SUMMARY OF KPI's and TARGETS PER DEPARTMENT

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

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

NATIONAL KEY PERFORMANCE AREA				IDP, BUDGET AND B2B/C88 REF NUMBERS (ALIGNMENT)	
				IDP REF NO.	B2B REF N0.
NATIONAL KEY PERFORMANCE AREA:BASIC SERVICE DELIVERY	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	BACK TO BASICS: PILLAR 2 - DELIVERING BASIC SERVICES	BSD 1	B2B-5
PERFORMANCE AREA: MUNICIPAL DEVELOPMENT AND TRANSFORMATION	NT A DIFFERENTIATED APPROACH TO NCING PLANNING AND SUPPORT	PONSIVE, ACCOUNTABLE, EFFECTIVE LOCAL GOVERNMENT SYSTEM	ILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT	MIDT1	B2B-5
					B2B_5
				MIDT12	

National Key Performance Area	Output	Outcome	Back to Basics		
NATIONAL KEY P... INSTITUTIONAL DEV...	OUTPUT 1: IMPLEME... MUNICIPAL FINA...	OUTCOME 9: A RESI... AND EFFICIENT	BACK TO BASICS: P...	MID112	
NATIONAL KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT	OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME	OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH	BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST	LED9	B2B-1
				LED3	
NATIONAL KEY PERFORMANCE AREA:FINANCIAL VIABILITY AND MANAGEMENT	OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICPAL FINANCING, PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 4- SOUND FINANCIAL MANAGEMENT	FIN9	B2B_4
				FIN3	B2B_4
				GG1	B2B_3

...OVERNANCE AND DEMOCRACY	...O MUNICIPAL FINANCING; PLANNING AND SUPPORT A REFINED WARD COMMITTEE MODEL	...E AND EFFICIENT LOCAL GOVERNMENT SYSTEM	FIRST & PILLAR 3: GOOD GOVERNANCE		
				GG5	B2B_3
				GG2	B2B_3

KEY PERFORMANCE AREA: GOOD GO	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO OUTPUT 5: DEEPEN DEMOCRACY THROUGH	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIV	BACK TO BASICS: PILLAR 1: PUTTING PEOPLE		
				GG7	B2B_3
				GG3	B2B_3
				GG4	B2B_3

				GG5	B2B_3
				GG6	B2B_3

KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES	CC1	B2B_2
					B2B_2
					B2B_2

NATIONAL KEY PERFORMANCE AREA	IDP, BUDGET AND B2B/C88 REF NUMBERS (ALIGNMENT)	
	IDP REF NO.	B2B REF N0.

ANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	**NT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT**	**:SPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM**	**ACK TO BASICS: PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT**	MIDT1	B2B-5
				MIDT2	B2B-5
				MIDT3	B2B-5
				MIDT4	B2B-5
				MIDT6	B2B-5
				MIDT8	B2B-5

KEY PERFORMANCE AREA	OUTPUT 1: IMPLEME	OUTCOME 9: A RE	B		
				MIDT9	B2B-5
				MIDT10	B2B-5
				MIDT11	B2B-5
				MIDT12	B2B-6

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT	OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICPAL FINANCING, PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES		
				FIN2	B2B-4
				FIN4	

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	BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD GOVERNANCE		
				GG1	B2B-3
				GG7	B2B-3
				GG6	B2B-3

KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES		
				CC1	B2B-2
				CC4	B2B-2

NATIONAL KEY PERFORMANCE AREA				IDP, BUDGET AND B2B/C88 REF NUMBERS (ALIGNMENT)	
				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 INFRASTRUCTURE NETWORK	BACK TO BASICS: PILLAR 2 - DELIVERING BASIC SERVICES	BSD2	B2B_2
				BSD4	B2B_2

			OU...	B3D4	B2B_2

KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT		
				MIDT12	B2B_5

AL ECONOMIC DEVELOPMENT	COMMUNITY WORKS PROGRAMME	T THROUGH INCLUSIVE GROWTH	- PUTTING PEOPLE FIRST		
				LED1	B2B-1
				LED2	B2B-2
				LED6	B2B-3
				LED7	B2B-4
				LED3	B2B-1

KEY PERFORMANCE AREA: LOC...	OUTPUT 3: IMPLEMENTATION OF THE	OUTCOME 4: DECENT EMPLOYMEN	BACK TO BASICS: PILLAR 1		
				LED4	B2B-5
				LED8	B2B-1
				LED5	B2B-1
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT	OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND	BACK TO BASICS: PILLAR 4- SOUND FINANCIAL MANAGEMENT	FIN7	B2B_4
RMANCE AREA: GOOD NCE AND DEMOCRACY	T 1: IMPLEMENT A TIATED APPROACH TO CIPAL FINANCING; ING AND SUPPORT	E 9: A RESPONSIVE, ABLE, EFFECTIVE AND LOCAL GOVERNMENT SYSTEM	O BASICS: PILLAR 1: EOPLE FIRST & PILLAR OD GOVERNANCE	GG1	B2B-3
				GG7	B2B_3

KEY PERFORMANCE... GOVERNANCE	OUTPUT DIFFERENT MUNI PLANN	OUTCOME ACCOUNT EFFICIENT	BACK T PUTTING 3: GO		
KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES	GG6	B2B-3

NATIONAL KEY PERFORMANCE AREA				IDP, BUDGET AND B2B/C88 REF	
				IDP REF NO.	B2B REF N0.
KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES	CC5	B2B_2
					B2B_2

...MANCE AREA: MUNICIPAL INSTITUTIONAL ...LOPMENT AND TRANSFORMATION	...MPLEMENT A DIFFERENTIATED APPROACH ...PAL FINANCING PLANNING AND SUPPORT	A RESPONSIVE, ACCOUNTABLE, EFFECTIVE ...ICIENT LOCAL GOVERNMENT SYSTEM	...SICS: PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT	MIDT5	B2B_4
				MIDT7	B2B-5

KEY PERFOR... DEVEL...	OUTPUT 1: I... TO MUNICIP...	OUTCOME 9: AND EFF...	BACK TO BA...		
AREA: LOCAL ECONOMIC DEVELOPMENT	IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME	OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH	BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST	LED9	B2B-1
NT	PLANNING AND SUPPORT	ERNMENT SYSTEM		FIN1	B2B_4
				FIN2	B2B_4
				FIN3	B2B_5
				FIN4	B2B_4

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMEN	OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICPAL FINANCING, F	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOV	BACK TO BASICS: PILLAR 4- SOUND FINANCIAL MANAGEMENT		
				FIN5	B2B_4
				FIN6	B2B_4
				FIN7	B2B_4
				FIN8	B2B_4

				FIN9	B2B_4
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	BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD GOVERNANCE	GG1	B2B_3
				GG7	B2B_3
				GG6	B2B-5
				GG5	B2B_3
KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES	CC1	B2B_2

NATIONAL KEY PERFORMANCE AREA	IDP, BUDGET AND B2B/C88 REF	
	IDP REF NO.	B2B REF N0.
NKPA: BASIC SERVICE DELIVERY		
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY / OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES / E 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK / BACK TO BASICS: PILLAR 2 - DELIVERING BASIC SERVICES	BSD1	B2B_1

KEY PERFORMANCE AREA	OUTPUT	OUTCOME	BACK TO BASICS		
		OUTCOME		BSD3	B2B_2
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT	OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICPAL	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT	BACK TO BASICS: PILLAR 4- SOUND FINANCIAL MANAGEMENT	FIN7	B2B_3
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT	BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD GOVERNANCE	GG1	B2B-3
				GG6	
				GG7	
KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES	CC2	B2B_22
				CC3	
				CC6	

SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY
BSD1.1	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	Monitor the Spending of Municipal Infrastructure Grant Expenditure to achieve 100%
BSD1.2		Monitor the Spending of Small Town Rehabilitation Grant Expenditure to achieve 100%
BSD1.3		Percentage of budget of the integrated National Electrification Programme spent

MIDT1.1	To ensure a functional organisational structure	Review of the municipal organogram
MIDT12.1	To ensure skills development and training to improve access to economic growth opportunities for	Public Employment Programmes job opportunities created

MIDT12.7	economic growth opportunities for marginalized groups within the municipality	Reporting on Skills development and training for out of school youth

LED9.1	To Promote emerging Businesses	Monitor the number of Award made to BBBEE level 1 companies for bids more than R30 000.
LED3.1	To promote the rights of vulnerable groups through various socio-economic development programmes	Youth Programmes implemented

FIN9.1	To ensure effective and efficient supply chain management system	Appointment of Bid Committees (BSC, BEC and BAC) in line with Municipal SCM Policy and regulations.
FIN9.2		Appointment of Service providers within 14 working days after the BAC meetings
FIN3.1	To ensure compilation of a credible Annual Financial Statements	Compilation and submission of the AFS to Auditor General

GG1.1		Finalise Risk Management Workshop
GG1.2	To implement and maintain effective enterprise risk management system	Submission of Risk Management Policy and Strategy

GG1.3		Functional Risk Management through risk committee meetings
GG5.1	To provide reasonable assurance on the adequacy and effectiveness of internal control system	Review and approve the internal audit plan
GG5.2		Implementation of the Internal Audit Plan
GG5.3		Review and submit Internal audit charter to the audit committee for approval
GG5.4		Review and submit the Performance and Audit Committee charter
GG2.1	To transform the Municipality into performance driven Municipality ensure an effective Audit and Performance Committee	Coordinate and hold the Audit Committee Meetings
GG2.2		Coordinate and hold performance Audit Committee Meetings
GG7.1		Quarterly Performance Reports on achieved and not achieved targets submitted to Council
GG7.2		Signing of annual performance agreements for Senior Managers
GG7.3		Conduct performance appraisals for Section 54/56

GG7.4	To transform the municipality into a performance driven institution	To ensure that the mid-year Performance Report is prepared and submitted
GG7.5		To ensure that the mid -year Budget Report is prepared and submitted
GG7.6		To prepare and table the draft Annual report to Council
GG7.7		Coordinate the Oversight committee meeting to consider the adoption of the annual report
GG7.8		Oversight Process Facilitated and Adopted
GG7.9		To finalise and adopt Annual Report
GG3.1	Ensure Functional Public Municipal Accounts Committee	Coordinate Municipal Public Accounts Committee meetings
GG4.1	To ensure continuous engagement with ward constituencies	Coordinate the Ward Committee meetings in 7 wards
GG4.2		Coordinate the Public Meetings held

GG5.1	To provide reasonable assurance on the adequacy and effectiveness of Internal Control system.	Review of the Communication Strategy
GG6.1	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance

CC1.1	To ensure strategic development and management of the municipality's Integrated Development Plan	Development and approval of the IDP/ Budget Process Plan
CC1.2		Coordinate the IDP Representative Forum meetings
CC1.3		Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services

SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY

MIDT1.2	A functional organizational structure	Report on the vacancies filled as per the staff regulations
MIDT2.1	To ensure sound human resource management	Monthly Leave reconciliation
MIDT2.2		Training/workshop of employees on the reviewed and new Corporate policies
MIDT2.3		Reporting on IPMS being cascaded to all employees
MIDT2.4		Reporting on staff attendance being monitored
MIDT3.1	To ensure effective and efficient Library Services	Reporting on Library outreach programmes implemented
MIDT4.1	To ensure that municipal staff is skilled according to job requirements	Reporting on the Implementation of WSP
MIDT4.2		Submission of the WSP and the ATR is submitted to LGSETA
MIDT6.1	To promote occupational health and safety in the workplace	Functional Health and Safety Committee
MIDT8.1	To ensure effective and efficient ICT Management	Reporting on hours taken to repair the system, applications or network to full functionality following a failure
MIDT8.2		Cycle time : Customer ticket resolution

MIDT8.3		Reporting on ICT expenditure costs
MIDT9.1	To provide acceptable Employee Assistance Programme (EAP) and wellness initiatives	Reporting on Employee Assistance Programme (EAP) and wellness initiatives
MIDT10.1	To ensure an effective and efficient Registry Management	Reporting on the Implementation of the Registry File Plan
MIDT11.1	To ensure that employment equity targets are met	Employment Equity Report submitted to the Department of Labour
MIDT12.2	To ensure skills development and training to improve access to economic growth opportunities for marginalized groups within the municipality	Reporting on the Intake of items
MIDT12.3		Training Report on unemployed marginalized group submitted to Department of Labour

FIN2.1	To ensure that the Departmental Budget is spent according to budget projection	Reporting on the implementation of the budget
FIN2.2		Inputs to Budget and Adjustment Budget submitted
FIN4.1	To ensure revenue enhancement	Revenue through learners licensing generated
FIN4.2		Revenue through Motor Licensing generated

