

SUMMARY OF KPI's and TARGETS PER DEPARTMENT

	OMM
Municipal Institutional Development and Transformation	3
Basic Service Delivery	3
Local Economic Development	2
Financial Viability and Management	3
Good Governance	23
Cross Cutting	3
	37

Technical Services	Community Services	Finance	Corporate	Total KPIs
0	3	4	17	27
15	8	0	0	26
0	14	1	0	17
3	1	21	4	32
3	3	4	7	40
3	3	3	2	14
24	32	33	30	156

ORGANISATIONAL SCORECARD FOR 2024/2025

OFFICE OF THE MUNICIPAL MANAGER

REVISED SDBIP 2024/2025

NATIONAL KEY PERFORMANCE AREA	IDP, BUDGET AND B2B/CBB REF NUMBERS (ALIGNMENT)		SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY	INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT		
	IDP REF NO.	B2B REF NO.						2024/2025				2023/2024	TARGET	TARGET					TARGET	TARGET
NATIONAL KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK BACK TO BACCS: PILLAR 2 - DELIVERING BASIC SERVICES	BSD 1	B2B-3	BSD1.1	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	100%	100%	N/A	100%	25%	50%	75%	100%	TBC	1,2,3,4,5,6 & 7	Progress Report showing the % progress on site and expenditure to date, invoices and Expenditure Report for MIG Projects	Municipal Manager		
			BSD1.2		Monitor the Spending of Small Town Rehabilitation Grant Expenditure to achieve 100%	Percentage of Small Town Rehabilitation Grant spent	100%	100%	N/A	100%	25%	50%	75%	100%	TBC	3	Progress Report showing the % progress on site and expenditure to date, invoices and expenditure Report for Small Town Rehabilitation	Municipal Manager		
			BSD1.3		Percentage of budget of the integrated National Electrification Programme spent	Percentage of budget of the integrated National Electrification Programme spent	100%	100%	N/A	100%	25%	50%	75%	100%	TBC	1,2,3,4,5,6 & 7	Progress Report showing the % progress on site and expenditure to date, invoices and expenditure Report for integrated National Electrification Programme	Municipal Manager		
NATIONAL 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 BACK TO BACCS: PILLAR 1 - BUILDING CAPABLE LOCAL GOVERNMENT	MIDT1	B2B-5	MIDT1.1	To ensure a functional organisational structure	Review of the municipal organogram	Date of adopted reviewed organogram	30-Jun-24	30-Jun-24	N/A	30-Jun-25	N/A	N/A	N/A	30-Jun-25	N/A	Institutional	Copy of Organisational structure and Council resolution	Municipal Manager		
	MIDT12	B2B_5	MIDT12.1	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)	341	300	41	300	300	300	300	300	TBC	Ward 1,2,3,4,5,6,7	EPWP Projects List of beneficiaries	Municipal Manager		
			MIDT12.7	Reporting on Skills development and training for out of school youth	Number of out of school youth, skills developed and trained	35	35	N/A	35	N/A	N/A	N/A	35	Institutional	Reports on out of school youth trained through Skills development and training programmes	Municipal Manager				
NATIONAL KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT OUTPUT 1: IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME OUTCOME 4: DECENT EMPLOYMENT THROUGH LOCAL ECONOMIC GROWTH BACK TO BACCS: PILLAR 1 - PUTTING PEOPLE FIRST	LED9	B2B-1	LED9.1	To Promote emerging Businesses	Monitor the number of Award made to SBSEE level 1 companies for bids more than R30 000.	No. of bids above R30 000 awarded to BBSEE level 1 companies	20	20	N/A	20	5	5	5	5	N/A	Ward 1,2,3,4,5,6,7	Schedule of awards and copy of purchase order	Municipal Manager		
	LED3		LED3.1	To promote the rights of vulnerable groups through various socio-economic development programmes	Youth Programmes implemented	Date of annual review of the youth development strategy/plan	30-Jun-24	30-Jun-24	N/A	30-Jun-25	N/A	N/A	N/A	30-Jun-25	TBC	Institutional (open to all wards)	Council resolution and youth development strategy/plan	Municipal Manager		
NATIONAL KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM BACK TO BACCS: PILLAR 1 - SOUND FINANCIAL MANAGEMENT	FIN9	B2B_4	FIN9.1	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-23	31-Jul-23	N/A	31-Jul-24	31-Jul-24	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		
			FIN9.2		Appointment of Service providers within 14 working days after the BAC meetings	Number/Cycle of days of Appointments made after the BAC processes	14 days	14 days	N/A	14 days	14 days	14 days	14 days	14 days	N/A	Institutional	Appointment letters and copy of Attendance registers for BAC	Municipal Manager		
	FIN3	B2B_4	FIN3.1	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-23	31-Aug-23	N/A	31-Aug-24	31-Aug-24	N/A	N/A	N/A	N/A	Institutional	AFS and proof of receipt from the Office of the Auditor General	Municipal Manager		
GG1	B2B_3	GG1.1	GG1.1	To implement and maintain effective enterprise risk management system	Finalise Risk Management Workshop	Number of risk management Workshops Conducted	2	2	N/A	2	1	N/A	N/A	1	N/A	Institutional	Risk register and workshop registers	Municipal Manager		
					Submission of Risk Management Policy and Strategy	Date of Risk Policy/Strategy submitted to council	30-Jun-24	30-Jun-24	N/A	30-Jun-25	N/A	N/A	N/A	30-Jun-25	N/A	Institutional	Reviewed risk management strategy & Policy and Council resolution	Municipal Manager		
					Functional Risk Management through risk committee meetings	Number of risk management meetings held	4	4	N/A	4	1	1	1	1	N/A	Institutional	Risk management committee minutes and attendance register	Municipal Manager		
	GG5	R2R_3	GG5.1	To provide reasonable assurance on the adequacy and effectiveness of	Review and approve the internal audit plan	Date Internal Audit Plan approved by Audit Committee	30-Jun-24	30-Jun-24	N/A	30-Jun-25	N/A	N/A	N/A	30-Jun-25	N/A	Institutional	Audit Plan and Audit committee minutes	Municipal Manager		
