

INDICATORS			IDP, BUDGET AND B2B REF NUMBERS			STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS
			IDP REF NO.	MSCO A REF NO	B2B REF NO.		
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC	BSD 1	N/A	B2B-5	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	Monitor Small town rehabilitation
							Review Electrical Master Plan
KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND							
KEY PERFORMANCE AREA: MUNICIPAL	OUTPUT 1: IMPLEMENT A	OUTCOME 9: A RESPONSIVE,	MIDT1	N/A	B2B-5	To ensure a functional organisational structure	Review of the municipal orgarnogram
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT							
KEY PERFORMANCE AREA: FINANCIAL MANAGEMENT	IMPLEMENTATION A	AND APPROACH TO A RESPONSIVE, EFFECTIVE AND EFFICIENT	FIN1	N/A	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.

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

				N/A	B2B_3		To prepare and table the draft Annual report to Council
				N/A	B2B_3		Coordinate the Oversight committee meeting to consider the adoption of the annual report
				N/A	B2B_3		Oversight Process Facilitated and Adopted
				N/A	B2B_3		To finalise and adopt Annual Report
			GG5	N/A	B2B_3	Ensure Functional Public Municipal Accounts Committee	Coordinate Municipal Public Accounts Committee meetings
			GG6	N/A	B2B_3	To ensure continuous engagement with ward constituencies	Monthly Ward Committee meetings in 7 wards
				N/A	BSB_3	To ensure continuous engagement with the Communities in all 7 wards	Monthly Public Meetings held
			GG8	N/A	B2B_3	To ensure open communication with all stakeholders and members of the community	Development of action plan for implementation of the communication strategy
			GG9	N/A	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

KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	CC1	N/A	B2B_2	To ensure strategic development and management of the municipality's Integrated Development Plan	Development and approval of the IDP/ Budget Process Plan
				N/A	B2B_2		Corodinate the IDP Representative Forum meetings
				N/A	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.	MSCO A REF NO	B2B REF NO.			

NKPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

			MIDT1	N/A	B2B-5	A functional organizational structure	Filled vacancies
				N/A			Appointment of competent employees
			MIDT2	N/A	B2B-5	To ensure sound human resource management	Monthly Leave reconciliation
				N/A			Monitored probation period
				N/A			Training of employees on staff retention policy
				N/A			Cascading of IPMS to all employees

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		N/A			Number of reports on attendance registers being monitored
			MIDT4	N/A	B2B-5	To ensure effective and efficient Library Services	dateLibrary Outreach prog
			MIDT5	N/A	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	N/A	B2B-5	To promote occupational health and safety in the workplace	Functional Health and Safety Committee
			MIDT8	N/A	B2B-5	To ensure that efficient and effective fleet management	Monthly fuel reconciliation reports
				N/A			Fleet management reports to portfolio committee
				N/A			Training of employees on the reviewed Fleet Policy
			MIDT9	N/A	B2B-5	To ensure effective and efficient ICT Management	ICT Disaster Recovery Plan implemented
				N/A			Functional ICT Helpdesk
			MIDT10	N/A	B2B-5	To promote healthy lifestyle amongst employees	To co-ordinate 2 wellness programmes
			MIDT11	N/A	B2B-5	To ensue an effective and efficient Registry Management	Implementation of Registry File Plan
			MIDT12	N/A	B2B-5	To ensure that employment equity targets are met	Employment Equity Report submitted to the Department of Labour

				N/A	B2B-6	To ensure skills development and training to improve access to economic growth opportunities for marginalized groups within the municipality	Internship Programme
			MIDT1 3	N/A	B2B-5		Unemployed Marginalized group trained

NKPA: FINANCIAL VIABILITY AND MANAGEMENT

KEY PERFORMANCE OUTPUT 1: IMPLEMENTATION OUTCOME 9: A RESPONSIVE,	FIN2	N/A	B2B-4	To ensure that the Departmental Budget is spent according to budget projection	Implementation of budget
					Inputs to Budget and Adjustment Budget submitted

NKPA: GOOD GOVERNANCE

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING; PLANNING AND SUPPORT OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	GG1	N/A	B2B-3	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register /Action Plan
	GG4	N/A	B2B-3	To transform the municipality into a performance driven institution	Number of Full Council meetings held
		N/A			Number of EXCO meetings held
		N/A			Coordinate Meetings of MPAC, LLF and 4 Portfolio Committees Coordinated
		N/A	B2B-2		Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit
	GG9	N/A	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

KEY PERFORMANCE AREA : CROSS CURRING OUTPUT 7: SINGLE WINDOW OF LE, EFFECTIVE AND EFFICIENT LOCAL	CC10	N/A	B2B-2	To ensure strategic development and management of the municipality's Integrated Development Plan	Corodinate the IDP Representative Forum meetings
	CC2	N/A	B2B-2	To ensure effective and efficient asset management	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)	MSCO A REF NO	B2B REF NO.		

NKPA: BASIC SERVICE DELIVERY

SERVICE DELIVERY BASIC SERVICES ECONOMIC INFRASTRUCTURE NETWORK	BSD2	BS003		To Ensure a Safe & Healthy Environment	Establishment of ward-based central waste sorting and disposal areas managed through EPWP and CWP Programmes to reduce the level of waste sent to the landfill site
					Community Clean up Campaigns conducted as per the Municipality's Integrated Waste Management Plan
					Waste Management Campaigns conducted as per the Municipality's Integrated Waste Management Plan
					Provide households with access to basic level of solid waste removal

KEY PERFORMANCE AREA: BASIC SERVICES			OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES			OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE MUNICIPALITY		
B2B_2		LED 33.1				Community Clean up Campaigns conducted as per the Municipality's Integrated Waste Management Plan		
		New						
	BSD4	LED 005.2		To ensure provision of free Basic Services for indigent residents of Mkhambathini Municipality			Provide social relief support to indigent families within all wards	
		LED 005.2					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

<p>CE AREA: MUNICIPAL INSTITUTIONAL T AND TRANSFORMATION ENT A DIFFERENTIATED APPROACH TO NCING PLANNING AND SUPPORT NSIVE, ACCOUNTABLE, EFFECTIVE AND LOCAL GOVERNMENT SYSTEM</p>	<p>MIDT1 1</p>	<p>FV030 3</p>	<p>B2B_5</p>	<p>To ensure skills development and training to improve access to economic growth opportunities for marginalized groups within the municipality</p>	<p>Public Employment Programmes job opportunities created</p>
					<p>Implement exit strategies through training and Development</p>