GG1.4	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register
GG7.10	To transform the municipality into a performance driven institution	Number of Council meetings held
GG7.11		Number of EXCO meetings held
GG7.12		Functional Portfolio Committees
GG7.13		Functional MPAC and LLF Committees
GG7.14		Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit
GG6.2	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance

CC1.4	To ensure strategic development and management of the municipality's Integrated Development Plan	IDP Representative Forum meetings
CC4.1	To promote effective and efficient building control service.	Update and report on Access control

SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY
BSD2.1		Reporting on households provided with access to basic level of solid waste removal
BSD2.2		Community Clean up Campaigns conducted as per the Municipality's Integrated Waste Management Plan
BSD2.3		Reporting to ensure the waste minimisation and diversion of waste from the landfill
BSD2.4	To Ensure a Safe & Healthy Environment	Ensure maintenance of open spaces and gardens
BSD2.5		
BSD2.6		
BSD4.1	To ensure provision of free Basic Services for indigent residents of	Reporting on social relief support provided to indigent families within all wards

BSD4.2	Services for indigent residents of Mkhambathini Municipality	Reporting on the number and percentage of households earning less than R 1100 a month with access to free basic Electricity

MIDT12.4		Public Employment Programmes job opportunities created
MIDT12.5	To ensure skills development and training to improve access to economic growth opportunities for marginalized groups within the municipality	Training, evaluation and reporting of EPWP workers
MIDT12.6		

LED1.1	To support Municipality's Rural and Agricultural Development initiatives	Monitor and report on the performance of rural and agriculture development programmes
LED2.1	To develop and support all emerging SMMEs and Cooperatives within the municipality	Coordinate Meetings for LED Forum
LED2.2		Reporting on SMME & Cooperatives support and training programme
LED6.1	To promote tourism within the municipal area	To coordinate tourism promotion through various initiatives
LED7.1	To promote Arts and Culture Activities	Coordinate Annual heritage awareness and moral regeneration awareness event
LED7.2		Coordinate development and support of local crafters and artists' through various initiatives
LED3.2		Coordinate programmes for people living with Disability
LED3.3	To promote the rights of vulnerable groups through various socio-economic development	Coordinate gender based activities

LED3.4	economic development programmes	Coordinate the development and implementation of programmes supporting and ensuring active participation of senior citizens within Mkhambathini Municipality
LED4.1	To promote Sports and Recreation	Coordinate sporting development initiatives within the municipal area
LED8.1	Ensure implementation of Operation Sukuma Sakhe and special programmes	Coordination of OSS Task team (LTT) activities
LED8.2		Coordinate Operation Sukuma Sakhe Outreach Programmes
LED5.1	Coordinate and hold a life skills, workshops and programmes aimed at reducing teenage pregnancy, substance abuse and HIV/AIDS infections amongst teenagers and youth/any new pandemic	Coordinate and hold Local Aids Council Meetings
LED5.2		Coordinate and hold a life skills, workshops and programmes aimed at reducing social ills such as teenage pregnancy, substance abuse and HIV/AIDS infections amongst teenagers and youth

FIN7.1	To ensure effective and efficient grants management	Spend 100% of the EPWP allocation

GG1.5	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register
GG7.15	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit

GG6.3	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance

CC5.1		Disaster Management Plans Developed and approved
CC5.2	To ensure a functional Disaster Management Unit	
CC5.3		Ensure a functional Disaster Management Advisory Forum

SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY
MIDT5.1	To ensure effective and efficient asset management	Fixed Asset Register reconciliation performed and signed of by the Finance Manager
MIDT7.1		Monthly fuel reconciliation reports
MIDT7.2	To ensure that efficient and effective fleet management	Fleet management reports to portfolio committee

MIDT7.3		Review of Fleet Policy by council

LED9.2	To Promote emerging Businesses	Increase number of Award made to BBBEE level 1 companies for bids more than R30 000.

FIN1.1		Procurement plan submitted to Portfolio Committee and Treasury for input
FIN1.2	To ensure enforcement of sound financial management practices	Convening of BEC within 15 days after the closing date of an advert
FIN1.3		Convening of BAC within 14 working days after the BEC meetings
FIN2.3	To ensure that the Budget is spent according to budget projection	% of the capital budget actually spent on capital projects
FIN3.2	To ensure compilation of a credible Annual Financial Statements	AFSs submitted to AG by 31 August 2023
FIN3.3		Municipal Manager to monitor the preparation of Annual Financial Statements to ensure credibility
FIN4.3		Development and approval of a revenue enhancement strategy
FIN4.4	To ensure revenue enhancement	Quarterly Age Analysis reports prepared and submitted to Council

FIN4.5		Increased percentage of Debts collection rate
FIN5.1	To ensure that the Municipal Liquidity position is managed at 1:10	Prepare and submit cost coverage ratio [All available cash at a particular time) + (Investments)- Conditional grants)]/ Monthly fixed operating expenditure)
FIN6.1	To ensure effective management of the payroll system	Prepare and submit monthly Payroll Reconciliation to Senior Management
FIN7.2	To ensure effective and efficient grants management	Prepare and submit monthly Reconciliation of grants income
FIN7.3		Prepare and submit financial reports on EPWP allocation spending
FIN8.1	To improve reporting Management	Preparation of quarterly report to Council (Section 52d of MFMA)
FIN8.2		Prepare monthly Vat Reconciliations
FIN9.3		Submit reports to the Finance Portfolio Committee on a quarterly basis
FIN9.4		
FIN9.5		Ratio for cost coverage

FIN9.6	To ensure effective and efficient supply chain management system	Ratio for cost coverage
FIN9.7		Prepare and submit monthly Bank Reconciliations signed by the Finance Manager
FIN9.8		Prepare and submit monthly Creditors Reconciliations signed by the Finance Manager

GG1.6	To implement and maintain effective enterprise risk management system	Update and reports on the Risk Management Register
GG7.16	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit
GG6.4	To ensure that services provided to the Municipality by service providers is of high quality	Assess and reports on Service Providers Performance
GG5.5	To provide reasonable assurance on the adequacy and effectiveness of internal control system	Development and management of an Audit Action plan to maintain a good audit opinion

CC1.5	To ensure strategic development and management of the municipality's Integrated Development Plan	Development and approval of the IDP/ Budget Process Plan
CC1.6		Coordinate the IDP Representative Forum meetings
CC1.7		Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services

SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY
BSD1.4		Njobokazi Electrification of 294 households electrified
BSD1.5		Maqongqo Electrification of 300 households electrified
BSD1.6		Makholweni Electrification of 90 households electrified
BSD1.7	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	Mpangisa Electrification of 52 households electrified
BSD1.8		Dwebu Electrification of 58 households electrified
BSD1.9		Construction of Maqongqo Taxi Rank
BSD1.10		Construction of Chibini Access Road
BSD1.11		Construction of Thimon Community Hall
BSD3.1		Maintenance project in Ward 1
BSD3.2		Maintenance project in Ward 2
BSD3.3		Maintenance project in Ward 3

BSD3.4	To ensure that the municipal infrastructure assets are maintained	Maintenance project in Ward 4
BSD3.5		Maintenance project in Ward 5
BSD3.6		Maintenance project in Ward 6
BSD3.7		Maintenance project in Ward 7

FIN7.4	To ensure effective and efficient grants management	Spend 100% of the MIG allocation by End of June 2024
FIN7.5		Prepare and submit progress reports on MIG projects implemented in all wards
FIN7.6		Prepare and submit progress reports on INEP electricity projects implemented in all wards

GG1.7	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register
GG6.5	To ensure that services provided to the Municipality by service providers is of high quality	Assess and Report on Service Providers Performance
GG7.17	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit

CC2.1	To ensure spatial development in the entire area of Mkhambathini Municipality	Reporting on SPLUMA applications approved to the Portfolio Committee
CC3.1	To promote effective and efficient building control services	Reporting on Building Inspections to the Portfolio Committee
CC6.1	To ensure integrated housing development within the municipality	Reporting on housing development within the municipality to the Portfolio Committee

ORGANISATIONAL SCORECARD FOR 2023/2024

OFFICE OF THE MUNICIPAL MANAGER

SDBIP 2023/2024

INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG
		2022/2023	
Percentage of Municipal Infrastructure Grant spent	100%	100%	N/A
Percentage of Small Town Rehabilitation Grant spent	100%	100%	N/A
Percentage of budget of the integrated National Electrification Programme spent	100%	100%	N/A

Date of adopted reviewed organogram	30-Jun-23	30-Jun-23	N/A
Number of work opportunities created through EPWP (static after Q1 recruitment. This must be 300 at all times)	341	300	41

Number of Reports on out of school youth development and trained	1	1	N/A

No. of bids above R30 000 awarded to BBBEE level 1 companies	30	26	4
Date of annual review of the youth development strategy/plan	New	New	New

Date of appointment of all Bid Committees	BSC-01 July 2022, BEC-06 July 2022, 07 July 2022 and BAC-08 July 2022	31-Jul-22	N/A
Number/Cycle of days of Appointments made after the BAC processes	14 days	Not Achieved	To ensure the appointment of Service providers within 14 working days after the BAC is held
Date of AFS submitted to Auditor General	31-Aug-22	31-Aug-22	N/A

No of risk management Workshops Conducted	2	2	N/A
Date of Risk Policy/Strategy submitted to council	29-Jun-23	30-Jun-23	N/A

Number of risk management meetings held	4	4	N/A
Date Internal Audit Plan approved by Audit Committee	29-Jun-23	30-Jun-23	N/A
Number of Internal Audit Progress Reports produced and submitted to MANCO and Audit Committee	4	4	N/A
Date of approval of the Internal Audit Charter by Audit Committee	29-Jun-23	30-Jun-23	N/A
Date of approval and adoption of the Performance and Audit Committee charter by Council	29-Jun-23	30-Jun-23	N/A
Number of Audit Committee Meetings Held	4	4	N/A
Number Performance Audit Committee Meetings Held	2	2	N/A
Number of Performance Reports Submitted to Council	4	4	N/A
Number of Performance Agreements Signed	5	5	N/A
Number of Section 54/56 employees appraisals conducted	1	1	N/A

Date of Mid Year Performance report submitted to Mayor, COGTA, Provincial and National Treasury	25-Jan-23	25-Jan-23	N/A
Date of Mid Year Performance report submitted to Mayor, COGTA, Provincial and National Treasury	25-Jan-23	25-Jan-23	N/A
Date Draft Annual Report tabled to Council	31-Jan-23	31-Jan-23	N/A
Date of Oversight Committee (MPAC) Meeting	31-Mar-23	31-Mar-23	N/A
Date of Oversight report adoption by council	31-Mar-23	31-Mar-23	N/A
Date of Annual Report adoption by Council	31-Mar-23	31-Mar-23	N/A
Number of quarterly Municipal Public Accounts Committee Meetings Held	4	4	N/A
Number of ward committee meetings held	84	81	3
Number of Public Meetings held	28	28	N/A

Date of adopting the reviewed Communication Strategy	29-Jun-23	30-Jun-23	N/A
Number of Reports on the assessment of service providers	4	4	N/A

Date of adoption of the 2024/2025 IDP/ Budget Process Plan	31-Aug-22	31-Aug-22	N/A
Number of IDP Representative Forum meetings	2	2	N/A
Date of adoption of the 2024/2025 IDP	31-May-23	30 June 2023 (Final adoption)	N/A

ORGANISATIONAL SCORECARD FOR 2023/2024

CORPORATE SERVICES

SDBIP: ANNUAL PLAN 2023/2024

INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG
		2022/2023	

Number of reports on vacancies filled	4	4	N/A
Number of leave reconciliation report	12	12	N/A
Number of workshop/ trainings held on corporate policies	1	1	N/A
Number of quarterly IPMS implementation reports	4	4	N/A
Number of monthly reports on staff attendance	12	12	N/A
Number of reports on outreach programmes	2 (Q1 Holiday Programme, Q2 Library Week)	2	N/A
Number of training reports on WSP implementation	4	4	N/A
Date by which the WSP and the ATR is submitted to LGSETA	30-Apr-2023	30-Apr-2023	N/A
Number of quarterly Health and Safety meetings	4	4	N/A
Number of reports on hours taken to repair the system , applications or network to full functionality following a failure	12	12	N/A
Number of reports on hours required to resolve customer support or help ticket	12	12	N/A

