1	4	4	1
New	New	30-Jun-23	30-Jun-23	N/A
New	New	31-Dec-22	31-Dec-22	N/A
06-Oct-21	N/A	30-Jun-23	30-Jun-23	N/A
05-Oct-21	New	30-Jun-23	30-Jun-23	N/A

Not achieved	To ensure the Senior Citizens event is conducted as per set date	03-Aug-22	03-Aug-22	03-Aug-22
Not achieved	To ensure the Local Golden Games sports day is conducted as per set date	03-Aug-22	03-Aug-22	03-Aug-22
08-Dec-21	N/A	31-Dec-22	31-Dec-22	N/A
Not Achieved	To ensure the Annual Mayoral Games and participation in the Annual District Games is conducted as per set date	31-Dec-22	31-Dec-22	31-Dec-22
1	N/A	2	2	N/A
New	New	30-Nov-22	Target removed	N/A
3	1	4	4	1
3	1	7	Target removed	7
4	N/A	4	4	1
4	N/A	4	Target removed	1
4	N/A	4	4	1
3	N/A	2 (Q1&3)	2 (Q1&3)	1



Not Achieved	7	7	7	N/A
2 (1&3)	N/A	2 (1&3)	2 (1&3)	1

100%	N/A	100%	100%	20%
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4	N/A	4	4	1
4	N/A	4	4	1
2	N/A	4	Target adjusted during the Mid Term adjustment	N/A

29-Jun-22	N/A	30-Jun-23	30-Jun-23	N/A
Not Achieved	To ensure the approval of the Disaster Management Seasonal Sector Plans review is conducted as per set date	30 September 2022 31 March 2023	30 September 2022 31 March 2023	30-Sep-23
3	1	4	4	1

QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION
TARGET	TARGET	TARGET		

143	200	200	R785 000.00	Institutional
1	1	1		Institutional for all wards
1	1	1		Institutional
1	1	1		Ward 3, 4 and 6
N/A	N/A	N/A		Ward 3,4,1

1	1	1	N/A	Ward 1,2,3,4,5,6,7
1	1	1	N/A	Ward 1,2,3,4,5,6,7

300	300	300	R2 300 000.00	Ward 1,2,3,4,5,6,7
1	1	1		Institutional
1	1	1		Institutional
N/A	1	N/A		Institutional

5	10	10	R300 000.00	All 7 Wards
N/A	1	N/A		All wards represented

N/A	N/A	30-May-23	R220 000.00	Institutional (open to all wards)
1	1	1		Institutional
2	N/A	2		Institutional (open to all wards)
N/A	N/A	30-Jun-23	R150 000.00	Institutional (open to all wards)
N/A	31-Mar-23	N/A		Institutional (open to all wards)
N/A	Girls Workshop	Take a Girlchild to work	R1 208 500	Institutional (open to all wards)
Boys' Camp	Boys' workshop	Take a Boy child to work		Institutional (open to all wards)
N/A	N/A	N/A		Institutional (open to all wards)
2	N/A	2		Institutional (open to all wards)
N/A	1	1		Institutional (open to all wards)

N/A	N/A	31-May-23 (In)	R3 870 000.00	Institutional (open to all wards)
N/A	31-Oct-23	N/A		Institutional (open to all wards)
N/A	28-Feb-23	N/A		Institutional (open to all wards)
N/A	N/A	30-Jun-23		Institutional (open to all wards)
N/A	30-Mar-23	N/A	R3 185 000.00	Institutional (open to all wards)
1	1	1		Institutional (open to all wards)
N/A	N/A	30-Jun-23		Institutional (open to all wards)
31-Dec-22	N/A	N/A		Institutional (open to all wards)
N/A	N/A	30-Jun-23		Institutional (open to all wards)
N/A	N/A	30-Jun-23		Institutional (open to all wards)

N/A	N/A	N/A		Institutional (open to all wards)
N/A	N/A	N/A		Institutional (open to all wards)
31-Dec-22	N/A	N/A		Institutional (open to all wards)
N/A	N/A	N/A	R1 680 000.00	Institutional (open to all wards)
N/A	1	1		Institutional (open to all wards)
30-Nov-22	N/A	N/A		Institutional (open to all wards)
1	1	1	R170 000.00	Institutional (open to all wards)
7	7	7		Institutional (open to all wards)
1	1	1	R340 000.00	All 7 Wards
1	1	1		Institutional (open to all wards)
1	1	1		Institutional (open to all wards)
N/A	1	N/A		Institutional (open to all wards)