KEY PERFORMANCE INDICATOR DEVELOPMENT	OUTPUT 1: IMPLEMENTATION OF MUNICIPAL FINANCIAL OUTCOME 9: A RESPONSIVE AND EFFICIENT		New			Skills development and training for out of school youth
		MIDT6	New		To ensure effective asset management	Finished infrastructure projects hand over to the community: Names of projects

NKPA: LOCAL ECONOMIC DEVELOPMENT

			LED1	LED 20		To create a conducive environment for Local Economic and Rural Development	Monitor and report on the performance of rural development projects
							Coordinate Meetings for LED Forum
			LED2	LED21		To develop and support all emerging SMMEs and Cooperatives within the municipality	SMME & Cooperatives support and training programme implemented
				New			
				LED22		To promote tourism within the municipal area	To coordinate and host Mkhamba Fair Business EXPO
				LED 19			
			LED6	LED 27			To coordinate tourism promotion activities
				LED00 6			
				LED00 8.2			

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT						
OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME						
OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH						
LED3	tbc	To promote the rights of vulnerable groups through various socio-economic development programmes	Coordinate establishment of Mkhambathini Special Programmes Forum			
	tbc					
	LED0092					
	tbc					
	tbc		Coordinate programmes for people living with Disability			
	tbc					
	tbc		Coordinate gender based activities			
	tbc					
	tbc		Coordinate platforms for senior citizens engagements and dialogues			
	LED11					
	LED 11.3 and LED 11.4		Coordinate participation in the Golden games by senior citizens of Mkhambathini Municipality			
	tbc		Coordinate and host Senior Citizens event through Operation MBO			
	tbc		Coordinate participation in the Annual Mayoral			

			LED4	tbc		To promote Sports and Recreation	games and participation in the Annual District Games
				tbc			Sports Coaching workshops implemented and tournaments held
				tbc			
			LED8	LED37	B2B-1	Ensure implementation of Operation Sukuma Sakhe	Ensure functional OSS Task team (LTT)
							Coordinate Operation Sukuma Sakhe Outreach Programmes
			LED5	LED00 8.1	B2B-1	To create awareness and promote healthy lifestyles that combat dreaded diseases such as HIV/AIDS and COVID-19	Coordinate and hold Local Aids Council Meetings
							To coordinate health awareness campaigns
				LED15 .2			Coordinate and hold a lifeskills, workshops and programmes aimed at reducing teenage pregnancy, substance abuse and HIV/AIDS infections amongst teenagers and youth

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NKPA: FINANCIAL VIABILITY AND MANAGEMENT

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND	Fin7	FV030 3	B2B_4	To ensure effective and efficient grants management	Spend 100% of the EPWP allocation by End of June 2019
	FIN4	N/A	B2B_4	To ensure revenue enhancement	Revenue generated Through learners licensing
		N/A	B2B_4		Revenue generated Through Motor Licensing

NKPA: GOOD GOVERNANCE

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING; OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT	GG1	N/A	B2B-3	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register /Action Plan
	GG4	N/A	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	N/A	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
CURRING ISSUES COORDINATION OVERNMENT SYSTEM		N/A	B2B_2		Disaster Management Plans Developed and approved
		N/A			

KEY PERFORMANCE AREA : CROSS	OUTPUT 7: SINGLE WINDOW OF C	LE, EFFECTIVE AND EFFICIENT LOCAL G	CC4	N/A	B2B_2	To ensure a functional Disaster Management Unit	Ensure a functional Disaster Management Advisory Forum
				N/A			
				N/A	B2B_2		Provide Disaster Relief Support to families that have reported disaster incidents
				N/A	B2B_2		Disaster Management Awareness Campaigns
				N/A			

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

KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEV

KEY PERFORMANCE AREA: MUNICIPAL	OUTPUT 1: IMPLEMENT A	DIFFERENTIATED	OUTCOME 9: A RESPONSIVE,	MIDT6	N/A	B2B_4	To ensure effective and efficient asset management	Fixed Asset Register reconciliation performed and signed off by the Chief Financial Officer
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LOCAL ECONOMIC DEVELOPMENT

KEY PERFORMANCE AREA: LOCAL ECONOMIC OUTPUT 3: IMPLEMENTATION OF THE OUTCOME 4: DECENT EMPLOYMENT THROUGH	LED9	N/A	B2B-1	To Promote emerging Businesses	Increase number of Award made to BBBEE level 1 companies for bids more than R30 000.
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KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT

REPORT			FIN1	N/A	B2B_4	To ensure effective and efficient supply chain management system	Develop and Implement the Departmental Procurement Plan to ensure timely procurement of required goods and services
				N/A	B2B_4		Convening of BEC within 30 days after the closing date of an advert
				N/A	B2B_4		Convening of BAC within 30 working days after the BEC meetings
			FIN2	N/A	MK4	To ensure that the Budget is spent according to budget projection	% of the capital budget actually spent on capital projects
			FIN3	N/A	B2B_4	To ensure compilation of a credible Annual Financial Statements	AFSs submitted to AG by 31 August 2021
				N/A	B2B_4		Monitor the preparation of Annual Financial Statements to ensure credibility
			FIN4	N/A	B2B_4	To ensure revenue enhancement	Development and approval of a revenue enhancement strategy
				N/A	B2B_4		Quarterly age analysis reports prepared and submitted to Council
				N/A	B2B_4		Increased percentage of debts collection rate

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT					
OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT					
OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM					
FIN5	N/A	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	N/A	B2B_4	To ensure effective management of the payroll system	Prepare and submit monthly Payroll Reconciliation to Senior Management	
FIN7	N/A	B2B_4	To ensure effective and efficient grants management	Prepare and submit monthly Reconciliation of grants income	
	N/A	B2B_4		Prepare and submit financial reports on EPWP allocation spending	
FIN8	N/A	B2B_4	To improve reporting Management	Preparation of quartely report to Council (section 52d of MFMA)	
	N/A	B2B_4		Prepare monthly Vat Reconciliations	
	N/A	B2B_4		Submit Reports to the Finance Portfolio Committee on a quartely basis	
	N/A	B2B_4			
	N/A	B2B_4		Monitor financial ratios to	

			FIN9	N/A	B2B_4	To ensure enforcement of sound financial management practices	Monitor financial ratios to ensure financial
				N/A	B2B_4		Prepare and submit monthly Bank Reconciliations signed by the Chief Financial Officer
				N/A	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	N/A	B2B_3	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register /Action Plan
	GG4	N/A	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	N/A	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	N/A	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 clean audit opinion

CROSS	W OF	LOCAL		N/A	B2B_2		Development and approval of the IDP/ Budget Process Plan
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KEY PERFORMANCE AREA : (C) CURRING ISSUES	OUTPUT 7: SINGLE WINDOW COORDINATION	LE, EFFECTIVE AND EFFICIENT GOVERNMENT SYSTEM	CC1	N/A	B2B_2	To ensure strategic development and management of the municipality's Integrated Development Plan	Corodinate the IDP Representative Forum meetings
				N/A	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.	MSCO A REF NO	B2B REF NO.		