					GG5.2	Implementation of the Internal Audit Plan	Number of Internal Audit Progress Reports produced and submitted to MANCO and Audit Committee	4	4	4	4	1	1	1	1	N/A	Institutional	Reports, Audit committee and MANCO minutes and registers	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 BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD GOVERNANCE	GG2	B2B_3	GG5.3	To review and submit Internal audit charter to the audit committee for approval	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-24	30-Jun-24	N/A	30-Jun-25	N/A	N/A	N/A	30-Jun-25	N/A	Institutional	Council resolution and copy of the audit committee charter	Municipal Manager		
			GG5.4		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-24	30-Jun-24	N/A	30-Jun-25	N/A	N/A	N/A	30-Jun-25	N/A	Institutional	Council resolution and copy of audit charter	Municipal Manager		
		B2B_3	GG2.1	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	1	1	1	1	N/A	Institutional	Minutes and attendance registers	Municipal Manager		
			GG2.2		Coordinate and hold performance Audit Committee Meetings	Number Performance Audit Committee Meetings Held	2	2	N/A	2	N/A	1	N/A	1	N/A	Institutional	Minutes and attendance registers	Municipal Manager		
		B2B_3	GG7	To transform the municipality into a performance driven institution	GG7.1	Quarterly Performance Reports on achieved and not achieved targets submitted to Council	Number of Performance Reports Submitted to Council	4	4	N/A	4	1	1	1	1	N/A	Institutional	Quarterly PMS Report and Council resolution	Municipal Manager	
					GG7.2	Signing of annual performance agreements for Senior Managers	Number of Performance Agreements Signed	5	5	N/A	5	5	N/A	N/A	N/A	N/A	Institutional	Copy of signed agreements for senior managers	Municipal Manager	
					GG7.3	Conduct performance appraisals for Section 54/56	Number of Section 54/56 employees appraisals conducted	1	1	N/A	1	N/A	N/A	1	N/A	N/A	Institutional	Performance appraisal reports	Municipal Manager	
					GG7.4	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-24	25-Jan-24	N/A	25-Jan-25	N/A	N/A	25-Jan-25	N/A	N/A	Institutional	Mid Year performance report and proof of submission	Municipal Manager	
					GG7.5	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-24	25-Jan-24	N/A	25-Jan-25	N/A	N/A	25-Jan-25	N/A	N/A	Institutional	Report and proof of submission	Municipal Manager	
					GG7.6	To prepare and table the draft Annual report to Council	Date Draft Annual Report tabled to Council	31-Jan-24	31-Jan-24	N/A	31-Jan-25	N/A	N/A	31-Jan-25	N/A	N/A	Institutional	Draft AR and Council Resolution	Municipal Manager	
					GG7.7	Coordinate the Oversight committee meeting to consider the adoption of the annual report	Date of Oversight Committee (MPAC) Meeting	31-Mar-24	31-Mar-24	N/A	31-Mar-25	N/A	N/A	31-Mar-25	N/A	N/A	Institutional	Oversight report and Minutes	Municipal Manager	
					GG7.8	Oversight Process Facilitated and Adopted	Date of Oversight report adoption by council	31-Mar-24	31-Mar-24	N/A	31-Mar-25	N/A	N/A	31-Mar-25	N/A	N/A	Institutional	Council resolution and Oversight Report	Municipal Manager	
					GG7.9	To finalise and adopt Annual Report	Date of Annual Report adoption by Council	31-Mar-24	31-Mar-24	N/A	31-Mar-25	N/A	N/A	31-Mar-25	N/A	N/A	Institutional	Council resolution	Municipal Manager	
		GG3	B2B_3	GG3.1	Ensure Functional Public Municipal Accounts Committee	Coordinate Municipal Public Accounts Committee meetings	Number of quarterly Municipal Public Accounts Committee Meetings Held	4	4	N/A	4	1	1	1	1	N/A	Institutional	Minutes and registers	Municipal Manager	
		GG4	B2B_3	To ensure continuous engagement with ward constituencies	GG4.1	Coordinate the Ward Committee meetings in 7 wards	Number of ward committee meetings held	84	84	N/A	84	21	21	21	21	N/A	Ward1,2,3,4,5,6,7	Minutes and attendance Registers	Municipal Manager	
					GG4.2	Coordinate the Public Meetings held	Number of Public Meetings held	28	28	N/A	28	7	7	7	7	N/A	Ward 1-7	Minutes & Attendance Registers	Municipal Manager	
		GG5	B2B_3	GG5.1	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-24	30-Jun-24	N/A	30-Jun-25	N/A	N/A	N/A	30-Jun-25	N/A	Institutional	Council Resolution and copy of Communication Strategy	Municipal Manager	
		GG6	B2B_3	GG6.1	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	12	12	N/A	12	3	3	3	3	N/A	Institutional	Reports on Service provider performance	Municipal Manager	
		KEY PERFORMANCE AREA: CROSS CUTTING ISSUES OUTPUT 7: SINGLE WINDOW OF COORDINATION IE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES	CC1	B2B_2	CC1.1	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= IDP/ Budget Process Plan	31-Aug-23	31-Aug-23	N/A	31-Aug-24	31-Aug-24	N/A	N/A	N/A	N/A	Institutional	IDP Process plan and Council Resolution	Municipal Manager
					CC1.2		Coordinate the IDP Representative Forum meetings	Number of IDP Representative Forum meetings	2	2	N/A	2	N/A	1	N/A	1	N/A	Institutional	Attendance registers and/or minutes	Municipal Manager
CC1.3	Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services				Date of adoption of the 2024/2025 Final IDP		Q3- 31 March 2024 (Draft adoption), Q4 -31 May 2024 (Final adoption)	Q3- 31 March 2024 (Draft adoption), Q4 -31 May 2024 (Final adoption)	N/A	Q3- 31 March 2023 (Draft adoption), Q4 -31 May 2023 (Final adoption)	N/A	N/A	31 March 2023 (Draft adoption)	31 May 2023 (Final adoption)	N/A	Institutional	Q3 Draft IDP and Council Resolution, Q4 Final IDP and Council Resolution	Municipal Manager		