7	N/A	N/A		Institutional (open to all wards)
N/A	1	N/A		Institutional (open to all wards)

50%	75%	100%	1 329 000.00	Institutional
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1	1	1	N/A	Institutional
1	1	1	N/A	Institutional
1	1	1	N/A	Institutional

N/A	N/A	30-Jun-22		Institutional for All Wards
N/A	31-Mar-23	N/A	R950 000.00	Institutional
1	1	1		Institutional

Means of Verification (POE)	RESPONSIBLE DEPARTMENT

Weekly collection schedule, Analysis report of Msunduzi Landfill site slips	Community Services
Reports with pictures	Community Services
Report on waste removal and Billing reports	Community services
WMO Report and pictures	Community Services
WMO Report and pictures	Community Services



Monthly Report on social relief support	Community services
Eskom Free Basic Electricity report	Community services
EPWP Programmes List of beneficiaries	Community Services
Training schedule and attendance registers and	Community Services
Quarterly evaluation reports and proof of submission of Evaluation Reports to Public Works	Community Services
Reports on out of school youth trained through EPWP programmes	Community Services
List of projects, Report and pictures	Community Services
Training schedule, Training registers and reports	Community Services

Registers, reports and pictures	Community Services
LED Manager's Report	Community Services
List of start-up cooperatives (with contact details)	Community Services
Council resolution and reviewed brochure	Community Services
Registers, photos, reports	Community Services
Registers, photos, reports	Community Services
Registers, photos, reports	Community Services
Registers, photos, reports	Community Services
Registers, photos, reports	Community Services
Registers, photos, reports	Community Services
Registers, minutes	Community Services

Registers, photos, reports	Community Services
Registers, photos, reports	Community Services
Registers, photos, reports	Community Services
Registers, photos, reports	Community Services
Report and pictures	Community Services
Report and pictures	Community Services
Report and pictures	Community Services
Attendance Registers and pictures	Community Services
Attendance Registers and pictures	Community Services
Attendance Registers and pictures	Community Services

Attendance Registers and pictures	Community Services
Report and pictures	Community Services
Attendance Registers and pictures	Community Services
Report and pictures	Community Services
Attendance Registers and pictures	Community Services
Report and pictures	Community Services
Attendance registers and minutes	Community Services
Attendance registers and minutes/ reports	Community Services
Minutes and registers	Community Services
Attendance registers and minutes/ reports	Community Services
Registers, photos, reports	Community Services
Registers, photos, reports	Community Services

Registers, photos, reports	Community Services
Registers, photos, reports	Community Services

Reports submitted to Public Works	Community Services
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Risk Register and MANCO minutes and registers	Community Services
Quarterly PMS Report and Submission register	Community Services
Reports on Service provider performance	Community Services

Council resolution and Disaster Management plan	Community Services
Council resolution and seasonal plans	Community Services
Attendance registers	Community Services

ORGANISATIONAL SCORECARD FOR 2022/23

FINANCIAL SERVICES DEPARTMENT

REVISED SDBIP 2022/23

ALIGNMENT WITH NATIONAL POLICY FRAMEWORK	IDP, BUDGET AND B2B REF NUMBERS (ALIGNMENT)		STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	BASLINE	BACKLOG	ANNUAL TARGET	ANNUAL TARGET AFTER REVIEW	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT
	IDP REF. NO.	B2B REF. NO.					2021/2022	2022/2023	2022/2023	TARGET	TARGET	TARGET	TARGET					

KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT OUTCOME 1: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	MIDT6	B2B_4	To ensure effective and efficient asset management	Fixed Asset Register reconciliation performed and signed off by the Finance Manager	Number of Monthly reports on Fixed Asset Register reconciliation	12	12	N/A	12	12	3	3	3	3	N/A	Institutional	Reports signed by the Finance Manager	Chief Financial Officer
	MIDT8	B2B-5	To ensure that efficient and effective fleet management	Monthly fuel reconciliation reports	Number of monthly fuel reconciliation reports	12	12	N/A	12	12	3	3	3	3	N/A	Institutional	Fuel reconciliation reports and statements	Chief Financial Officer
				Fleet management reports to portfolio committee	Number of Fleet management reports submitted to portfolio committee	4	4	N/A	4	4	1	1	1	1	N/A	Institutional	Fleet management reports, portfolio minutes and attendance registers	Chief Financial Officer
				Training of employees on the reviewed Fleet Policy	Date of workshop held on the training of employees on the reviewed Fleet Policy	31 - Dec-2022	31 - Dec-2021	N/A	30-Jun-23	Target removed	N/A	N/A	N/A	30-Jun-23	N/A	Institutional	Fleet workshop attendance Registers and minutes	Chief Financial Officer

