INDICATORS			IDP, BUDGET AND B2B REF NUMBERS		STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS
			IDP REF NO	B2B REF N0		
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC	BSD 1	B2B-5	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	Monitor the Spending of Municipal Infrastructure Grant Expenditure to achieve 100%
						Monitor the Spending of Small Town Rehabilitation Grant Expenditure to achieve 100%
						Monitor the Spending of Integrated National Electrification Programme to achieve 100%

KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRAN

KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND	MIDT1	B2B-5	To ensure a functional organisational structure	Review of the municipal orgarnogram
			MIDT13	B2B_5	To ensure skills development and training to improve access to economic growth opportunities for marginalized groups within the municipality	Public Employment Programmes job opportunities created

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT

KEY PERFORMANC	OUTPUT 3: IMPLEMENTA	OUTCOME 4: DECENT	LED9	B2B-1	To Promote emerging Businesses	Monitor the number of Award made to BBBEE level 1 companies for bids more than R30 000.

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT	OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICPAL FINANCING, PLANNING	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT	FIN9	B2B_4	To ensure effective and efficient supply chain management system	Appointment of Bid Committees (BSC, BEC and BAC) in line with Municipal SCM Policy and regulations.
						Appointment of Service providerswithin 14 working days after the BAC meetings
			FIN3	B2B_4	To ensure compilation of a credible Annual Financial Statements	Compilation and submission of the AFS to Auditor General

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY

		GG1	B2B_3	To implement and maintain effective enterprise risk management system	Finalise Risk Management Workshop
			B2B_3		Submission of Risk Management Policy and Stratergy
			B2B_3		Functional Risk Management through risk committee meetings
		GG8	B2B_3	To provide reasonable assurance on the adequacy and effectiveness of internal control system	Review and approve the internal audit plan
			B2B_3		Implementation of the Internal Audit Plan
			B2B_3		Review and submit Internal audit charter to the audit committee for approval

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING; PLANNING AND SUPPORT OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL	COME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM				
				B2B_3		Review and submit the Performance and Audit Committee charter
			GG4	B2B_3	To transform the Municipality into performance driven Municipality ensure an effective Audit and Performance Committee	Coordinate and hold the Audit Committee Meetings
				B2B_3		Coordinate and hold performance Audit Committee Meetings
			GG10	B2B_3	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to Council
				B2B-5		Signing of annual performance agreements for Senior Managers
				B2B_3		Conduct performance appraisals for section 56/57
				B2B_4		Conduct performance appraisals for departmental staff
				B2B_3		To ensure that the mid-year Performance Report is prepared and submitted
				B2B_3		To ensure that the mid -year Budget Report is prepared and submitted

	OUTPUT	OUT					
				B2B_3			To prepare and table the draft Annual report to Council
				B2B_3			Coordinate the Oversight committee meeting to consider the adoption of the annual report
				B2B_3			Oversight Process Facilitated and Adopted
				B2B_3			To finalise and adopt Annual Report
			GG5	B2B_3	Ensure Functional Public Municipal Accounts Committee		Coordinate Municipal Public Accounts Committee meetings
			GG6	B2B_3	To ensure continuous engagement with ward constituencies		Monthly Ward Committee meetings in 7 wards
				BSB _3			Monthly Public Meetings held
			GG8	B2B_3	To provide reasonable assurance on the adequacy and effectiveness of Internal Control system.		Review of the Communication Strategy
			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

KEY PERFORMANCE AREA : CROSS CURRING ISSUES

SS CURRING	OW OF	T LOCAL M					
				B2B_2			Development and approval of the IDP/ Budget Process Plan

KEY PERFORMANCE AREA : CROSS ISSUES	OUTPUT 7: SINGLE WINDOW COORDINATION	LE, EFFECTIVE AND EFFICIENT GOVERNMENT SYSTEM	CC1	B2B_2	To ensure strategic development and management of the municipality's Integrated Development Plan	Corodinate the IDP Representative Forum meetings
				B2B_2		Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services

ALIGNMENT WITH NATIONAL POLICY FRAMEWORK	IDP, BUDGET AND B2B REF NUMBERS		STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS
	IDP REF NO.	B2B REF N0.		
NKPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT				
	MIDT1	B2B-5	A functional organizational structure	Filled vacancies
	MIDT2	B2B-5	To ensure sound human resource management	Monthly Leave reconciliation
				Training of employees on staff retention policy
				Cascading of IPMS to all employees
				Number of reports on attendance registers being monitored
	MIDT4	B2B-5	To ensure effective and efficient Library Services	rdinateLibrary Outreach program

KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATIO	**OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND S**	**OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYS**	**MIDT5**	**B2B-5**	To ensure that municipal staff is skilled according to job requirements	Implementation of WSP
						Date by which the WSP and the ATR is submitted to LGSETA
			MIDT7	**B2B-5**	To promote occupational health and safety in the workplace	Functional Health and Safety Committee
			MIDT9	**B2B-5**	To ensure effective and efficient ICT Management	Mean time to repair system outage
						Cycle time : Customer ticket resolution
						Mean Time between system Failures
						ICT expenditure costs monitored
			MIDT10	**B2B-5**	To promote healthy lifestyle amongst employees	Wellness programmes implemented
			MIDT11	**B2B-5**	To ensue an effective and efficient Registry Management	File Plan implemented
			MIDT12	**B2B-5**	To ensure that employment equity targets are met	Employment Equity Report submitted to the Department of Labour

KEY PERFORMANCE AREA	OUTPUT	OUTCOME				
			MIDT13	B2B-6	To ensure skills development and training ti improve access to economic growth opportunities for marginalized groups within the municiaplity	Internship Programme
				B2B-5		Unemeployed Marginalized groupd trained

NKPA: FINANCIAL VIABILITY AND MANAGEMENT

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT	OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICPAL FINANCING, PLANNING AND	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM				
			FIN2	B2B-4	To ensure that the Budget is spent according to budget projection	Implementation of budget
						Inputs to Budget and Adjustment Budget submitted
			FIN4	B2B-5	To ensure revenue enhancement	Revenue through learners licensing generated
						Revenue through Motor Licensing generated

NKPA: GOOD GOVERNANCE

E AND DEMOCRACY	NICIPAL FINANCING; PLANNING AND	ICIENT LOCAL GOVERNMENT SYSTEM				
			GG1	B2B-3	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register /Action Plan
						Number of Full Council meetings held
				B2B-3		Number of EXCO meetings held

KEY PERFORMANCE AREA: GOOD GOVERNANCE	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUN SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFF				
			GG10		To transform the municipality into a performance driven institution	Corodinate Meetings for 4 Portfolio Committees (Finance Committee, Infrastructure, Community services Portfolio, Corporate Services Portfolio)
				B2B-4		Functional MPAC and LLF Committees
						Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit
			GG9		To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance

KEY PERFORMANCE AREA : CROSS CURRING ISSUES

KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM				
			CC1	B2B-2	To ensure strategic development and management of the municipality's Integrated Development Plan	Corodinate the IDP Representative Forum meetings
			CC4	B2B-2	To enhance public safety control mechanisms	Update and report on Access control

ALIGNMENT WITH NATIONAL POLICY FRAMEWORK	IDP, BUDGET AND B2B REF NUMBERS (ALIGNMENT)		STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS
	IDP REF NO. (Strat.Obje)	B2B REF N0.		

