SUMMARY OF KPI's and TARGETS PER DEPARTMENT

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

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

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

MM	Technical So	ervices	Community :	Services
Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved
0	0	0	0	0

Fir	nance	Corp	orate	Total KPIs
Achieved	Not Achieved	Achieved	Not Achieved	
0	0	0	0	

ORGANISATIONAL SCORECARD FOR 2022/23

OFFICE OF THE MUNICIPAL MANAGER

SDRIP 2022/23

								SDBIP	2022/23									
	INDICATORS			D B2B REF NUMBERS SNMENT)	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE	DEMAND	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD	Means of Verification (POE)	RESPONSIBLE
	INDICATORS		IDP REF NO.	B2B REF NO.	STRATEGIC OBJECTIVE	RET PERFORMANCE INDICATORS	MEASURE	DEMANU	2020/2021	2021/2022	TARGET	TARGET	TARGET	TARGET	BUDGET	INFORMATION	means of vermication (POE)	DEPARTMENT
SERVICE DELIVERY	O BASIC SERVICES	MPETITIVE AND RUCTURE NETWORK				Monitor Small town rehabilitation	Visit and monitor rehabilitation performance Shepstone Road	New	New	4	1	1	1	1	N/A	Ward 4	Report	Municipal Manager
E AREA: BASIC	VING ACCESS 1	EFFICIENT, CO	BSD 1	B2B-5	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality		Visit and monitor rehabilitation performance Thomas Road	New	New	4	1	1	1	1	N/A	Ward 4	Report	Municipal Manager
KEY PERFORMANC	OUTPUT 2: IMPRO	OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRAS TRUCTURE NETWO				Review Electrical Master Plan	Date of adopted reviewed Electrical Master Plan	New	New	30/09/2022	30/09/2022	N/A	N/A	N/A	N/A	Institutional	Council Resolotion and Master Plan	Municipal Manager
KEY PERFO	RMANCE AREA:	MUNICIPAL II	NSTITUTIONAL [DEVELOPMENT A	ND TRANSFORMATION													
KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING	PINGOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND	MIDT1	B2B-5	To ensure a functional organisational structure	Review of the municipal orgamogram	Date of adopted reviewed organogram	30-Jun-21	30-Jun-22	30-Jun-23	N/A	N/A	N/A	30-Jun-23	N/A	Institutional	Copy of Organisational structure and Council resolution	Municipal Manager
EY PERFORM/	ANCE AREA: FINAN	CIAL VIABILITY	AND MANAGEME	N														
PERFORMANCE AREA: ANCIAL VIABILITY AND MANAGEMENT	PUT 1: ENTATION A ENTIATED TO MUNICPAL 3, PLANNING	ONE 9: A DNSIVE, BLE, EFFECTIVE CIENT LOCAL	FIN1	B2B_4	To ensure effective and efficient supply chain management system	Appointment of Bid Committees (BSC, BEC and BAC) in line with Municipal SCM Policy and regulations.	Date of appointment of all Bid Committees	31-Jul-21	31-Jul-21	31-Jul-22	31-Jul-22	N/A	N/A	N/A	N/A	Institutional	Schedule of Bid Committee members and copy of appointment letters signed by the Municipal Manager with acceptance by	Municipal Manager
KEY PERFOR FINANCIAL 1 MANA	OUT IMPLEME DIFFER APPROACH FINANCING	AND OUTCO RESPI ACCOUNTAL AND EFFIL	FIN3	B2B_4	To ensure compilation of a credible Annual Financial Statements	Submission of AFS to Auditor General	Date of AFS submitted to Auditor General	31-Aug-20	31-Oct-20	31-Aug-21	31-Aug-21	N/A	N/A	N/A	N/A	Institutional	AFS and proof of receipt from the Office of the Auditor General	Municipal Manager
					1		1				1	1					1	
KEY PERFORI	MANCE AREA: GOO	DD GOVERNANC	CE AND DEMOCRA	cv			No of risk management										Distribution	
				B2B_3		Finalise Risk Management Workshop	Workshops Conducted	2	2	2	1	N/A	N/A	1	N/A	Institutional	Risk register and workshop registers	Municipal Manager
			GG1	B2B_3	To implement and maintain effective enterprise risk management system	Submission of Risk Management Policy and Stratergy	Date of Risk Policy/Stratergy submitted to council	30-Jun-21	30-Jun-22	30-Jun-22	N/A	N/A	N/A	30-Jun-22	N/A	Institutional	Reviewed risk management strategy & Policy and Council resolution	Municipal Manager
				B2B_3		Functional Risk Management through risk committee meetings	Number of quarterly risk management meetings held	4	4	4	1	1	1	1	N/A	Institutional	Risk management committee minutes and attendance register	Municipal Manager
				B2B_3		Review and approve the internal audit plan	Date Internal Audit Plan approved by Audit Committee	30-Jun-21	30-Jun-22	30-Jun-23	N/A	N/A	N/A	30-Jun-23	N/A	Institutional	Audit Plan and Audit committee minutes	Municipal Manager
				B2B_3	To provide reasonable assurance on	Implementation of the Internal Audit Plan	Number of quarterly Internal Audit Progress Reports produced and submitted to the MM and Audit Committee	4	4	4	1	1	1	1	N/A	Institutional	Reports and audit committee minutes and register and acknowledgement by MM	Municipal Manager
			GG8	B2B_3	the adequacy and effectiveness of internal control system	Review and submit audit charter to the audit committee for approval	Date of approval of the Internal Audit Charter by Audit Committee	30-Jun-21	30-Jun-22	30-Jun-22	N/A	N/A	N/A	30-Jun-22	N/A	Institutional	Copy of Audit charter and audit committee minutes	Municipal Manager
				B2B_3	1	Review and submit the Performance and Audit Committee charter	Date of approval and adoption of the Performance and Audit Committee charter by Council	30-Jun-21	30-Jun-22	30-Jun-23	N/A	N/A	N/A	30-Jun-23	N/A	Institutional	and register Council resolution and copy of audit charter	Municipal Manager
	F		GG4	B2B_3	To transform the Municipality into performance driven Municipality ensure an effective Audit and	Coordinate and hold the Audit Committee Meetings	Number of quarterly Audit Committee Meetings Held	4	4	4	1	1	1	1	N/A	Institutional	Minutes and attendance regiters	Municipal Manager
	SUPPOR	rstem		B2B_3	Performance Committee	Coordinate and hold performance Audit Committee Meetings	Number Performance Audit Committee Meetings Held	2	2	2	N/A	1	N/A	1	N/A	Institutional	Minutes and attendance registers	Municipal Manager
	NNING AND S	ERNMENTS		B2B_3		Quarterly Performance Reports on achieved and not achieved targets submitted to Council	Number of quartely Performance Reports Submitted to Council	4	4	4	1	1	1	1	N/A	Institutional	Quarterly PMS Report and Council resolution	Municipal Manager