NKPA: BASIC SERVICE DELIVERY

		2K	BSD1-2	TBC	B2B_1	To ensure the provision,	Phokweni Electrification Ward 2
				TBC	B2B_2		Ezinembeni Electrification
				TBC	B2B_3		Mahlabathini Electrification
				TBC	B2B_3-1		Njobokazi Electrification Phase 3
				TBC	B2B_4		Kwenzokuhle Hall

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY		OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES		OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	
BSD1	TBC	B2B_5	upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	Jilafohlo Access Road	
	TBC	B2B_6		Renovation Maqongqo Sport Ground	
	TBC	B2B_7		Banqobile Sport Field	
	TBC	B2B_8		Ophokweni Access Road	
	TBC	B2B_9		Rehabilitation of Manzamnyama Road	
	TBC	B2B_10		Makhokhoba Access Road	
	TBC	B2B_9	To ensure that the municipal infrastructure assets are maintained	Hhololo Road	
	TBC	B2B_11		Mboyi Hall	
	TBC	B2B_12		Ward 4	
	TBC	B2B_13		Gcide Road	
BSD1-1					

				TBC	B2B_14		Ward 6
				TBC	B2B_15		Mpekula Hall
				TBC	B2B_16		Plant Hire at All Wards

NKPA: FINANCIAL VIABILITY AND MANAGEMENT

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND	FIN7	TBC	B2B_18	To ensure effective and efficient grants management	Spend 100% of the MIG allocation by End of June 2022
		TBC	B2B_19		Prepare and submit progress reports on MIG projects implemented in all wards
		TBC	B2B_20		Prepare and submit progress reports on INEP electricity projects implemented in all wards

NKPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY OUTPUT 5: DEEPEN DEMOCRACY THROUGH OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT	GG1	N/A	B2B-3	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register /Action Plan
	GG9	N/A	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	N/A	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

CROSS	HOW OF	INT LOCAL EM	CC1	N/A	B2B_22	To ensure spatial development in the entire area of Mkhambathini Municipality	Approval of Spluma application
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KEY PERFORMANCE AREA	CURRING ISSUES	OUTPUT 7: SINGLE WINC	COORDINATION	LE, EFFECTIVE AND EFFICIE	GOVERNMENT SYST	CC2	N/A	B2B_23	To promote effective and efficient building control services	Building inspections
						CC6	N/A	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 2021/2022

OFFICE OF THE MUNICIPAL MANAGER

SDBIP 2021/2022

DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2
		2020/2021	2021/2022	TARGET	TARGET
Number of progress reports on Shepstone Road	4	New	4	1	1
Number of progress reports on Thomas Road	4	New	4	1	1
Date of adopted reviewed Electrical Master Plan	30/09/2021	New	30/09/2021	30/09/2021	N/A

Date of adopted reviewed organogram	30-Jun-22	30-Jun-21	30-Jun-22	N/A	N/A
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Date of appointment of all Bid Committees	31-Jul-21	31-Jul-20	31-Jul-21	31-Jul-21	N/A
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Date of AFS submitted to Auditor General	31-Aug-21	31-Oct-20	31-Aug-21	31-Aug-21	N/A
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No of risk management Workshops Conducted	2	2	2	1	N/A
Date of Risk Policy/Strategy submitted to council	30-Jun-22	30-Jun-21	30-Jun-22	N/A	N/A
Number of quarterly risk management meetings held	4	4	4	1	1
Date Internal Audit Plan approved by Audit Committee	30-Jun-22	30-Jun-21	30-Jun-22	N/A	N/A
Number of quarterly Internal Audit Progress Reports produced and submitted to the MM and Audit Committee	4	4	4	1	1
Date of approval of the Internal Audit Charter by Audit Committee	30-Jun-22	30-Jun-21	30-Jun-22	N/A	N/A
Date of approval and adoption of the Performance and Audit Committee charter by Council	30-Jun-22	30-Jun-21	30-Jun-22	N/A	N/A

Number of quarterly Audit Committee Meetings Held	4	4	4	1	1
Number Performance Audit Committee Meetings Held	2	2	2	N/A	1
Number of quarterly Performance Reports Submitted to Council	4	4	4	1	1
Number of Performance Agreements Signed	5	5	5	5	N/A
Number of Section 56/57 employees appraisals conducted	1	1	1	N/A	N/A
Number of Office of the MM employees appraisals conducted	4	New	4	1	1
Date of Mid Year Performance report submitted to Council, COGTA, Provincial and National Treasury	31-Jan-22	31-Jan-21	31-Jan-22	N/A	N/A
Date of Mid Year budget report submitted to Council, COGTA, Provincial and National Treasury	31-Jan-22	31-Jan-21	31-Jan-22	N/A	N/A

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

Date of adoption of the 2022/2023 IDP/ Budget Process Plan	31-Aug-21	8/31/2020	31-Aug-21	31-Aug-21	N/A
Number of IDP Representative Forum meetings	2	2	2	N/A	1
Date of adoption of the 2022/2023 IDP	30-Jun-22	30-Jun-21	30-Jun-22	IDP Ward-based izimbizo	IDP Draft review in progress

ORGANISATIONAL SCORECARD FOR 2021/2022

CORPORATE SERVICES

SDBIP REPORT 2021/2022

DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2
		2020/2021	2021/2022	TARGET	TARGET