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT

PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT IMPLEMENTATION OF THE COMMUNITY DEVELOPMENT OUTCOME 4: DECENT EMPLOYMENT	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	N/A	30	Target adjusted during the Mid Term adjustment	10	10	5	5	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
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KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT MANAGEMENT FINANCING, PLANNING AND SUPPORT LOCAL GOVERNMENT SYSTEM	FIN1	B2B_4	To ensure enforcement of sound financial management practices	Develop and Implement the Departmental Procurement Plan to ensure timeous procurement of required goods and services	Date the procurement plan inputs is submitted to Portfolio Committee and Treasury	31-May-22	31-May-22	N/A	31-May-23	31-May-23	N/A	N/A	N/A	31-May-23	N/A	Institutional	Procurement plan, portfolio minutes, acknowledgement from Treasury	Chief Financial Officer	
		B2B_4		Convening of BEC within 15 days after the closing date of an advert	Number/Cycle of days of BEC meetings held after closing date of an advert	15 days	Not Achieved	To ensure BEC meetings are held 15 days after closing date of an advert	15 days	15 days	15 days	15 days	15 days	15 days	15 days	N/A	Institutional	BEC minutes, attendance registers and advert	Chief Financial Officer
		B2B_4		Convening of BAC within 14 working days after the BEC meetings	Number/Cycle of days of BAC meetings held after the BEC processes	14 days	Not Achieved	To ensure BAC is held within 14 working days after the BEC meetings	14 days	14 days	14 days	14 days	14 days	14 days	14 days	N/A	Institutional	BAC minutes and BEC 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%	N/A	100%	100%	10%	20%	35%	35%	N/A	Institutional	MIG Implementation Plan and proof of payments	Chief Financial Officer	
	FIN3	B2B_4	To ensure completion of a credible Annual Financial Statements	AFSs submitted to AG by 31 August 2022	Date the AFS is submitted to Auditor General	31-Aug-21	31-Aug-21	N/A	31-Aug-23	31-Aug-23	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 credibility	Municipal Manager to ensure that the municipality receives unqualified report by the set date	31-Dec-21	30-Nov-21	N/A	31-Dec-22	31-Dec-22	N/A	31-Dec-22	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	30-Jun-22	26-May-22	N/A	30-Jun-23	30-Jun-23	N/A	N/A	N/A	30-Jun-23	N/A	Institutional	Revenue enhancement Strategy	Chief Financial Officer	
		B2B_4		Quarterly Age Analysis reports prepared and submitted to Council	Number of Age Analysis reports submitted to Council	4	3	1	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%	101%	N/A	85%	85%	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 the cost coverage ratio (All available cash at a particular time) + (Investments- Conditional grants)/ Monthly fixed operating expenditure)	Quarterly cost coverage ratio reports submitted to Council on cost coverage ratio	01:10	01:11	N/A	01:07	01:07	01:07	01:07	01:07	01:07	01:07	N/A	Institutional	Reports and council resolution	Chief Financial Officer