ORGANISATIONAL SCORECARD FOR 2024/2025

CORPORATE SERVICES

REVISED SDBIP 2024/2025

NATIONAL KEY PERFORMANCE AREA	IDP, BUDGET AND B2B/C88 REF NUMBERS (ALIGNMENT)		SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY	INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT	
	IDP REF NO.	B2B REF NO.						2023/2024		2024/2025	TARGET	TARGET	TARGET	TARGET					
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 BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT	MIDT1	B2B-5	MIDT1.2	A functional organizational structure	Report on the vacancies filled as per the staff regulations	Number of reports on vacancies filled	4	4	N/A	4	1	1	1	1	N/A	Institutional	Reports on filling of vacancies	Corporate Services	
	MIDT2	B2B-5	MIDT2.1	To ensure sound human resource management	Monthly Leave reconciliation	Number of leave reconciliation report	12	12	N/A	12	3	3	3	3	N/A	Institutional	Monthly Leave reconciliation reports	Corporate Services	
			MIDT2.2		Training/workshop of employees on the reviewed and new Corporate policies	Number of workshop/ trainings held on corporate policies	1	1	N/A	1	N/A	N/A	1	N/A	Institutional	Attendance registers and workshop/training reports	Corporate Services		
			MIDT2.3		Reporting on IPMS being cascaded to all employees	Number of quarterly IPMS implementation reports	4	4	N/A	4	1	1	1	1	N/A	Institutional	Reports on implementation of IPMS	Corporate Services	
			MIDT2.4		Reporting on staff attendance being monitored	Number of monthly reports on staff attendance	12	12	N/A	12	3	3	3	3	3	N/A	Institutional	Monthly reports on staff attendance	Corporate Services
	MIDT3	B2B-5	MIDT3.1	To ensure effective and efficient Library Services	Reporting on Library outreach programmes implemented	Number of reports on outreach programmes	2 (Q1 Holiday Programme, Q2 Library Week)	2	N/A	2 (Q2 Holiday Programme, Q3 Library Week)	N/A	1	1	1	N/A	R80,000	Institutional	Reports on outreach programmes	Corporate Services
	MIDT4	B2B-5	MIDT4.1	To ensure that municipal staff is skilled according to job requirements	Reporting on the Implementation of WSP	Number of training reports on the implementation of the WSP	4	4	N/A	4	1	1	1	1	R880,000.00	Institutional	Reports on WSP implementation	Corporate Services	
			MIDT4.2		Submission of the WSP and the ATR is submitted to LGSETA	Date by which the WSP and the ATR is submitted to LGSETA	30-Apr-2024	30-Apr-2024	N/A	30-Apr-2025	N/A	N/A	N/A	30-Apr-2025	N/A	Institutional	Acknowledgement of receipt from LGSETA and copy of WSP	Corporate Services	
	MIDT6	B2B-5	MIDT6.1	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	1	1	1	1	N/A	Institutional	OHS Committee Minutes and attendance registers	Corporate Services	
	MIDT8	B2B-5	MIDT8.1	To ensure effective and efficient ICT Management	Reporting on hours taken to repair the system, applications or network to full functionality following a failure	Number of reports on hours taken to repair the system, applications or network to full functionality following a failure	12	12	N/A	12	3	3	3	3	N/A	Institutional	Reports on hours taken to repair the system, applications or network	Corporate Services	
			MIDT8.2		Cycle time - Customer ticket resolution	Number of reports on hours required to resolve customer support or help ticket	12	12	N/A	12	3	3	3	3	N/A	Institutional	Report on the required time needed to provide customer support or help ticket	Corporate Services	
			MIDT8.3		Reporting on ICT expenditure costs	Number of reports on ICT expenditure costs	4	4	N/A	4	1	1	1	1	R1,943,036	Institutional	Reports on ICT expenditure	Corporate Services	
	MIDT9	B2B-5	MIDT9.1	To provide acceptable Employee Assistance Programme (EAP) and wellness initiatives	Reporting on Employee Assistance Programme (EAP) and wellness initiatives	Number of reports on EAP and wellness initiatives implemented	2	2	N/A	2	N/A	1	N/A	1	N/A	Institutional	Attendance registers, pictures, and report	Corporate Services	
MIDT10	B2B-5	MIDT10.1	To ensure an effective and efficient Registry Management	Reporting on the implementation of the Registry File Plan	Number of reports on municipal File Plan implementation	4	4	N/A	4	1	1	1	1	N/A	Institutional	Report on implementation of file plan	Corporate Services		
MIDT11	B2B-5	MIDT11.1	To ensure that employment equity targets are met	Employment Equity Report submitted to the Department of Labour	Date of the Employment Equity Report submitted to the Department of Labour	15-Jan-24	15-Jan-24	N/A	15-Jan-25	N/A	N/A	15-Jan-25	N/A	N/A	Institutional	Acknowledgement of Receipt from the Department of Labour and Employment Equity Report	Corporate Services		
MIDT12	B2B-6	MIDT12.2	To ensure skills development and training to improve access to economic growth opportunities for marginalized groups within the municipality	Reporting on the Intake of Interns	Number of reports on intake of Interns	1	1	N/A	1	N/A	N/A	N/A	1	N/A	Institutional	Appointment letters/Contracts of employment and report	Corporate Services		
		MIDT12.3		Training Report on unemployed marginalized group submitted to Department of Labour	Number of reports on the unemployed marginalized group training Report submitted to Department of Labour	1	1	N/A	1	N/A	N/A	N/A	1	N/A	Institutional	Reports on trainings for marginalised group	Corporate Services		

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND SUSTAINABLE OPERATIONAL PERFORMANCE APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT OUTCOME 5: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES	FIN2	B2B-4	FIN2.1	To ensure that the Departmental Budget is spent according to budget projection	Reporting on the implementation of the budget	Number of budget implementation reports	4	4	N/A	4	1	1	1	1	N/A	Institutional	Budget Implementation Reports	Corporate Services
					Inputs to Budget and Adjustment Budget submitted	Number of inputs reports on the Budget and Adjustment Budget submitted to finance	2	2	N/A	2	N/A	N/A	1	1	N/A	Institutional	Reports on budget inputs	Corporate Services
	FIN4	FIN4.1	To ensure revenue enhancement	Revenue through learners licensing generated	Amount of revenue generated through learners licensing	R4,8M	R4M	N/A	R4,8M	R1,200,000	R1,200,000	R1,200,000	R1,200,000	R4,8M	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	R2,4M	R2,3M	N/A	R2,4M	R600,000	R600,000	R600,000	R600,000	R2,4M	Institutional	Finance system generated reports and correspondence from the billing office	Corporate Services	