					_													
D DE MOCRAC	VANCING; PL	IT LOCAL GOV		B2B-5		Signing of annual performance agreements for Senior Managers	Number of Performance Agreements Signed	5	5	5	5	N/A	N/A	N/A	N/A	Institutional	Copy of signed agreements for senior managers	Municipal Manager
ANCE AND	ICIPAL FIR) EFFICIEN		B2B_3		Conduct performance appraisals for section 56/57	Number of Section 56/57 employees appraisals conducted	1	1	1	N/A	N/A	1	N/A	N/A	Institutional	Perfromance Agreements and Council Resolutions	Municipal Manager
GOVERN	SH A REFI	CTIVE AND		B2B_4		Conduct performance appraisals for departmental staff	Number of Office of the MM employees appraisals conducted	4	New	4	1	1	1	1	N/A	Institutional	Performance appraisal report	Municipal Manager
E AREA: GOOD	FED APPROACH CRACY THROUG	JNTABLE, EFFEC	GG10	B2B_3	To transform the municipality into a performance driven institution	To ensure that the mid-year Performance Report is prepared and submitted	Date of Mid Year Performance report submitted to Council, COGTA, Provincial and National Treasury	31-Jan-21	31-Jan-22	31-Jan-23	N/A	N/A	31-Jan-23	N/A	N/A	Institutional	Mid Year performance report and proof of submission	Municipal Manager
Y PERFORMANG	MREMENT A DIFERRITIATED APROACH TO MUNICIPALFINANCING; OUTPUT S: DEEPEN DEMOCRACY THOUGH A REFINED WARD COMMI	ONSIVE, ACCOL		B2B_3		To ensure that the mid -year Budget Report is prepared and submitted	Date of Mid Year budget report submitted to Council, COGTA, Provincial and National Treasury	31-Jan-21	31-Jan-22	31-Jan-23	N/A	N/A	31-Jan-23	N/A	N/A	Institutional	Report and proof of submission	Municipal Manager
Ē	EMENT TPUT 5:	: A RESP		B2B_3		To prepare and table the draft Annual report to Council	Date Draft Annual Report tabled to Council	31-Jan-21	31-Jan-23	31-Jan-23	N/A	N/A	31-Jan-23	N/A	N/A	Institutional	Draft AR and Council Resolution	Municipal Manager
	IT 1: IMPL OU	TCOME 9:		B2B_3		Coordinate the Oversight committee meeting to consider the adoption of the annual report	Date of Oversight Committee (MPAC) Meeting	31-Mar-21	31-Mar-22	31-Mar-23	N/A	N/A	31-Mar-23	N/A	N/A	Institutional	Oversight report and Minutes	Municipal Manager
	OUTPUT 1: I	Ю		B2B_3		Oversight Process Facilitated and Adopted	Date of Oversight report adoption by council	31-Mar-21	31-Mar-22	31-Mar-23	N/A	N/A	31-Mar-23	N/A	N/A	Institutional	Council resolution	Municipal Manager
				B2B_3		To finalise and adopt Annual Report	Date of Annual Report adoption by Council	31-Mar-21	31-Mar-22	31-Mar-23	N/A	N/A	31-Mar-23	N/A	N/A	Institutional	Council resolution	Municipal Manager
			GG5	B2B_3	Ensure Functional Public Municipal Accounts Committee	Coordinate Municipal Public Accounts Committee meetings	Number of quarterly Municipal Public Accounts Committee Meetings Held	4	4	4	1	1	1	1	N/A	Institutional	Minutes	Municipal Manager
			GG6	B2B_3	To ensure continuous engagement with ward constituencies	Monthly Ward Committee meetings in 7 wards	Number of ward committee meetings held	84	84	84	21	21	21	21	N/A	Ward1,2,3,4,5,6,7	Minutes and attendance Registers	Municipal Manager
				BSB_3	To ensure continuous engagement with the Communities in all 7 wards	Monthly Public Meetings held	Number of Public Meetings held	28	28	28	7	7	7	7	N/A	Ward 1-7	Minutes & Attendance Registers	Municipal Manager
			GG8	B2B_3	To provide reasonable assurance on the adequacy and effectiveness of Internal Control system.	Development of action plan for implementation of the communication strategy	Number of reports to MANCO	4	4	4	1	1	1	1	N/A	Institutional	Report and Minutes	Municipal Manager
			GG9	B2B_3	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance	Number of Bi-annual Reports on the assessment of service providers	2	2	2	N/A	1	N/A	1	N/A	Institutional	Reports on Service provider performance	Municipal Manager
KEY PERFORM	ANCE AREA : CROS	SS CURRING IS:	SUES		+	Į.	-										-	-
EA: CROSS ES	ow of	IENT LOCAL STEM		B2B_2		Development and approval of the IDP/ Budget Process Plan	Date of adoption of the 2022/2023 IDP/ Budget Process Plan	20221/08/31	31-Aug-22	31-Aug-23	31-Aug-23	N/A	N/A	N/A	N/A	Institutional	IDP Process plan and Council Resolution	Municipal Manager
FORMANCE AREA: CURRING ISSU ES	r 7: SINGLE WIND COORDINATION	FECTIVE AND EFFICIEN GOVERNMENT SYSTE	CC1	B2B_2	To ensure strategic development and management of the municipality's Integrated Development Plan	Corodinate the IDP Representative Forum meetings	Number of IDP Representative Forum meetings	2	2	2	N/A	1	N/A	1	N/A	Institutional	Attendance registers and/or minutes	Municipal Manager
KEY PER FO	OUTPUT 7	LE, EFFECTIV GOVE		B2B_2		Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services	Date of adoption of the 2022/2023 IDP	30-Jun-21	30-Jun-22	30-Jun-23	IDP Ward-based izimbizo	IDP Draft review in progress	31 March 2022 (Draft adoption)	30 June 2022 (Final adoption)	N/A	Institutional	IDP and Portfolio Minutes	Municipal Manager