Number of reports on vacancies filled	4	New	4	1	1
Reports on vacancies filled and appointment letters	4	New	4	1	1
Number of leave reconciliation report	12	New	12	3	3
Quarterly Probation report from relevant HODs	4	New	4	1	1
Number of trainings held on the staff retention policy	1	New	1	1	N/A
Number of IPMS implementation reports	4	New	4	1	1

Signed of attendance register and Monthly report on attendance	12	New	12	3	3
Number of Bi Annual reports on outreach programmes	2	New	2	N/A	1
Number of quarterly training reports on WSP implemented	4	4	4	1	1
Submission of the WSP and ATR to LGSETA by 30 April 2022	30-Apr-2022	New	30-Apr-2022	N/A	N/A
Number of quarterly Health and Safety meetings	4	4	4	1	1
Number of ,monthly fuel reconciliation reports	12	New	12	3	3
Number of quaterly Fleet management reports submitted to portfolio committee	4	4	4	1	1
Date of workshop held on the training of employess on the reviewed Fleet Policy	31 - Dec-2021	New	31 - Dec-2021	N/A	31-Dec-21
Date of implementation of the ICT Disaster Recovery Plan	30-June 2022	New	30-June 2022	N/A	N/A
Number of monthly reports on resolution of ICT queries	12	New	12	3	3
Dates for implementaion of Wellness programmes	31-Dec-21 and 30-Jun-22	New	31-Dec-21 and 30-Jun-22	N/A	31-Dec-21
Date of Registry file Plan implemented	30-Jun-22	New	30-Jun-22	N/A	N/A
Submission of the Employment Equity Report to Department of Labour by 15 January 2022	15-Jan-22	New	15-Jan-22	N/A	N/A

Number of Interns	1	New	1	N/A	N/A
Submission of the Employment Equity Report to Department of Labour by 15 January 2022	1	New	1	N/A	N/A

Number of budget implementation training reports	4	4	4	1	1
Number of inputs submitted Bi Annually to finance	2	new	2	N/A	1

Number of risk management Registers Submitted to MM/MANCO	4	4	4	1	1
Number of full council meetings held	11	11	11	3	2
Number of EXCO meetings held	11	11	11	3	2
Number of MPAC, LLF and Portfolio Committees meetings held	24 (6 meetings per committee per quarter)	24 (6 meetings per committee per quarter)	24 (6 meetings per committee per quarter)	6 committee meetings (MPAC, LLF and 1 Portfolio Committee per Department)	6 committee meetings (MPAC, LLF and 1 Portfolio Committee per Department)
Number of quarterly Performance Reports Submitted to PMS Unit	4	4	4	1	1
Number of Bi-annual Reports Presented to Municipal Manager on the assessment of service providers	2	2	2	N/A	1

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

ORGANISATIONAL SCORECARD FOR 2021/2022					
COMMUNITY SERVICES DEPARTMENT					
KEY PERFORMANCE INDICATORS WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2
		2020/2021	2021/2022	TARGET	TARGET

Tons of Waste collected Weekly from Wards 3, 4 & 6	572 Tons	New	572 Tons	143Tons	143Tons
Number of Quarterly Community Clean up Campaigns	24	8	16	4	4
Number of Waste Management Campaigns conducted	5	2	5	N/A	2
Report on households with access to basic level of solid waste removal	4	New	4	1	1

Green Projects: Number of Waste Transfer Stations for waste sorting (SMMEs – Youth & LED – Exit for GGD)	4	6	4	1	1
Green Projects: Number of Municipal Recycling Projects (SMMEs – Youth & LED – Exit for GGD)	7	2	3	3	N/A
Start Date of Garden Waste Drop off Site Operation (EPWP Exit Programme)	30-May-22	New	30-May-22	N/A	N/A
Number greening project(trees/ gardens) in all wards through the municipal greening project	12	New	12	3	3
Date of Training for Informal Waste Pickers	30-May-22	New	31-May-22	N/A	N/A
Number of reports social relief packs issued to indigent households monthly	12	New	12	3	3
Report on the Number and percentage of households with access to free basic services	4	New	4	1	1

Number of work opportunities created through EPWP (static after Q1 recruitment. This must be 150 at all times)	150	New	150	150	150
Number of training programmes for EPWP workers	4	New	4	1	1
Number of quarterly EPWP evaluation reports submitted to Public Works	4	4	4	1	1

Number of Youth trained through the skills development and training for out of school youth	70	New	70	20	20
Date of hand over of all complete infrastructure projects	30-Jun-22	New	30-Jun-22	N/A	N/A

Number of Agricultural Projects supported in all wards (similar number)	7	7	7	7	7
Quarterly reports on Livestock Farmers Trained	2	New	4	1	1
Date of LED Forum Launch	30-Jun-22	New	30-Jun-22	N/A	N/A
Quarterly reports on SMME & Cooperatives support and training programmes implemented	4	4	4	1	1
Number of Cooperatives Start up business projects (Waste Mgt Green Economy Projects)	9	New	9	3	2
Date of tourism brochure review by Council	30-Jun-22	New	30-Jun-22	N/A	N/A
Date of Mkhambathini Tourism Route Launch	31-Mar-22	New	31-Mar-22	N/A	N/A
Date of tourism brochure review by Council	30-Jun-22	New	30-Jun-22	N/A	N/A
Number of meetings on the development of Mkhambathini Tourism Route	4	New	4	1	1
Date of Mkhambathini Tourism Route Launch	31-Mar-22	New	31-Mar-22	N/A	N/A

Date of “ Azibuye Emasisweni ” Cultural Knowledge workshops for young girls	31-Aug-21	New	31-Aug-21	31-Aug-21	N/A
Date of “ Azibuye Emasisweni ” Cultural Knowledge workshops for young boys	31-Jul-21	New	31-Jul-21	31-Jul-21	N/A
Dates of “ Umkhangiso wamaciko Omkhambathi ” Competition	18 & 19 September 2021	November & December 2020	18 & 19 September 2021	18 & 19-Sept-21	N/A
Date of “ Umhlangano wamabutho nezintombi ”	01-Sep-21	New	01-Sep-21	01-Sep-21	N/A
Number of artist and crafters development workshops	6	4	6	2	2
Date of Annual Career Exhibition for youth in and out of school	Quarter 1 – 31 August 2021 (Out) Q4 – 31 May 2022 (In)	August 2021 & May 2022	Quarter 1 – 31 August 2021 (Out) Q4 – 31 May 2022 (In)	31-Aug-21 (Out)	N/A
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
Date of Annual Mkhambathini Schools Achievement Awards	31-Jan-22	Mar-21	31-Jan-22	N/A	N/A
Date of Annual Mkhambathini Community Youth Achievement Awards	17-Jun-22	New	17-Jun-22	N/A	N/A
Date of Youth Indaba	30-Apr-22	Nov-19	30-Apr-22	N/A	N/A
Date of Induction workshop for the Youth Council	31-May-22	Nov-19	31-May-22	N/A	N/A
Date of “ Beauty Meets Beads ” show	30-Jun-22	New	30-Jun-22	N/A	N/A