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT OUTCOME 3: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD GOVERNANCE	GG1	B2B-3	GG1.4	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	1	1	1	1	N/A	Institutional	Risk Register and MANCO minutes and registers	Corporate Services	
	GG7	B2B-3	GG7.10	To transform the municipality into a performance driven institution	Number of Council meetings held	Number of council meetings held	11	11	N/A	11	3	2	3	3	N/A	Institutional	Minutes and Attendance registers	Corporate Services	
					GG7.11	Number of EXCO meetings held	Number of EXCO meetings held	11	11	N/A	11	3	2	3	3	N/A	Institutional	Minutes and Attendance registers	Corporate Services
					GG7.12	Functional Portfolio Committees	Number of Portfolio Committees (Finance, Corporate, Community, Infrastructure) 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)	1X Finance 1X Corporate 1X Community 1X Infrastructure	1X Finance 1X Corporate 1X Community 1X Infrastructure	1X Finance 1X Corporate 1X Community 1X Infrastructure	1X Finance 1X Corporate 1X Community 1X Infrastructure	N/A	Institutional	Minutes and Attendance registers	Corporate Services
					GG7.13	Functional MPAC and LLF Committees	Number of MPAC and LLF Committee meetings held	4 MPAC and 4 LLF Committee meetings held	4 MPAC and 4 LLF Committee meetings held	N/A	4 MPAC and 4 LLF Committee meetings held	1X MPAC 1X LLF	1X MPAC 1X LLF	1X MPAC 1X LLF	1X MPAC 1X LLF	N/A	Institutional	Minutes and Attendance registers	Corporate Services
	GG7.14	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of Performance Reports Submitted to PMS Unit	4	4	N/A	4	1	1	1	1	N/A	Institutional	PMS Reports and Submission register	Corporate Services				
GG6	B2B-3	GG6.2	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	12	12	N/A	12	3	3	3	3	N/A	Institutional	Reports on Service provider performance	Corporate Services		

KEY PERFORMANCE AREA: CROSS CUTTING ISSUES OUTPUT 7: SINGLE WINDOW OF COORDINATION LE: EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES	CC1	B2B-2	CC1.4	To ensure strategic development and management of the municipality's Integrated Development Plan	IDP Representative Forum meetings	Number of IDP Representative Forum meetings attended	2	2	N/A	2	N/A	1	N/A	1	N/A	Institutional	Minutes and Attendance registers	Corporate Services
	CC4	B2B-2	CC4.1	To promote effective and efficient building control service.	Update and report on Access control	Number of reports on security management	4	4	N/A	4	1	1	1	1	N/A	Institutional	Reports on security management	Corporate Services

NATIONAL KEY PERFORMANCE AREA	IDP, BUDGET AND B2B/C88 REF NUMBERS		SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE
	IDP REF NO.	B2B REF NO.		
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK BACK TO BASICS: PILLAR 2 - DELIVERING BASIC SERVICES	BSD2	B2B_2	BSD2.1	To Ensure a Safe & Healthy Environment
			BSD2.2	
			BSD2.3	
			BSD2.4	
			BSD2.5	
			BSD2.6	

		OUTCOME 6: AN EFFICIENT		BSD4	B2B_2	BSD4.1	To ensure provision of free Basic Services for indigent residents of Mkhambathini Municipality
						BSD4.2	

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	BACK TO BASICS: PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT	MIDT12	B2B_5	MIDT12.4	To ensure skills development and training to improve access to economic growth opportunities for marginalized groups within the municipality
						MIDT12.5	
						MIDT12.6	

				LED1	B2B-1	LED1.1	To support Municipality's Rural and Agricultural Development initiatives
				LED2	B2B-2	LED2.1	To develop and support all emerging SMMEs and

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT	T 3: IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME	COME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH	BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST	LED2	B2B-2	LED2.2	Cooperatives within the municipality
				LED6	B2B-3	LED6.1	To promote tourism within the municipal area
				LED7	B2B-4	LED7.1	To promote Arts and Culture Activities
						LED7.2	
				LED 3	B2B-1	LED3.2	To promote the rights of vulnerable groups through various socio-economic development programmes
						LED3.3	
						LED3.4	

KEY PERFORMANCE OUTPUT	OUTCOME 9: A RESPONSIVE, BACK TO BASICS: PILLAR	LED4	B2B-5	LED4.1	To promote Sports and Recreation
		LED8	B2B-1	LED8.1	Ensure implementation of Operation Sukuma Sakhe and special programmes
				LED8.2	
		LED5	B2B-1	LED5.1	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
		LED5.2			
KEY PERFORMANCE OUTPUT	OUTCOME 9: A RESPONSIVE, BACK TO BASICS: PILLAR	FIN7	B2B_4	FIN7.1	To ensure effective and efficient grants management

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING; PLANNING	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT	BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD GOVERNANCE	GG1	B2B-3	GG1.5	To implement and maintain effective enterprise risk management system
				GG7	B2B_3	GG7.15	To transform the municipality into a performance driven institution
				GG6	B2B-3	GG6.3	To ensure that services provided to the municipality by the service providers is of high quality

KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES	CC5	B2B_2	CC5.1	To ensure a functional Disaster Management Unit
					B2B_2	CC5.2	
					B2B_2	CC5.3	

ORGANISATIONAL SCORECARD

REVISED SDBIP 2024

COMMUNITY SERVICES DE

STRATEGY	INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE
			202

Reporting on households provided with access to basic level of solid waste removal	Number of ratepayers receiving weekly refuse collection service	407	407
Community Clean up Campaigns conducted as per the Municipality's Integrated Waste Management Plan	Number of Community Clean up Campaigns conducted and implemented in schools and communities reported quarterly	16	16
Reporting to ensure the waste minimisation and diversion of waste from the landfill	Number of recycling initiatives done to minimise waste sent to the landfill	12	12
Ensure maintenance of open spaces and gardens	Number of community facilities and open spaces maintained through grass cutting and trimming	49	49
	Number of greening initiatives implemented quarterly	12	12
	Number of sports fields maintained	16	16