The content of the									ORGAN	ISATIONAL	SCORECARD I	FOR 2021/2022							
March Marc																			
The column The				IDP. BUDGET A	IND 828 REF									1					
	ALIGNMEN	NT WITH NAT FRAMEWO	TIONAL POLICY DRK			STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND							BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
March Marc	NKPA: MUR	NICIPAL TRA	ANSFORMATION	AND INSTITUTIONA	AL DEVELOPME	INT													
Part				MIDT1	B2B-5	A functional organizational structure	Filled vacancies	Number of reports on vacancies filled	New	New	4	1	1	1	1	NIA	Institutional	Reports on vacancies filled and appointment letters	Corporate Services
March Marc							Monthly Leave reconciliation	Number of leave reconciliation report	New	New	12	3	3	3	3	N/A	Institutional	Monthly Leave reconciliation reports	Corporate Services
Market M							Monitored probation period	Quarterly Probation report from relevant HODs	New	New	4	1	1	1	1	N/A	Institutional	Probation reports from HOD's	Corporate Services
March Marc				MIDT2	B2B-5		Training of employees on staff retention policy	Number of trainings held on the staff retention policy	New	New	1	1	N/A	NIA	NA	N/A	Institutional	Attendance registers and training reports	Corporate Services
March Column Co							Cascading of IPMS to all employees	Number of IPMS implementation reports	New	New	4	1	1	1	1	N/A	Institutional	Implementation reports	Corporate Services
March Marc							Number of reports on attendance registers being monitored	Signed of attendance register and Monthly report on attendance	New	New	12	3	3	3	3	N/A	Institutional	Report and attendance register	Corporate Services
Part				MIDT4	B2B-5	To ensure effective and efficient Library Services	o-ordinateLibrary Outreach programm	Number of Bi Annual reports on outreach programmes	New	New	2	N/A	1	NIA	1	NIA	Institutional	Minutes and Attendance registers	Corporate Services
March Marc	малом	AND SUPPOR	WISYSTEM	MIDTS	B2B-5	To ensure that municipal staff is	Implementation of WSP	Number of quarterly training reports on WSP implemented	4	4	4	1	1	1	1	N/A	Institutional	implemented	Corporate Services
March Marc	D TRANSFOR	G PLANNING	LGOVERNME				ATR is submitted to LGSETA	Submission of the WSP and ATR to LGSETA by 30 April 2022	New	New	30-Apr-2022	N/A	NIA	NIA	30-Apr-22	NIA	Institutional	Advnowledgement of receipt from LGSETA	Corporate Services
Part	WENT AN	FINANCIS	ENTLOCA	MIDT7	B2B-5	To promote occupational health and safety in the workplace	Functional Health and Safety Committee	Number of quarterly Health and Safety meetings	4	4	4	1	1	1	1	N/A	Institutional		Corporate Services
Part	I DEVELO	MUNICIPAL	AND EFFIC				Monthly fuel reconciliation reports	Number of ,monthly fuel reconciliation reports	New	New	12	3	3	3	3	N/A	Institutional	Fuel reconciliation reports and statements	Corporate Services
March Marc	L INSTRUTIO NA	WPROACH TO B	BLE, B'RECTIVE	MIDTS	B2B-5	To ensure that efficient and effective fleet management	Fleet management reports to portfolio committee	management reports submitted to	4	4	4	1	1	1	1	NIA	Institutional	Fleet management reports, portfolio minutes and attendance registers	Corporate Services
Part	A:MUNICIPA	(RENTIATED.	, ACCO UNTA				Training of employees on the reviewed Fleet Policy	training of employess on the	New	New	30-Dec 2022	N/A	31-Dec-22	NIA	N/A	N/A	Institutional	Fleet workshop attendance Registers and minutes	Corporate Services
MOTH 1826 Typerate leastly likely a empty. Typerate large light plane programs Typerate large ligh	RMANCE ARE	MENTADIFF	A RESPONSIVE	MIDT9	B2B-5	To ensure effective and efficient ICT Management		Date of implementation of the ICT Disaster Recovery Plan	New	New	30-June 2023	N/A	N/A	NIA	2022-3/06/30	R500 000.00	Institutional		Corporate Services
## 1/20 1/20	CY PER FO	T1: IMBU	COME 9:1				Functional ICT Helpdask	Number of monthly reports on resolution of ICT queries	New	New	12	3	3	3	3	N/A	Institutional	Reports on resolution of ICT queries	Corporate Services
MOTT2 836 To search the employment region from the proposed regio		OUTFU	Lino	MIDT10	B2B-5	To promote healthy lifestyle amongs employees	To co-ordinate 2 wellness programmes	Dates for implementation of Wellness programmes	New	New	31-Dec-22 and 30- Jun-23	N/A	31-Dec-22	NIA	30-Jun-23	R150 000.00	Institutional	Attendance registers, pictures, and report	Corporate Services
BB4 1 cases also designated as branch propose access to becoming propose ac				MIDT11	B2B-5	To ensue an effective and efficient Registry Management	Implementation of Registry File Plan	Date of Registry file Plan implemented	New	New	31-Jun-2023	N/A	N/A	NIA	31-Jun-23	NIA	Institutional	Report and registry Plan	Corporate Services
MOTO 1 MOTO 1				MIDT12	B28-5	To ensure that employment equity targets are met	Employment Equity Report submitted to the Department of Labour	Submission of the Employment Equity Report to Department of Labour by 15 January 2022	New	New	15-Jan-22	N/S.	N/A	15-Jan-22	N/A	NIA	Institutional	Advanced agreement of Receipt from the Department of Labour Employment Equity Report	Corporate Services
RESULT OF THE CONTRIBUTION OF THE PROPERTY OF THE CONTRIBUTION OF				MIDYES	B2B-6	To ensure skills development and training ti improve access to	Internship Programme	Number of Interns	New	New	1	N/A	N/A	NIA	1	NIA	Institutional	Appoinment letters	Corporate Services
To season that the Dispersional				MIDTIS	B28-5	marginalized groups within the	Unemeployed Marginalized groupd trained	Submission of the Employment Equity Report to Department of Labour by 15 January 2022	New	New	1	N/A	N/A	NIA	1	NIA	Institutional	LLF Minutes and Attendance Registers	Corporate Services
To remark the file Cognomes of a control of the Cognomes of th	NKPA: FIR	NANCIAL VI	IABILITY AND	MANAGEMENT		•													
NOT ALL CONTROL OF THE PROTOCOL OF THE PROTOCO	O RAVANCE INANCIAL JITY AND	DUT 1: NTATION A INTATED	ME S. A DNSINE, INTABLE,	FIN2	B2B-4	To ensure that the Departmental Budget is spent according to budget	Implementation of budget	Number of budget implementation training reports	4	4	4	1	1	1	1	N/A	Institutional	Budget Implementation Reports	Corporate Services
Oct BB3 1 Complement and material refusion efficiency or spice with management operation of the complement of the comple	AREA:F AREA:F VABIL	OUT INPLEME DIFFERE	OUTCC OUTCC RESP ACCOU			projection	Inputs to Budget and Adjustment Budget submitted	Number of inputs submitted Bi Annually to finance	New	New	2	N/A	1	1	1	N/A	Institutional	Reports with budget inputs	Corporate Services
Number of Feb Count enterings Number of Feb Count entering	NKPA: GC	DOD GOVE	RNANCE					Number of sirk manage——*								1			
prodots RET PERFORMANCE AREA: CHOSS CURRING SSUES	Z AND	DACH TO PORT	TIVE AND	GG1	B2B-3	To implement and maintain effective enterprise risk management system	Management Register /Action Plan	Registers Submitted to MMMANCO			4								Corporate Services
prodess KEY PERFORMANCE AREA: CODS: CURRING SISUES	OVER NA NC	TED APPR	TSYSTEM				held	held										-	Corporate Services
prodess KEY PERFORMANCE AREA: CODS: CURRING SISUES	NEA: GOOD GO MOCRACY	DIFFERENTA	E, ACCOUNTS	GG4	B2B-3	To transform the municipality into a performance driven institution	Corodinate Meetings of MPAC, LLF and 4 Portfolio Committees Co	Number of MPAC, LLF and	24 (6 meetings per committee	24 (6 meetings per committee	24 (6 meetings per committee per	6 committee meetings (MPAC, LLF and 1	6 committee meetings (MPAC, LLF and 1	6 committee meetings (MPAC, LLF and 1 Portfolio	e committee meetings (MPAC, LLF and 1 Portfolio				Corporate Services Corporate Services
prodots RET PERFORMANCE AREA: CHOSS CURRING SSUES	ORMANCE AS DE	MPLEMENTA	A RESPONSIV		B2B-2		Ouarterly Performance Reports on achieved and not achieved targets	Number of quartely Performance		per quater)	quater)	Department)	Department)	Committee per	Committee per			Quarterly PMS Report and	Corporate Services
KET PERFORMANCE AMAR. CHOSS CHIRMRO 195US	NEY P586	OUTPUT 1:8	OUTCOME 9:	GG9	B2B-3	To ensure that services provided to the municipality by the service providers is of high quality		Number of Discount Departs	2	2	2	N/A	1	N/A	1	NIA	Institutional		Corporate Services
Part of the control o	KEY PERF	ORMANCE	AREA : CROS	S CURRING ISSUE	5			providers										1	
To the Compose Set of the Compos	MANCE CURRING 3	SNGLE	VE AND LOCAL 1 SYSTEM	CC10	B2B-2	To ensure strategic development and management of the municipality's Integrated Development Plan	Corodinate the IDP Representative Forum meetings		2	2	2	N/A	1	NIA	1	N/A	Institutional	Minutes and Attendance registers	Corporate Services
	AREA: CROSS ISSUE	WNDOW COORDINA	LE, EFFECTIV EFFICIENT I	CC2	B2B-2	To promote effective and effecient building control service.	Update and report on Access control	Number of reports on security management	New	New	4	1	1	1	1	NIA	Institutional	Reports	Corporate Services