Date of Municipal "Take a Girl Child to Work" programme	31-Aug-21	New	31-Aug-21	31-Aug-21	N/A
Date of Municipal "Take a Boy Child to Work" programme	31-Jul-21	New	31-Jul-21	31-Jul-21	N/A
Date of Special Programmes Forum Launch	30-Mar-22	New	30-Mar-22	N/A	N/A
Number of Quarterly Disability Awareness Campaigns	4	2	4	1	1
Date of "Annual Disability Sports Day"	30-Jun-22	New	30-Jun-22	N/A	N/A
Date of Disable persons attending the "Annual Disability Imbizo"	30-Nov-21	New	30-Nov-21	N/A	30-Nov-21
Date of Men's Dialogues in all wards	31-Jul-21	31-Jul-21	31-Jul-21	31-Jul-21	N/A
Date of Women's Dialogues in all wards	30-Aug-21	New	30-Aug-21	30-Aug-21	N/A
Date of Senior Citizen's Dialogues in all wards	01-Aug-21	New	01-Aug-21	01-Aug-21	N/A
Date of "Local Golden Games Sports Day"	01-Jul-21	01-Jul-21	01-Jul-21	01-Jul-21	N/A
Number of Senior Citizens participating in the District Senior Citizens Games	4	New	4	N/A	N/A
Date of Senior Citizens event Coordinated and hosted through Operation MBO	31-Dec-21	New	31-Dec-21	N/A	31-Dec-21
Date of Annual Mayoral Games	30-Jun-22	New	30-Jun-22	N/A	N/A

Number of Mkhambathini players participating in the annual District or National league Games	3	New	3	N/A	N/A
Number of Sports Coaching workshops implemented	14	New	14	N/A	14
Date of “ Annual Nkanyiso Mngwengwe ” Tournament	30-Nov-21	New	30-Nov-21	N/A	30-Nov-21
Number of quarterly OSS Local Task Team Meetings	4	4	4	1	1
Number of Quarterly Operation MBO campaigns	4	2	4	1	1
Number of Active OSS War Rooms	7	7	7	7	7
Number of Humanitarian Events in commemoration of Mandela Day	7	2	7	7	N/A
Number of Quarterly Local Aids Council Meetings	4	4	4	1	1
Number of Quarterly Ward Aids Committees Meetings	4	4	4	1	1
Number of Quarterly Health Awareness Campaigns	4	4	4	1	1
Number of Quarterly Life skills Workshops for youth in schools (Ikusasa-lakho)	4	4	4	1	1
Number of Parenting Workshops for young mothers	2 (Q1&3)	2 (Q1&3)	2 (Q1&3)	1	N/A
Number of teenage health mentors Selected	7	7	7	N/A	7
Number of Families Matter Workshops	2 (1&3)	2 (1&3)	2 (1&3)	1	N/A

Number of Life skills Workshops for Maidens (Ikusasa-lakho) for wards 1, 2 and 7	1 (Q1)	1 (Q1)	1 (Q1)	1	N/A
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Quartely Percentage reports on the allocation spent on EPWP (accumulative)	100%	100%	100%	20%	50%
Quaterly reports on the Amount of revenue Generated Through learners and Driver's licensing	R1.4M	R2.5M	R1.4M	R350 000	R350 000
Quaterly reports on the Amount of revenue Generated Through motor licensing	R1.2M	R1.2M	R1.2M	R300 000	R300 000

Number of risk management Registers Submitted to MM/MANCO	4	4	4	1	1
Number of quartely Performance Reports Submitted to PMS Unit	4	4	4	1	1
Number of Bi-annual Reports Presented to Municipal Manager on the assessment of service providers	2	2	2	N/A	1
Date of approval of the Disaster Management Plan review	30-Jun-21	30-Jun-22	30-Jun-22	N/A	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 2021 31 March 2022	30-Sep-21	N/A

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

ORGANISATIONAL SCORECARD FOR 2021/22

FINANCIAL SERVICES DEPARTMENT

SDBIP 2021/2022

DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2
		2020/2021	2021/2022	TARGET	TARGET

Number of Monthly reports on Fixed Asset Register reconciliation	12	12	12	3	3
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No. of bids above R30 000 awarded to BBBEE level 1 companies	40	40	40	10	10
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Date the procurement plan inputs is submitted to Perfolio Committee and Treasury	31-May-22	31-May-21	31-May-22	N/A	N/A
Cycle of SCM Commitees' meetings	15 days	15 days	15 days	15 days	15 days
Cycle of SCM Commitees' meetings	14 days	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%	20%
Date the AFS is submitted to Auditor General	31-Aug	31-Oct	31-Aug	31-Aug	N/A
Municipal Manager to ensure that the Municipality Receives unqualified report	31-Dec	31-Dec-	31-Dec	N/A	31-Dec-21
Date of revenue enhancement approval	30-Jun-22	New	30-Jun-22	N/A	Stategy process preparation
Number of Age analysis reports submitted to Council	4	4	4	1	1
Percentage of debt Collection: Amount collected	70%	70%	70%	70%	70%

Number of monthly Reports submitted to Council on cost coverage ratio	01:10	01:10	01:10	01:10	01:10
Number of monthly payroll Reconciliation reports submitted to senior managers within 7 days after pay day	12	12	12	3	3
Number of monthly reports on reconciliations of grants income signed off by the Chief Financial Officer	12	12	12	3	3
Number of financial reports on % Spent on EPWP allocation submitted to Public Works	12	12	12	3	3
Number of reports submitted to Council	4	4	4	1	1
Number of monthly vat Reconciliations prepared and signed by the Chief Financial Officer	12	12	12	3	3
Number of Finance Report Submitted to Finance Committee	4	4	4	1	1
Debt coverage Ratio: Total operational revenue less operational grants/ debt service payment due within the financial year	02:01	01:01	02:01	N/A	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	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	1:7
Number of Monthly bank reconciliation	12	12	12	3	3
Number of Monthly creditors reconciliation and age analysis	12	12	12	3	3