Reporting on social relief support provided to indigent families within all wards	Number of social relief groceries provided to bereaved indigent families	144	144
Reporting on the number and/or percentage of households earning less than R 1100 a month with access to free basic Electricity	Number households receiving monthly free basic electricity	81	81

Public Employment Programmes job opportunities created	Number of work opportunities created through EPWP (static after Q1 recruitment)	300	300
Training, evaluation and reporting of EPWP workers	Number of training programmes and workshops for EPWP workers per quarter	4	4
	Number of quarterly EPWP evaluation reports submitted to Public Works	4	4

Monitor and report on the performance of rural and agriculture development programmes	Number of support initiatives implemented for Agricultural programmes	30	30
Coordinate Meetings for LED Forum	Number of LED Forum meetings held quarterly	4	4

Reporting on SMME & Cooperatives support and training programme	Number of SMME & Cooperatives support and training programmes implemented	4	4
To coordinate tourism promotion through various initiatives	Date of tourism brochure approved by Council	30-Jun-24	30-Jun-24
Coordinate Annual heritage awareness and moral regeneration awareness event	Date of Annual Heritage and moral regeneration awareness event	30-Sep-23	30-Sep-23
Coordinate development and support of local crafters and artists' through various initiatives	Number of quarterly local crafters and artists initiatives implemented	4	4
Coordinate programmes for people living with Disability	Number of quarterly Disability programmes implemented	4	4
Coordinate gender based activities	Number of quarterly gender based activities implemented	4	4
Coordinate the development and implementation of programmes supporting and ensuring active participation of senior citizens within Mkhambathini Municipality	Number of quarterly senior citizens programmes implemented	8	8

Coordinate sporting development initiatives within the municipal area	Number of Sports development initiatives and tournaments implemented	2	2
Coordination of OSS Task team (LTT) activities	Number of OSS Local Task Team Meetings	4	4
Coordinate Operation Sukuma Sakhe Outreach Programmes	Number of Active OSS War Rooms in the 7 wards	84	84
Coordinate and hold Local Aids Council Meetings	Number of Local Aids Council Meetings	4	4
Coordinate and hold a life skills, workshops and programmes aimed at reducing social ills such as teenage pregnancy, substance abuse and HIV/AIDS infections amongst teenagers and youth	Number of life skills initiatives implemented to reduce social ills	4	4
Spend 100% of the EPWP allocation	Percentage spent on EPWP allocation (accumulative)	100%	100%

Update and Report on the Risk Management Register	Number of risk management Registers Submitted to MANCO	4	4
Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Performance Reports Submitted to PMS Unit	4	4
Assess and Report on Service Providers Performance	Number of monthly reports on the assessment of service providers	12	12

Disaster Management Plans Developed and approved	Date of approval of the Disaster Management Plan review	30-Jun-24	30-Jun-24
	Date of approval of the Disaster Management Seasonal Sector Plans review	(Q1) 30 September 2023 (Q3) 31 March 2024	(Q1) 30 September 2023 (Q3) 31 March 2024
Ensure a functional Disaster Management Advisory Forum	Number of Disaster Management Forum Meetings	4	4

D FOR 2024/2025					
/2025					
PARTMENT					
BACKLOG	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
3/2024	2024/2025	TARGET	TARGET	TARGET	TARGET

N/A	407	407	407	407	407
N/A	16	4	4	4	4
N/A	12	3	3	3	3
N/A	49	49	49	49	49
N/A	12	3	3	3	3
N/A	16	16 (static)	16 (static)	16 (static)	16 (static)

N/A	144	36	36	36	36
N/A	81	81	81	81	81

N/A	300	300	300	300	300
N/A	4	1	1	1	1
N/A	4	1	1	1	1

N/A	30	5	5	10	10
N/A	4	1	1	1	1

N/A	4	1	1	1	1
N/A	30-Jun-25	N/A	N/A	N/A	30-Jun-25
N/A	30-Sep-24	30-Sep-24	N/A	N/A	N/A
N/A	4	1	1	1	1
N/A	4	1	1	1	1
N/A	4	1	1	1	1
N/A	8	2	2	2	2

N/A	2	N/A	N/A	1	1
N/A	4	1	1	1	1
N/A	84	21 (3 meetings per ward)	21 (3 meetings per ward)	21 (3 meetings per ward)	21 (3 meetings per ward)
N/A	4	1	1	1	1
N/A	4	1	1	1	1

N/A	100%	20%	50%	75%	100%
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N/A	4	1	1	1	1
N/A	4	1	1	1	1
N/A	12	3	3	3	3

N/A	30-Jun-25	N/A	N/A	N/A	30-Jun-25
N/A	(Q1) 30 September 2024 (Q3) 31 March 2025	30-Sep-24	N/A	31-Mar-25	N/A
N/A	4	1	1	1	1

BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT

TBC	Ward 3,4,6	Report on waste removal and Billing reports	Community services
	All Wards	Report and pictures	Community Services
	All Wards	Report and pictures	Community services
	All Wards	Workplan and register	Community services
	All Wards	Pictures, report and or gardens form	Community services
	All Wards	Register of Sports fields	Community services

N/A	Ward 1,2,3,4,5,6,7	Report on social relief support	Community services
N/A	Ward 1,2,3,4,5,6,7	Eskom Free Basic Electricity report	Community services
R2 300 000.00	Ward 1,2,3,4,5,6,7	EPWP Programmes List of beneficiaries	Community Services
	Institutional	Training schedule and attendance registers	Community Services
	Institutional	Quarterly evaluation reports and Proof of submission of Evaluation Reports to Public Works	Community Services
R300 000.00	All 7 Wards	List of projects, Report and pictures	Community Services
R220	Institutional (open to all wards)	Registers, reports and pictures	Community Services

000.00	Institutional	LED Manager's Report	Community Services
R150 000.00	Institutional (open to all wards)	Council resolution and reviewed brochure	Community Services
	Institutional (open to all wards)	Registers, photos, reports	Community Services
	Institutional (open to all wards)	Registers, photos, reports	Community Services
	Institutional (open to all wards)	Report and pictures	Community Services
	Institutional (open to all wards)	Attendance Registers and pictures	Community Services
	Institutional (open to all wards)	Attendance Registers and pictures	Community Services