Number of reports on ICT expenditure costs	4	4	N/A
Number of reports on EAP and wellness initiatives implemented	2	1	1
Number of reports on municipal File Plan implementation	4	4	N/A
Date of the Employment Equity Report submitted to the Department of Labour	15-Jan-23	15-Jan-23	N/A
Number of reports on intake of Interns	1	1	N/A
Number of reports on the unemployed marginalized group training Report submitted to Department of Labour	1	1	N/A

Number of budget implementation reports	4	4	N/A
Number of inputs reports on the Budget and Adjustment Budget submitted to finance	2	2	N/A
Amount of revenue generated through learners licensing	R4,8M	R4M	N/A
Amount of revenue generated through Motor licensing	R2.4M	R2.3M	N/A

Number of risk management Registers Submitted to MANCO	4	4	N/A
Number of council meetings held	11	11	N/A
Number of EXCO meetings held	11	9	2
Number of Portfolio Committees (Finance, Corporate, Community, Infrastructure) meetings held	16 (4 meetings per committee per quarter)	16 (4 meetings per committee per quarter)	N/A
Number of MPAC and LLF Committee meetings held	8 meetings per year	7 x MPAC 3 X LLF	1 x LLF
Number of Performance Reports Submitted to PMS Unit	4	4	N/A
Number of Reports on the assessment of service providers	4	4	N/A

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

ORGANISATIONAL SCORECARD FOR 2023/2024

COMMUNITY SERVICES DEPARTMENT			
INDICATOR WITH DETAILED PERFORMANCE MEASURE	**DEMAND**	**BASELINE**	**BACKLOG**
		2022/2023	
Number of reports on households provided with access to basic level of solid waste removal	4	4	N/A
Number of Community Clean up Campaigns conducted and implemented in schools and communities respectively	4	4	N/A
Number of reports on initiatives done to minimise waste sent to the landfill	New	New	New
Number of reports on the square meters maintained through grass cutting and trimming per month	New	New	New
Percentage of community gardens ploughed per month against the number of requests	New	New	New
Percentage of sports fields ploughed per month against the number of requests	New	New	New
Number of reports on social relief support provided to indigent families	4	4	N/A

Number of reports on the number and percentage of households earning less than R1100 a month with access to free basic Electricity	4	4	N/A

Number of work opportunities created through EPWP (static after Q1 recruitment)	341	150	191
Number of reports on training programmes for EPWP workers	1	0	1
Number of quarterly EPWP evaluation reports submitted to Public Works	4	4	N/A

Number of support initiatives implemented for Agricultural programmes	30	30	N/A
Number of reports on LED Forum meetings	New	New	New
Quarterly reports on SMME & Cooperatives support and training programmes implemented	4	4	N/A
Date of tourism brochure approved by Council	30-Jun-23	Not Achieved	To ensure the approval of tourism brochure by Council as per
Date of Annual Heritage and moral regeneration awareness event	New	New	N/A
Number of quarterly local crafters and artists initiatives implemented	4	4	N/A
Number of quarterly Disability programmes implemented	4	3	1
Number of quarterly gender based activities implemented	New	New	New

Number of quarterly senior citizens programmes implemented	New	New	New
Number of Sports development initiatives and tournaments implemented	New	New	New
Number of OSS Local Task Team Meetings	4	3	1
Number of Active OSS War Rooms in the 7 wards	New	New	New
Number of Local Aids Council Meetings	4	3	1
Number of life skills initiatives implemented to reduce social ills	4	4	N/A

Percentage spent on EPWP allocation (accumulative)	100%	100%	N/A

Number of risk management Registers Submitted to MANCO	4	4	N/A
Performance Reports Submitted to PMS Unit	4	4	N/A

Number of Reports on the assessment of service providers	4	4	N/A

Date of approval of the Disaster Management Plan review	30-Jun-23	30-Jun-23	N/A
Date of approval of the Disaster Management Seasonal Sector Plans review	30 September 2022 31 March 2023	Not achieved	To ensure the approval of the Disaster Management Seasonal Sector Plans review is conducted as per set date
Number of Disaster Management Forum Meetings	4	4	N/A

ORGANISATIONAL SCORECARD FOR 2023/2024			
FINANCIAL SERVICES DEPARTMENT			
SDBIP 2023/2024			
INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG
		2022/2023	

Number of Monthly reports on Fixed Asset Register reconciliation	12	12	N/A
Number of ,monthly fuel reconciliation reports	12	12	N/A
Number of Fleet management reports submitted to portfolio committee	4	4	N/A

Date of reviewed Fleet Policy adopted by council	New	New	New

No. of bids above R30 000 awarded to BBBEE level 1 companies	30	26	4

Date the procurement plan is submitted to Portfolio Committee and Treasury	31-May-23	31-May-23	N/A
Number/Cycle of days of BEC meetings held after closing date of an advert	15 days	Not Achieved	To ensure BEC meetings are held 15 days after closing date of an advert
Number/Cycle of days of BAC meetings held after the BEC processes	14 days	Not Achieved	To ensure BAC is held within 14 working days after the BEC meetings
Report on the % Spent (Total spending on capital projects / Total capital budget) x 100 on capital projects	100%	100%	N/A
Date the AFS is submitted to Auditor General	31-Aug-22	31-Aug-22	N/A
Municipal Manager to ensure that the municipality receives unqualified report by the set date	31-Dec-22	31-Dec-22	N/A
Date of revenue enhancement approval	31-May-23	30-Jun-23	N/A
Number of Age Analysis reports submitted to Council	4	4	N/A

Percentage of Debt collection: Amount collected	89.75%	80%	N/A
Cost coverage ratio [All available cash at a particular time) + (Investments)- Conditional grants)]/ Monthly fixed operating expenditure)	01:10	01:10	N/A
Number of monthly Payroll Reconciliation reports submitted to senior managers within 7 days after pay day	12	12	N/A
Number of monthly reports on Reconciliations of grants income signed off by the Finance Manager	12	12	N/A
Number of financial reports on % Spent on EPWP allocation submitted to Public Works	12	12	N/A
Number of reports submitted to Council	4	4	N/A
Number of monthly Vat Reconciliations prepared and signed by the Finance Manager	12	12	N/A
Number of Finance report submitted to Finance Committee	4	4	N/A
Debt coverage Ratio: Total operational revenue less operational grants/ debt service payment due within the financial year	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	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, prove for bad debts, impairment and loss of disposal of assets)	01:09	01:10	N/A
Number of monthly bank reconciliation	12	12	N/A
Number of monthly Creditors Reconciliation and Age Analysis	12	12	N/A

Number of Risk Management registers submitted to MANCO	4	4	N/A
Number of quarterly Performance Reports submitted to PMS Unit	4	4	N/A
Number of reports on the assessment of Service Providers	4	4	N/A
Number of reports on the implementation of the Audit Action plan submitted to Council	4	4	N/A

Date of adoption of the 2024/2025 IDP/ Budget Process Plan	31-Aug-22	31-Aug-22	N/A
Number of IDP Representative Forum meetings	2	2	N/A
Date of adoption of the 2024/2025 IDP	31-May-23	30 June 2023 (Final adoption)	N/A

ORGANISATIONAL SCORECARD FOR 2023/2024

TECHNICAL SERVICES DEPARTMENT

SDBIP 2023/2024			
INDICATOR WITH DETAILED PERFORMANCE MEASURE	**DEMAND**	**BASELINE**	**BACKLOG**
		2022/2023	
Number of household electrified but not energised (accumulative) by 30/06/2024	New	New	New
Number of household electrified but not energised (accumulative) by 30/06/2024	New	New	New
Number of household electrified but not energised (accumulative) by 30/06/2024	New	New	New
Number of household electrified but not energised (accumulative) by 30/06/2024	New	New	New
Number of household electrified but not energised (accumulative) by 30/06/2024	New	New	New
Percentage of the construction of Maqongqo Taxi Rank completed by 30/06/2024 (accumulative)	New	New	New
Percentage of the construction of 2,7kms completed by 30/06/2024 (accumulative)	New	New	New
Percentage of the construction of Thimon Community Hall completed by 30/06/2024 (accumulative)	New	New	New
Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New
Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New
Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New

Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New
Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New
Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New
Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New

Percentage spent on MIG allocation (accumulative)	100%	100%	N/A
Number of progress reports submitted to Council quarterly	4	4	N/A
Number of progress reports submitted to Council quarterly	4	4	N/A

Number of risk management Registers Submitted to MANCO	4	4	N/A
Number of reports on the assessment of service providers	4	4	N/A
Number of Performance Reports Submitted to PMS Unit	4	4	N/A

Number of reports on SPLUMA applications approved and submitted to the Portfolio Committee	4	3	1
Number of reports on building inspections submitted to the Portfolio Committee	4	3	1
Number of reports on housing development within the municipality submitted to the Portfolio Committee	4	3	1

ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3
2023/2024	TARGET	TARGET	TARGET
100%	25%	50%	75%
100%	25%	50%	75%
100%	25%	50%	75%

30-Jun-24	N/A	N/A	N/A
300	300	300	300

1	1	N/A	N/A

20	5	5	5
30-Jun-24	N/A	N/A	N/A

31-Jul-23	31-Jul-23	N/A	N/A
14 days	14 days	14 days	14 days
31-Aug-23	31-Aug-23	N/A	N/A

2	1	N/A	N/A
30-Jun-24	N/A	N/A	N/A

4	1	1	1
30-Jun-24	N/A	N/A	N/A
4	1	1	1
30-Jun-24	N/A	N/A	N/A
30-Jun-24	N/A	N/A	N/A
4	1	1	1
2	N/A	1	N/A
4	1	1	1
5	5	N/A	N/A
1	N/A	N/A	1

25-Jan-24	N/A	N/A	25-Jan-24
25-Jan-24	N/A	N/A	25-Jan-24
31-Jan-24	N/A	N/A	31-Jan-24
31-Mar-24	N/A	N/A	31-Mar-24
31-Mar-24	N/A	N/A	31-Mar-24
31-Mar-24	N/A	N/A	31-Mar-24
4	1	1	1
84	21	21	21
28	7	7	7

30-Jun-24	N/A	N/A	N/A
4	1	1	1

31-Aug-23	31-Aug-23	N/A	N/A
2	N/A	1	N/A
Q3- 31 March 2024 (Draft adoption), Q4 -30 June 2024 (Final adoption)	N/A	N/A	31 March 2024 (Draft adoption)

ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3
2023/2024	TARGET	TARGET	TARGET

4	1	1	1
12	3	3	3
1	N/A	N/A	N/A
4	1	1	1
12	3	3	3
2	N/A	1	1
4	1	1	1
30-Apr-2024	N/A	N/A	N/A
4	1	1	1
12	3	3	3
12	3	3	3

4	1	1	1
2	N/A	1	N/A
4	1	1	1
15-Jan-24	N/A	N/A	15-Jan-24
1	N/A	N/A	N/A
1	N/A	N/A	N/A

4	1	1	1
2	N/A	N/A	1
R4,8M	R1,200,000	R1,200,000	R1,200,000
R2.4M	R600 000	R600 000	R600 000

4	1	1	1
11	3	2	3
11	3	2	3
16 Portfolio meetings held (4X Finance 4X Corporate 4X Community 4X Infrastructure)	1X Finance 1X Corporate 1X Community 1X Infrastructure	1X Finance 1X Corporate 1X Community 1X Infrastructure	1X Finance 1X Corporate 1X Community 1X Infrastructure
4 MPAC and 4 LLF Committee meetings held	1X MPAC 1X LLF	1X MPAC 1X LLF	1X MPAC 1X LLF
4	1	1	1
4	1	1	1

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

ANNUAL TARGET 2023/2024	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET
4	1	1	1
3	3	N/A	N/A
8	2	2	2
TBC	TBC	TBC	TBC
100%	100%	100%	100%
100%	100%	100%	100%
4	1	1	1

4	1	1	1

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

30	5	5	10
4	1	1	1
4	1	1	1
30-Jun-24	N/A	N/A	N/A
30-Sep-23	30-Sep-23	N/A	N/A
4	1	1	1
4	1	1	1
4	1	1	1

8	2	2	2
2	N/A	N/A	1
4	1	1	1
7 (1 meeting per ward)	7 (1 meeting per ward)	7 (1 meeting per ward)	7 (1 meeting per ward)
4	1	1	1
4	1	1	1

100%	20%	50%	75%

4	1	1	1
4	1	1	1

4	1	1	1

30-Jun-24	N/A	N/A	N/A
(Q1) 30 September 2023 (Q3) 31 March 2024	30-Sep-23	N/A	31-Mar-24
4	1	1	1

ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3
2023/2024	TARGET	TARGET	TARGET
12	3	3	3
12	3	3	3
4	1	1	1