NKPA: BASIC SERVICE DELIVERY

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	BSD2	B2B_2	To Ensure a Safe & Healthy Environment	Weekly waste collection from tarrif paying communities
						Ensure increased recycling levels through cooporatives and EPWP and CWP Programmes (in ward 5) to reduce the level of waste sent to the landfill site
						Quarterly reports on Community Clean up Campaigns conducted to reduce illegal dumps as per the Municipality's Integrated Waste Management Plan
						Number of Waste Management Campaigns conducted as per the Municipality's Integrated Waste Management Plan
						To facilitate establishment and implimentation of greening projects

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				
			BSD4	B2B_4	To ensure the provision of free Basic Services for indigent residents of Mkhambathini Municipality	Provide social relief support to indigent families within all wards
				B2B_4		Report on the number and percentage of households earning less than R1100 a month with access to free basic services

NKPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM				
			MIDT13	B2B_5	To ensure skills development and training to improve access to economic growth opportunities for marginalized groups within the municipality	Public Employment Programmes job opportunities created
						Implement exit strategies through training and Development
						Skills development and training for out of school youth
			MIDT6		To ensure effective and efficient asset management	Finished infrastructure projects hand over to the community: Names of projects

NKPA: LOCAL ECONOMIC DEVELOPMENT

			LED1		To support Municipality's Rural and Agricultural Development initiatives	Monitor and report on the performance of rural development projects
						Coordinate Meetings for LED Forum
			LED2		To develop and support all emerging SMMEs and Cooperatives within the municipality	SMME & Cooperatives support and training programme implemented
			LED6		To promote tourism within the municipal area	To coordinate tourism promotion activities

			LED7	To promote Arts and Culture Activities	Coordinate Arts and Culture Activities
					Coordinate crafters development programme through training/ workshops
			B2B-1		Youth Programmes implemented

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT	OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME	OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH	LED3		To promote the rights of vulnerable groups through various socio-economic development programmes	Coordinate Youth Council Activities
						Coordinate establishment of Mkhambathini Special Programmes Forum
						Coordinate programmes for people living with Disability
						Coordinate gender based activities
						Coordinate platforms for senior citizens engagements and dialogues
						Coordinate participation in the Golden games by senior

					citizens of Mkhambathini Municipality
					Coordinate and host Senior Citizens event through Operation MBO
		LED4		To promote Sports and Recreation	Coordinate participation in the Annual Mayoral games and participation in the Annual District Games
					Sports Coaching workshops implemented and tournaments held
		LED8	**B2B-1**	Ensure implementation of Operation Sukuma Sakhe and Special Programmes	Ensure functional OSS Task team (LTT) and Local Aids Council through stakeholder meetings
					Coordinate Operation Sukuma Sakhe Outreach Programmes

KEY PERFORMANCE AREA: FINANCIAL	OUTPUT 1: IMPLEMENTATION A	OUTCOME 9: A RESPONSIVE,				
			LED5	B2B-1	To create awareness and promote healthy lifestyles that combat dreaded diseases such as HIV/AIDS/COVID-19/ Any new pandemics	To ensure functional Ward Aids Councils
						To coordinate health awareness campaigns
						Coordinate and hold a lifeskills, workshops and programmes aimed at reducing teenage pregnancy, substance abuse and HIV/AIDS infections amongst teenagers and youth

NKPA: FINANCIAL VIABILITY AND MANAGEMENT

KEY PERFORMANCE AREA: FINANCIAL	OUTPUT 1: IMPLEMENTATION A	OUTCOME 9: A RESPONSIVE,	FIN7	B2B_4	To ensure effective and efficient grants management	Spend 100% of the EPWP allocation

NKPA: GOOD GOVERNANCE

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				
			GG1	B2B-3	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register /Action Plan
			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
			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

NKPA: CROSS CUTTING

RRING ISSUES	ORDINATION	ERNMENT SYSTEM				
				B2B_2		Disaster Management Plans Developed and approved
				B2B_2		

KEY PERFORMANCE AREA : CROSS CU	OUTPUT 7: SINGLE WINDOW OF COO	LE, EFFECTIVE AND EFFICIENT LOCAL GOV			STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS
			CC5		To ensure a functional Disaster Management Unit	Ensure a functional Disaster Management Advisory Forum
				B2B_2		Provide Disaster Relief Support to families that have reported disaster incidents
				B2B_2		Disaster Management Awareness Campaigns
				B2B_3		
				B2B_4		Quarterly reports on movement of disaster management response materials

ALIGNMENT WITH NATIONAL POLICY FRAMEWORK	IDP, BUDGET AND B2B REF NUMBERS		STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS
	IDP REF NO.	B2B REF N0.		

KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRAN

KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM				
			MIDT6	B2B_4	To ensure effective and efficient asset management	Fixed Asset Register reconciliation performed and signed of by the Chief Financial Officer
			MIDT8	B2B-5	To ensure that efficient and effective fleet management	Monthly fuel reconciliation reports
						Fleet management reports to portfolio committee
						Training of employees on the reviewed Fleet Policy

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT

KEY PERFORMANCE AREA: LOCAL	OUTPUT 3: IMPLEMENTATION OF	OUTCOME 4: DECENT EMPLOYMENT				
			LED9	B2B-1	To Promote emerging Businesses	Increase number of Award made to BBBEE level 1 companies for bids more than R30 000.

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MAI

				B2B_4		Develope and Implement the Departmental Procurement Plan to ensure timous procurement of required goods and services
			FIN1	B2B_4	To ensure enforcement of sound financial management practices	Convening of BEC within 15 days after the closing date of an advert
				B2B_4		Convening of BAC within 15 working days after the BEC meetings

AREA: FINANCIAL VIABILITY AND MANAGEMENT	**ATED APPROACH TO MUNICPAL FINANCING, PLANNING AND SUPPORT**	**TABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM**	**FIN2**	**MK4**	To ensure that the Budget is spent according to budget projection	% of the capital budget actually spent on capital projects
			FIN3	**B2B_4**	To ensure compilation of a credible Annual Financial Statements	AFS submitted to AG by 31 August 2022
				B2B_4		Monitor the preparation of Annual Financial Statements to ensure crediblity
			FIN4	**B2B_4**	To ensure revenue enhancement	Development and approval of a revenue enhancement strategy
				B2B_4		Quarterly age analysis reports prepared and submitted to Council
				B2B_4		Increased percentage of debts collection rate
			FIN5	**B2B_4**	To ensure that the Municipal Liquidity position is managed at 1:10	Prepare quarterly reports on cost coverage ratio Ratio [All available cash at a particular time) + (Investments)- Conditional grants)]/ Monthly fixed operating expenditure)
			FIN6	**B2B_4**	To ensure effective management of the payroll system	Prepare and submit monthly Payroll Reconciliation to Senior Management
			FIN7	**B2B_4**	To ensure effective and	Prepare and submit monthly Reconciliation of grants income

KEY PERFORMANCE A	OUTPUT 1: IMPLEMENTATION A DIFFERENTI	OUTCOME 9: A RESPONSIVE, ACCOUN				
			FIN7		efficient grants management	
				B2B_4		Prepare and submit financial reports on EPWP allocation spending
			FIN8	B2B_4	To improve reporting Management	Preparation of quartely report to Council (Section 52D of MFMA)
				B2B_4		Prepare monthly Vat Reconciliations
			FIN9	B2B_4	To ensure effective and efficient supply chain management system	Submit Reports to the Finance Portfolio Committee on a quarterly basis
				B2B_4		Monitor financial ratios to ensure financial management
				B2B_4		
				B2B_4		