								ORGAN	ISATIONAL SCORE	ECARD FOR 2022/23								
								COI	MMUNITY SERVICE	S DEPARTMENT								
ALIGNME	NT WITH NATION FRAMEWORK	NAL POLICY	IDP, BUDGE REF NU (ALIGN IDP REF NO. (Strat.Obje)	MBERS	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	KEY PERFORMANCE INDICATORS WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE 2020/2021	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
NKPA: BAS	IC SERVICE DEL	IVERY	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,															
						Establishment of ward-based central waste sorting and disposal areas managed through EPWP and CWP Programmes to reduce the level of waste sent to the	Tons of Waste collected Weekly from Wards 3, 4 & 6	New	New	572 Tons	Less than 143Tons	s Less than 143Tons	Less than 143Tons	Less than 143Tons		Institutional	Weekly collection schedule, Msunduzi Landfill site slips or Invoices	Community Services
		IETWORK				Community Clean up Campaigns conducted as per the Municipality's Integrated Waste Management Plan	Number of Quarterly Community Clean up Campaigns	24	8	16	4	4	4	4		Institutional for all wards	WMO clean-up campaign reports and pictures	Community Services
		STRUCTURE				Waste Management Campaigns conducted as per the Municipality's Integrated Waste Management Plan	Number of Waste Management Campaigns conducted	5	2	5	N/A	2	2	1		Ward 3 and 4	Waste report on awareness campaigns and pictures	Community Services
CE DELIVERY	C SERVICES	NOMIC INFRA	BSD2		To Ensure a Safe & Healthy Environment	Provide households with access to basic level of solid waste removal	Report on households with access to basic level of solid waste removal	New	New	4	1	1	1	1	R785 000.00	Ward 1,2,3,4,5,6,7	Report on Basic level of solid waste removal	Community services
A: BASIC SERVICE DELIVERY	KEY PERFORMANCE AREA, BASIC SERVICE DELIVERY OUTPUT 2: MARCVING ACCESS TO BASIC SERVICES OUTCOME 8: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	SPONSIVE ECO		B2B_2			Green Projects: Number of Waste Transfer Stations for waste sorting (SMMEs – Youth & LED – Exit for GGD)	4	6	4	1	1	1	1		Ward 3, 4 and 6	WMO Report and pictures	Community Services
ANCE AREA		IVE AND RE				Community Clean up	Green Projects: Number of Municipal Recycling Projects (SMMEs – Youth & LED – Exit for	7	2	3	3	N/A	N/A	N/A		Ward 3,4,1	WMO Report and pictures	Community Services
ERFORM		OMPETIT				Campaigns conducted as per the Municipality's Integrated Waste Management Plan	Start Date of Garden Waste Drop off Site Operation (EPWP Exit Programme)	New	New	30-May-23	N/A	N/A	N/A	30-May-23		InstitutionsI (W3)	WMO Report and pictures	Community Services
KEY	ТОО	FFICIENT, C					Number greening project(trees/ gardens) in all wards through the municipal greening project	New	New	12	3	3	3	3		Ward 1,2,5,7	Pictures and report by WMO	Community Services
		AE 6: AN E					Date of Training for Informal Waste Pickers	New	New	31-May-23	N/A	N/A	N/A	31-May-23		Institutional	Attendance Register and WMO Report	Community Services
		OUTCO	BSD4		To ensure provision of free Basic Services for indigent residents of	Provide social relief support to indigent families within all wards	Number of reports social relief packs issued to indigent households monthly	New	New	12	3	3	3	3	N/A	Ward 1,2,3,4,5,6,7	Monthly Report on social relief support	Community services
			5054		Mkhambathini Municipality	Report on the number and percentage of households earning less than R1100 a month with access to free basic services	Report on the Number and percentage of households with access to free basic services	New	New	4	1	1	1	1	N/A	Ward 1,2,3,4,5,6,7	Report on percenatge of households earning less than R1100 a month with access to free basic services	Community services
NKPA: MUN	IICIPAL TRANSF	ORMATION A	AND INSTITUTIO	NAL DEVELO	OPMENT													
OPMENT AND	MUNICIPAL	D EFFICIENT				Public Employment Programmes job opportunities created	Number of work opportunities created through EPWP (static after Q1 recruitment. This must be 150 at all times)	New	New	150	150	150	150	150		Ward 1,2,3,4,5,6,7	EPWP Projects List of beneficiaries	Community Services
IONAL DEVELO	TRANSFORMATION THAN A DIFFERENTIATED APPROACH TO M ANCING PLANNING AND SUPPORT ONSIVE ACCOUNTABLE, EFFECTIVE AND	FFECTIVE AN			To ensure skills development and training to improve access to	Implement exit strategies	Number of training programmes for EPWP workers	New	New	4	1	1	1	1		Institutional	Training schedule and attendance registers	Community Services
SIPAL INSTITUTIONAL E ISFORMATION		COUNTABLE, E	MIDT11	B2B_5	economic growth opportunities for marginalized groups within the municipality	through training and Development	Number of quarterly EPWP evaluation reports submitted to Public Works	4	4	4	1	1	1	1	R2 300 000.00	Institutional	Quarterly evaluation reports and correspondance submitted to Public Works	Community Services
CE AREA: MUNK TRAN		A RESPONSIVE, AC LOCAL GO				Skills development and training for out of school youth	Number of Youth trained through the skills development and training for out of school youth	New	New	70	20	20	20	10		Institutional	Training registers and report by service providers	Community Services
(EY PERFORMAN	OUTPUT 1: IMP	OUTCOME9: AR	MIDT6		To ensure effective asset management	Finished infrastructure projects hand over to the community: Names of projects	Date of hand over of all complete infrastructure projects	New	New	30-Jun-23	N/A	N/A	N/A	30-Jun-23	Included in Outreach Budget	Institutional	List of projects to be handed over and pictures	Community services

NKPA: LOCAL ECONOMIC DEVELOPMENT

NKPA: LOCA	AL ECONOMIC DI	EVELOPMEN	IT															
			LED1			Public Employment Programmes job opportunities created	created through EPWP (static after Q1 recruitment. This	New	New	150	150	7	7	7	R300 000.00	All 7 Wards	List of projects, Report and pictures	Community Services
			2251		To support Municipality's Rural and Agricultural Development initiatives	Implement exit strategies	Number of training programmes for EPWP workers	New	New	4	1	1	1	1	1,000 000.00	All wards represented	Training schedule, Training registers and reports	Community Services
					·	through training and Development	Number of quarterly EPWP evaluation reports submitted to Public Works	4	4	4	1	1	1	1		Institutional (open to all wards)	Registers, reports and pictures	Community Services
			LED2		To develop and support all emerging SMMEs and	Skills development and training for out of school youth	Number of quaterly reports on the Youth trained through the skills development and training for out of school youth	New	New	4	1	1	1	1	R220 000.00	Institutional	LED Manager's Report	Community Services
					Cooperatives within the municipality	Finished infrastructure projects hand over to the community: Names of projects	Date of hand over of all complete infrastructure projects	New	New	30-Jun-23	N/A	N/A	N/A	30-Jun-23		Institutional (open to all wards)	List of startup cooperatives (with contact details)	Community Services
							Date of tourism brochure review by Council	New	New	30-Jun-23	N/A	N/A	N/A	30-Jun-23		Institutional (open to all wards)	Council resolution and reviewed brochure	Community Services
			LED6		To promote tourism within the municipal area	To coordinate tourism promotion activities	Number of meetings on the development of Mkhambathini Tourism Route	New	New	4	1	1	1	1	R150 000.00	Institutional (open to all wards)	Registers and reports	Community Services
							Date of Mkhambathini Tourism Route Launch	New	New	31-Mar-23	N/A	N/A	31-Mar-23	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services
							Date of "Azibuye Emasisweni" Cultural Knowledge workshops for young girls	New	New	31-Aug-22	31-Aug-22	N/A	N/A	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services
						Coordinate Arts and Culture Activities	Date of "Azibuye Emasisweni" Cultural Knowledge workshops for young boys	New	New	31-Jul-22	31-Jul-22	N/A	N/A	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services
			LED7		To promote Arts and Culture Activities		Dates of "Umkhangiso wamaciko Omkhambathi" Competition	18 & 19 September 2021	01-Sep-21	18 & 19 September 2022	18 & 19- Sept-22	N/A	N/A	N/A	R1 208 500	Institutional (open to all wards)	Registers, photos, reports	Community Services
							Date of "Umhlangano wamabutho nezintombi"	New	New	01-Sep-22	01-Sep-22	N/A	N/A	N/A		Ward 2	Registers, photos, reports	Community Services
						Coordinate crafters development programme through training/ workshops	Number of artist and crafters development workshops	6	4	6	2	2	2	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services
							Date of Annual Career Exhibition for youth in and out of school	Quarter 1 – 31 August 2022 (Out) Q4 – 31 May 2022 (In)	August 2021 & May 2022	Quarter 1 – 31 August 2022 (Out) Q4 – 31 May 2023 (In)	31-Aug-22 (Out)	N/A	N/A	31-May-23 (In)		Institutional (open to all wards)	Registers, photos, reports	Community Services
						Youth Programmes	Dates of Annual Matric Exam Prayers for Mkhambathini and Mid-illovo Circuits	01 & 08 September 2021 Bi - Annual	Oct-20	01 & 08 September 2021	01 & 08 Sep-21	N/A	N/A	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services
						implemented	Date of Annual Mkhambathini Schools Achievement Awards	31-Jan-21	Mar-21	31-Jan-22	N/A	N/A	31-Jan-22	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services
				B2B-1			Date of Annual Mkhambathini Community Youth Achievement Awards	New	New	17-Jun-22	N/A	N/A	N/A	17-Jun-22	R3 870 000.00	Institutional (open to all wards)	Registers, photos, reports	Community Services
							Date of Youth Indaba	30-Apr-21	Nov-19	30-Apr-23	N/A	N/A	N/A	30-Apr-22		Institutional (open to all wards)	Registers, photos, reports	Community Services
						Coordinate Youth Council Activities	Date of Induction workshop for the Youth Council	31-May-21	Nov-19	31-May-22	N/A	N/A	N/A	31-May-22		Institutional (open to all wards)	Registers, photos, reports	Community Services
	MME	E					Date of "Beauty Meets Beads" show	New	New	30-Jun-22	N/A	N/A	N/A	30-Jun-22		Institutional (open to all wards)	Photos and reports	Community Services
OPMENT	PROGRAM	IN CLUSIVE GROWTH				Coordinate establishment of Mkhambathini Special	Date of Municipal "Take a Girl Child to Work" programme	New	New	31-Aug-21	31-Aug-21	N/A	N/A	N/A		Institutional (open to all wards)	Report and pictures	Community Services
LOCAL ECONOMIC DEVELOPMENT	Y WORKS		LED3		To promote the rights of vulnerable groups through various socio-economic	Programmes Forum	Date of Municipal "Take a Boy Child to Work" programme	New	New	31-Jul-21	31-Jul-21	N/A	N/A	N/A		Institutional (open to all wards)	Report and pictures	Community Services
ECONON	COMMUNIT	тнкоисн			development programmes		Date of Special Programmes Forum Launch	New	New	30-Mar-22	N/A	N/A	30-Mar-22	N/A		Institutional (open to all wards)	Report and pictures	Community Services
A: LOCAL	OF THE O	OYMENT.					Number of Quarterly Disability Awareness Campaigns	4	2	4	1	1	1	1		Institutional (open to all wards)	Report and pictures	Community Services