	Institutional (open to all wards)	Attendance Registers and pictures	Community Services
R170 000.00	Institutional (open to all wards)	Attendance registers and minutes	Community Services
	Institutional (open to all wards)	Attendance registers and minutes/ reports	Community Services
R340 000.00	All 7 Wards	Minutes and registers	Community Services
	Institutional (open to all wards)	Registers, photos, reports	Community Services
1 329 000.00	Institutional	Reports submitted to Public Works and proof of submission to Public Works	Community Services

N/A	Institutional	Risk Register and MANCO minutes and registers	Community Services
N/A	Institutional	Quarterly PMS Report and Submission register	Community Services
N/A	Institutional	Reports on Service provider performance	Community Services
R950 000.00	Institutional for All Wards	Council resolution and Disaster Management plan	Community Services
	Institutional	Council resolution and seasonal plans	Community Services
	Institutional	Attendance registers and minutes	Community Services

ORGANISATIONAL SCORECARD FOR 2024/2025																							
FINANCIAL SERVICES DEPARTMENT																							
REVISED SDBIP 2024/2025																							
NATIONAL KEY PERFORMANCE AREA	AND R2B/CBS REFERENCE IDP REF NO.	SOSP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY	INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET	Target Revised/Adjusted	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT					
							2023/2024		2024/2025		TARGET	TARGET	TARGET	TARGET									
KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCIAL PLANNING AND SUPPORT OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM BACK TO BASICS: PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT	MIDT5	MIDT5.1	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	NIA	12	NIA	3	3	3	3	NIA	Institutional	Reports signed by the Finance Manager	Finance					
						MIDT7.1	Monthly reconciliation reports	12	12	NIA	12	NIA	3	3	3	3	NIA	Institutional	Fuel reconciliation reports	Finance			
						MIDT7	MIDT7.2	To ensure that efficient and effective fleet management	Fleet management reports signed by Finance Manager	Number of Fleet management reports	4	4	NIA	4	Indicator and Target revised	1	1	1	1	NIA	Institutional	Fleet management reports signed by the Finance Manager	Finance
											MIDT7.3	Review of Fleet Policy by council	Date of reviewed Fleet Policy adopted by council	30-Jun-2024	30-Jun-2024	NIA	30-Jun-2025	NIA	NIA	NIA	NIA	30-Jun-25	NIA
PRE-EMERGENT LOCAL COMMUNITY DEVELOPMENT THROUGH BACK TO BASICS - PILLAR 1 - PUTTING	LED9	LED9.2	To Promote emerging Businesses	Increase number of Award made to BBSEE level 1 companies for bids more than R30 000.	No. of bids above R30 000 awarded to BBSEE level 1 companies	20	20	NIA	20	NIA	5	5	5	5	NIA	Ward 1,2,3,4,5,6,7	Schedule of awards and copy of purchase order	Finance					
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCIAL PLANNING AND SUPPORT OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT'S SYSTEM BACK TO BASICS: PILLAR 4 - SOUND FINANCIAL MANAGEMENT	FIN1	FIN1.1	To ensure enforcement of sound financial management practices	Procurement plan submitted to Portfolio Committee and Treasury for input	Date the procurement plan is submitted to Portfolio Committee and Treasury	31-May-25	31-May-24	NIA	31-May-25	NIA	NIA	NIA	NIA	31-May-25	NIA	Institutional	Procurement plan, portfolio minutes, acknowledgement from Treasury	Finance					
						FIN1.2	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	15 days	NIA	15 days	NIA	15 days	15 days	15 days	15 days	NIA	Institutional	BEC minutes, attendance registers and advert	Finance		
						FIN1.3	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	14 days	NIA	14 days	NIA	14 days	14 days	14 days	14 days	14 days	NIA	Institutional	BAC minutes and BEC minutes and attendance register	Finance	
	FIN2	FIN2.3	To ensure that the Budget is spent according to budget projection	% of the capital budget actually spent on capital projects	Report on the % Spent (Total spending on capital projects / Total capital budget) x 100 on capital projects	100%	100%	NIA	100%	NIA	10%	20%	35%	100%	NIA	Institutional	MIC Implementation Plan, proof of payments and Expenditure report on Capital projects	Finance					
	FIN3	FIN3.2	To ensure completion of a credible Annual Financial Statements	AFSs submitted to AG by 31 August 2024	Date the AFS is submitted to Auditor General	31-Aug-23	31-Aug-23	NIA	31-Aug-24	NIA	31-Aug-24	NIA	NIA	NIA	NIA	NIA	Institutional	AFS and proof of receipt from the Office of the Auditor General	Finance				
						FIN3.3	Municipal Manager to 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-23	31-Dec-23	NIA	31-Dec-23	NIA	NIA	31-Dec-24	NIA	NIA	NIA	Institutional	Auditor Generals Reports	Finance		
	FIN4	FIN4.3	To ensure revenue enhancement	Development and approval of a revenue enhancement strategy	Date of revenue enhancement approval	30-Jun-24	30-Jun-24	NIA	30-Jun-24	NIA	NIA	NIA	NIA	NIA	30-Jun-25	NIA	Institutional	Revenue enhancement Strategy	Finance				
						FIN4.4	Quarterly Age Analysis reports prepared and submitted to Council	Number of Age Analysis reports submitted to Council	4	4	NIA	4	NIA	1	1	1	1	NIA	Institutional	Reports and council resolution	Finance		
						FIN4.5	Increased percentage of Debts collection rate	Percentage of Debt collection: Amount collected	85%	85%	NIA	85%	NIA	85%	85%	85%	85%	85%	NIA	Institutional	Reports on the Debt collection rate	Finance	
	FIN5	FIN5.1	To ensure that the Municipal Liquidity position is managed at 1:10	Prepare and submit cost coverage ratio (All available cash at a particular time) = (Investments- Conditional grants)/ Monthly fixed operating expenditure)	Cost coverage ratio (All available cash at a particular time) = (Investments- Conditional grants)/ Monthly fixed operating expenditure)	1:10	1:10	NIA	1:10	NIA	1:10	1:10	1:10	1:10	1:10	NIA	Institutional	Reports on the Cost coverage ratio and council resolution	Finance				
	FIN6	FIN6.1	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	NIA	12	NIA	3	3	3	3	NIA	Institutional	Payroll Reports signed by the Finance Manager	Finance					
	FIN7	FIN7.2	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	NIA	12	NIA	3	3	3	3	NIA	Institutional	Reconciliations of grants income Reports signed by the Finance Manager	Finance					
						FIN7.3	Prepare and submit financial reports on EPWP allocation spending	Number of financial reports on % Spent on EPWP allocation submitted to Public Works	12	12	NIA	12	NIA	3	3	3	3	NIA	Institutional	% Spent on EPWP. Report and proof of submission (email correspondence copy)	Finance		
	FIN8	FIN8.1	To improve reporting Management	Preparation of quarterly report to Council (Section 52i of MFMA)	Number of reports submitted to Council	4	4	NIA	4	NIA	1	1	1	1	NIA	Institutional	Section 52 (d) report and Council resolution	Finance					
FIN8.2						Prepare monthly Vat Reconciliations	Number of monthly Vat Reconciliations prepared and signed by the Finance Manager	12	12	NIA	12	NIA	3	3	3	3	NIA	Institutional	Monthly Vat Reconciliations Reports signed by the Finance Manager	Finance			