				B2B_4		Prepare and submit monthly Bank Reconciliations signed by the Chief Financial Officer
				B2B_4		Prepare and submit monthly Creditors Reconciliations signed by the Chief Financial Officer
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	**OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING; PLANNING AND SUPPORT**	**OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM**	**GG1**	**B2B_3**	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register /Action Plan
			GG10	**B2B_3**	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit
			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
			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

KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM				
			CC1	B2B_2	To ensure strategic development and management of the municipality's Integrated Development Plan	Development and approval of the IDP/ Budget Process Plan
				B2B_2		Corodinate the IDP Representative Forum meetings
				B2B_2		Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services

ALIGNMENT WITH NATIONAL POLICY FRAMEWORK	IDP, BUDGET AND B2B REF NUMBERS		STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS
	IDP REF NO.	B2B REF N0.		
NKPA: BASIC SERVICE DELIVERY				
		B2B_1		Ezinembeni Electrification

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK				
			BSD1	B2B_2	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	Mahlabathini Electrification
				B2B_3		Nkanyezini-Mboyi
				B2B_3-1		Mgwenya-gulube Electrifcation
				B2B_4		Banqobile Sport Field
				B2B_5		Mgwaphuna Access Road
				B2B_6		Maqonqo Taxi Rank
				B2B_7		Chibini Access Road
			BSD3	B2B_9	To ensure that the municipal infrastructure assets are	Ward 1
				B2B_11		Ward 2
				B2B_12		Ward 3
				B2B_13		Ward 4

			BSDJ		infrastructure assets are maintained	
				B2B_14		Ward 5
				B2B_15		Ward 6
				B2B_16		Ward 7
				B2B_17		Plant Hire at All Wards

NKPA: FINANCIAL VIABILITY AND MANAGEMENT

			FIN7	B2B_18	To ensure effective and efficient grants management	Spend 100% of the MIG allocation by End of June 2023
				B2B_19		Prepare and submit progress reports on MIG projects implemented in all wards
				B2B_20		Prepare and submit progress reports on INEP electricity projects implemented in all wards

NKPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOVERNANCE AND	HROUGH A REFINED	CCOUNTABLE, L GOVERNMENT	GG1	B2B-3	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register /Action Plan

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM				
			GG9	B2B-16	To ensure that services provided to the Municipality by service providers is of high quality	Assess and Report on Service Providers Performance
			GG10	B2B_21	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit

NKPA: CROSS CUTTING

KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM				
			CC2	B2B_22	To ensure spatial development in the entire area of Mkhambathini Municipality	Approval of Spluma application
			CC3	B2B_23	To promote effective and efficient building control services	Building inspections
			CC6	B2B_24	To ensure integrated housing development within the municipality	Coordinate and hold meetings with Developers and the Department of Human Settlement

ORGANISATIONAL SCORECARD FOR 2022/2023
OFFICE OF THE MUNICIPAL MANAGER
SDBIP 2022/2023

DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	ANNUAL TARGET	QUARTER 1
		2021/2022	2022/2023	TARGET
% progress on the implementation of Municipal Infrastructure Grant Projects	New	New	100%	25%
% progress on the implementation of Small Town Rehabilitation Projects	New	New	100%	25%
% progress on the implementation of Integrated National Electrification Programme Projects	New	New	100%	25%

ISFORMATION

Date of adopted reviewed organogram	30-Jun-21	30-Jun-22	30-Jun-23	N/A
Number of work opportunities created through EPWP (static after Q1 recruitment. This must be 150 at all times)	150	150	300	300

No. of bids above R30 000 awarded to BBBEE level 1 companies	40	40	40	10

Date of appointment of all Bid Committees	31-Jul-21	31-Jul-21	31-Jul-22	31-Jul-22
Number/Cycle of days of Appointments made after the BAC processes	14 days	14 days	14 days	14 days
Date of AFS submitted to Auditor General	31-Aug-21	31-Aug-21	31-Aug-22	31-Aug-22

No of risk management Workshops Conducted	2	2	2	1
Date of Risk Policy/Stratergy submitted to council	30-Jun-21	30-Jun-22	30-Jun-23	N/A
Number of quarterly risk management meetings held	4	4	4	1
Date Internal Audit Plan approved by Audit Committee	30-Jun-21	30-Jun-22	30-Jun-23	N/A
Number of quarterly Internal Audit Progress Reports produced and submitted to the MM and Audit Committee	4	4	4	1
Date of approval of the Internal Audit Charter by Audit Committee	30-Jun-21	30-Jun-22	30-Jun-23	N/A

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
Number of quarterly Audit Committee Meetings Held	4	4	4	1
Number Performance Audit Committee Meetings Held	2	2	2	N/A
Number of quartely Performance Reports Submitted to Council	4	4	4	1
Number of Performance Agreements Signed	5	5	5	5
Number of Section 56/57 employees appraisals conducted	1	1	1	N/A
Number of Office of the MM employees appraisals conducted	4	4	4	1
Date of Mid Year Performance report submitted to Council, COGTA, Provincial and National Treasury	25-Jan-21	25-Jan-22	25-Jan-23	N/A
Date of Mid Year budget report submitted to Council, COGTA, Provincial and National Treasury	25-Jan-21	25-Jan-22	25-Jan-23	N/A

Date Draft Annual Report tabled to Council	31-Jan-22	31-Jan-22	31-Jan-23	N/A
Date of Oversight Committee (MPAC) Meeting	31-Mar-22	31-Mar-22	31-Mar-23	N/A
Date of Oversight report adoption by council	31-Mar-22	31-Mar-22	31-Mar-23	N/A
Date of Annual Report adoption by Council	31-Mar-22	31-Mar-22	31-Mar-23	N/A
Number of quarterly Municipal Public Accounts Committee Meetings Held	4	4	4	1
Number of ward committee meetings held	84	84	84	21
Number of Public Meetings held	28	28	28	7
Date of adopting the reviewed Communication Strategy	30-Jun-22	30-Jun-22	30-Jun-23	N/A
Number of Bi-annual Reports on the assessment of service providers	2	2	2	N/A

Date of adoption of the 2023/2024 IDP/ Budget Process Plan	31-Aug-21	8/31/2021	31-Aug-22	31-Aug-22

Number of IDP Representative Forum meetings	2	2	2	N/A
Date of adoption of the 2023/2024 IDP	IPD Process Plan	Mayoral Outreach Programmes	31 March 2023 (Draft adoption)	30 June 2023 (Final adoption)

ORGANISATIONAL SCORECARD FOR 2021/2022				
CORPORATE SERVICES				
SDBIP REPORT 2022/2023				
DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	ANNUAL TARGET	QUARTER 1
		2021/2022	2022/2023	TARGET
Number of reports on vacancies filled	4	4	4	1
Number of leave reconciliation report	12	12	12	3
Number of trainings held on the staff retention policy	1	1	1	1
Number of IPMS implementation reports	4	4	4	1
Signed of attendance register and Monthly report on attendance	12	12	12	3
Number of Bi Annual reports on outreach programmes	2	2	2	N/A