i AKEA	O NOIL	EMPLO				Coordinate programmes for people living with Disability	Date of "Annual Disability Sports Day"	New	New	30-Jun-22	N/A	N/A	N/A	30-Jun-22		Institutional (open to all wards)	Report and pictures	Community
NEI TENTORMANOE	OUTPUT 3: IMPLEMENTATION	4: DECENT				, , , , , , , , , , , , , , , , , , , ,	Date of Disable persons attending the "Annual Disability Imbizo"	New	New	30-Nov-21	N/A	30-Nov-21	N/A	N/A		Institutional (open to all wards)	Attendance Registers and pictures	d Community
	PUT 3: IM	OUTCOME				Coordinate gender based	Date of Men's Dialogues in all wards	31-Jul-21	31-Jul-21	31-Jul-21	31-Jul-21	N/A	N/A	N/A		Institutional (open to all wards)	Attendance Registers and pictures	d Community
	100	0				activities	Date of Women's Dialogues in all wards	New	New	30-Aug-21	30-Aug-21	N/A	N/A	N/A	R3 185 000.00	Institutional (open to all wards)	Attendance Registers and pictures	d Communit
						Coordinate platforms for senior citizens engagements and dialogues	Date of Senior Citizen's Dialogues in all wards	New	New	01-Aug-21	01-Aug-21	N/A	N/A	N/A		Institutional (open to all wards)	Attendance Registers and pictures	d Communi
						Coordinate participation in the Golden games by senior	Date of "Local Golden Games Sports Day"	01-Jul-21	01-Jul-22	01-Jul-22	01-Jul-22	N/A	N/A	N/A		Institutional (open to all wards)	Report and pictures	Commun
						citizens of Mkhambathini Municipality	Number of Senior Citizens participating in the District Senior Citizens Games	New	New	4	N/A	N/A	N/A	4		Institutional (open to all wards)	Attendance Registers and pictures	Commun
						Coordinate and host Senior Citizens event through Operation MBO	Date of Senior Citizens event Coordinated and hosted through Operation MBO	New	New	31-Dec-22	N/A	31-Dec-22	N/A	N/A		Institutional (open to all wards)	Attendance Registers and pictures	Commun
						Coordinate participation in the	Date of Annual Mayoral Games	New	New	30-Jun-23	N/A	N/A	N/A	30-Jun-23		Institutional (open to all wards)	Report and pictures	Commun
					To promote Sports and	Annual Mayoral games and participation in the Annual District Games	Number of Mkhambathini players participating in the annual District or National league Games	New	New	3	N/A	N/A	N/A	3	•	Institutional (open to all wards)	Attendance Registers and pictures	d Commur
			LED4		Recreation	Sports Coaching workshops implemented and tournaments	Number of Sports Coaching workshops implemented	New	New	2	N/A	1	N/A	1	R1 680 000.00	Institutional (open to all wards)	Attendance Registers and pictures	Commu
						held	Date of "Annual Nkanyiso Mngwengwe" Tournament	New	New	30-Nov-21	N/A	30-Nov-21	N/A	N/A		Institutional (open to all wards)	Report and pictures	Commu
						Ensure functional OSS Task team (LTT)	Number of quarterly OSS Local Task Team Meetings	4	4	4	1	1	1	1		Institutional (open to all wards)	Attendance registers and minutes	Commu
			LED8	B2B-1	Ensure implementation of		Number of Quarterly Operation MBO campaigns	4	2	4	1	1	1	1	R170 000.00	Institutional (open to all wards)	Report and pictures	Commu
			2250	525 .	Operation Sukuma Sakhe	Coordinate Operation Sukuma Sakhe Outreach Programmes	Number of Active OSS War Rooms	7	7	7	7	7	7	7		Institutional (open to all wards)	Attendance registers and minutes/ reports	Commu
							Number of Humanitarian Events in commemoration of Mandela Day	7	2	7	7	7	N/A	N/A		All 7 Wards	Report and pictures	Commu
						Coordinate and hold Local Aids Council Meetings	Number of Quarterly Local Aids Council Meetings	4	4	4	1	1	1	1		All 7 Wards	Registers, photos, report	s Commu
							Number of Quarterly Ward Aids Committees Meetings	4	4	4	1	1	1	1		Institutional (open to all wards)	Attendance registers and minutes/ reports	Commu
					To create awareness and promote healthy lifestyles	To coordinate health awareness campaigns	Number of Quarterly Health Awareness Campaigns	4	4	4	1	1	1	1		Institutional (open to all wards)	Report and pictures	Commu
			LED5	B2B-1	that combat dreaded diseases such as		Number of Quarterly Life skills Workshops for youth in schools (Ikusasa-lakho)	4	4	4	1	1	1	1	R340 000.00	Institutional (open to all wards)	Registers, photos, report	s Commu
					HIV/AIDS and COVID-19	Coordinate and hold a lifeskills,	Number of Parenting Workshops for young mothers	2 (Q1&3)	2 (Q1&3)	2 (Q1&3)	1	N/A	1	N/A		Institutional (open to all wards)	Registers, photos, report	s Commu
						workshops and programmes aimed at reducing teenage pregnancy, substance abuse	Number of teenage health mentors Selected	7	7	7	N/A	7	N/A	N/A		Institutional (open to all wards)	Registers, photos, report	Commun
						and HIV/AIDS infections amongst teenagers and youth	Number of Families Matter Workshops	2 (1&3)	2 (1&3)	2 (1&3)	1	N/A	1	N/A		Institutional (open to all wards)	Registers, photos, reports	s Commun
							Number of Life skills Workshops for Maidens (Ikusasa-lakho) for wards 1, 2 and 7	1 (Q1)	1 (Q1)	1 (Q1)	1	N/A	N/A	N/A		Institutional (open to all wards)	Registers, photos, report	s Commu
INANCIA	AL VIABILITY	AND MANAG	SEMENT															
A N	ACH TO ANNING	IVE, E AND IMENT	Fin7	B2B_4	To ensure effective and efficient grants management	Spend 100% of the EPWP allocation	Quartely Percentage reports on the allocation spent on EPWP (accumulative)	100%	100%	100%	20%	50%	75%	100%	1 329 000.00	Institutional	Reports submitted to Publ Works	lic Commu