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

Date of adoption of the 2022/2023 IDP/ Budget Process Plan	31-Aug-21	31-Aug-21	31-Aug-21	31-Aug-21	N/A
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Number of IDP Representative Forum meetings	2	2	2	N/A	1
Date of adoption of the 2022/2023 IDP	30-Jun-22	30-Jun-21	30-Jun-22	IDP Ward-based izimbizo	IDP Draft review in progress

ORGANISATIONAL SCORECARD FOR 2021/2022

TECHNICAL SERVICES DEPARTMENT

SDBIP 2021/ 2022

DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2
		2020/2021	2021/2022	TARGET	TARGET

Number of household electrified but not energised (accumulative)	465	140	325	N/A	N/A
Number of household electrified but not energised (accumulative)	343	New	343	N/A	N/A
Number of household electrified but not energised (accumulative)	180	New	78	N/A	N/A
Number of household electrified but not energised (accumulative)	360	140	189	189	N/A
Percentage of the total project progress per quarter (accumulative)	100	New	100	50%	100%

[illegible]

Percentage of the total project progress per quarter (accumulative)	100%	New	100%	30%	60%
Percentage of the total project progress per quarter (accumulative)	100%	New	100%	30%	60%
Number of progress reports on Plant Hire	1	New	1	1	N/A

Percentage spent on MIG allocation (accumulative)	100%	100%	100%	30%	50%
Number of progress reports submitted to Council quarterly	4	4	4	1	1
Number of progress reports submitted to Council quarterly	4	4	4	1	1

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

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

QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
TARGET	TARGET				
1	1	N/A	Ward 4	Report	Municipal Manager
1	1	N/A	Ward 4	Report	Municipal Manager
N/A	N/A	N/A	Institutional	Council Resolution and Master Plan	Municipal Manager

N/A	30-Jun-22	N/A	Institutional	Copy of Organisational structure and Council resolution	Municipal Manager
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N/A	N/A	N/A	Institutional	Schedule of Bid Committee members and copy of appointment letters signed by the Municipal Manager with acceptance by members	Municipal Manager
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N/A	N/A	N/A	Institutional	AFS and proof of receipt from the Office of the Auditor General	Municipal Manager
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N/A	1	N/A	Institutional	Risk register and workshop registers	Municipal Manager
N/A	30-Jun-22	N/A	Institutional	Reviewed risk management strategy & Policy and Council resolution	Municipal Manager
1	1	N/A	Institutional	Risk management committee minutes and attendance register	Municipal Manager
N/A	30-Jun-22	TBC	Institutional	Audit Plan and Audit committee minutes	Municipal Manager
1	1	N/A	Institutional	Reports and audit committee minutes and register and acknowledgement by MM	Municipal Manager
N/A	30-Jun-22	N/A	Institutional	Copy of Audit charter and audit committee minutes and register	Municipal Manager
N/A	30-Jun-22	N/A	Institutional	Council resolution and copy of audit charter	Municipal Manager

1	1	N/A	Institutional	Minutes and attendance registers	Municipal Manager
N/A	1	N/A	Institutional	Minutes and attendance registers	Municipal Manager
1	1	N/A	Institutional	Quarterly PMS Report and Council resolution	Municipal Manager
N/A	N/A	N/A	Institutional	Copy of signed agreements for senior managers	Municipal Manager
1	N/A	N/A	Institutional	Performance Agreements and Council Resolutions	Municipal Manager
1	1	N/A	Institutional	Performance appraisal report	Municipal Manager
31-Jan-22	N/A	N/A	Institutional	Mid Year performance report and proof of submission	Municipal Manager
31-Jan-22	N/A	N/A	Institutional	Report and proof of submission	Municipal Manager

31-Jan-22	N/A	N/A	Institutional	Draft AR and Council Resolution	Municipal Manager
31-Mar-22	N/A	N/A	Institutional	Oversight report and Minutes	Municipal Manager
31-Mar-22	N/A	N/A	Institutional	Council resolution	Municipal Manager
31-Mar-22	N/A	N/A	Institutional	Council resolution	Municipal Manager
1	1	N/A	Institutional	Minutes	Municipal Manager
21	21	N/A	Ward1,2,3,4,5,6,7	Minutes and attendance Registers	Municipal Manager
7	7	N/A	Ward 1-7	Minutes & Attendance Registers	Municipal Manager
1	1	N/A	Institutional	Report and Minutes	Municipal Manager
N/A	1	N/A	Institutional	Reports on Service provider performance	Municipal Manager

N/A	N/A	N/A	Institutional	IDP Process plan and Council Resolution	Municipal Manager
N/A	1	N/A	Institutional	Attendance registers and/or minutes	Municipal Manager
31 March 2022 (Draft adoption)	30 June 2022 (Final adoption)	N/A	Institutional	IDP and Portfolio Minutes	Municipal Manager

QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
TARGET	TARGET				
1	1	N/A	Institutional	Reports on vacancies filled and appointment letters	Corporate Services
1	1	N/A	Institutional	Council resolution and Retention policy	Corporate Services
3	3	N/A	Institutional	Monthly Leave reconciliation reports	Corporate Services
1	1	N/A	Institutional	Probation reports from HOD's	Corporate Services
N/A	N/A	N/A	Institutional	Attendance registers and training reports	Corporate Services
1	1	N/A	Institutional	Implementation reports	Corporate Services

3	3	N/A	Institutional	Report and attendance register	Corporate Services
N/A	1	N/A	Institutional	Minutes and Attendance registers	Corporate Services
1	1	N/A	Institutional	Training Reports on WSP implemented	Corporate Services
N/A	30-Apr-22	N/A	Institutional	Acknowledgement of receipt from LGSETA	Corporate Services
1	1	N/A	Institutional	OHS Committee Minutes and attendance registers	Corporate Services
3	3	N/A	Institutional	Fuel reconciliation reports and statements	Corporate Services
1	1	N/A	Institutional	Fleet management reports, portfolio minutes and attendance registers	Corporate Services
N/A	N/A	N/A	Institutional	Fleet workshop attendance Registers and minutes	Corporate Services
N/A	30-Jun-22	R500 000.00	Institutional	Report on implementation and Disaster recovery Plan	Corporate Services
3	3		Institutional	Reports on resolution of ICT queries	Corporate Services
N/A	30-Jun-22	R150 000.00	Institutional	Attendance registers	Corporate Services
N/A	30-Jun-22	N/A	Institutional	Report and registry Plan	Corporate Services
15-Jan-22	N/A	N/A	Institutional	Acknowledgement of Receipt from the Department of Labour Employment Equity Report	Corporate Services