Number of quarterly training reports on WSP implemented	4	4	4	1
Submission of the WSP and ATR to LGSETA by 30 April 2023	30-Apr-2022	30-Apr-2022	30-Apr-2023	N/A
Number of quarterly Health and Safety meetings	4	4	4	1
Number of reports on time taken to repair the system , applications or network following a failure	New	New	12	3
Number of reports on time required to provide customer support or help ticket	New	New	12	3
Number of reports on average number of days elapsed between network, system or application failures or outages	New	New	12	3
Number of reports on ICT expenditure costs	New	New	12	3
Number of Wellness Programmes implented	31-Dec-21 and 30-Jun-22	31-Dec-21 and 30-Jun-22	31-Dec-22 and 30-Jun-23	N/A
Number of reports on municipal File Plan implementation	New	New	4	1
Submission of the Employment Equity Report to Department of Labour by 15 January 2023	15-Jan-22	15-Jan-22	15-Jan-23	N/A

Number of Interns	1	1	1	N/A
Submission of the Employment Equity Report to Department of Labour by 15 January 2023	New	1	1	N/A

Number of budget implementation reports	4	4	4	1
Number of inputs submitted Bi Annually to finance	2	2	2	N/A
Number of reports on revenue generated through learners and Driver's licensing	R1.4M	R4M	R4,8M	R1,200,000
Number of reports on revenue generated through Motor licensing	R1.2M	R2.3M	R2.4M	R600 000

Number of risk management Registers Submitted to MANCO	4	4	4	1
Number of full council meetings held	11	11	11	3
Number of EXCO meetings held	11	11	11	3

Indicator				
Number of Portfolio Committees meetings held	16	16	16	1 meeting held per Portfolio Committee per qaurter (1-Finance Committee, 1- Housing think
Number of MPAC and LLF Committee meetings held	8 (2 meetings per committee per quarter)	8 (2 meetings per committee per quarter)	8 (2 meetings per committee per quarter)	2 meeting held per Committee (1 -LLF Meeting, 1- MPAC)
Number of quartely Performance Reports Submitted to PMS Unit	4	4	4	1
Number of Bi-Reports Presented to Municipal Manager on the assessment of service providers	2	2	2	N/A

Indicator				
Number of IDP Representative Forum meetings	2	2	2	N/A
Number of reports on security management	4	4	4	1

ORGANISATIONAL SCORECARD FOR 2022/2023				
COMMUNITY SERVICES DEPARTMENT				
KEY PERFORMANCE INDICATORS WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	ANNUAL TARGET	QUARTER 1
		2020/2021	2021/2022	TARGET

Tons of Waste collected Weekly from Wards 3, 4 & 6	572 Tons	572 Tons	572 Tons	143Tons
Number of new ward-based central waste sorting and transfer stations established	4	4	2	N/A
Tons of Waste recycled quaterly from active recyclers	New	New	40Tons	10Tons
Number ot workshops for Informal Waste Pickers/ recyclers	2	1	2	N/A
Number of Quarterly reports on the Community Clean up Campaigns	4	4	4	1
Number of Waste Management Campaigns conducted in schools	7	12	7	1
Date of the establishments of garden waste transfer station by the end of 30 June 2023	New	New	30-Jun-23	N/A
Number greening project (trees/ gardens) in all wards through the municipal greening project	New	New	8	2

Number of quarterly reports social relief packs issued to indigent households	New	New	4	1
Report on the Number and percentage of households with access to free basic services	New	New	4	1

Number of work opportunities created through EPWP (static after Q1 recruitment. This must be 150 at all times)	150	150	150	150
Number of training programmes for EPWP workers	4	4	4	1
Number of quarterly EPWP evaluation reports submitted to Public Works	4	4	4	1
Number of Youth trained through the skills development and training for out of school youth	70	70	70	20
Date of hand over of all complete infrastructure projects	New	New	30-Jun-23	N/A

Number of Agricultural Projects supported in all wards	7	7	7	7
Quarterly reports on Livestock and crop Farmers Trained	4	4	4	1
Date of LED Forum Launch	30-Jun-22	30-Jun-22	30-Jun-23	N/A
Quarterly reports on SMME & Cooperatives support and training programmes implemented	4	4	4	1
Number of Cooperatives Start up business projects (Waste Mgt Green Economy Projects)	9	9	9	3
Date of tourism brochure review by Council	30-Jun-22	30-Jun-22	30-Jun-23	N/A
Number of meetings on the development of Mkhambathini Tourism Route	New	New	4	1
Date of Mkhambathini Tourism Route Launch	New	New	31-Mar-23	N/A
Date of **"Azibuye Emasisweni"** Cultural Knowledge workshops for young girls	31-Aug-21	26-Sep-21	31-Aug-22	31-Aug-22
Date of **"Azibuye Emasisweni"** Cultural Knowledge workshops for young boys	31-Jul-21	31-Jul-21	31-Jul-22	31-Jul-22

Dates of **"Umkhangiso wamaciko Omkhambathi"** Competition	**18 & 19 September 2021**	**November & December 2020**	**18 & 19 September 2022**	**18 & 19- Sept-22**
Date of **"Umhlangano wamabutho nezintombi"**	**01-Sep-21**	**01-Sep-21**	**01-Sep-22**	**01-Sep-22**
Number of artist and crafters development workshops	**6**	**4**	**6**	**2**
Date of Annual Career Exhibition for youth in and out of school	**Quarter 1 – 31 August 2021 (Out) Q4 – 31 May 2021 (In)**	**August 2021 & May 2022**	**Quarter 1 – 31 August 2022 (Out) Q4 – 31 May 2023 (In)**	**31-Aug-22 (Out)**
Dates of Annual Matric Exam Prayers for Mkhambathini and Mid-illovo Circuits	**01 & 08 September 2021 Bi - Annual**	**Oct-20**	**01 & 08 September 2022**	**01 & 08 Sep-22**
Date of Annual Mkhambathini Schools Achievement Awards	**31-Jan-22**	**Mar-21**	**31-Jan-23**	**N/A**
Date of Annual Mkhambathini Community Youth Achievement Awards	**17-Jun-22**	**17-Jun-22**	**17-Jun-23**	**N/A**
Date of Youth Indaba	**30-Apr-21**	**Nov-19**	**30-Apr-22**	**N/A**

Date of Induction workshop for the Youth Council	31-May-21	Nov-19	31-May-23	N/A
Date of **"Beauty Meets Beads"** show	30-Jun-22	30-Jun-22	30-Jun-23	N/A
Date of Municipal **"Take a Girl Child to Work"** programme	31-Aug-21	31-Aug-21	31-Aug-22	31-Aug-22
Date of Municipal **"Take a Boy Child to Work"** programme	31-Jul-21	31-Jul-21	31-Jul-22	31-Jul-22
Date of Special Programmes Forum Launch	30-Mar-22	30-Mar-22	30-Mar-23	N/A
Number of Quarterly Disability Awareness Campaigns	4	2	4	1
Date of *"Annual Disability Sports Day"*	30-Jun-22	30-Jun-22	30-Jun-23	N/A
Date of Disable persons attending the *"Annual Disability Imbizo"*	30-Nov-21	30-Nov-21	30-Nov-22	N/A
Date of Men's Dialogues in all wards	31-Jul-21	31-Jul-21	31-Jul-22	31-Jul-22
Date of Women's Dialogues in all wards	30-Aug-21	30-Aug-21	30-Aug-22	30-Aug-22
Date of Senior Citizen's Dialogues in all wards	01-Aug-21	01-Aug-21	01-Aug-22	01-Aug-22
Date of *"Local Golden Games Sports Day"*	01-Jul-21	01-Jul-21	01-Jul-22	01-Jul-22