RFORMANC HAL VIABILI ANAGEMEN	: IMPLEMENTIATED APP FINANCING ND SUPPOF	IE 9: A RESI ABLE, EFFE LOCAL GO' SYSTEM		B2B_4	To ensure revenue	Revenue generated Through learners licensing	Quaterly reports on the Amount of revenue Generated Through learners and Driver's licensing	R1.4M	R2.5M	R1.4M	R350 000	R350 000	R350 000	R350 000		Institutional	Finance systen generated reports and	Community Services
KEYPERFORA FINANCIAL VI MANAG	OUTPUT 1: IMPLEN DIFFERENTIATED A MUNICPAL FINANCII AND SUPP	OUTCOM ACCOUNT, EFFICIENT	FIN4	B2B_4	enhancement	Revenue generated Through Motor Licensing	Quaterly reports on the Amount of revenue Generated Through motor licensing	R1.2M	R1.2M	R1.2M	R300 000	R300 000	R300 000	R300 000	N/A	Institutional	correspondance from the billing office	Community Services
NKPA: GOO	DD GOVERNANC																	
REA: AND	VT A COACH CING; ORT	VSIVE, IVE AND	GG1	B2B-3	To implement and maintain effective enterorise risk	Update and Report on the Risk Management Register /Action Plan	Number of risk management Registers Submitted to MM/MANCO	4	4	4	1	1	1	1	N/A	Institutional	Updated risk register, minutes and attendance register	Community Services
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	1: IMPLEMER TIATED APPR SIPAL FINANC IG AND SUPP	9: A RESPOR BLE, EFFECT CIENT LOCAL	GG4	B2B_3	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of quartely Performance Reports Submitted to PMS Unit	4	4	4	1	1	1	1	N/A	Institutional	Quarterly PMS Report and Submission register	Community Services
KEY PERF GOOD G	OUTPUT 1: IMPLEMENT A DIFFERENTATED A PPROACH TO MUNICIPAL FRANCING: PLANNING AND SUPPORT	OUTCOME ACCOUNTAI EFFI GOVER	GG9	B2B-3	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance	Number of Bi-annual Reports Presented to Municipal Manager on the assessment of service providers	2	2	2	N/A	1	N/A	1	N/A	Institutional	Reports on Service provider performance, acknowledment by MM	Community Services
NKPA: CRO	SS CUTTING																	
				B2B_2			Date of approval of the Disaster Management Plan review	30-Jun-22	30-Jun-23	30-Jun-23	N/A	N/A	N/A	30-Jun-22		Institutional for All Wards	Council resolution and Disaster Management plan	Community Services
		TEM				Disaster Management Plans Developed and approved	Date of approval of the Disaster Management Seasonal Sector Plans review	30 September 2022 31 March 2023	30 September 2022 31 March 2023	30 September 2022 31 March 2023	30-Sep-23	N/A	31-Mar-23	N/A		Institutional	Council resolution and seasonal plans	Community Services
CURRING ISSUES	COORDINATION	OVERNMENT SYS		B2B_2		Ensure a functional Disaster	Number of Quarterly Disaster Management Forum Meetings	4	4	4	1	1	1	1		Institutional	Registers	Community Services
E AREA : CROSS	IGLE WINDOW OF (FICIENT LOCAL G	CC4		To ensure a functional Disaster Management Unit	Management Advisory Forum	Dates of Annual Training and workshops for Disaster Volunteers	New	New	30-Sep-22	30-Sep-22	N/A	N/A	N/A	R950 000.00	Institutional	Training schedule, registers and report	Community Services
KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SING	EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM		B2B_2		Provide Disaster Relief Support to families that have reported disaster incidents	Number of Monthly Reports on Disaster Relief Support to vulnerable community members affected by disaster incidents	12	12	12	3	3	3	3		Institutional	Reports and list of beneficiaries	Community Services
~		LE, EF		B2B_2		Disaster Management Awareness Campaigns	Number of Disaster awareness campaigns in all wards	7	6	7	2	2	2	1		Ward based (W1-7)	Pictures and report	Community Services
				B2B_3			Number of Disaster awareness campaigns in schools	2	1	2	N/A	1	N/A	1		Institutional for wards	Pictures and report	Community Services

ORGANISATIONAL SCORECARD FOR 2022/23

URGANISATIUNAL SLUKELARD FUR 2022/23																
FINANCIAL SERVICES DEPARTMENT																
SDBIP 2022/23																
ALIGNMENT WITH NATIONAL POLICY	REF N	GET AND B2B UMBERS NMENT)	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE	DEMAND	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE
FRAMEWORK	IDP REF NO.	B2B REF NO.			MEASURE		2020/2021	2021/2022	TARGET	TARGET	TARGET	TARGET				DEPARTMENT
KEY PERFORMANCE AREA: MUNICI	IPAL INSTI	TUTIONAL	DEVELOPMENT AND TRANSFOR	t												
KEY PERFORM ANCE OUTPUT 1: IMPLEME NT A DIFFEREN TIATED OUTCOME 9: A RESPONSI	MIDT6 B2B_4 To ensure effective and efficient asset performe		Fixed Asset Register reconciliation performed and signed off by the Chief Financial Officer	Number of Monthly reports on Fixed Asset Register reconciliation	12	12	12	3	3	3	3	N/A	Institutional	Reports signed by the Chief Financial Officer	Chief Financial Officer	
: LOCAL ECONOMIC DEVELOPMENT																
REPROBLANCE AREA: LOCAL OUTPUT 3: IMPLEMENTATI ON OF THE COMMUNITY WORKS PROGRAMME OUTCOME 4: DECENT EMPLOYMENT THROUGH	LED9	B2B-1	To Promote emerging Businesses	Increase number of Award made to BBBEE level 1 companies for bids more than R30 000.	No. of bids above R30 000 awarded to BBBEE level 1 companies	40	40	40	10	10	10	10	N/A	Ward 1,2,3,4,5,6,7	SCHEDULE OF AWARDS, COPY OF PURCHASE ORDER/ APPOINTMENT LETTER AND BBBEE CERTIFICATE	Chief Financial Officer
KEY PERFORMANCE AREA: FINANCIAL VI	IABILITY AN	D MANAGEN	MENT													
		B2B_4	To ensure enforcement of sound financial management practices	Develop and Implement the Departmental Procurement Plan to ensure timous procurement of required goods and services	Date the procurement plan inputs is submitted to Perfolio Committee and Treasury	31-May-22	31-May-22	31-May-23	N/A	N/A	N/A	31-May-22	N/A	Institutional	Procurement plan, portfolio minutes, acknowledgement from Treasury	Chief Financial Officer
	FIN1	B2B_4		Convening of BEC within 30 days after the closing date of an advert	Number/Cycle of days of BEC meetings held after closing date of an advert	15 days	15 days	15 days	15 days	15 days	15 days	15 days	N/A	Institutional	BID minutes and attendance register	Chief Financial Officer
		B2B_4		Convening of BAC within 30 working days after the BEC meetings	Number/Cycle of days of BAC meetings held after the BEC processes	14 days	14 days	14 days	14 days	14 days	14 days	14 days	N/A	Institutional	BID minutes and attendance register	Chief Financial Officer
	FIN2	MK4	To ensure that the Budget is spent according to budget projection	% of the capital budget actually spent on capital projects	% Spent (Total spending on capital projects / Total capital budget) x 100 on capital projects	100%	100%	100%	10%	20%	35%	35%	N/A	Institutional	MIG Implementation Plan and proof of payments	Chief Financial Officer
		B2B_4	To ensure compilation of a credible	AFSs submitted to AG by 31 August 2021	Date the AFS is submitted to Auditor General	31-Aug	31-Oct	31-Aug	31-Aug	N/A	N/A	N/A	N/A	Institutional	AFS and proof of receipt from the Office of the Auditor General	Chief Financial Officer
		B2B_4	Annual Financial Statements	Monitor the preparation of Annual Financial Statements to ensure credibility	Municipal Manager to ensure that the Municpality Receives unqualified report	31-Dec	31-Dec-	31-Dec	N/A	31-Dec-21	N/A	N/A	N/A	Institutional	Auditor Generals Reports	Chief Financial Officer
		B2B_4	To ensure revenue enhancement	Development and approval of a revenue enhancement strategy	Date of revenue enhancement approval	New	New	30-Jun-23	N/A	Stategy process preparation	Stategy process preparation	30-Jun-23	N/A	Institutional	Revenue enhancement Stratergy	Chief Financial Officer
		B2B_4		Quarterly age analysis reports prepared and submitted to Council	Number of Age analysis reports submitted to Council	4	4	4	1	1	1	1	N/A	Institutional	Reports and council resolution	Chief Financial Officer
		B2B_4		Increased percentage of debts collection rate	Percentage of debt Collection: Amount collected	70%	70%	85%	85%	85%	85%	85%	N/A	Institutional	Reports	Chief Financial Officer
	FIN5	B2B_4	To ensure that the Municipal Liquidity position is managed at 1:10	prepare quarterly reports on cost coverage ratio Ratio [All available cash at a particular time) + (Investments)- Conditional grants)]/ Monthly fixed operating	Number of monthly Reports submitted to Council on cost coverage ratio	01:10	01:10	01:07	01:07	01:07	01:07	01:07	N/A	Institutional	Reports and council resolution	Chief Financial Officer

Reports and signed proof of receipt by

managers

Reports signed by the Chief Financial Officer

Chief Financial Officer

Chief Financial Officer

grants)]/ Monthly fixed operating expenditure)