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND BUDGETARY CONTROL	OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	FIN6	B2B_4	To ensure effective management of the payroll system	Prepare and submit monthly Payroll Reconciliation to Senior Management	Number of monthly Payroll Reconciliation reports submitted to senior managers within 7 days after pay day	12	12	N/A	12	12	3	3	3	3	N/A	Institutional	Reports signed by the Finance Manager	Chief Financial Officer				
			FIN7	B2B_4	To ensure effective and efficient grants management	Prepare and submit monthly Reconciliation of grants income	Number of monthly reports on Reconciliations of grants income signed off by the Finance Manager	12	12	N/A	12	12	3	3	3	3	3	N/A	Institutional	Reports signed by the finance manager	Chief Financial Officer			
				B2B_4		Prepare and submit financial reports on EPWP allocation spending	Number of financial reports on % Spent on EPWP allocation submitted to Public Works	12	12	N/A	12	12	3	3	3	3	N/A	Institutional	Report and proof of submission (email correspondence copy)	Chief Financial Officer				
			FIN8	B2B_4	To improve reporting Management	Preparation of quarterly report to Council (Section 52d of MFMA)	Number of reports submitted to Council	4	3	1	4	4	1	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 Finance Manager	12	12	N/A	12	12	3	3	3	3	N/A	Institutional	Reports signed by the finance manager	Chief Financial Officer				
			FIN9	B2B_4	To ensure effective and efficient supply chain management system	Submit Financial reports to the Finance Portfolio Committee on a quarterly basis	Number of Finance report submitted to Finance Committee	4	3	1	4	4	1	1	1	1	1	N/A	Institutional	Reports and Finance Committee Minutes	Chief Financial Office			
				B2B_4		Ratio for cost coverage	Debt coverage Ratio: Total operational revenue less operational grants/ debt service payment due within the financial year	01:01	02:07	N/A	01:01	01:01	N/A	N/A	01:01	N/A	N/A	N/A	Institutional	Reports and Finance Committee Minutes	Chief Financial Office			
				B2B_4			Outstanding service debtors to revenue ratio: Total outstanding service debtors divide by annual revenue from services	01:01	01:01	N/A	01:01	01:01	N/A	N/A	01:01	N/A	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, prove for bad debts, impairment and loss of disposal of assets)	1:7	01:10	N/A	1:7	1:7	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 Finance Manager	Number of monthly bank reconciliation	12	12	N/A	12	12	3	3	3	3	3	N/A	Institutional	Monthly reconciliations signed by the Finance Manager	Chief Financial Officer			
				B2B_4		Prepare and submit monthly Creditors Reconciliations signed by the Finance Manager	Number of monthly Creditors Reconciliation and Age Analysis	12	12	N/A	12	12	3	3	3	3	3	N/A	Institutional	Age analysis and Monthly reconciliations signed by the Finance Manager	Chief Financial Officer			
			KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT	OUTCOME 8: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	GG1	B2B_3	To implement and maintain effective enterprise risk management system	Update and reports on the Risk Management Register	Number of Risk Management registers submitted to MANCO	4	4	N/A	4	4	1	1	1	1	N/A	Institutional	Risk Register and MANCO minutes and registers	Chief Financial Officer	
						GG10	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 quarterly Performance Reports submitted to PMS Unit	4	4	N/A	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 reports on Service Providers Performance	Number of reports on the assessment of Service Providers	2	2	N/A	4	Target adjusted during the Mid Term adjustment	N/A	1	1	1	1	N/A	Institutional	Reports on Service provider performance	Chief Financial Officer
						GG8	B2B_3	To provide reasonable assurance on the adequacy and effectiveness of internal	Development and management of an Audit Action plan to maintain a good audit opinion	Report on Audit Action plan submitted to Council	4	3	1	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	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 2023/2024 IDP/ Budget Process Plan	31-Aug-21	26-Aug-21	N/A	31-Aug-22	31-Aug-22	31-Aug-22	N/A	N/A	N/A	N/A	Institutional	Process plan and Council Resolution	Chief Financial Officer	
							B2B_2		Coordinate the IDP Representative Forum meetings	Number of IDP Representative Forum meetings	2	2	N/A	2	2	N/A	1	N/A	1	N/A	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 2023/2024 IDP	30-Jun-22	29-Jun-22	N/A	30 June 2023 (Final adoption)	Target adjusted during the Mid Term adjustment	N/A	Mayoral Outreach Programmes	31 March 2023 (Draft adoption)	30 June 2023 (Final adoption)	N/A	Institutional	Programme Attendance Registers and minutes Q3 Draft IDP Council Resolution, Q4 Final IDP	Chief Financial Officer	