Number of Senior Citizens participating in the District Senior Citizens Games	4	4	4	N/A
Date of Senior Citizens event Coordinated and hosted through Operation MBO	31-Dec-21	31-Dec-21	31-Dec-22	N/A
Date of Annual Mayoral Games	30-Jun-22	30-Jun-22	30-Jun-23	N/A
Number of Mkhambathini players participating in the annual District or National league Games	3	3	3	N/A
Number of Sports Coaching workshops implemented	2	2	2	N/A
Date of "**Annual Nkanyiso Mngwengwe"** Tournament	30-Nov-21	30-Nov-21	30-Nov-21	N/A
Number of quarterly OSS, LTT and LAC Meetings	4	4	4	1
Number of Quarterly Operation MBO campaigns	4	2	4	1
Number of Active OSS War Rooms	7	7	7	7
Number of Humanitarian Events in commemoration of Mandela Day	7	2	7	7
Date of approval of the implementation plan of the Mkhambathini HIV/AIDS Strategy	New	New	31-Jul-22	31-Jul-22

Date of Ward Aids Council training	New	New	31-Aug-22	31-Aug-22
Date of approval of the LAC plan in line with the WAC plans	New	New	30-Sep-22	30-Sep-22
Number of Quarterly Ward Aids Council Meetings	4	4	4	1
Number of Quarterly Health Awareness Campaigns	4	4	4	1
Number of Quarterly Life skills Workshops for youth in schools (Ikusasa-lakho)	4	4	4	1
Number of Parenting Workshops for young mothers	2 (Q2 & Q4)	2 (Q1 & 3)	2 (Q2 & 4)	N/A
Date of training for 14 teenage health mentors	30-Aug-22	New	30-Aug-22	30-Aug-22
Number of Families Matter Workshops	2 (Q1 & Q3)	2 (Q1 & 2)	2 (Q1 & 2)	1
Number of Life skills Workshops for Maidens (Ikusasa-lakho) for wards 1, 2 and 7	2 (Q1 & Q2)	2 (Q1 & 2)	2 (Q1 & 2)	1

Quartely Percentage reports on the allocation spent on EPWP (accumulative)	100%	100%	100%	20%

Number of risk management Registers Submitted to MANCO	4	4	4	1
Number of quartely Performance Reports Submitted to PMS Unit	4	4	4	1
Number of Bi-annual Reports Presented to Municipal Manager on the assessment of service providers	2	2	2	N/A

Date of approval of the Disaster Management Plan review	30-Jun-22	30-Jun-22	30-Jun-23	N/A
Date of approval of the Disaster Management Seasonal Sector Plans review	30 September 2021 31 March 2022	30 September 2021 31 March 2022	30 September 2022 31 March 2023	30-Sep-22
Number of Quarterly Disaster Management Forum Meetings	4	4	4	1

Dates of Annual Training and workshops for Disaster Volunteers	30-Sep-21	30-Sep-21	30-Sep-22	30-Sep-22
Number of Monthly Reports on Disaster Relief Support to vulnerable community members affected by disaster incidents	12	12	12	3
Number of Disaster awareness campaigns in all wards	7	6	7	2
Number of Disaster awareness campaigns in schools	2	1	2	N/A
Number of Quaterly reports on disaster response materials	New	New	4	1

ORGANISATIONAL SCORECARD FOR 2022/23				
FINANCIAL SERVICES DEPARTMENT				
SDBIP 2022/23				
DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	ANNUAL TARGET	QUARTER 1
		2021/2022	2022/2023	TARGET

ISFORMATION

Number of Monthly reports on Fixed Asset Register reconciliation	12	12	12	3
Number of ,monthly fuel reconciliation reports	12	12	12	3
Number of quaterly Fleet management reports submitted to portfolio committee	4	4	4	1
Date of workshop held on the training of employess on the reviewed Fleet Policy	31 - Dec-2021	31 - Dec-2021	31 - Dec-2022	N/A

No. of bids above R30 000 awarded to BBBEE level 1 companies	40	40	40	10

Date the Procurement plan submitted to Portfolio Committee and Treasury for input	31-May-22	31-May-22	31-May-23	N/A
Number/Cycle of days of BEC meetings held after closing date of an advert	15 days	15 days	15 days	15 days
Number/Cycle of days of BAC meetings held after the BEC processes	14 days	14 days	14 days	14 days

% Spent (Total spending on capital projects / Total capital budget) x 100 on capital projects	100%	100%	100%	10%
Date the AFS is submitted to Auditor General	31-Aug	31-Aug	31-Aug	31-Aug
Municipal Manager to ensure credibility in the preparation of the AFS and that the Municpality Receives unqualified report	31-Dec	31-Dec	31-Dec	N/A
Date of revenue enhancement approval by Council	30-Jun-22	30-Jun-22	30-Jun-23	N/A
Number of Age analysis reports submitted to Council	4	4	4	1
Percentage of debt Collection: Amount collected	70%	70%	85%	85%
Quarterly cost coverage ratio reports submitted to Council	01:10	01:10	01:07	01:07
Number of monthly payroll Reconcilliation reports submitted to senior managers within 7 days after pay day	12	12	12	3
Number of monthly reports on reconciliations of grants income signed of by the Chief Financial Officer	12	12	12	3

Number of financial reports on % Spent on EPWP allocation submitted to Public Works	12	12	12	3
Number of reports submitted to Council	4	4	4	1
Number of monthly vat Reconciliations prepared and signed by the Chief Financial Officer	12	12	12	3
Number of Finance Report Submitted to Finance Committee	4	4	4	1
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
Outstanding service debtors to revenue ratio: Total outstanding service debtors divide by annual revenue from services	01:01	01:01	01:01	N/A
Costs coverage ratio:(available cash less unspent conditional grants-overdraft) plus short term investments) divided (by monthly fixed operating expenditure less depreciation, amortization, prov for bad debts, impairment and loss of disposal of assets)	1:7	01:06	1:7	1:7

Number of Monthly bank reconciliation	12	12	12	3
Number of Monthly creditors reconciliation and age analysis	12	12	12	3

Number of risk management Registers Submitted to MANCO	4	4	4	1
Number of quartely Performance Reports Submitted to PMS Unit	4	4	4	1
Number of Bi-annual Reports Presented to the MM on the assessment of service providers	2	2	2	N/A
Quaterly report on audit action plan submitted to Council	4	4	4	1

Date of adoption of the 2023/2024 IDP/ Budget Process Plan	31-Aug-22	31-Aug-22	31-Aug-22	31-Aug-22
Number of IDP Representative Forum meetings	2	2	2	N/A
Date of adoption of the 2023/2024 IDP	30-Jun-22	30-Jun-22	30-Jun-23	IDP Ward-based izimbizo

ORGANISATIONAL SCORECARD FOR 2022/2023				
TECHNICAL SERVICES DEPARTMENT				
SDBIP 2022/2023				
DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	ANNUAL TARGET	QUARTER 1
		2021/2022	2022/2023	TARGET
Number of household electrified but not energised (accummulative)	343	343	343	N/A

Number of household electrified but not energised (accummulative)	78	78	78	78
Number of household electrified but not energised (accummulative)	New	New	292	N/A
Number of household electrified but not energised (accummulative)	New	New	320	N/A
Percentage of the total project progress per quarter (accummulative)	New	New	100%	100%
Percentage of the total project progress per quarter (accummulative)	New	New	100%	30%
Percentage of the total project progress per quarter (accummulative)	New	New	100%	30%
Percentage of the total project progress per quarter (accummulative)	New	New	100%	30%
Percentage of the total project progress per quarter (accummulative)	New	New	100%	30%
Percentage of the total project progress per quarter (accummulative)	New	New	100%	30%
Percentage of the total project progress per quarter (accummulative)	New	New	100%	30%
Percentage of the total project progress per quarter (accummulative)	New	New	100%	30%