30-Jun-2024	N/A	N/A	N/A

20	5	5	5

31-May-24	N/A	N/A	N/A
15 days	15 days	15 days	15 days
14 days	14 days	14 days	14 days
100%	10%	20%	35%
31-Aug-23	31-Aug-23	N/A	N/A
31-Dec-23	N/A	31-Dec-23	N/A
30-Jun-24	N/A	N/A	N/A
4	1	1	1

85%	85%	85%	85%
01:10	01:10	01:10	01:10
12	3	3	3
12	3	3	3
12	3	3	3
4	1	1	1
12	3	3	3
4	1	1	1
01:01	N/A	N/A	01:01
01:01	N/A	N/A	01:01

1:7	1:7	1:7	1:7
12	3	3	3
12	3	3	3

4	1	1	1
4	1	1	1
4	1	1	1
4	1	1	1

31-Aug-23	31-Aug-23	N/A	N/A
2	N/A	1	N/A
Q3- 31 March 2024 (Draft adoption), Q4 -30 June 2024 (Final adoption)	N/A	N/A	31 March 2024 (Draft adoption)

ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3
2023/2024	TARGET	TARGET	TARGET
Electrification of 294 households electrified by 30/06/2024	N/A	N/A	N/A
Electrification of 300 households electrified by 30/06/2024	N/A	N/A	N/A
Electrification of 90 households electrified by 30/06/2024	N/A	N/A	N/A
Electrification of 52 households electrified by 30/06/2024	N/A	N/A	N/A
Electrification of 58 households electrified by 30/06/2024	N/A	N/A	N/A
100% Construction of Maqongqo Taxi Rank by 30/06/2024	30%	60%	80%
100% Construction of Chibini Access Road by 30/06/2024	30%	60%	80%
100% Construction of Thimon Community Hall by 30/06/2024	30%	60%	80%
100% of Maintenance project in Ward 1 by 30/06/2024	30%	60%	80%
100% of Maintenance project in Ward 2 by 30/06/2024	30%	60%	80%
100% of Maintenance project in Ward 3 by 30/06/2024	30%	60%	80%

100% of Maintenance project in Ward 4 by 30/06/2024	30%	60%	80%
100% of Maintenance project in Ward 5 by 30/06/2024	30%	60%	80%
100% of Maintenance project in Ward 6 by 30/06/2024	30%	60%	80%
100% of Maintenance project in Ward 7 by 30/06/2024	30%	60%	80%

100%	30%	50%	75%
4	1	1	1
4	1	1	1

4	1	1	1
4	1	1	1
4	1	1	1

4	1	1	1
4	1	1	1
4	1	1	1

QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)
TARGET			
100%	TBC	1,2,3,4,5,6 & 7	Progress Report showing the % progress on site and expenditure to date, invoices and Expenditure Report for MIG Projects
100%	TBC	3	Progress Report showing the % progress on site and expenditure to date, invoices and expenditure Report for Small Town Rehabilitation
100%	TBC	1,2,3,4,5,6 & 7	Progress Report showing the % progress on site and expenditure to date, invoices and expenditure Report for integrated National Electrification

30-Jun-24	N/A	Institutional	Copy of Organisational structure and Council resolution
300		Ward 1,2,3,4,5,6,7	EPWP Projects List of beneficiaries
	TBC		

N/A	TBC	Institutional	Reports on out of school youth trained through Skills development and training programmes

5	N/A	Ward 1,2,3,4,5,6,7	Schedule of awards and copy of purchase order
30-Jun-24	TBC	Institutional (open to all wards)	Council resolution and youth development strategy/plan

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

1	N/A	Institutional	Risk register and workshop registers
30-Jun-24	N/A	Institutional	Reviewed risk management strategy & Policy and Council resolution

1	N/A	Institutional	Risk management committee minutes and attendance register
30-Jun-24	N/A	Institutional	Audit Plan and Audit committee minutes
1	N/A	Institutional	Reports, Audit committee and MANCO minutes and registers
30-Jun-24	N/A	Institutional	Council resolution and copy of the audit committee charter
30-Jun-24	N/A	Institutional	Council resolution and copy of audit charter
1	N/A	Institutional	Minutes and attendance registers
1	N/A	Institutional	Minutes and attendance registers
1	N/A	Institutional	Quarterly PMS Report and Council resolution
N/A	N/A	Institutional	Copy of signed agreements for senior managers
N/A	N/A	Institutional	Performance appraisal reports

N/A	N/A	Institutional	Mid Year performance report and proof of submission
N/A	N/A	Institutional	Report and proof of submission
N/A	N/A	Institutional	Draft AR and Council Resolution
N/A	N/A	Institutional	Oversight report and Minutes
N/A	N/A	Institutional	Council resolution and Oversight Report
N/A	N/A	Institutional	Council resolution
1	N/A	Institutional	Minutes and registers
21	N/A	Ward1,2,3,4,5,6,7	Minutes and attendance Registers
7	N/A	Ward 1-7	Minutes & Attendance Registers

30-Jun-24	N/A	Institutional	Council Resolution and copy of Communication Strategy
1	N/A	Institutional	Reports on Service provider performance

N/A	**N/A**	Institutional	IDP Process plan and Council Resolution
1	**N/A**	Institutional	Attendance registers and/or minutes
30 June 2024 (Final adoption)	**N/A**	Institutional	Q3 Draft IDP and Council Resolution, Q4 Final IDP and Council Resolution

QUARTER 4			
TARGET	**BUDGET**	**WARD INFORMATION**	**Means of Verification (POE)**

1	N/A	Institutional	Reports on filling of vacancies
3	N/A	Institutional	Monthly Leave reconciliation reports
1	N/A	Institutional	Attendance registers and workshop/training reports
1	N/A	Institutional	Reports on implementation of IPMS
3	N/A	Institutional	Monthly reports on staff attendance
N/A	R80 000	Institutional	Reports on outreach programmes
1	R680 000,00	Institutional	Reports on WSP implementation
30-Apr-2024	N/A	Institutional	Acknowledgement of receipt from LGSETA and copy of WSP
1	N/A	Institutional	OHS Committee Minutes and attendance registers
3	N/A	Institutional	Reports on hours taken to repair the system, applications or network
3	N/A	Institutional	Report on the required time needed to provide customer support or help ticket

1	R1,943,036	Institutional	Reports on ICT expenditure
1	N/A	Institutional	Attendance registers, pictures, and report
1	N/A	Institutional	Report on implementation of file plan
N/A	N/A	Institutional	Acknowledgement of Receipt from the Department of Labour and Employment Equity Report
1	N/A	Institutional	Appointment letters/Contracts of employment and report
1	N/A	Institutional	Reports on trainings for marginalised group

1	N/A	Institutional	Budget Implementation Reports
1	N/A	Institutional	Reports on budget inputs
R1,200,000	R4,8M	Institutional	Finance system generated reports and correspondence from the billing office
R600 000	R2.4M	Institutional	Finance system generated reports and correspondence from the billing office

1	N/A	Institutional	Risk Register and MANCO minutes and registers
3	N/A	Institutional	Minutes and Attendance registers
3	N/A	Institutional	Minutes and Attendance registers
1X Finance 1X Corporate 1X Community 1X Infrastructure	N/A	Institutional	Minutes and Attendance registers
1X MPAC 1X LLF	N/A	Institutional	Minutes and Attendance registers
1	N/A	Institutional	PMS Reports and Submission register
1	N/A	Institutional	Reports on Service provider performance

1	N/A	Institutional	Minutes and Attendance registers
1	N/A	Institutional	Reports on security management

QUARTER 4 TARGET	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)
1	TBC	Ward 3,4,6	Report on waste removal and Billing reports
N/A		All Wards	Report and pictures
2		All Wards	Report and pictures
TBC		All Wards	Workplan and register
100%		All Wards	Register of gardens ploughed and register of request/proof of requests
100%		All Wards	Register of Sports fields
1	N/A	Ward 1,2,3,4,5,6,7	Report on social relief support

1	**N/A**	Ward 1,2,3,4,5,6,7	Eskom Free Basic Electricity report

300		Ward 1,2,3,4,5,6,7	EPWP Programmes List of beneficiaries
1	**R2 300 000.00**	Institutional	Training schedule and attendance registers
1		Institutional	Quarterly evaluation reports and Proof of submission of Evaluation Reports to Public Works

10	**R300 000.00**	All 7 Wards	List of projects, Report and pictures
1	**R220 000.00**	Institutional (open to all wards)	Registers, reports and pictures
1		Institutional	LED Manager's Report
30-Jun-24	**R150 000.00**	Institutional (open to all wards)	Council resolution and reviewed brochure
N/A		Institutional (open to all wards)	Registers, photos, reports
1		Institutional (open to all wards)	Registers, photos, reports
1		Institutional (open to all wards)	Report and pictures
1		Institutional (open to all wards)	Attendance Registers and pictures

2		Institutional (open to all wards)	Attendance Registers and pictures
1		Institutional (open to all wards)	Attendance Registers and pictures
1	**R170 000.00**	Institutional (open to all wards)	Attendance registers and minutes
7 (1 meeting per ward)		Institutional (open to all wards)	Attendance registers and minutes/ reports
1		All 7 Wards	Minutes and registers
1	**R340 000.00**	Institutional (open to all wards)	Registers, photos, reports

100%	**1 329 000.00**	Institutional	Reports submitted to Public Works and proof of submission to Public Works

1	**N/A**	Institutional	Risk Register and MANCO minutes and registers
1	**N/A**	Institutional	Quarterly PMS Report and Submission register

1	N/A	Institutional	Reports on Service provider performance

30-Jun-24		Institutional for All Wards	Council resolution and Disaster Management plan
N/A	R950 000.00	Institutional	Council resolution and seasonal plans
1		Institutional	Attendance registers and minutes

QUARTER 4 TARGET	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)
3	N/A	Institutional	Reports signed by the Finance Manager
3	N/A	Institutional	Fuel reconciliation reports
1	N/A	Institutional	Fleet management reports, portfolio minutes and attendance registers

30-Jun-24	N/A	Institutional	Fleet Policy and Council resolution

5	N/A	Ward 1,2,3,4,5,6,7	Schedule of awards and copy of purchase order

31-May-24	**N/A**	Institutional	Procurement plan, portfolio minutes, acknowledgement from Treasury
15 days	**N/A**	Institutional	BEC minutes, attendance registers and advert
14 days	**N/A**	Institutional	BAC minutes and BEC minutes and attendance register
35%	**N/A**	Institutional	MIG Implementation Plan, proof of payments and Expenditure report on Capital projects
N/A	**N/A**	Institutional	AFS and proof of receipt from the Office of the Auditor General
N/A	**N/A**	Institutional	Auditor Generals Reports
30-Jun-24	**N/A**	Institutional	Revenue enhancement Strategy
1	**N/A**	Institutional	Reports and council resolution

85%	N/A	Institutional	Reports on the Debt collection rate
01:10	N/A	Institutional	Reports on the Cost coverage ratio and council resolution
3	N/A	Institutional	Payroll Reports signed by the Finance Manager
3	N/A	Institutional	Reconciliations of grants income Reports signed by the Finance Manager
3	N/A	Institutional	% Spent on EPWP, Report and proof of submission (email correspondence copy)
1	N/A	Institutional	Section 52 (d) report and Council resolution
3	N/A	Institutional	Monthly Vat Reconciliations Reports signed by the Finance Manager
1	N/A	Institutional	Finance Reports submitted to Finance Committee, Finance Committee Minutes and registers
N/A	N/A	Institutional	Debt coverage Ratio Reports, Finance Committee Minutes and registers
N/A	N/A	Institutional	Debtors to revenue ratio reports, Registers and Finance Committee Minutes

1:7	**N/A**	Institutional	Costs coverage ratio Reports, registers and Finance Committee Minutes
3	**N/A**	Institutional	Monthly reconciliations signed by the Finance Manager
3	**N/A**	Institutional	Age analysis and Monthly reconciliations signed by the Finance Manager

1	N/A	Institutional	Risk Register and MANCO minutes and registers
1	N/A	Institutional	Quarterly PMS Report and Submission register
1	N/A	Institutional	Reports on Service provider performance
1	N/A	Institutional	Reports on the implementation of the Audit Action plan and Council Resolution

N/A	N/A	Institutional	Process plan and Council Resolution
1	N/A	Institutional	Attendance registers and/or minutes
30 June 2024 (Final adoption)	N/A	Institutional	Q3 Draft IDP and Council Resolution, Q4 Final IDP and Council Resolution