ORGANISATIONAL SCORECARD FOR 2022/2023

TECHNICAL SERVICES DEPARTMENT

REVISED SDBIP 2022/2023

ALIGNMENT WITH NATIONAL POLICY FRAMEWORK	IDP, BUDGET AND B2B REF NUMBERS (ALIGNMENT)		STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET	ANNUAL TARGET AFTER REVIEW	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT		
	IDP REF NO.	B2B REF NO.					2021/2022		2022/2023	2022/2023	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	BS01	B2B_1	Ezinbeneni Electrification	Number of household electrified but not energised (accumulative)	343	Not achieved	To ensure that the number of household electrified but not energised as per provision as per to ensure that the number of household electrified but not energised as per	343	343	N/A	N/A	100	243	R8 232 000	Ward 5	Report / Completion Confirmation Register	Technical Services	
				B2B_2	Mahlabathini Electrification	Number of household electrified but not energised (accumulative)	78	Not achieved	To ensure that the number of household electrified but not energised as per provision as per to ensure that the number of household electrified but not energised as per	78	78	78	N/A	N/A	N/A	78	R1 878 000	Ward 5	Report / Completion Confirmation Register	Technical Services
				B2B_3	Nkanyezini-Mboyi	Number of household electrified but not energised (accumulative)	New	New	New	292	292	N/A	N/A	N/A	N/A	292	R7 000 000	Ward 3	Report / Completion Confirmation Register	Technical Services
				B2B_3-1	Mgwenya-gulube Electrification	Number of household electrified but not energised (accumulative)	New	New	New	320	320	N/A	N/A	N/A	N/A	320	R13 800 000	Ward 7	Report / Completion Confirmation Register	Technical Services
				B2B_4	Banqoble Sport Field	Percentage of Banqoble Sport Field completed (accumulative)	100%	68%	32%	80%	Target revised/adjusted during Midterm	N/A	N/A	N/A	N/A	80%	R8 000 000	Ward 5	Progress Report	Technical Services
				B2B_5	Mgwaphuna Access Road	Percentage of Mgwaphuna Access Road of 3,5 kms completed by 30 June 2023 (accumulative)	New	New	New	100%	100%	30%	60%	80%	100%	100%	R8 763 662	Ward 4	Report / Practical Completion Certificates	Technical Services
				B2B_6	Makhokhoba Access Road / Bridge	Percentage of Makhokhoba Access Road /Bridge of 0,5 kms completed by 30 June 2023(accumulative) and Bridge	New	New	New	60%	New Target	N/A	N/A	N/A	N/A	60%	R3 600 000	Ward 3	Progress Report	Technical Services
				B2B_7	Jlifafoho Access Road	Percentage of Jlifafoho Access Road of 4,5 kms completed by 30 June 2023 (accumulative)	100%	78%	22%	80%	New Target	N/A	N/A	N/A	N/A	80%	R6 200 000	Ward 7	Progress Report	Technical Services
				B2B_8	Chibini Access Road	Percentage of Chibini Access Road of 1,5 kms completed 30 June 2023 (accumulative)	New	New	New	60%	New Target	N/A	N/A	N/A	N/A	60%	R3 000 000	Ward 2	Progress Report	Technical Services
			B2B_9	Maqonggo Taxi Rank	Percentage of Maqonggo Taxi Rank completed (accumulative)	New	New	New	40%	New Target	N/A	N/A	N/A	N/A	40%	R3 000 000	Ward 1	Progress Report	Technical Services	
			B2B_9	Maqonggo Community Hall	Percentage of Maqonggo Community Hall completed (accumulative)	New	New	New	100%	100%	30%	60%	80%	100%	100%	R700 000	Ward 1	Report / Practical Completion Certificates	Technical Services	
			B2B_11	Ophokweni Access Road	Percentage completion of Ophokweni Access Road of 2,5kms by 30 June 2023 (accumulative)	New	New	New	100%	100%	30%	60%	80%	100%	100%	R700 000	Ward 2	Report / Practical Completion Certificates	Technical Services	
			B2B_12	Mboyi Access Road	Percentage completion of Mboyi Access Road of 1,7kms by 30 June 2023 (accumulative)	New	New	New	100%	100%	30%	60%	80%	100%	100%	R700 000	Ward 3	Report / Practical Completion Certificates	Technical Services	
			B2B_13	Mahleka Sports field	Percentage of Mahleka Sportfield completed (accumulative)	New	New	New	100%	100%	30%	60%	80%	100%	100%	R700 000	Ward 4	Report / Practical Completion Certificates	Technical Services	
			B2B_14	Qedazulu Access Road	Percentage completion of Qedazulu Access Road of 1,2kms by 30 June 2023 (accumulative)	New	New	New	100%	100%	30%	60%	80%	100%	100%	R700 000	Ward 5	Report / Practical Completion Certificates	Technical Services	
			B2B_15	F 1503 Access Road	Percentage completion of F 1503 Access Road of 1km by 30 June 2023 (accumulative)	New	New	New	100%	100%	30%	60%	80%	100%	100%	R700 000	Ward 6	Report / Practical Completion Certificates	Technical Services	
B2B_16	Mantugwini Access Road	Percentage completion of Mantugwini Access Road of 1km by 30 June 2023 (accumulative)	New	New	New	100%	100%	30%	60%	80%	100%	100%	R700 000	Ward 7	Report / Practical Completion Certificates	Technical Services				
B2B_13	BS03	To ensure that the municipal infrastructure assets are maintained	B2B_13	Mahleka Sports field	Percentage of Mahleka Sportfield completed (accumulative)	New	New	New	100%	100%	30%	60%	80%	100%	100%	R700 000	Ward 4	Report / Practical Completion Certificates	Technical Services	
B2B_14			Qedazulu Access Road	Percentage completion of Qedazulu Access Road of 1,2kms by 30 June 2023 (accumulative)	New	New	New	100%	100%	30%	60%	80%	100%	100%	R700 000	Ward 5	Report / Practical Completion Certificates	Technical Services		
B2B_15			F 1503 Access Road	Percentage completion of F 1503 Access Road of 1km by 30 June 2023 (accumulative)	New	New	New	100%	100%	30%	60%	80%	100%	100%	R700 000	Ward 6	Report / Practical Completion Certificates	Technical Services		
B2B_16			Mantugwini Access Road	Percentage completion of Mantugwini Access Road of 1km by 30 June 2023 (accumulative)	New	New	New	100%	100%	30%	60%	80%	100%	100%	R700 000	Ward 7	Report / Practical Completion Certificates	Technical Services		