Percentage of the total project progress per quarter (accummulative)	New	New	100%	30%
Percentage of the total project progress per quarter (accummulative)	New	New	100%	30%
Percentage of the total project progress per quarter (accummulative)	New	New	100%	30%
Number of progress reports on Plant Hire	New	New	1	1

Percentage spent on MIG allocation (accumulative)	100%	100%	100%	30%
Number of progress reports submitted to Council quarterly	4	4	4	1
Number of progress reports submitted to Council quarterly	4	4	4	1

Number of risk management Registers Submitted to MANCO	4	4	4	1

Number of Bi-annual Reports submitted to the MM on the assessment of service providers	2	2	2	N/A
Number of quartely Performance Reports Submitted to PMS Unit	4	4	4	1

Number of Reports on SPLUMA applications approved	4	4	4	1
Number of Reports on building inspections submitted to the Portfolio Committee	4	4	4	1
Number of housing reports submitted to the Portfolio Committee	4	4	4	1

QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	BUDGET	WARD INFORMATION
50%	75%	100%	R17,781m	1,2,3,4,5,6 & 7
50%	75%	100%	R14m	3
50%	75%	100%	R15m	1,2,3,4,5,6 & 7

N/A	N/A	30-Jun-23	N/A	Institutional
300	300	300	R5,7m	Ward 1,2,3,4,5,6,7

10	10	10	N/A	Ward 1,2,3,4,5,6,7

N/A	**N/A**	**N/A**	N/A	Institutional
14 days	**14 days**	**14 days**	**N/A**	Institutional
N/A	**N/A**	**N/A**	N/A	Institutional

N/A	**N/A**	**1**	N/A	Institutional
N/A	**N/A**	**30-Jun-23**	N/A	Institutional
1	**1**	**1**	N/A	Institutional
N/A	**N/A**	**30-Jun-23**	N/A	Institutional
1	**1**	**1**	N/A	Institutional
N/A	**N/A**	**30-Jun-23**	N/A	Institutional

N/A	N/A	30-Jun-23	N/A	Institutional
1	1	1	N/A	Institutional
1	N/A	1	N/A	Institutional
1	1	1	N/A	Institutional
N/A	N/A	N/A	N/A	Institutional
N/A	1	N/A	N/A	Institutional
1	1	1	N/A	Institutional
N/A	25-Jan-23	N/A	N/A	Institutional
N/A	25-Jan-23	N/A	N/A	Institutional

N/A	**31-Jan-23**	**N/A**	N/A	Institutional
N/A	**31-Mar-23**	**N/A**	N/A	Institutional
N/A	**31-Mar-23**	**N/A**	N/A	Institutional
N/A	**31-Mar-23**	**N/A**	N/A	Institutional
1	**1**	**1**	N/A	Institutional
21	**21**	**21**	N/A	Ward1,2,3,4,5,6,7
7	**7**	**7**	N/A	Ward 1-7
N/A	**N/A**	**30-Jun-23**	N/A	Institutional
1	**N/A**	**1**	N/A	Institutional

N/A	**N/A**	**N/A**	**N/A**	Institutional

1	N/A	1	N/A	Institutional
Mayoral Outreach Programmes	31 March 2023 (Draft adoption)	31 MAY 2023 (Final adoption)	N/A	Institutional

QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	BUDGET	WARD INFORMATION
1	1	1	N/A	Institutional
3	3	3	N/A	Institutional
N/A	N/A	N/A	N/A	Institutional
1	1	1	N/A	Institutional
3	3	3	N/A	Institutional
1	N/A	1	N/A	Institutional

1	1	1	N/A	Institutional
N/A	N/A	30-Apr-23	N/A	Institutional
1	1	1	N/A	Institutional
3	3	3	R500 000.00	Institutional
3	3	3		Institutional
3	3	3		Institutional
3	3	3	N/A	Institutional
31-Dec-22	N/A	30-Jun-23	R150 000.00	Institutional
1	1	1	N/A	Institutional
N/A	15-Jan-23	N/A	N/A	Institutional

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

1	1	1	N/A	Institutional
N/A	1	1	N/A	Institutional
R1,200,000	R1,200,000	R1,200,000	N/A	Institutional
R600 000	R600 000	R600 000	N/A	Institutional

1	1	1	N/A	Institutional
2	3	3	N/A	Institutional
2	3	3	N/A	Institutional

1 meeting held per Portfolio Committee per qaurter (1- Finance Committee, 1- Housing think	1 meeting held per Portfolio Committee per qaurter (1- Finance Committee, 1- Housing think	1 meeting held per Portfolio Committee per qaurter (1- Finance Committee, 1- Housing think	N/A	Institutional
2 meeting held per Committee (1 -LLF Meeting, 1- MPAC)	2 meeting held per Committee (1 -LLF Meeting, 1- MPAC)	2 meeting held per Committee (1 -LLF Meeting, 1- MPAC)	N/A	Institutional
1	1	1	N/A	Institutional
1	N/A	1	N/A	Institutional

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

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

143Tons	143Tons	143Tons		Institutional
N/A	N/A	2		Institutional
10Tons	10Tons	10Tons		Institutional
1	N/A	1		Institutional
1	1	1	R785 000.00	Institutional for all wards
2	2	2		Ward 3 and 4
N/A	N/A	30-Jun-23		Institutionsl (W3)
2	2	2		Ward 1,2,5,7

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

150	150	150		Ward 1,2,3,4,5,6,7
1	1	1		Institutional
1	1	1	R2 300 000.00	Institutional
20	20	10		Institutional
N/A	N/A	30-Jun-23	Included in Outreach Budget	Institutional

7	7	7	R300 000.00	All 7 Wards
1	1	1		All wards represented
N/A	N/A	30-Jun-23	R220 000.00	Institutional (open to all wards)
1	1	1		Institutional
2	2	2		Institutional (open to all wards)
N/A	N/A	30-Jun-23	R150 000.00	Institutional (open to all wards)
1	1	1		Institutional (open to all wards)
N/A	31-Mar-22	N/A		Institutional (open to all wards)
N/A	N/A	N/A		Institutional (open to all wards)
N/A	N/A	N/A		Institutional (open to all wards)

N/A	N/A	N/A	R1 208 500	Institutional (open to all wards)
N/A	N/A	N/A		Ward 2
2	2	N/A		Institutional (open to all wards)
N/A	N/A	31-May-23 (In)		Institutional (open to all wards)
N/A	N/A	N/A		Institutional (open to all wards)
N/A	31-Jan-23	N/A		Institutional (open to all wards)
N/A	N/A	17-Jun-23	R3 870 000.00	Institutional (open to all wards)
N/A	N/A	30-Apr-23		Institutional (open to all wards)

N/A	N/A	31-May-23		Institutional (open to all wards)
N/A	N/A	30-Jun-23		Institutional (open to all wards)
N/A	N/A	N/A		Institutional (open to all wards)
N/A	N/A	N/A		Institutional (open to all wards)
N/A	30-Mar-23	N/A		Institutional (open to all wards)
1	1	1		Institutional (open to all wards)
N/A	N/A	30-Jun-23		Institutional (open to all wards)
30-Nov-22	N/A	N/A	R3 185 000.00	Institutional (open to all wards)
N/A	N/A	N/A		Institutional (open to all wards)
N/A	N/A	N/A		Institutional (open to all wards)
N/A	N/A	N/A		Institutional (open to all wards)
N/A	N/A	N/A		Institutional (open to all wards)