N/A	1	N/A	Institutional	Appointment letters	Corporate Services
N/A	1	N/A	Institutional	LLF Minutes and Attendance Registers	Corporate Services
1	1	N/A	Institutional	Budget Implementation Reports	Corporate Services
N/A	1	N/A	Institutional	Reports with budget inputs	Corporate Services
1	1	N/A	Institutional	Updated risk register and attendance register	Corporate Services
3	3	N/A	Institutional	Minutes and Attendance registers	Corporate Services
3	3	N/A	Institutional	Minutes and Attendance registers	Corporate Services
6 committee meetings (MPAC, LLF and 1 Portfolio Committee per Department)	6 committee meetings (MPAC, LLF and 1 Portfolio Committee per Department)	N/A	Institutional	Minutes and Attendance registers	Corporate Services
1	1	N/A	Institutional	Quarterly PMS Report and Submission register	Corporate Services
N/A	1	N/A	Institutional	Reports on Service provider performance, acknowledgment by MM	Corporate Services

N/A	1	N/A	Institutional	Minutes and Attendance registers	Corporate Services
1	1	N/A	Institutional	Minutes and Attendance registers	Corporate Services

QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
TARGET	TARGET				

143Tons	143Tons	R785 000.00	Institutional	Weekly collection schedule, Msunduzi Landfill site slips or Invoices	Community Services
4	4		Institutional for all wards	WMO clean-up campaign reports and pictures	Community Services
2	1		Ward 3 and 4	Waste report on awareness campaigns and pictures	Community Services
1	1		Ward 1,2,3,4,5,6,7	Report on Basic level of solid waste removal	Community services

1	1		Ward 3, 4 and 6	WMO Report and pictures	Community Services
N/A	N/A		Ward 3,4,1	WMO Report and pictures	Community Services
N/A	30-May-22		InstitutionsI (W3)	WMO Report and pictures	Community Services
3	3		Ward 1,2,5,7	Pictures and report by WMO	Community Services
N/A	31-May-22		Institutional	Attendance Register and WMO Report	Community Services
3	3	N/A	Ward 1,2,3,4,5,6,7	Monthly Report on social relief support	Community services
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

150	150	R2 300 000.00	Ward 1,2,3,4,5,6,7	EPWP Projects List of beneficiaries	Community Services
1	1		Institutional	Training schedule and attendance registers	Community Services
1	1		Institutional	Quarterly evaluation reports and correspondance submitted to Public Works	Community Services

20	10		Institutional	Training registers and report by service providers	Community Services
N/A	30-Jun-22	Included in Outreach Budget	Institutional	List of projects to be handed over and pictures	Community services

7	7	R300 000.00	All 7 Wards	List of projects, Report and pictures	Community Services
1	1		All wards represented	Training schedule, Training registers and reports	Community Services
N/A	30-Jun-22	R220 000.00	Institutional (open to all wards)	Registers, reports and pictures	Community Services
1	1		Institutional	LED Manager's Report	Community Services
2	2		Institutional (open to all wards)	List of startup cooperatives (with contact details)	Community Services
N/A	30-Jun-22	R350 00.00	Institutional	Council resolution and reviewed brochure	Community Services
31-Mar-22	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services
N/A	30-Jun-22	R150 000.00	Institutional (open to all wards)	Council resolution and reviewed brochure	Community Services
1	1		Institutional (open to all wards)	Registers and reports	Community Services
31-Mar-22	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services

N/A	N/A	R1 208 500	Institutional (open to all wards)	Registers, photos, reports	Community Services
N/A	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services
N/A	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services
N/A	N/A		Ward 2	Registers, photos, reports	Community Services
2	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services
N/A	31-May-22 (In)	R3 870 000.00	Institutional (open to all wards)	Registers, photos, reports	Community Services
N/A	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services
31-Jan-22	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services
N/A	17-Jun-22		Institutional (open to all wards)	Registers, photos, reports	Community Services
N/A	30-Apr-22		Institutional (open to all wards)	Registers, photos, reports	Community Services
N/A	31-May-22		Institutional (open to all wards)	Registers, photos, reports	Community Services
N/A	30-Jun-22		Institutional (open to all wards)	Photos and reports	Community Services

N/A	N/A	R3 185 000.00	Institutional (open to all wards)	Report and pictures	Community Services
N/A	N/A		Institutional (open to all wards)	Report and pictures	Community Services
30-Mar-22	N/A		Institutional (open to all wards)	Report and pictures	Community Services
1	1		Institutional (open to all wards)	Report and pictures	Community Services
N/A	30-Jun-22		Institutional (open to all wards)	Report and pictures	Community Services
N/A	N/A		Institutional (open to all wards)	Attendance Registers and pictures	Community Services
N/A	N/A		Institutional (open to all wards)	Attendance Registers and pictures	Community Services
N/A	N/A		Institutional (open to all wards)	Attendance Registers and pictures	Community Services
N/A	N/A		Institutional (open to all wards)	Attendance Registers and pictures	Community Services
N/A	N/A		Institutional (open to all wards)	Report and pictures	Community Services
N/A	4		Institutional (open to all wards)	Attendance Registers and pictures	Community Services
N/A	N/A		Institutional (open to all wards)	Attendance Registers and pictures	Community Services
N/A	30-Jun-22		Institutional (open to all wards)	Report and pictures	Community Services

N/A	3	R1 680 000.00	Institutional (open to all wards)	Attendance Registers and pictures	Community Services
N/A	N/A		Institutional (open to all wards)	Attendance Registers and pictures	Community Services
N/A	N/A		Institutional (open to all wards)	Report and pictures	Community Services
1	1	R170 000.00	Institutional (open to all wards)	Attendance registers and minutes	Community Services
1	1		Institutional (open to all wards)	Report and pictures	Community Services
7	7		Institutional (open to all wards)	Attendance registers and minutes/ reports	Community Services
N/A	N/A		All 7 Wards	Report and pictures	Community Services
1	1	R340 000.00	All 7 Wards	Registers, photos, reports	Community Services
1	1		Institutional (open to all wards)	Attendance registers and minutes/ reports	Community Services
1	1		Institutional (open to all wards)	Report and pictures	Community Services
1	1		Institutional (open to all wards)	Registers, photos, reports	Community Services
1	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services
N/A	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services
1	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services