QUARTER 4 TARGET	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)
294	R9 555 000	Ward 4	Report / Practical Completion Certificates
300	R8 100 000	Ward 1	Report / Practical Completion Certificates
90	R2 000 000	Ward 6	Report / Practical Completion Certificates
52	R1 400 000	Ward 6	Report / Practical Completion Certificates
58	R1 500 000	Ward 7	Report / Practical Completion Certificates
100%	R 8 594 991.96	Ward 1	Report / Practical Completion Certificates
100%	R 5 728 149.21	Ward 2	Report / Practical Completion Certificates
100%	R 4 068 858.83	Ward 7	Report / Practical Completion Certificates
100%	TBC	Ward 1	Report / Practical Completion Certificates
100%	TBC	Ward 2	Report / Practical Completion Certificates
100%	TBC	Ward 3	Report / Practical Completion Certificates

100%	TBC	Ward 4	Report / Practical Completion Certificates
100%	TBC	Ward 5	Report / Practical Completion Certificates
100%	TBC	Ward 6	Report / Practical Completion Certificates
100%	TBC	Ward 7	Report / Practical Completion Certificates

100%	TBC	Institutional	Reports on the Percentage spent on MIG submitted to Council
1	N/A	Institutional	Reports on MIG projects implemented submitted to Council
1	TBC	Institutional	Reports on the progress on INEP electricity projects submitted to Council

1	N/A	N/A	Risk Register and MANCO minutes and registers
1	N/A	Institutional	Reports on Service provider performance
1	N/A	Institutional	Quarterly PMS Report and Submission register

1	N/A	Institutional	Spluma Application Report and portfolio minutes and registers
1	N/A	Institutional	Inspection reports / building approvals, portfolio minutes and registers
1	N/A	Institutional	Implementing Agents' Report / Attendance register, Portfolio Committee Minutes

RESPONSIBLE DEPARTMENT
Municipal Manager
Municipal Manager
Municipal Manager
Municipal Manager
Municipal Manager

Municipal Manager

Municipal Manager

Municipal Manager

Municipal Manager

Municipal Manager

Municipal Manager

Municipal Manager

Municipal Manager

Municipal Manager
Municipal Manager
Municipal Manager
Municipal Manager
Municipal Manager
Municipal Manager
Municipal Manager
Municipal Manager
Municipal Manager
Municipal Manager

Municipal Manager
Municipal Manager
Municipal Manager
Municipal Manager
Municipal Manager
Municipal Manager
Municipal Manager
Municipal Manager
Municipal Manager

Municipal Manager
Municipal Manager

Municipal Manager
Municipal Manager
Municipal Manager

RESPONSIBLE DEPARTMENT

Corporate Services
Corporate Services
Corporate Services
Corporate Services
Corporate Services
Corporate Services
Corporate Services
Corporate Services
Corporate Services
Corporate Services
Corporate Services

Corporate Services
Corporate Services
Corporate Services
Corporate Services
Corporate Services
Corporate Services

Corporate Services
Corporate Services
Corporate Services
Corporate Services

Corporate Services
Corporate Services
Corporate Services
Corporate Services
Corporate Services
Corporate Services
Corporate Services

Corporate Services
Corporate Services

RESPONSIBLE DEPARTMENT
Community services

Community Services

Community services
Community services
Community services
Community services
Community services

Community
services

Community
Services

Community
Services

Community
Services

Community
Services

Community
Services

Community
Services

Community
Services

Community
Services

Community
Services

Community
Services

Community
Services

Community
Services

Community
Services

Community
Services

Community
Services

Community
Services

Community
Services

Community
Services

Community
Services

Community
Services

Community Services
Community Services
Community Services
Community Services

RESPONSIBLE DEPARTMENT

Chief Financial Officer
Chief Financial Officer
Chief Financial Officer

Chief Financial
Officer

Chief Financial
Officer

Chief Financial
Officer

Chief Financial
Officer

Chief Financial
Officer

Chief Financial
Officer

Chief Financial
Officer

Chief Financial
Officer

Chief Financial
Officer

Chief Financial
Officer

Chief Financial Officer
Chief Financial Officer
Chief Financial Officer
Chief Financial Officer
Chief Financial Officer
Chief Financial Officer
Chief Financial Officer
Chief Financial Office
Chief Financial Office
Chief Financial Office

Chief Financial
Office

Chief Financial
Officer

Chief Financial
Officer

Chief Financial
Officer

Chief Financial
Officer

Chief Financial
Officer

Chief Financial
Officer

Chief Financial
Officer

Chief Financial
Officer

Chief Financial
Officer

RESPONSIBLE DEPARTMENT
Technical Services
Technical Services
Technical Services
Technical Services
Technical Services
Technical Services
Technical Services

Technical Services
Technical Services
Technical Services
Technical Services

Technical Services
Technical Services
Technical Services

Technical Services
Technical Services
Technical Services

Technical Services
Technical Services
Technical Services

ORGANISATIONAL SCORECARD FOR 2023/2024

OFFICE OF THE MUNICIPAL MANAGER

SDBIP 2023/2024

NATIONAL KEY PERFORMANCE AREA			IDP, BUDGET AND B2B/CBB REF NUMBERS (ALIGNMENT)		SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY	INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET	QUARTER 1		ACHIEVED/NOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE MEASURE	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT
			IDP REF NO.	B2B REF N0.						2022/2023		2023/2024	TARGET	ACTUAL				TARGET	TARGET	TARGET				
NATIONAL KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK · BACK TO BASICS: PILLAR 2 - DELIVERING BASIC SERVICES	BSD 1	B2B-5	BSD1.1	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	Monitor the Spending of Municipal Infrastructure Grant Expenditure to achieve 100%	Percentage of Municipal Infrastructure Grant spent	100%	100%	N/A	100%	25%	25%	Achieved	N/A	N/A	50%	75%	100%	TBC	1,2,3,4,5,6 & 7	Progress Report showing the % progress on site and expenditure to date, invoices and Expenditure Report for MIG Projects	Municipal Manager
					BSD1.2		Monitor the Spending of Small Town Rehabilitation Grant Expenditure to achieve 100%	Percentage of Small Town Rehabilitation Grant spent	100%	100%	N/A	100%	25%	25%	Achieved	N/A	N/A	50%	75%	100%	TBC	3	Progress Report showing the % progress on site and expenditure to date, invoices and expenditure Report for Small Town Rehabilitation	Municipal Manager
					BSD1.3		Percentage of budget of the integrated National Electrification Programme spent	Percentage of budget of the integrated National Electrification Programme spent	100%	100%	N/A	100%	25%	25%	Achieved	N/A	N/A	50%	75%	100%	TBC	1,2,3,4,5,6 & 7	Progress Report showing the % progress on site and expenditure to date, invoices and expenditure Report for integrated National Electrification Programme	Municipal Manager
NATIONAL KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM · BACK TO BASICS: PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT	MIDT1	B2B-5	MIDT1.1	To ensure a functional organisational structure	Review of the municipal organogram	Date of adopted reviewed organogram	30-Jun-23	30-Jun-23	N/A	30-Jun-24	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	30-Jun-24	N/A	Institutional	Copy of Organisational structure and Council resolution	Municipal Manager
			MIDT12	B2B_5	MIDT12.1	To ensure skills development and training to improve access to economic growth opportunities for marginalized groups within the municipality	Public Employment Programmes job opportunities created	Number of work opportunities created through EPWP (static after Q1 recruitment. This must be 300 at all times)	341	300	41	300	300	337	Achieved	N/A	N/A	300	300	300	TBC	Ward 1,2,3,4,5,6,7	EPWP Projects List of beneficiaries	Municipal Manager
					MIDT12.7		Reporting on Skills development and training for out of school youth	Number of Reports on out of school youth development and trained	1	1	N/A	1	1	0	Not Achieved	Skills development and training for out of school youth was not held due to the resignation of the Youth Officer	Skills development and training for out of school youth will be held in Q2, by 30/12/2023, as the acting Youth Officer has been appointed.	N/A	N/A	N/A		Institutional	Reports on out of school youth trained through Skills development and training programmes	Municipal Manager
NATIONAL KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT	OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME	OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH · BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST	LED9	B2B-1	LED9.1	To Promote emerging Businesses	Monitor the number of Award made to BBBEE level 1 companies for bids more than R30 000.	No. of bids above R30 000 awarded to BBBEE level 1 companies	30	26	4	20	5	5	Achieved	N/A	N/A	5	5	5	N/A	Ward 1,2,3,4,5,6,7	Schedule of awards and copy of purchase order	Municipal Manager
			LED3		LED3.1	To promote the rights of vulnerable groups through various socio-economic development programmes	Youth Programmes implemented	Date of annual review of the youth development strategy/plan	New	New	New	30-Jun-24	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	30-Jun-24	TBC	Institutional (open to all wards)	Council resolution and youth development strategy/plan	Municipal Manager
NATIONAL KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT	OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM · BACK TO BASICS: PILLAR 4 - SOUND FINANCIAL MANAGEMENT	FIN9	B2B_4	FIN9.1	To ensure effective and efficient supply chain management system	Appointment of Bid Committees (BSC, BEC and BAC) in line with Municipal SCM Policy and regulations.	Date of appointment of all Bid Committees	BSC-01 July 2022, BEC-06 July 2022, 07 July 2022 and BAC-08 July 2022	31-Jul-22	N/A	31-Jul-23	31-Jul-23	31-Jul-23	Achieved	N/A	N/A	N/A	N/A	N/A	N/A	Institutional	Schedule of Bid Committee members and copy of appointment letters signed by the Municipal Manager with acceptance by members	Municipal Manager
					FIN9.2		Appointment of Service providers within 14 working days after the BAC meetings	Number/Cycle of days of Appointments made after the BAC processes	14 days	Not Achieved	To ensure the appointment of Service providers within 14 working days after the BAC is held	14 days	14 days	0	Not Achieved	No BAC meetings were convened in Q1	The appointment of the BAC committee was held on the 31/07/2023. The BAC meetings will convene in Q2 by 31/12/2023	14 days	14 days	14 days	N/A	Institutional	Appointment letters and copy of Attendance registers for BAC	Municipal Manager
			FIN3	B2B_4	FIN3.1	To ensure compilation of a credible Annual Financial Statements	Compilation and submission of the AFS to Auditor General	Date of AFS submitted to Auditor General	31-Aug-22	31-Aug-22	N/A	31-Aug-23	31-Aug-23	31-Aug-23	Achieved	N/A	N/A	N/A	N/A	N/A	N/A	Institutional	AFS and proof of receipt from the Office of the Auditor General	Municipal Manager
			GG1	B2B_3	GG1.1	To implement and maintain effective enterprise risk management system	Finalise Risk Management Workshop	No of risk management Workshops Conducted	2	2	N/A	2	1	0	Not Achieved	The Risk Management Workshop was not held due to the unavailibility of the committee	The Risk Management Workshop will be held in Q2, by 30/12/2023	N/A	N/A	1	N/A	Institutional	Risk register and workshop registers	Municipal Manager
					GG1.2		Submission of Risk Management Policy and Strategy	Date of Risk Policy/Strategy submitted to council	29-Jun-23	30-Jun-23	N/A	30-Jun-24	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	30-Jun-24	N/A	Institutional	Reviewed risk management strategy & Policy and Council resolution	Municipal Manager
					GG1.3		Functional Risk Management through risk committee meetings	Number of risk management meetings held	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	Institutional	Risk management committee minutes and attendance register	Municipal Manager
			GG5	B2B_3	GG5.1	To provide reasonable assurance on the adequacy and effectiveness of internal control system	Review and approve the internal audit plan	Date Internal Audit Plan approved by Audit Committee	29-Jun-23	30-Jun-23	N/A	30-Jun-24	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	30-Jun-24	N/A	Institutional	Audit Plan and Audit committee minutes	Municipal Manager
					GG5.2		Implementation of the Internal Audit Plan	Number of Internal Audit Progress Reports produced and submitted to MANCO and Audit Committee	4	4	4	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	Institutional	Reports, Audit committee and MANCO minutes and registers	Municipal Manager
					GG5.3		Review and submit Internal audit charter to the audit committee for approval	Date of approval of the Internal Audit Charter by Audit Committee	29-Jun-23	30-Jun-23	N/A	30-Jun-24	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	30-Jun-24	N/A	Institutional	Council resolution and copy of the audit committee charter	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY

OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT — OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL

OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD GOVERNANCE

Ref	B2B	No	Objective	Key Performance Indicator	Measurement	Baseline	Prev Target	Var	Annual Target	Q Tgt	Q Act	Status	Corrective Measure 1	Corrective Measure 2	Q1	Q2	Q3	Q4	Dept	POE	Owner
		GG5.4		Review and submit the Performance and Audit Committee charter	Date of approval and adoption of the Performance and Audit Committee charter by Council	29-Jun-23	30-Jun-23	N/A	30-Jun-24	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	30-Jun-24	N/A	Institutional	Council resolution and copy of audit charter	Municipal Manager
GG2	B2B_3	GG2.1	To transform the Municipality into performance driven Municipality ensure an effective Audit and Performance Committee	Coordinate and hold the Audit Committee Meetings	Number of Audit Committee Meetings Held	4	4	N/A	4	1	2	Achieved	N/A	N/A	1	1	1	N/A	Institutional	Minutes and attendance registers	Municipal Manager
		GG2.2		Coordinate and hold performance Audit Committee Meetings	Number Performance Audit Committee Meetings Held	2	2	N/A	2	N/A	N/A	Not for the period under review	N/A	N/A	1	N/A	1	N/A	Institutional	Minutes and attendance registers	Municipal Manager
GG7	B2B_3	GG7.1	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to Council	Number of Performance Reports Submitted to Council	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	Institutional	Quarterly PMS Report and Council resolution	Municipal Manager
		GG7.2		Signing of annual performance agreements for Senior Managers	Number of Performance Agreements Signed	5	5	N/A	5	5	5	Achieved	N/A	N/A	N/A	N/A	N/A	N/A	Institutional	Copy of signed agreements for senior managers	Municipal Manager
		GG7.3		Conduct performance appraisals for Section 54/56	Number of Section 54/56 employees appraisals conducted	1	1	N/A	1	N/A	N/A	Not for the period under review	N/A	N/A	N/A	1	N/A	N/A	Institutional	Performance appraisal reports	Municipal Manager
		GG7.4		To ensure that the mid-year Performance Report is prepared and submitted	Date of Mid Year Performance report submitted to Mayor, COGTA, Provincial and National Treasury	25-Jan-23	25-Jan-23	N/A	25-Jan-24	N/A	N/A	Not for the period under review	N/A	N/A	N/A	25-Jan-24	N/A	N/A	Institutional	Mid Year performance report and proof of submission	Municipal Manager
		GG7.5		To ensure that the mid -year Budget Report is prepared and submitted	Date of Mid Year Performance report submitted to Mayor, COGTA, Provincial and National Treasury	25-Jan-23	25-Jan-23	N/A	25-Jan-24	N/A	N/A	Not for the period under review	N/A	N/A	N/A	25-Jan-24	N/A	N/A	Institutional	Report and proof of submission	Municipal Manager
		GG7.6		To prepare and table the draft Annual report to Council	Date Draft Annual Report tabled to Council	31-Jan-23	31-Jan-23	N/A	31-Jan-24	N/A	N/A	Not for the period under review	N/A	N/A	N/A	31-Jan-24	N/A	N/A	Institutional	Draft AR and Council Resolution	Municipal Manager
		GG7.7		Coordinate the Oversight committee meeting to consider the adoption of the annual report	Date of Oversight Committee (MPAC) Meeting	31-Mar-23	31-Mar-23	N/A	31-Mar-24	N/A	N/A	Not for the period under review	N/A	N/A	N/A	31-Mar-24	N/A	N/A	Institutional	Oversight report and Minutes	Municipal Manager
		GG7.8		Oversight Process Facilitated and Adopted	Date of Oversight report adoption by council	31-Mar-23	31-Mar-23	N/A	31-Mar-24	N/A	N/A	Not for the period under review	N/A	N/A	N/A	31-Mar-24	N/A	N/A	Institutional	Council resolution and Oversight Report	Municipal Manager
		GG7.9		To finalise and adopt Annual Report	Date of Annual Report adoption by Council	31-Mar-23	31-Mar-23	N/A	31-Mar-24	N/A	N/A	Not for the period under review	N/A	N/A	N/A	31-Mar-24	N/A	N/A	Institutional	Council resolution	Municipal Manager
GG3	B2B_3	GG3.1	Ensure Functional Public Municipal Accounts Committee	Coordinate Municipal Public Accounts Committee meetings	Number of quarterly Municipal Public Accounts Committee Meetings Held	4	4	N/A	4	1	0	Not achieved	The MPAC meeting did not convene which was due to the passing of the MPAC Chairperson	A new Chairperson will be elected by councnil and the MPAC meetings will convene in Q2 by 30 December 2023	1	1	1	N/A	Institutional	Minutes and registers	Municipal Manager
GG4	B2B_3	GG4.1	To ensure continuous engagement with ward constituencies	Coordinate the Ward Committee meetings in 7 wards	Number of ward committee meetings held	84	81	3	84	21	21	Achieved	N/A	N/A	21	21	21	N/A	Ward1,2,3,4,5,6,7	Minutes and attendance Registers	Municipal Manager
		GG4.2		Coordinate the Public Meetings held	Number of Public Meetings held	28	28	N/A	28	7	14	Achieved	N/A	N/A	7	7	7	N/A	Ward 1-7	Minutes & Attendance Registers	Municipal Manager
GG5	B2B_3	GG5.1	To provide reasonable assurance on the adequacy and effectiveness of Internal Control system.	Review of the Communication Strategy	Date of adopting the reviewed Communication Strategy	29-Jun-23	30-Jun-23	N/A	30-Jun-24	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	30-Jun-24	N/A	Institutional	Council Resolution and copy of Communication Strategy	Municipal Manager
GG6	B2B_3	GG6.1	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance	Number of Reports on the assessment of service providers	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	Institutional	Reports on Service provider performance	Municipal Manager

KEY PERFORMANCE AREA: CROSS CURRING ISSUES

OUTPUT 7: SINGLE WINDOW OF COORDINATION

IE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

BACK TO BASICS: PILLAR 2: DELIVERY BASIC SERVICES

Ref	B2B	No	Objective	Key Performance Indicator	Measurement	Baseline	Prev Target	Var	Annual Target	Q Tgt	Q Act	Status	CM1	CM2	Q1	Q2	Q3	Q4	Dept	POE	Owner
CC1	B2B_2	CC1.1	To ensure strategic development and management of the municipality's Integrated Development Plan	Development and approval of the IDP/ Budget Process Plan	Date of adoption of the 2024/2025 IDP/ Budget Process Plan	31-Aug-22	31-Aug-22	N/A	31-Aug-23	31-Aug-23	31-Aug-23	Achieved	N/A	N/A	N/A	N/A	N/A	N/A	Institutional	IDP Process plan and Council Resolution	Municipal Manager
	B2B_2	CC1.2		Coordinate the IDP Representative Forum meetings	Number of IDP Representative Forum meetings	2	2	N/A	2	N/A	N/A	Not for the period under review	N/A	N/A	1	N/A	1	N/A	Institutional	Attendance registers and/or minutes	Municipal Manager
	B2B_2	CC1.3		Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services	Date of adoption of the 2024/2025 IDP	31-May-23	30 June 2023 (Final adoption)	N/A	Q3- 31 March 2024 (Draft adoption), Q4- 30 June 2024 (Final adoption)	N/A	N/A	Not for the period under review	N/A	N/A	N/A	31 March 2024 (Draft adoption)	30 June 2024 (Final adoption)	N/A	Institutional	Q3 Draft IDP and Council Resolution, Q4 Final IDP and Council Resolution	Municipal Manager

CORPORATE SERVICES

SDBIP: ANNUAL PLAN 2023/2024

National Key Performance Area: KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION / OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT / OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM / BACK TO BASICS: PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT

IDP REF NO.	B2B REF N0.	SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY	INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE 2022/2023	BACKLOG	ANNUAL TARGET 2023/2024	Q1 TARGET	Q1 ACTUAL	ACHIEVED/NOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE MEASURE	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
MIDT1	B2B-5	MIDT1.2	A functional organizational structure	Report on the vacancies filled as per the staff regulations	Number of reports on vacancies filled	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	Institutional	Reports on filling of vacancies	Corporate Services
MIDT2	B2B-5	MIDT2.1	To ensure sound human resource management	Monthly Leave reconciliation	Number of leave reconciliation report	12	12	N/A	12	3	3	Achieved	N/A	N/A	3	3	3	N/A	Institutional	Monthly Leave reconciliation reports	Corporate Services
		MIDT2.2		Training/workshop of employees on the reviewed and new Corporate policies	Number of workshop/ trainings held on corporate policies	1	1	N/A	1	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	1	N/A	Institutional	Attendance registers and workshop/training reports	Corporate Services
		MIDT2.3		Reporting on IPMS being cascaded to all employees	Number of quarterly IPMS implementation reports	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	Institutional	Reports on implementation of IPMS	Corporate Services
		MIDT2.4		Reporting on staff attendance being monitored	Number of monthly reports on staff attendance	12	12	N/A	12	3	3	Achieved	N/A	N/A	3	3	3	N/A	Institutional	Monthly reports on staff attendance	Corporate Services
MIDT3	B2B-5	MIDT3.1	To ensure effective and efficient Library Services	Reporting on Library outreach programmes implemented	Number of reports on outreach programmes	2 (Q1 Holiday Programme, Q2 Library Week)	2	N/A	2	N/A	N/A	Not for the period under review	N/A	N/A	1	1	N/A	R80 000	Institutional	Reports on outreach programmes	Corporate Services
MIDT4	B2B-5	MIDT4.1	To ensure that municipal staff is skilled according to job requirements	Reporting on the Implementation of WSP	Number of training reports on WSP implementation	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	R680 000,00	Institutional	Reports on WSP implementation	Corporate Services
		MIDT4.2		Submission of the WSP and the ATR is submitted to LGSETA	Date by which the WSP and the ATR is submitted to LGSETA	30-Apr-2023	30-Apr-2023	N/A	30-Apr-2024	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	30-Apr-2024	N/A	Institutional	Acknowledgement of receipt from LGSETA and copy of WSP	Corporate Services
MIDT6	B2B-5	MIDT6.1	To promote occupational health and safety in the workplace	Functional Health and Safety Committee	Number of quarterly Health and Safety meetings	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	Institutional	OHS Committee Minutes and attendance registers	Corporate Services
MIDT8	B2B-5	MIDT8.1	To ensure effective and efficient ICT Management	Reporting on hours taken to repair the system, applications or network to full functionality following a failure	Number of reports on hours taken to repair the system, applications or network to full functionality following a failure	12	12	N/A	12	3	3	Achieved	N/A	N/A	3	3	3	N/A	Institutional	Reports on hours taken to repair the system, applications or network	Corporate Services
		MIDT8.2		Cycle time : Customer ticket resolution	Number of reports on hours required to resolve customer support or help ticket	12	12	N/A	12	3	3	Achieved	N/A	N/A	3	3	3	N/A	Institutional	Report on the required time needed to provide customer support or help ticket	Corporate Services
		MIDT8.3		Reporting on ICT expenditure costs	Number of reports on ICT expenditure costs	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	R1,943,036	Institutional	Reports on ICT expenditure	Corporate Services
MIDT9	B2B-5	MIDT9.1	To provide acceptable Employee Assistance Programme (EAP) and wellness initiatives	Reporting on Employee Assistance Programme (EAP) and wellness initiatives	Number of reports on EAP and wellness initiatives implemented	2	1	1	2	N/A	N/A	Not for the period under review	N/A	N/A	1	N/A	1	N/A	Institutional	Attendance registers, pictures, and report	Corporate Services
MIDT10	B2B-5	MIDT10.1	To ensure an effective and efficient Registry Management	Reporting on the Implementation of the Registry File Plan	Number of reports on municipal File Plan implementation	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	Institutional	Report on implementation of file plan	Corporate Services
MIDT11	B2B-5	MIDT11.1	To ensure that employment equity targets are met	Employment Equity Report submitted to the Department of Labour	Date of the Employment Equity Report submitted to the Department of Labour	15-Jan-23	15-Jan-23	N/A	15-Jan-24	N/A	N/A	Not for the period under review	N/A	N/A	N/A	15-Jan-24	N/A	N/A	Institutional	Acknowledgement of Receipt from the Department of Labour and Employment Equity Report	Corporate Services
MIDT12	B2B-6	MIDT12.2	To ensure skills development and training to improve access to economic growth opportunities for marginalized groups within the municipality	Reporting on the Intake of items	Number of reports on intake of Interns	1	1	N/A	1	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	1	N/A	Institutional	Appointment letters/Contracts of employment and report	Corporate Services
		MIDT12.3		Training Report on unemployed marginalized group submitted to Department of Labour	Number of reports on the unemployed marginalized group training Report submitted to Department of Labour	1	1	N/A	1	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	1	N/A	Institutional	Reports on trainings for marginalised group	Corporate Services
FIN2		FIN2.1	To ensure that the Departmental Budget is spent according to	Reporting on the implementation of the budget	Number of budget implementation reports	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	Institutional	Budget Implementation Reports	Corporate Services