N/A	N/A	4		Institutional (open to all wards)
31-Dec-22	N/A	N/A		Institutional (open to all wards)
N/A	N/A	30-Jun-23		Institutional (open to all wards)
N/A	N/A	3	R1 680 000.00	Institutional (open to all wards)
1	N/A	1		Institutional (open to all wards)
30-Nov-22	N/A	N/A		Institutional (open to all wards)
1	1	1		Institutional (open to all wards)
1	1	1	R170 000.00	Institutional (open to all wards)
7	7	7		Institutional (open to all wards)
N/A	N/A	N/A		All 7 Wards
N/A	N/A	N/A		All wards represented

N/A	N/A	N/A		All 7 Wards
N/A	N/A	N/A		All 7 Wards
1	1	1		Institutional (open to all wards)
1	1	1	R340 000.00	Institutional (open to all wards)
1	1	1		Institutional (open to all wards)
1	N/A	1		Institutional (open to all wards)
N/A	N/A	N/A		Institutional (open to all wards)
N/A	1	N/A		Institutional (open to all wards)
1	N/A	N/A		Institutional (open to all wards)

50%	75%	100%	1 329 000.00	Institutional

1	**1**	**1**	N/A	Institutional
1	**1**	**1**	**N/A**	Institutional
1	**N/A**	**1**	N/A	Institutional

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

QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	BUDGET	WARD INFORMATION
N/A	N/A	N/A		Institutional
3	3	3		Institutional
2	2	1		Ward based (W1-7)
1	N/A	1		Institutional for wards
1	1	1	N/A	Institutional

3	3	3	N/A	Institutional
3	3	3	N/A	Institutional
1	1	1	N/A	Institutional
31-Dec-22	N/A	N/A	N/A	Institutional

10	10	10	N/A	Ward 1,2,3,4,5,6,7

N/A	N/A	31-May-23	N/A	Institutional
15 days	15 days	15 days	N/A	Institutional
14 days	14 days	14 days	N/A	Institutional

20%	35%	35%	N/A	Institutional
N/A	N/A	N/A	N/A	Institutional
31-Dec-22	N/A	N/A	N/A	Institutional
N/A	N/A	30-Jun-23	N/A	Institutional
1	1	1	N/A	Institutional
85%	85%	85%	N/A	Institutional
01:07	01:07	01:07	N/A	Institutional
3	3	3	N/A	Institutional
3	3	3	N/A	Institutional

3	3	3	N/A	Institutional
1	1	1	N/A	Institutional
3	3	3	N/A	Institutional
1	1	1	N/A	Institutional
N/A	01:01	N/A	N/A	Institutional
N/A	01:01	N/A	N/A	Institutional
1:7	1:7	1:7	N/A	Institutional

3	3	3	N/A	Institutional
3	3	3	N/A	Institutional

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

N/A	N/A	N/A	N/A	Institutional
1	N/A	1	N/A	Institutional
IDP Draft review in progress	31 March 2023 (Draft adoption)	30 June 2023 (Final adoption)	N/A	Institutional

QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	BUDGET	WARD INFORMATION
N/A	100	243	TBC	Ward 5

N/A	**N/A**	**78**	TBC	Ward 5
N/A	**N/A**	**292**	R7 000 000	Ward 3
N/A	**N/A**	**320**	R8 000 000	Ward 7
N/A	**N/A**	**N/A**	**TBC**	Ward 5
60%	**80%**	**100%**	R8 763 662	Ward 4
60%	**80%**	**100%**	R5 720 058	Ward 1
60%	**80%**	**100%**	R3 297 281	Ward 3
60%	**80%**	**100%**	R700 000	Ward 1
60%	**80%**	**100%**	R700 000	Ward 2
60%	**80%**	**100%**	R700 000	Ward 3
60%	**80%**	**100%**	R700 000	Ward 4

60%	80%	100%	R700 000	Ward 5
60%	80%	100%	R700 000	Ward 6
60%	80%	100%	R700 000	Ward 7
1	1	1	R5 900 000	All Wards

50%	75%	100%	R24 755 000	Institutional
1	1	1	N/A	Institutional
1	1	1	R18 000 000	Institutional

1	1	1	N/A	N/A

1	**N/A**	**1**	N/A	Institutional
1	**1**	**1**	N/A	Institutional

1	**1**	**1**	N/A	Institutional
1	**1**	**1**	N/A	Institutional
1	**1**	**1**	N/A	Institutional

Means of Verification (POE)	RESPONSIBLE DEPARTMENT
Progress Report showing the % progress on site and expenditure to date and Payment Certificate per project	Municipal Manager
Progress Report showing the % progress on site and expenditure to date and Payment Certificate per project	Municipal Manager
Progress Report showing the % progress on site and expenditure to date and Payment Certificate per project	Municipal Manager
Copy of Organisational structure and Council resolution	Municipal Manager
EPWP Projects List of beneficiaries	Municipal Manager
Copy of purchase order/ appointment letter, BBBEEE certificate and schedule of appointments per quarter	Municipal Manager

Schedule of Bid Committee members and copy of appointment letters signed by the Municipal Manager with acceptance by members	Municipal Manager
Quarterly Appointment letters and copy of Attendance registers for BAC	Municipal Manager
AFS and proof of receipt from the Office of the Auditor General	Municipal Manager

Risk register and workshop registers	Municipal Manager
Reviewed risk management strategy & Policy and Council resolution	Municipal Manager
Risk management committee minutes and attendance register	Municipal Manager
Audit Plan and Audit committee minutes	Municipal Manager
Reports and audit committee minutes and register and acknowledgement by MM	Municipal Manager
Copy of Audit charter and audit committee minutes and register	Municipal Manager

Council resolution and copy of audit charter	Municipal Manager
Minutes and attendance registers	Municipal Manager
Minutes and attendance registers	Municipal Manager
Quarterly PMS Report and Council resolution	Municipal Manager
Copy of signed agreements for senior managers	Municipal Manager
Performance appraisal reports	Municipal Manager
Performance appraisal minutes and register	Municipal Manager
Mid Year performance report and proof of submission	Municipal Manager
Report and proof of submission	Municipal Manager

Draft AR and Council Resolution	Municipal Manager
Oversight report and Minutes	Municipal Manager
Council resolution	Municipal Manager
Council resolution	Municipal Manager
Minutes	Municipal Manager
Minutes and attendance Registers	Municipal Manager
Minutes & Attendance Registers	Municipal Manager
Council Resolution	Municipal Manager
Reports on Service provider performance	Municipal Manager
IDP Process plan and Council Resolution	Municipal Manager

Means of Verification (POE)	RESPONSIBLE DEPARTMENT
Attendance registers and/or minutes	Municipal Manager
Q1 IDP Process Plan Council Resolution, Q2 Attendance Registers, Q3 Draft IDP Council Resolution, Q4 Final IDP Council Resolution	Municipal Manager

Means of Verification (POE)	RESPONSIBLE DEPARTMENT
Reports on vacancies filled and appointment letters	Corporate Services
Monthly Leave reconciliation reports	Corporate Services
Attendance registers and training reports	Corporate Services
Implementation reports	Corporate Services
Report and attendance register	Corporate Services
Minutes and Attendance regisrers	Corporate Services