N/A	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services
75%	100%	1 329 000.00	Institutional	Reports submitted to Public Works	Community Services
R350 000	R350 000	N/A	Institutional	Finance system generated reports and correspondence from the billing office	Community Services
R300 000	R300 000		Institutional		Community Services
1	1	N/A	Institutional	Updated risk register and attendance register	Community Services
1	1	N/A	Institutional	Quarterly PMS Report and Submission register	Community Services
N/A	1	N/A	Institutional	Reports on Service provider performance, acknowledgment by MM	Community Services
N/A	30-Jun-22		Institutional for All Wards	Council resolution and Disaster Management plan	Community Services
31-Mar-22	N/A		Institutional	Council resolution and seasonal plans	Community Services

1	1	R950 000.00	Institutional	Registers	Community Services
N/A	N/A		Institutional	Training schedule, registers and report	Community Services
3	3		Institutional	Reports and list of beneficiaries	Community Services
2	1		Ward based (W1-7)	Pictures and report	Community Services
N/A	1		Institutional for wards	Pictures and report	Community Services

QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
TARGET	TARGET				

3	3	N/A	Institutional	Reports signed by the Chief Financial Officer	Chief Financial Officer

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
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N/A	31-May-22	N/A	Institutional	Procurement plan, portfolio minutes, acknowledgement from Treasury	Chief Financial Officer
15 days	15 days	N/A	Institutional	BID minutes and attendance register	Chief Financial Officer
14 days	14 days	N/A	Institutional	BID minutes and attendance register	Chief Financial Officer
35%	35%	N/A	Institutional	MIG Implementation Plan and proof of payments	Chief Financial Officer
N/A	N/A	N/A	Institutional	AFS and proof of receipt from the Office of the Auditor General	Chief Financial Officer
N/A	N/A	N/A	Institutional	Auditor Generals Reports	Chief Financial Officer
Strategy process preparation	30-Jun-22	N/A	Institutional	Revenue enhancement Strategy	Chief Financial Officer
1	1	N/A	Institutional	Reports and council resolution	Chief Financial Officer
70%	70%	N/A	Institutional	Reports	Chief Financial Officer

01:10	01:10	N/A	Institutional	Reports and council resolution	Chief Financial Officer
3	3	N/A	Institutional	Reports and signed proof of receipt by managers	Chief Financial Officer
3	3	N/A	Institutional	Reports signed by the Chief Financial Officer	Chief Financial Officer
3	3	N/A	Institutional	Report and proof of submission (email correspondence copy)	Chief Financial Officer
1	1	N/A	Institutional	Section 52 (d) report and Council resolution	Chief Financial Officer
3	3	N/A	Institutional	Reports signed by the Chief Financial Officer	Chief Financial Officer
1	1	N/A	Institutional	Reports and Finance Committee Minutes	Chief Financial Office
02:01	N/A	N/A	Institutional	Reports and Finance Committee Minutes	Chief Financial Office
01:01	N/A	N/A	Institutional	Reports and Finance Committee Minutes	Chief Financial Office

1:7	1:7	N/A	Institutional	Reports and Finance Committee Minutes	Chief Financial Office
3	3	N/A	Institutional	Monthly reconciliations signed by the Chief Financial Officer	Chief Financial Officer
3	3	N/A	Institutional	Age analysis and Monthly reconciliations signed by the Chief Financial Officer	Chief Financial Officer

1	1	N/A	Institutional	Updated risk register and attendance register	Chief Financial Officer
1	1	N/A	Institutional	Quarterly PMS Report and Submission register	Chief Financial Officer
N/A	1	N/A	Institutional	Reports on Service provider performance, acknowledgement by MM	Chief Financial Officer
1	1	N/A	Institutional	Reports and Council Resolution	Chief Financial Officer

N/A	N/A	N/A	Institutional	Process plan and Council Resolution	Chief Financial Officer
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N/A	1	N/A	Institutional	Attendance registers and/or minutes	Chief Financial Officer
31 March 2022 (Draft adoption)	30 June 2022 (Final adoption)	N/A	Institutional	Report on the IDP progress and Council resolution	Chief Financial Officer

QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT
TARGET	TARGET				

150	175	R8 000 000	Ward 2	Report / Practical Completion Certificates	Technical Services
100	243	R8 232 000	Ward 5	Report / Practical Completion Certificates	Technical Services
N/A	78	R1 878 000	Ward 5	Report / Practical Completion Certificates	Technical Services
N/A	N/A	R2 500 000	Ward 4	Report / Practical Completion Certificates	Technical Services
N/A	N/A	R3 562 007	Ward 6	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services

80%	100%	R9 000 000	Ward 7	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
80%	100%	R5 161 031	Ward 1	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
80%	100%	R8 000 000	Ward 5	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
80%	100%	R1 600 000	Ward 2	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
80%	100%	R8 000 000	Ward 2	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
80%	100%	R6 541 237	Ward 3	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
80%	100%	R700 000	Ward 1	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
80%	100%	R700 000	Ward 3	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
80%	100%	R700 000	Ward 4	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
80%	100%	R700 000	Ward 5	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services

80%	100%	R700 000	Ward 6	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
80%	100%	R700 000	Ward 7	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
N/A	N/A	R9 800 000	All Wards	Quarterly Progress Reports, Portfolio	Technical Services

75%	100%	R24 755 000	Institutional	Reports submitted Council	Technical Services
1	1	N/A	Institutional	Reports submitted Council	Technical Services
1	1	R18 000 000	Institutional	Reports submitted Council	Technical Services

1	1	N/A	N/A	Updated risk register and attendance register	Technical Services
N/A	1	N/A	Institutional	Reports on Service provider performance, acknowledgment from MM	Technical Services
1	1	N/A	Institutional	Quarterly PMS Report and Submission register	Technical Services

1	1	N/A	Institutional	Report and Council resolution	Technical Services
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1	1	N/A	Institutional	Inspection reports and building approvals	Technical Services
1	1	N/A	Institutional	Implementing Agents' Report / Attendance register, Portfolio Committee Minutes	Technical Services