				B2B_17		Plant Hire at All Wards	Number of progress reports on Plant Hire	New	New	New	1	Target Removed	1	N/A	N/A	N/A	R5 900 000	All Wards	Report on plant hire	Technical Services
NKPA: FINANCIAL VIABILITY AND MANAGEMENT																				
				FIN7	To ensure effective and efficient grants management	Spend 100% of the MIG allocation by End of June 2023	Percentage spent on MIG allocation (accumulative)	100%	100%	N/A	100%	100%	30%	50%	75%	100%	R24 755 000	Institutional	Reports submitted to Council	Technical Services
						Prepare and submit progress reports on MIG projects implemented in all wards	Number of progress reports submitted to Council quarterly	4	4	N/A	4	4	1	1	1	1	N/A	Institutional	Reports submitted to Council	Technical Services
						Prepare and submit progress reports on INEP electricity projects implemented in all wards	Number of progress reports submitted to Council quarterly	4	4	N/A	4	4	1	1	1	1	R18 000 000	Institutional	Reports submitted to Council	Technical Services
NKPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																				
KEY PERFORMANCE AREA - GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 5: DEEPEN DEMOCRACY THROUGH REFINED WARD COMMITTEE MODEL	OUTCOME 5: 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	Number of risk management registers submitted to MANCO	4	4	N/A	4	4	1	1	1	1	N/A	N/A	Risk Register and MANCO minutes and registers	Technical Services
				B2B-16	To ensure that services provided to the Municipality by service providers is of high quality	Assess and Report on Service Providers Performance	Number of reports on the assessment of service providers	2	2	N/A	4	Target adjusted during the Mid Term adjustment	1	1	1	1	N/A	Institutional	Reports on Service provider performance	Technical Services
				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	N/A	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	OUTPUT 7: SINGLE WINDOW OF COORDINATION	LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	CC2	B2B_22	To ensure spatial development in the entire area of Mkhambathini Municipality	Reporting on SPLUMA applications approved to the Portfolio Committee	Number of reports on SPLUMA applications approved and submitted to the Portfolio Committee	4	3	1	4	4	1	1	1	1	N/A	Institutional	Spluma Application Report and portfolio minutes and registers	Technical Services
				B2B_23	To promote effective and efficient building control services	Reporting on Building Inspections to the Portfolio Committee	Number of reports on building inspections submitted to the Portfolio Committee	4	3	1	4	4	1	1	1	1	N/A	Institutional	Inspection reports/ building approvals, portfolio minutes	Technical Services
				B2B_24	Coordinate and hold meetings with Developers and the Department of Human Settlement	Reporting on housing development within the municipality to the Portfolio Committee	Number of reports on housing development within the municipality submitted to the Portfolio Committee	4	3	1	4	4	1	1	1	1	N/A	Institutional	Implementing Agents' Report / Attendance register, Portfolio Committee Minutes	Technical Services