Training Reports on WSP implemented	Corporate Services
Acknowledgement of receipt from LGSETA	Corporate Services
OHS Committee Minutes and attendance registers	Corporate Services
Reports on hours taken to resolve ICT queries	Corporate Services
Report on the required time needed to provide customer support or help ticket	Corporate Services
Report on number of days lapsed between network failure	Corporate Services
ICT expenditure cost reports	Corporate Services
Attendance registers, pictures, and report	Corporate Services
Report and registry Plan	Corporate Services
Acknowledgement of Receipt from the Department of Labour Employment Equity Report	Corporate Services

Appoinment letters	Corporate Services
Report to Department of Labour	Corporate Services

Budget Implementation Reports	Corporate Services
Reports with budget inputs	Corporate Services
Finance system generated reports and correspondence from the billing office	Corporate Services
Finance system generated reports and correspondence from the billing office	Corporate Services

Updated risk register, minutes and attendance register	Corporate Services
Minutes and Attendance registers	Corporate Services
Minutes and Attendance registers	Corporate Services

Means of Verification (POE)	Responsible Department
Minutes and Attendance registers	Corporate Services
Minutes and Attendance registers	Corporate Services
Quarterly PMS Report and Submission register	Corporate Services
Reports on Service provider performance, acknowledgment by MM	Corporate Services

Means of Verification (POE)	Responsible Department
Minutes and Attendance registers	Corporate Services
Reports	Corporate Services

Means of Verification (POE)	RESPONSIBLE DEPARTMENT

Weekly collection schedule, Msunduzi Landfill site slips or Invoices	Community Services
WMO Report and pictures	Community Services
Recycling slips or Invoices	Community Services
Reports, photos and attendance register	Community Services
WMO clean-up campaign reports and pictures	Community Services
Waste report on awareness campaigns and pictures	Community Services
WMO Report and pictures	Community Services
Pictures and report by WMO	Community Services

Monthly Report on social relief support	Community services
Report on percenatge of households earning less than R1100 a month with access to free basic services	Community services
EPWP Projects List of beneficiaries	Community Services
Training schedule and attendance registers	Community Services
Quarterly evaluation reports and correspondance submitted to Public Works	Community Services
Training registers and report by service providers	Community Services
List of projects to be handed over and pictures/ completion certificates	Community services

List of projects, Report and pictures	Community Services
Training schedule, Training registers and reports	Community Services
Registers, reports and pictures	Community Services
LED Manager's Report	Community Services
List of startup cooperatives (with contact details)	Community Services
Council resolution and reviewed brochure	Community Services
Registers and minutes	Community Services
Registers, photos, reports	Community Services
Registers, photos, reports	Community Services
Registers, photos, reports	Community Services

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

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

Attendance Registers and pictures	Community Services
Attendance Registers and pictures	Community Services
Report and pictures	Community Services
Attendance Registers and pictures	Community Services
Attendance Registers and pictures	Community Services
Report and pictures	Community Services
Attendance registers and minutes	Community Services
Report and pictures	Community Services
Attendance registers and minutes/ reports	Community Services
Report and pictures	Community Services
Council resolution and plan	Community Services

Registers, photos, reports	Community Services
Implementation plan and LAC/LTT recommendations	Community Services
Attendance registers and minutes/ reports	Community Services
Report, registers and pictures	Community Services
Registers, photos, reports	Community Services
Registers, photos, reports	Community Services
Registers, photos, reports	Community Services
Registers, photos, reports	Community Services
Registers, photos, reports	Community Services
EPWP grant expenditure report	Community Services

Updated risk register and attendance register	Community Services
Quarterly PMS Report and Submission register	Community Services
Reports on Service provider performance, acknowledment by MM	Community Services
Council resolution and Disaster Management plan	Community Services
Council resolution and seasonal plans	Community Services
Registers. Minutes	Community Services

Training schedule, registers and report	Community Services
Reports and list of beneficiaries	Community Services
Pictures and report	Community Services
Pictures and report	Community Services
Report and portfolio committee minutes	Community Services

Means of Verification (POE)	RESPONSIBLE DEPARTMENT

Reports signed by the Chief Financial Officer	Chief Financial Officer
Fuel reconciliation reports and statements	Chief Financial Officer
Fleet management reports, portfolio minutes and attendance registers	Chief Financial Officer
Fleet workshop attendance Registers and minutes	Chief Financial Officer

Scheduleof awards, copy of purchase order/ appointment letter and BBBEEE certificate	Chief Financial Officer

Procurement plan, portfolio minutes, acknowledgement from Treasury	Chief Financial Officer
BEC minutes, attendance registers and advert	Chief Financial Officer
BAC minutes and attendance register	Chief Financial Officer

MIG Implementation Plan and proof of payments	Chief Financial Officer
AFS and proof of receipt from the Office of the Auditor General	Chief Financial Officer
Auditor Generals Reports	Chief Financial Officer
Revenue enhancement Stratergy	Chief Financial Officer
Reports and council resolution	Chief Financial Officer
Reports	Chief Financial Officer
Reports and council resolution	Chief Financial Officer
Reports and signed proof of receipt by managers	Chief Financial Officer
Reports signed by the Chief Financial Officer	Chief Financial Officer

Report and proof of submission (email correspondance copy)	Chief Financial Officer
Section 52 (d) report and Council resolution	Chief Financial Officer
Reports signed by the Chief Financial Officer	Chief Financial Officer
Reports and Finance Committee Minutes	Chief Financial Office
Reports and Finance Committee Minutes	Chief Financial Office
Reports and Finance Committee Minutes	Chief Financial Office
Reports and Finance Committee Minutes	Chief Financial Office

Monthly reconciliations signed by the Chief Financial Officer	Chief Financial Officer
Age analysis and Monthly reconciliations signed by the Chief Financial Officer	Chief Financial Officer
Updated risk register, minutes and attendance register	Chief Financial Officer
Quarterly PMS Report and Submission register	Chief Financial Officer
Reports on Service provider performance, acknowledgement by MM	Chief Financial Officer
Reports and Council Resolution	Chief Financial Officer

MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT
Process plan and Council Resolution	Chief Financial Officer
Attendance registers and/or minutes	Chief Financial Officer
Report on the IDP progress and Council resolution	Chief Financial Officer

MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT
Report / Practical Completion Certificates	Technical Services

Report / Practical Completion Certificates	Technical Services
Report / Practical Completion Certificates	Technical Services
Report / Practical Completion Certificates	Technical Services
Report / Practical Completion Certificates	Technical Services
Report / Practical Completion Certificates	Technical Services
Report / Practical Completion Certificates	Technical Services
Report / Practical Completion Certificates	Technical Services
Report / Practical Completion Certificates	Technical Services
Report / Practical Completion Certificates	Technical Services
Report / Practical Completion Certificates	Technical Services
Report / Practical Completion Certificates	Technical Services

Report / Practical Completion Certificates	Technical Services
Report / Practical Completion Certificates	Technical Services
Report / Practical Completion Certificates	Technical Services
Report on plant hire	Technical Services
Reports submitted Council	Technical Services
Reports submitted Council	Technical Services
Reports submitted Council	Technical Services
Updated risk register, minutes and attendance register	Technical Services

Reports on Service provider performance, acknowledgment from MM	Technical Services
Quarterly PMS Report and Submission register	Technical Services
Report and Council resolution	Technical Services
Inspection reports and building approvals, portfolio minutes	Technical Services
Implementing Agents' Report / Attendance register, Portfolio Committee Minutes	Technical Services