Prepare and submit monthly Payroll Reconciliation to Senior

Management

Prepare and submit monthly Reconciliation of grants income

To ensure effective management of the payroll system

To ensure effective and efficient grants

FIN6

B2B_4

B2B_4

Number of monthly payroll

Reconcilliation reports submitted to senior managers within 7 days after

pay day

Number of monthly reports on reconciliations of grants income signed off by the Chief Financial Officer

12

12

12

12

12

12

3

3

3

3

3

3

3

3

N/A

N/A

Institutional

Institutional

					_												
				B2B_4	management	Prepare and submit financial reports on EPWP allocation spending	Number of financial reports on % Spent on EPWP allocation submitted to Public Works	12	12	12	3	3	3	3	N/A	Institutional	Report and proof of submission (email correspondance copy) Chief Finar Officer
				B2B_4		Preparation of quartely report to Council (section 52d of MFMA)	Number of reports submitted to Council	4	4	4	1	1	1	1	N/A	Institutional	Section 52 (d) report and Council resolution Chief Finar Officer
			FIN8	B2B_4	To improve reporting Management	Prepare monthly Vat Reconciliations	Number of monthly vat Reconciliations prepared and signed by the Chief Financial Officer	12	12	12	3	3	3	3	N/A	Institutional	Reports signed by the Chief Financial Officer Officer
				B2B_4	To ensure effective and efficient supply chain management system	Submit Reports to the Finance Portfolio Committee on a quartely basis	Number of Finance Report Submitted to Finance Committee	4	4	4	1	1	1	1	N/A	Institutional	Reports and Finance Chief Finar Committee Minutes Office
				B2B_4		Monitor financial ratios to ensure financial y	Debt coverage Ratio: Total operational revenue less operational grants/ debt service payment due within the financial year	02:01	01:01	01:01	N/A	N/A	01:01	N/A	N/A	Institutional	Reports and Finance Committee Minutes Chief Finan Office
				B2B_4			Outstanding service debtors to revenue ratio: Total outstanding service debtors divide by annual revenue from services	01:01	01:01	01:01	N/A	N/A	01:01	N/A	N/A	Institutional	Reports and Finance Chief Finan Committee Minutes Office
			FIN9	B2B_4			Costs coverage ratio:((available cash less unspent conditional grants-overdraft) plus short term investments) divided (by monthly fixed operating expenditure less depreciation, amortization, prov for bad debts, impairment and loss of discognitions of desertions.	1:7	01:06	1:7	1:7	1:7	1:7	1:7	N/A	Institutional	Reports and Finance Chief Finance Committee Minutes Office
				B2B_4		Prepare and submit monthly Bank Reconciliations signed by the Chief Financial Officer	Number of Monthly bank reconciliation	12	12	12	3	3	3	3	N/A	Institutional	Monthly reconciliations signed by the Chief Financial Officer Officer
				B2B_4		Prepare and submit monthly Creditors Reconciliations signed by the Chief Financial Officer	Number of Monthly creditors reconciliation and age analysis	12	12	12	3	3	3	3	N/A	Institutional	Age analysis and Monthly reconciliations signed by the Chief Financial Officer
	IMPLEMENT A DIFFERENTIATED CH TO MUNICIPAL FINANCING; ANNING AND SUPPORT	TABLE, L	GG1	B2B_3	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register /Action Plan	Number of risk management Registers Submitted to MM/MANCO	4	4	4	1	1	1	1	N/A	Institutional	Updated risk register, minutes and attendance register Chief Finar Officer
DEMOCRAC		VE, ACCOUN ICIENT LOCA SYSTEM	GG4	B2B_3	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of quartely Performance Reports Submitted to PMS Unit	4	4	4	1	1	1	1	N/A	Institutional	Quarterly PMS Report and Submission register Chief Finar Officer
RNANCE AND		9: A RESPONSI TTIVE AND EFFI SOVERNMENT	GG9	B2B-5	To ensure that services provided to the Municipality by service providers is of high quality	Assess and Report on Service Providers Performance	Number of Bi-annual Reports Presented to the MM on the assessment of service providers	2	2	2	N/A	1	N/A	1	N/A	Institutional	Reports on Service provider performance, acknowledgement by MM
NOS CONTRACTOR	OUTPUT 1: APPROAC PL	OUTCOME S EFFEC	GG8	B2B_3	To provide reasonable assurance on the adequacy and effectiveness of internal control system	Development and management of an audit action plan to maintain a good audit opinion	Quaterly report on audit action plan submitted to Council	4	4	4	1	1	1	1	N/A	Institutional	Reports and Council Chief Finar Resolution Officer
	>	⊢ 5					·					1					
ISSUES	OUTPUT 7: SINGLE WINDOM OF COORDINATION	LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEN		B2B_2	To ensure strategic development and management of the municipality's Interrated Development Plan	Development and approval of the IDP/ Budget Process Plan	Date of adoption of the 2022/2023 IDP/ Budget Process Plan	31-Aug-22	31-Aug-23	31-Aug-23	31-Aug-23	N/A	N/A	N/A	N/A	Institutional	Process plan and Chief Finar Council Resolution Officer
DERING			CC1	B2B_2		Corodinate the IDP Representative Forum meetings	Number of IDP Representative Forum meetings	2	2	2	N/A	1	N/A	1	N/A	Institutional	Attendance registers Chief Finar and/or minutes Officer
KEY PERFORMANCE AREA CROSS CURRING ISSUES				B2B_2	•	Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services	Date of adoption of the 2022/2023 IDP	30-Jun-22	30-Jun-22	30-Jun-23	IDP Ward- based izimbizo	IDP Draft review in progress	31 March 2022 (Draft adoption)	30 June 2022 (Final adoption)	N/A	Institutional	Report on the IDP progress and Council resolution Chief Finar Officer
		CURRING ISSUES OUT OUT OORDINATION AP	CURRING ISSUES 7: SINGLE WINDOW OORDINATION TITLE AND EFFICIENT VERNMENT SYSTEM	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING; PLANNING AND SUPPORT OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, FFECTIVE AND FFECTIVE CALL GOVERNMENT SYSTEM 609 609 700	B2B_4 B2B_4 B2B_4 B2B_4 B2B_4 B2B_4 B2B_4 B2B_4 B2B_4 B2B_5 GG6 B2B_3 GG9 B2B_5 GG8 B2B_3	B2B_4 FINS B2B_4 B2B_5 To ensure effective and efficient supply chain management system B2B_4 B2B_4 B2B_5 To ensure effective and efficient supply chain management system B2B_4 B2B_6 B2B_7 To ensure effective and efficient supply chain management system B2B_6 B2B_7 To ensure effective and efficient supply chain management system B2B_7 B2B_7 B2B_8 B2B_9 To implement and maintain effective enterprise risk management system To transform the municipality into a performance driven institution G69 B2B_7 To ensure that services provided to the Municipality py service providers is of high quality To provide reasonable assurance on the adequacy and effectiveness of internal control system	B2B_4 B2B_4 FINS B2B_4 B2B_4 Frepare and submit financial reports to the Finance Portfolio Council (exciton S2d of MFMA) FINS B2B_4 B2B_4 B2B_4 B2B_4 B2B_4 B2B_4 B2B_4 B2B_5 B2B_4 B2B_5 B2B_6 B2B_6 B2B_6 B2B_6 B2B_7 FINS FINS B2B_7 FINS B2B_7 FINS FINS FINS FINS B2B_7 FINS FINS FINS B2B_7 FINS FINS	Propage and submit francial spots on performing for EPPW allocation spending on EPPW allocation spending on EPPW allocation spending on EPPW allocation submitted for EPPW allocation and allocation and allocation and allocation and submitted for EPPW allocation and allocation and allocation and submitted for EPPW allocation and allocation and an allocation and allocation and an allocat	Pegare and submit famous imports on Sign of EPWR absolution spending and sign of s	Peoper and submit flavoral allegotic in Sperif of New Peoper and Submit flavoral allegotic in Sperif of New Peoper and Submit flavoral allegotic in Sperif of New Peoper and Submit flavoral allegotic in Sperif of New Peoper and Submit flavoral allegotic in Sperif of New Peoper and Submit flavoral allegotic in Sperif of New Peoper and Submit flavoral allegotic in Sperif of New Peoper and Submit flavoral allegotic in Sperif of New Peoper and Submit flavoral allegotic in Sperif of New Peoper and	Page and submit fraction import Page and submit fraction in page Page and submit monthly page Page and submit monthl	100 100	Page and submitted in protection approaching company in a company to the Conference approaching company in a company in	SSB_4	### A Propose regions of author for search special proposes of author	No. Process and continuous control of the contr	Bill