KPA / Output / Pillar	ID	B2B	Ref	Objective	Output	KPI / Measure	Annual Target	Q1 Target	Q2	Q3 Target	Q?	Q?	Status	Comment	Comment					Dept	Evidence	Dept
KEY PERFORMANCE AREA: FINANCIAL VIABILITY MANAGEMENT / OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED TO MUNICIPAL FINANCING, PLANNING AND SU / OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFICIENT LOCAL GOVERNMENT SYSTEM / BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SE	F...2		FIN2.2	Budget is spent according to budget projection	Inputs to Budget and Adjustment Budget submitted	Number of inputs reports on the Budget and Adjustment Budget submitted to finance	2	2	N/A	2	N/A	N/A	Not for the period under review	N/A	N/A	N/A	1	1	N/A	Institutional	Reports on budget inputs	Corporate Services
	FIN4	B2B-4	FIN4.1	To ensure revenue enhancement	Revenue through learners licensing generated	Amount of revenue generated through learners licensing	R4,8M	R4M	N/A	R4,8M	R1,200,000	R1,204,600	Achieved	N/A	N/A	R1,200,000	R1,200,000	R1,200,000	R4,8M	Institutional	Finance system generated reports and correspondence from the billing office	Corporate Services
			FIN4.2		Revenue through Motor Licensing generated	Amount of revenue generated through Motor licensing	R2.4M	R2.3M	N/A	R2.4M	R600 000	R1,175,533	Achieved	N/A	N/A	R600 000	R600 000	R600 000	R2.4M	Institutional	Finance system generated reports and correspondence from the billing office	Corporate Services
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY / OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT / OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM / BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD GOVERNANCE	GG1	B2B-3	GG1.4	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register	Number of risk management Registers Submitted to MANCO	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	Institutional	Risk Register and MANCO minutes and registers	Corporate Services
	GG7		GG7.10		Number of Council meetings held	Number of council meetings held	11	11	N/A	11	3	4	Achieved	Special Council meeting on 23 August 2023	N/A	2	3	3	N/A	Institutional	Minutes and Attendance registers	Corporate Services
			GG7.11		Number of EXCO meetings held	Number of EXCO meetings held	11	9	2	11	3	3	Achieved	N/A	N/A	2	3	3	N/A	Institutional	Minutes and Attendance registers	Corporate Services
	GG7	B2B-3	GG7.12	To transform the municipality into a performance driven institution	Functional Portfolio Committees	Number of Portfolio Committees (Finance, Corporate, Community, Infrastructure) meetings held	16 (4 meetings per committee per quarter)	16 (4 meetings per committee per quarter)	N/A	16 Portfolio meetings held (4X Finance 4X...)	1X Finance 1X Corporate 1X Community 1X Infrastructure	3X Finance 1X Corporate 1X Community 1X Infrastructure	Achieved	Finance had 2 additional meetings	N/A	1X Finance 1X Corporate 1X Community 1X Infrastructure	1X Finance 1X Corporate 1X Community 1X Infrastructure	1X Finance 1X Corporate 1X Community 1X Infrastructure	N/A	Institutional	Minutes and Attendance registers	Corporate Services
			GG7.13		Functional MPAC and LLF Committees	Number of MPAC and LLF Committee meetings held	8 meetings per year	7 x MPAC 3 X LLF	1 x LLF	4 MPAC and 4 LLF Committee meetings held	1X MPAC 1X LLF	0X MPAC 0X LLF	Not achieved	MPAC chairperson passed on and Council shall appoint another Chairperson. LLF did not sit due to the	Council will elect a new Chairperson in Q2 by 30/12/2023 SALGA has been requested to conduct	1X MPAC 1X LLF	1X MPAC 1X LLF	1X MPAC 1X LLF	N/A	Institutional	Minutes and Attendance registers	Corporate Services
			GG7.14		Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of Performance Reports Submitted to PMS Unit	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	Institutional	PMS Reports and Submission register	Corporate Services
	GG6	B2B-3	GG6.2	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance	Number of Reports on the assessment of service providers	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	Institutional	Reports on Service provider performance	Corporate Services
KEY PERFORMANCE AREA: CROSS CUTTING ISSUES / OUTPUT 7: SINGLE WINDOW OF COORDINATION / I.E. EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM / BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES	CC1	B2B-2	CC1.4	To ensure strategic development and management of the municipality's Integrated Development Plan	IDP Representative Forum meetings	Number of IDP Representative Forum meetings attended	2	2	N/A	2	N/A	N/A	Not for the period under review	N/A	N/A	1	N/A	1	N/A	Institutional	Minutes and Attendance registers	Corporate Services
	CC4	B2B-2	CC4.1	To promote effective and efficient building control service	Update and report on Access control	Number of reports on security management	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	Institutional	Reports on security management	Corporate Services

NATIONAL KEY PERFORMANCE AREA	IDP REF NO.	B2B REF NO.	SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY	INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE 2022/2023	BACKLOG	ANNUAL TARGET 2023/2024	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACHIEVED/NOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE MEASURE	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY / OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES / OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK / BACK TO BASICS: PILLAR 2 - DELIVERING BASIC SERVICES	BSD2	B2B_2	BSD2.1	To Ensure a Safe & Healthy Environment	Reporting on households provided with access to basic level of solid waste removal	Number of reports on households provided with access to basic level of solid waste removal	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	TBC	Ward 3,4,6	Report on waste removal and Billing reports	Community services
			BSD2.2		Community Clean up Campaigns conducted as per the Municipality's Integrated Waste Management Plan	Number of Community Clean up Campaigns conducted and implemented in schools and communities respectively	4	4	N/A	3	3	6	Achieved	More illegal dumps were discovered hence the increased number of...	N/A	N/A	N/A	N/A		All Wards	Report and pictures	Community Services
			BSD2.3		Reporting to ensure the waste minimisation and diversion of waste from the landfill	Number of reports on initiatives done to minimise waste sent to the landfill	New	New	New	8	2	12	Achieved	N/A	N/A	2	2	2		All Wards	Report and pictures	Community services
			BSD2.4			Number of reports on the square meters maintained through grass cutting and trimming per month	New	New	New	TBC	TBC	5	Achieved	N/A	N/A	TBC	TBC	TBC		All Wards	Workplan and register	Community services
			BSD2.5		Ensure maintenance of open spaces and gardens	Percentage of community gardens ploughed per month against the number of requests	New	New	New	100%	100%	57%	Not achieved	Ground (soil) was still too dry to plough.	A campaign to be facilitated to encourage farming/gardening community members to water their fields of wait for rains prior to requesting mechinisation assistance in Q2 by 30/12/2023	100%	100%	100%		All Wards	Register of gardens ploughed and register of request/proof of requests	Community services
			BSD2.6			Percentage of sports fields ploughed per month against the number of requests	New	New	New	100%	100%	0%	Not achieved	Low levels of grass growth in the winter season resulted to no need to schedule grass cutting of...	The grass cutting scheduled to be revised to only focus on summer season in Q2 by 30/12/2023	100%	100%	100%		All Wards	Register of Sports fields	Community services
	BSD4	B2B_2	BSD4.1	To ensure provision of free Basic Services for indigent residents of Mkhambathini Municipality	Reporting on social relief support provided to indigent families within all wards	Number of reports on social relief support provided to indigent families	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	Ward 1,2,3,4,5,6,7	Report on social relief support	Community services
			BSD4.2		Reporting on the number and percentage of households earning less than R 1100 a month with access to free basic Electricity	Number of reports on the number and percentage of households earning less than R1100 a month with access to free basic Electricity	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	Ward 1,2,3,4,5,6,7	Eskom Free Basic Electricity report	Community services
KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL / OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO / OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND / BACK TO BASICS: PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT	MIDT12	B2B_5	MIDT12.4	To ensure skills development and training to improve access to economic growth opportunities for marginalized groups within the municipality	Public Employment Programmes job opportunities created	Number of work opportunities created through EPWP (static after Q1 recruitment)	341	150	191	300	300	337	Achieved	N/A	N/A	300	300	300	R2 300 000.00	Ward 1,2,3,4,5,6,7	EPWP Programmes List of beneficiaries	Community Services
			MIDT12.5		Training, evaluation and reporting of EPWP workers	Number of reports on training programmes for EPWP workers	1	0	1	1	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	1		Institutional	Training schedule and attendance registers	Community Services
			MIDT12.6			Number of quarterly EPWP evaluation reports submitted to Public Works	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1		Institutional	Quarterly evaluation reports and Proof of submission of Evaluation Reports to Public Works	Community Services
	LED1	B2B-1	LED1.1	To support Municipality's Rural and Agricultural Development initiatives	Monitor and report on the performance of rural and agriculture development programmes	Number of support initiatives implemented for Agricultural programmes	30	30	N/A	30	5	10	Achieved	N/A	N/A	5	10	10	R300 000.00	All 7 Wards	List of projects, Report and pictures	Community Services
	LED2	B2B-2	LED2.1	To develop and support all emerging SMMEs and Cooperatives within the municipality	Coordinate Meetings for LED Forum	Number of reports on LED Forum meetings	New	New	New	4	1	0	Not achieved	The process for the re-election of LED sub-forums was delayed and is...	The re-establishment of sub forums and LED forum will be concluded by the end of November 2023 and the meetings will resume	1	1	1	R220 000.00	Institutional (open to all wards)	Registers, reports and pictures	Community Services
			LED2.2		Reporting on SMME & Cooperatives support and training programme	Quarterly reports on SMME & Cooperatives support and training programmes implemented	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1		Institutional	LED Manager's Report	Community Services
	LED6	B2B-3	LED6.1	To promote tourism within the municipal area	To coordinate tourism promotion through various initiatives	Date of tourism brochure approved by Council	30-Jun-23	Not Achieved	To ensure the approval of tourism brochure by Council as per set date	30-Jun-24	N/A	Tourism seminar and hike	Not for the period under review	The tourism seminar and hike was done in preparation of the review and development of...	N/A	N/A	N/A	30-Jun-24	R150 000.00	Institutional (open to all wards)	Council resolution and reviewed brochure	Community Services