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 1: IMPROVE AND STRENGTHEN APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT	OUTCOME 2: A RESPONSIBLE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PHASE 1: PUTTING PEOPLE FIRST & PHASE 3: GOOD GOVERNANCE	FIN3	To ensure effective and efficient supply chain management system	Submit reports to the Finance Portfolio Committee on a quarterly basis	Number of Finance report submitted to Finance Committee	4	4	N/A	4	N/A	1	1	1	1	N/A	Institutional	Finance Reports submitted to Finance Committee, Finance Committee Minutes and registers	Finance
				FIN4		Debt coverage Ratio: Total operational revenue less operational grants/ debt service payment due within the financial year	1:01	1:01	N/A	1:01	N/A	N/A	N/A	1:01	N/A	Institutional	Debt coverage Ratio Reports, Finance Committee Minutes and registers	Finance		
				FIN5		Ratio for cost coverage	Outstanding service debtors to revenue ratio: Total outstanding service debtors divide by annual revenue from services	1:01	1:01	N/A	1:01	N/A	N/A	N/A	1:01	N/A	Institutional	Debtors to revenue ratio reports, registers and Finance Committee Minutes	Finance	
				FIN6		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	1:7	N/A	1:7	N/A	1:7	1:7	1:7	1:7	N/A	Institutional	Costs coverage ratio Reports, registers and Finance Committee Minutes	Finance	
				FIN7		Prepare and submit monthly Bank Reconciliations signed by the Finance Manager	Number of monthly bank reconciliation	12	12	N/A	12	N/A	3	3	3	3	N/A	Institutional	Monthly reconciliations signed by the Finance Manager	Finance
				FIN8		Prepare and submit monthly Creditors Reconciliations signed by the Finance Manager	Number of monthly Creditors Reconciliation and Age Analysis	12	12	N/A	12	N/A	3	3	3	3	N/A	Institutional	Age analysis and Monthly reconciliations signed by the Finance Manager	Finance
				GG1		GG16	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	N/A	1	1	1	1	N/A	Institutional
GG7	GG7.16	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	N/A	1	1	1	1	N/A	Institutional	Quarterly PMS Report and Submission register	Finance			
GG6	GG6.4	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	12	12	N/A	12	Indicator and Target revised	3	3	3	3	N/A	Institutional	Reports on Service provider performance	Finance			
GG5	GG5.5	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	Number of reports on the implementation of the Audit Action plan submitted to Council	3	3	N/A	3	Indicator and Target revised	N/A	1	1	1	N/A	Institutional	Reports on the implementation of the Audit Action plan and Council Resolution	Finance			
KEY PERFORMANCE AREA: CROSS CUTTING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	IE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PHASE 2: DELIVERY OF SERVICES	CC15	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 2025/2026 IDP Budget Process Plan	31-Aug-23	31-Aug-23	N/A	31-Aug-24	N/A	31-Aug-24	N/A	N/A	N/A	N/A	Institutional	Process plan and Council Resolution	Finance
CC16	Coordinate the IDP Representative Forum meetings	Number of IDP Representative Forum meetings	2	2		N/A	2	N/A	N/A	1	N/A	1	N/A	Institutional	Attendance registers and/or minutes	Finance				
CC17	Adoption and implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services	Date of adoption of the 2025/2026 IDP	Q3-31 March 2024 (Draft adoption), Q4-31 May 2024 (Final adoption)	Q3-31 March 2024 (Draft adoption), Q4-31 May 2024 (Final adoption)		N/A	Q3-31 March 2025 (Draft adoption), Q4-31 May 2025 (Final adoption)	Indicator and Target revised	N/A	N/A	31 March 2025 (Draft adoption)	31 May 2025 (Final adoption)	N/A	Institutional	Q3 Draft IDP and Council Resolution, Q4 Final IDP and Council Resolution	Finance				

ORGANISATIONAL SCORECARD FOR 2024/2025

TECHNICAL SERVICES DEPARTMENT

REVISED SDBIP 2024/2025

NATIONAL KEY PERFORMANCE AREA	IDP, BUDGET AND R2B/C88 REF NUMBERS (ALIGNMENT)		SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY	INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET	Target Revised/Adjusted	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT
	IDP REF NO.	R2B REF NO.										TARGET	TARGET	TARGET	TARGET				
												2023/2024	2024/2025						