ORGANISATIONAL SCORECARD FOR 2022/23 TECHNICAL SERVICES DEPARTMENT SERVICES DEPARTMENT SERVICES DEPARTMENT SERVICES DEPARTMENT																		
ALIGNM	ENT WITH NATION	NAL POLICY		AND B2B REF (ALIGNMENT) B2B REF NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE 2020/2021	2022/23 ANNUAL TARGET 2021/2022	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT
NOTA BASIC SERVICE DELIVERY Number of household electrics																		
				B2B_1	-	Phokweni Electrification Ward 2	but not energised (accummulative)	185	140	325	N/A	N/A	150	175	R8 000 000	Ward 2	Report / Practical Completion Certificates	Technical Services
			BSD1-2	B2B_2		Ezinembeni Electrification	Number of household electrified but not energised (accummulative)	New	New	343	N/A	NA	100	243	R8 232 000	Ward 5	Report / Practical Completion Certificates	Technical Services
				B2B_3		Mahlabathini Electrification	Number of household electrified but not energised (accummulative)	New	New	78	NA	NA	N/A	78	R1 878 000	Ward 5	Report / Practical Completion Certificates	Technical Services
				B2B_3-1		Njobokazi Electrification Phase 3	Number of household electrified but not energised (accummulative)	49	140	189	189	N/A	N/A	N/A	R2 500 000	Ward 4	Report / Practical Completion Certificates	Technical Services
		URE NETWORK		B2B_4	To ensure the provision,	Kwenzokuhle Hall	Percentage of the total project progress per quarter (accummulative)	New	New	100%	50%	100%	N/A	NA	R3 562 007	Ward 6	Report / Practical Completion Certificates	Technical Services
CE DELIVERY	IC SERVICES	CONOMIC INFRASTRUCT		B2B_5	upgrade and construction of infrastructure and services that enhance socio conomic development within the municipality	Jilafohlo Acess Road	Percentage of the total project progress per quarter (accummulative)	New	New	100%	30%	60%	80%	100%	R9 000 000	Ward 7	Report/Practical Completion Certificates	Technical Services
BASIC SERVICE	ESS TO BAS	PONSIVE E.O.	BSD1	B2B_6		Maqongqo Sport Ground	Percentage of the total project progress per quarter (accummulative)	New	New	100%	30%	60%	80%	100%	R5 161 031	Ward 1	Report / Practical Completion Certificates	Technical Services
PFORMANCE AREA:	IT 2: IMPROVING A CC	OUTCOME 8: AN EFFICIENT, COMPETITIVE AND RES		828_7		Banqobile Sport Field	Percentage of the total project progress per quarter (accummulative)	New	New	100%	30%	60%	80%	100%	R8 000 000	Ward 5	Report / Practical Completion Certificates	Technical Services
KEY PE	OUTPL			B2B_8		Ophokweni Access Road	Percentage of the total project progress per quarter (accummulative) Percentage of the total project	New	New	100%	30%	60%	80%	100%	R1 600 000	Ward 2	Report / Practical Completion Certificates	Technical Services
				B2B_9		Rehabilitation of Manzamnyama Road	progress per quarter (accummulative) Percentage of the total project progress per quarter	New	New	100%	30%	60%	80%	100%	R8 000 000	Ward 2	Report / Practical Completion Certificates Report / Practical	Technical Services
				B2B_10		Makhokhoba Access Road	Percentage of the total project	New	New	100%	30%	60%	80%	100%	R6 541 237	Ward 3	Completion Certificates Report / Practical	Technical Services
				B2B_9 B2B_11	To ensure that the municipal infrastructure assets are maintained	Hholongo Access Raod	progress per quarter (accummulative) Percentage of the total project	New	New	100%	30%	60%	80%	100%	R700 000	Ward 1	Completion Certificates Report / Practical	Technical Services
				B2B_11 B2B_12		Mboyi Hall Meyiwa Access Road, Ward 4	progress per quarter (accummulative) Percentage of the total project progress per quarter	New	New	100%	30%	60%	80%	100%	R700 000 R700 000	Ward 3 Ward 4	Completion Certificates Report / Practical	Technical Services Technical Services
			BSD1-1	B2B_13		Golde Road	(accummulative) Percentage of the total project progress per quarter	New	New	100%	30%	60%	80%	100%	R700 000	Ward 5	Completion Certificates Report / Practical	Technical Services
				B2B_14		Muzingezwi Access Road, Ward 6	(accummulative) Percentage of the total project progress per quarter	New	New	100%	30%	60%	80%	100%	R700 000	Ward 6	Completion Certificates Report / Practical	Technical Services
				B2B 15		Moekula Hall	(accummulative) Percentage of the total project progress per quarter	New	New	100%	30%	60%	80%	100%	R700 000	Ward 7	Completion Certificates Report / Practical	Technical Services
				B2B_16		Plant Hire at All Wards	(accummulative) Number of progress reports on Plant Hire	New	New	1	1	1	1	1	R9 800 000	All Wards	Report on plant hire	Technical Services
NKPA: FIN	ANCIAL VIABILIT	TY AND MANA	GEMENT			0 14000 (4 140 1 4 1												
			FIN7	B2B_18 B2B_19	To ensure effective and efficient grants management	Spend 100% of the MIG allocation by End of June 2022 Prepare and submit progress reports on MIG projects implemented in all wards	Percentage spent on MIG allocation (accumulative) Number of progress reports submitted to Council quarterly	100%	100%	100%	30%	50%	75%	100%	R24 755 000 N/A	Institutional	Reports submitted Council Reports submitted Council	Technical Services Technical Services
				B2B_20	management	Prepare and submit progress reports on NEP electricity projects implemented in all wards	Number of progress reports submitted to Council quarterly	4	4	4	1	1	1	1	R18 000 000	Institutional	Reports submitted Council	Technical Services
NEPA: GOOD GOVERNANCE AND PUBLIC PRATICIPATION																		
NOE AREA. ANCE AND	DEEPEN HROUGH A COMMITTEL	OUTCOME 9: A RESPONSIVA ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	GG1	B2B-3	To implement and maintain effective enterprise risk management systems provided to the Municipality.	Update and Report on the Risk Management Register /Action Plan Assess and Report on Service Providers	Number of risk management Registers Submitted to MMMANCO Number of Bi-annual Reports	4	4	4	1	1	1	1	N/A	NA	Updated risk register, minutes and attendance register Reports on Service	Technical Services
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT S: DEEPEN DEMOCRACY THROUGH REFINED WARD COMMITT MODEL		GG9 GG10	B2B-16 B2B_21	by service providers is of To transform the municipality into a	Performance Quarterly Performance Reports on achieved and not achieved targets	submitted to the MM on the assessment of service providers Number of quartely Performance	4	4	4	N/A 1	1	N/A 1	1	N/A N/A	Institutional	provider performance, acknowledment from MM Quarterly PMS Report and	Technical Services Technical Services
	SS CUTTING	56,0			performance driven institution	submitted to PMS Unit	Reports Submitted to PMS Unit										Submission register	
ING ISSUES	NOLLY	EMMENT SYSTEM	CC1	B2B_22	To ensure spatial development in the entire area of Mikhambathini Municipality	Approval of Spluma application	Number of Reports on SPLUMA applications approved	4	4	4	1	1	1	1	N/A	Institutional	Report and Council resolution	Technical Services
MANCE AREA : CROS S CURR	SINGLE WINDOW OF COOK	AND EFFICENT LOCAL GOVER!	CC2	B2B_23	To promote effective and efficient building control services	Building inspections	Number of Reports on building inspections submitted to the Portfolio Committee	4	4	4	1	1	1	1	N/A	Institutional	Inspection reports and building approvals	Technical Services
KEY P ERFORM	OUTPUT 7:	LE, EFFECTIVE AND	cos	B2B_24	To ensure integrated housing development within the municipality	Coordinate and hold meetings with Developers and the Department of Human Settlement	Number of reports on housing	4	4	4	1	1	1	1	NA	Institutional	Implementing Agents' Report / Attendance register, Portfolio Committee Minutes	Technical Services