NKPA: BASIC SERVICE DELIVERY

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND SUSTAINABILITY	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	BACK TO BASICS: PILLAR 2 - DELIVERING BASIC SERVICES	BSD1	B2B.1	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	BSD1.4	Npobekzi Electrification of 294 households electrified	Number of household electrified but not energised (accumulative) by 30/06/2025	294	294	N/A	Electrification of 294 households electrified by 30/06/2025	Indicator and Target revised	N/A	N/A	N/A	294	R9,555,000	Ward 4	Report / Practical Completion Certificates	Technical
							BSD1.12	Ezembeni Electrification	Number of household electrified but not energised (accumulative) by 30/06/2025	343	0	343	Electrification of 343 households electrified by 30/06/2025	Indicator and Target revised	N/A	N/A	N/A	343	TBC	Ward 5	Report / Practical Completion Certificates	Technical
							BSD1.13	Mahlabathini Electrification	Number of household electrified but not energised (accumulative) by 30/06/2025	78	0	78	Electrification of 78 households electrified by 30/06/2025	Indicator and Target revised	N/A	N/A	N/A	78	TBC	Ward 5	Report / Practical Completion Certificates	Technical
BSD1.14	Nlanyazini-Mboyi	Number of household electrified but not energised (accumulative) by 30/06/2025	292	149	143	Electrification of 292 households electrified by 30/06/2025	Indicator and Target revised	N/A	N/A	N/A	143	TBC	Ward 3	Report / Practical Completion Certificates	Technical							
BSD1.11	Construction of Thimon Community Hall	Percentage of the construction of Thimon Community Hall completed by 30/06/2025 (accumulative)	100%	100%	N/A	100% of maintenance of the project completed by 30/06/2025	Indicator and Target revised	N/A	N/A	N/A	100%	R8,547,982.11	Ward 7	Report / Practical Completion Certificates	Technical							
BSD3	B2B.2	To ensure that the municipal infrastructure assets are maintained	BSD1.1	Maintenance Ward 1	Percentage of maintenance project Ward 1 completed by 30/06/2025 (accumulative)	100%	New Indicator	New Indicator	100% of maintenance of project completed by 30/06/2025	Indicator and Target revised	N/A	N/A	N/A	100%	TBC	Ward 1	Report / Practical Completion Certificates	Technical				
			BSD1.2	Maintenance Ward 2	Percentage of maintenance of Ward 2 project completed by 30/06/2025 (accumulative)	100%	New Indicator	New Indicator	100% of maintenance of the project completed by 30/06/2025	Indicator and Target revised	N/A	N/A	N/A	100%	TBC	Ward 2	Report / Practical Completion Certificates	Technical				
			BSD1.3	Maintenance Ward 3	Percentage of maintenance of Ward 3 project completed by 30/06/2025 (accumulative)	100%	New Indicator	New Indicator	100% of maintenance of project completed by 30/06/2025	Indicator and Target revised	N/A	N/A	N/A	100%	TBC	Ward 3	Report / Practical Completion Certificates	Technical				
			BSD1.4	Maintenance Ward 4	Percentage of maintenance of Ward 4 project completed by 30/06/2025 (accumulative)	100%	New Indicator	New Indicator	100% of maintenance of project completed by 30/06/2025	Indicator and Target revised	N/A	N/A	N/A	100%	TBC	Ward 4	Report / Practical Completion Certificates	Technical				
			BSD1.5	Maintenance Ward 5	Percentage of Maintenance of Ward 5 project completed by 30/06/2025 (accumulative)	100%	New Indicator	New Indicator	100% of maintenance of project completed by 30/06/2025	Indicator and Target revised	N/A	N/A	N/A	100%	TBC	Ward 5	Report / Practical Completion Certificates	Technical				
			BSD1.6	Maintenance Ward 6	Percentage of Maintenance of Ward 6 project by 30/06/2025 (accumulative)	100%	New Indicator	New Indicator	100% of maintenance of project completed by 30/06/2025	Indicator and Target revised	N/A	N/A	N/A	100%	TBC	Ward 6	Report / Practical Completion Certificates	Technical				
			BSD1.7	Maintenance Ward 7	Percentage of Maintenance project in Ward 7 completed by 30/06/2025 (accumulative)	100%	New Indicator	New Indicator	100% of maintenance of project completed by 30/06/2025	Indicator and Target revised	N/A	N/A	80%	100%	TBC	Ward 7	Report / Practical Completion Certificates	Technical				

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND SUSTAINABILITY	OUTPUT 1: IMPLEMENTATION A DISSEMINATED APPROACH TO COMMUNITY DEVELOPMENT	OUTCOME 4: ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT	BACK TO BASICS: PILLAR 4 - SOUND FINANCIAL MANAGEMENT	FIN7	B2B.3	To ensure effective and efficient grants management	FIN7.4	Spend 100% of the MIG allocation by End of June 2024	Percentage spent on MIG allocation (accumulative)	100%	100%	N/A	100%	N/A	30%	50%	75%	100%	TBC	Institutional	Reports on the Percentage spent on MIG submitted to Council	Technical
							FIN7.5	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	N/A	1	1	1	1	N/A	Institutional	Reports on MIG projects implemented submitted to Council	Technical
							FIN7.6	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	N/A	1	1	1	1	TBC	Institutional	Reports on the progress on INEP electricity projects submitted to Council	Technical

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 5: DEEPEN DEMOCRACY THROUGH A COMMUNITY PARTICIPATION MODEL	OUTCOME 5: EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT	BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST / PILLAR 3: GOOD GOVERNANCE	GG1	B2B-3	To implement and maintain effective enterprise risk management system	GG1.7	Update and Report on the Risk Management Register	Number of risk management Registers Submitted to MANCO	4	4	N/A	4	N/A	1	1	1	1	N/A	N/A	Risk Register and MANCO minutes and registers	Technical	
							GG6.5	To ensure that services provided to the Municipality by service providers is of high quality	Assess and Report on Service Providers Performance	Number of reports on the assessment of service providers	12	12	N/A	12	N/A	3	3	3	3	N/A	Institutional	Reports on Service provider performance	Technical
							GG7.17	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of Performance Reports Submitted to PMS Unit	4	4	N/A	4	Target adjusted	1	1	1	1	N/A	Institutional	Quarterly PMS Report and Submission register	Technical

MANAGE AREA: CROSS CURRING ISSUES	GLENDOW OF COORDINATION	STRIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES	CC2	B2B.22	To ensure spatial development in the entire area of Mkhambathini Municipality	CC2.1	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	N/A	1	1	1	1	N/A	Institutional	Spluma Application Report and portfolio minutes and registers	Technical	
							CC3.1	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	N/A	1	1	1	1	N/A	Institutional	Inspection reports / building approvals, portfolio minutes and registers	Technical

KEY PERFORM	OUTPUT 7: SP	LE PERFORM	BACK TO BAL	CO6														
	CC6.1	To ensure integrated housing development within the municipality	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	N/A	1	1	1	1	N/A	Institutional	Implementing Agents' Report/ Attendance register, Portfolio Committee Minutes	Technical	