Category	Ref	B2B	KPI No	Strategic Objective	Key Activity	KPI							Status	Reason for Deviation	Corrective Measure				Budget	Location	POE	Department
KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT / OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME / OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH / BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST	LED7	B2B-4	LED7.1	To promote Arts and Culture Activities	Coordinate Annual heritage awareness and moral regeneration awareness event	Date of Annual Heritage and moral regeneration awareness event	New	New	N/A	30-Sep-23	30-Sep-23	09-Sep-23	Achieved	N/A	N/A	N/A	N/A	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services
			LED7.2		Coordinate development and support of local crafters and artists' through various initiatives	Number of quarterly local crafters and artists initiatives implemented	4	4	N/A	4	1	1 (exhibition)	Achieved	N/A	N/A	1	1	1		Institutional (open to all wards)	Registers, photos, reports	Community Services
	LED 3	B2B-1	LED3.2	To promote the rights of vulnerable groups through various socio-economic development programmes	Coordinate programmes for people living with Disability	Number of quarterly Disability programmes implemented	4	3	1	4	1	0	Not achieved	The disability forum did not convene due to the unavailability of members	The disability forum meeting will convene in Q2 by 30 December 2023	1	1	1		Institutional (open to all wards)	Report and pictures	Community Services
			LED3.3		Coordinate gender based activities	Number of quarterly gender based activities implemented	New	New	New	4	1	1	Achieved	N/A	N/A	1	1	1		Institutional (open to all wards)	Attendance Registers and pictures	Community Services
			LED3.4		Coordinate the development and implementation of programmes supporting and ensuring active participation of senior citizens within Mkhambathini Municipality	Number of quarterly senior citizens programmes implemented	New	New	New	8	2	2	Achieved	N/A	N/A	2	2	2		Institutional (open to all wards)	Attendance Registers and pictures	Community Services
	LED4	B2B-5	LED4.1	To promote Sports and Recreation	Coordinate sporting development initiatives within the municipal area	Number of Sports development initiatives and tournaments implemented	New	New	New	2	N/A	N/A	Not for the period under review	N/A	N/A	N/A	1	1		Institutional (open to all wards)	Attendance Registers and pictures	Community Services
	LED8	B2B-1	LED8.1	Ensure implementation of Operation Sukuma Sakhe and special programmes	Coordination of OSS Task team (LTT) activities	Number of OSS Local Task Team Meetings	4	3	1	4	1	0	Not achieved	The meeting was postponed due to another pressing meeting that had to be	The OSS LTT will convene twice in Q2, by 30/12/2023	1	1	1	R170 000.00	Institutional (open to all wards)	Attendance registers and minutes	Community Services
			LED8.2		Coordinate Operation Sukuma Sakhe Outreach Programmes	Number of Active OSS War Rooms in the 7 wards	New	New	New	7 (1 meeting per ward)	7 (1 meeting per ward)	7 (1 meeting per ward)	Achieved	N/A	N/A	7 (1 meeting per ward)	7 (1 meeting per ward)	7 (1 meeting per ward)		Institutional (open to all wards)	Attendance registers and minutes/ reports	Community Services
	LED5	B2B-1	LED5.1	Coordinate and hold a life skills, workshops and programmes aimed at reducing teenage pregnancy, substance abuse and HIV/AIDS infections amongst teenagers and youth/any new pandemic	Coordinate and hold Local Aids Council Meetings	Number of Local Aids Council Meetings	4	3	1	4	1	0	Not achieved	The meeting was potponed due to another pressing meeting that had to be	LAC will convene twice in Q2, by 30/12/2023	1	1	1	R340 000.00	All 7 Wards	Minutes and registers	Community Services
			LED5.2		Coordinate and hold a life skills, workshops and programmes aimed at reducing social ills such as teenage pregnancy, substance abuse and HIV/AIDS infections amongst teenagers and youth	Number of life skills initiatives implemented to reduce social ills	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1		Institutional (open to all wards)	Registers, photos, reports	Community Services
KEY PERFORMANCE... / OUTPUT 1: IMPLEMENTATI... / OUTCOME 9: A RESPONSIVE, / BACK TO BASICS: PILLAR	FIN7	B2B_4	FIN7.1	To ensure effective and efficient grants management	Spend 100% of the EPWP allocation	Percentage spent on EPWP allocation (accumulative)	100%	100%	N/A	100%	20%	100%	Achieved	N/A	N/A	50%	75%	100%	1 329 000.00	Institutional	Reports submitted to Public Works and proof of submission to Public Works	Community Services
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY / OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING; / OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT / BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD	GG1	B2B-3	GG1.5	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register	Number of risk management Registers Submitted to MANCO	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	Institutional	Risk Register and MANCO minutes and registers	Community Services
	GG7	B2B_3	GG7.15	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Performance Reports Submitted to PMS Unit	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	Institutional	Quarterly PMS Report and Submission register	Community Services
	GG6	B2B-3	GG6.3	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance	Number of Reports on the assessment of service providers	4	4	N/A	4	1	3	Achieved	N/A	N/A	1	1	1	N/A	Institutional	Reports on Service provider performance	Community Services
...ANCE AREA: CROSS CURRING ISSUES / ...GLE WINDOW OF COORDINATION / ...D EFFICIENT LOCAL GOVERNMENT SYSTEM / ...ICS: PILLAR 2 - DELIVERY BASIC SERVICES		B2B_2	CC5.1		Disaster Management Plans Developed and approved	Date of approval of the Disaster Management Plan review	30-Jun-23	30-Jun-23	N/A	30-Jun-24	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	30-Jun-24		Institutional for All Wards	Council resolution and Disaster Management plan	Community Services
	CC5		CC5.2	To ensure a functional Disaster Management Unit		Date of approval of the Disaster Management Seasonal Sector Plans review	30 September 2022 31 March 2023	Not achieved	To ensure the approval of the Disaster Management Seasonal Sector Plans review is	(Q1) 30 September 2023 (Q3) 31 March 2024	30-Sep-23	28-Sep-23	Achieved	N/A	N/A	N/A	31-Mar-24	N/A	R950 000.00	Institutional	Council resolution and seasonal plans	Community Services

KEY PERFORMAN	OUTPUT 7: SIN	LE, EFFECTIVE AN	BACK TO BAS		B2B_2	CC5.3		Ensure a functional Disaster Management Advisory Forum	Number of Disaster Management Forum Meetings	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1		Institutional	Attendance registers and minutes	Community Services

ORGANISATIONAL SCORECARD FOR 2023/2024

FINANCIAL SERVICES DEPARTMENT

SDBIP 2023/2024

NATIONAL KEY PERFORMANCE AREA	IDP REF NO.	SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY	INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE 2022/2023	BACKLOG	ANNUAL TARGET 2023/2024	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACHIEVED/NOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE MEASURE	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT
KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION / OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING AND SUPPORT / OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM / BACK TO BASICS: PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT	MIDT5	MIDT5.1	To ensure effective and efficient asset management	Fixed Asset Register reconciliation performed and signed of by the Finance Manager	Number of Monthly reports on Fixed Asset Register reconciliation	12	12	N/A	12	3	3	Achieved	N/A	N/A	3	3	3	N/A	Institutional	Reports signed by the Finance Manager	Finance
	MIDT7	MIDT7.1		Monthly fuel reconciliation reports	Number of monthly fuel reconciliation reports	12	12	N/A	12	3	3	Achieved	N/A	N/A	3	3	3	N/A	Institutional	Fuel reconciliation reports	Finance
		MIDT7.2	To ensure that efficient and effective fleet management	Fleet management reports to portfolio committee	Number of Fleet management reports submitted to portfolio committee	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	Institutional	Fleet management reports, portfolio minutes and attendance registers	Finance
		MIDT7.3		Review of Fleet Policy by council	Date of reviewed Fleet Policy adopted by council	New	New	New	30-Jun-2024	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	30-Jun-24	N/A	Institutional	Fleet Policy and Council resolution	Finance
KEY PERFORMANCE AREA: LOCAL ECONOMIC IMPLEMENTATION OF THE COMMUNITY / OUTCOME 4: DECENT EMPLOYMENT THROUGH / BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST	LED9	LED9.2	To Promote emerging Businesses	Increase number of Award made to BBBEE level 1 companies for bids more than R30 000.	No. of bids above R30 000 awarded to BBBEE level 1 companies	30	26	4	20	5	5	Achieved	N/A	N/A	5	5	5	N/A	Ward 1,2,3,4,5,6,7	Schedule of awards and copy of purchase order	Finance
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT / OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT / OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM / BACK TO BASICS: PILLAR 4 - SOUND FINANCIAL MANAGEMENT	FIN1	FIN1.1	To ensure enforcement of sound financial management practices	Procurement plan submitted to Portfolio Committee and Treasury for input	Date the procurement plan is submitted to Portfolio Committee and Treasury	31-May-23	31-May-23	N/A	31-May-24	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	31-May-24	N/A	Institutional	Procurement plan, portfolio minutes, acknowledgement from Treasury	Finance
		FIN1.2		Convening of BEC within 15 days after the closing date of an advert	Number/Cycle of days of BEC meetings held after closing date of an advert	15 days	Not Achieved	To ensure BEC meetings are held 15 days after closing date of an advert	15 days	15 days	0	Not Achieved	No BEC meetings were convened in Q1	The appointment of the BEC committee was held on the 31/07/2023. The BEC meetings will convene in Q2 by 31/12/2023	15 days	15 days	15 days	N/A	Institutional	BEC minutes, attendance registers and advert	Finance
		FIN1.3		Convening of BAC within 14 working days after the BEC meetings	Number/Cycle of days of BAC meetings held within 14 working days after the BEC processes	14 days	Not Achieved	To ensure BAC is held within 14 working days after the BEC meetings	14 days	14 days	0	Not Achieved	No BAC meetings were convened in Q1	The appointment of the BAC committee was held on the 31/07/2023. The BAC meetings will convene in Q2 by 31/12/2023	14 days	14 days	14 days	N/A	Institutional	BAC minutes and BEC minutes and attendance register	Finance
	FIN2	FIN2.3	To ensure that the Budget is spent according to budget projection	% of the capital budget actually spent on capital projects	Report on the % Spent (Total spending on capital projects / Total capital budget) x 100 on capital projects	100%	100%	N/A	100%	10%	10%	Achieved	The Mig Implementation Plan is still a draft.	The MIG implementation plan will be sent to COGTA for approval by 31/12/2023	20%	35%	35%	N/A	Institutional	MIG Implementation Plan, proof of payments and Expenditure report on Capital projects	Finance
	FIN3	FIN3.2	To ensure compilation of a credible Annual Financial Statements	AFSs submitted to AG by 31 August 2023	Date the AFS is submitted to Auditor General	31-Aug-22	31-Aug-22	N/A	31-Aug-23	31-Aug-23	31-Aug-23	Achieved	N/A	N/A	N/A	N/A	N/A	N/A	Institutional	AFS and proof of receipt from the Office of the Auditor General	Finance
		FIN3.3		Municipal Manager to monitor the preparation of Annual Financial Statements to ensure credibility	Municipal Manager to ensure that the municipality receives unqualified report by the set date	31-Dec-22	31-Dec-22	N/A	31-Dec-23	N/A	N/A	Not for the period under review	N/A	N/A	31-Dec-23	N/A	N/A	N/A	Institutional	Auditor Generals Reports	Finance
	FIN4	FIN4.3	To ensure revenue enhancement	Development and approval of a revenue enhancement strategy	Date of revenue enhancement approval	31-May-23	30-Jun-23	N/A	30-Jun-24	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	30-Jun-24	N/A	Institutional	Revenue enhancement Strategy	Finance
		FIN4.4		Quarterly Age Analysis reports prepared and submitted to Council	Number of Age Analysis reports submitted to Council	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	Institutional	Reports and council resolution	Finance
		FIN4.5		Increased percentage of Debts collection rate	Percentage of Debt collection: Amount collected	89.75%	80%	N/A	85%	85%	85%	Achieved	N/A	N/A	85%	85%	85%	N/A	Institutional	Reports on the Debt collection rate	Finance
	FIN5	FIN5.1	To ensure that the Municipal Liquidity position is managed at 1:10	Prepare and submit cost coverage ratio [All available cash at a particular time) + (Investments)- Conditional grants)]/ Monthly fixed operating expenditure	Cost coverage ratio [All available cash at a particular time) + (Investments)- Conditional grants)]/ Monthly fixed operating expenditure)	01:10	01:10	N/A	01:10	01:10	01:10	Achieved	N/A	N/A	01:10	01:10	01:10	N/A	Institutional	Reports on the Cost coverage ratio and council resolution	Finance
	FIN6	FIN6.1	To ensure effective management of the payroll system	Prepare and submit monthly Payroll Reconciliation to Senior Management	Number of monthly Payroll Reconciliation reports submitted to senior managers within 7 days after pay day	12	12	N/A	12	3	3	Achieved	N/A	N/A	3	3	3	N/A	Institutional	Payroll Reports signed by the Finance Manager	Finance
	FIN7	FIN7.2	To ensure effective and efficient grants management	Prepare and submit monthly Reconciliation of grants income	Number of monthly reports on Reconciliations of grants income signed off by the Finance Manager	12	12	N/A	12	3	3	Achieved	N/A	N/A	3	3	3	N/A	Institutional	Reconciliations of grants income Reports signed by the Finance Manager	Finance
		FIN7.3		Prepare and submit financial reports on EPWP allocation spending	Number of financial reports on % Spent on EPWP allocation submitted to Public Works	12	12	N/A	12	3	3	Achieved	N/A	N/A	3	3	3	N/A	Institutional	% Spent on EPWP, Report and proof of submission (email correspondence copy)	Finance
	FIN8	FIN8.1	To improve meeting Management	Preparation of quarterly report to Council (Section 52d of MFMA)	Number of reports submitted to Council	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	Institutional	Section 52 (d) report and Council resolution	Finance

KPA	Output	Outcome	Back to Basics	Ref	Code	Objective	Project/Action	KPI	Baseline	Annual Target		Target	Q1 Target	Q1 Actual	Status								Responsibility	POE	Dept
				FIN8	FIN8.2	To improve reporting Management	Prepare monthly Vat Reconciliations	Number of monthly Vat Reconciliations prepared and signed by the Finance Manager	12	12	N/A	12	3	3	Achieved	N/A	N/A	3	3	3	N/A	Institutional	Monthly Vat Reconciliations Reports signed by the Finance Manager	Finance
					FIN9.3		Submit reports to the Finance Portfolio Committee on a quarterly basis	Number of Finance report submitted to Finance Committee	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	Institutional	Finance Reports submitted to Finance Committee, Finance Committee Minutes and registers	Finance
					FIN9.4		Ratio for cost coverage	Debt coverage Ratio: Total operational revenue less operational grants/ debt service payment due within the financial year	01:01	01:01	N/A	01:01	N/A	N/A	Not for the period under review	N/A	N/A	N/A	01:01	N/A	N/A	Institutional	Debt coverage Ratio Reports, Finance Committee Minutes and registers	Finance
					FIN9.5			Outstanding service debtors to revenue ratio: Total outstanding service debtors divide by annual revenue from services	01:01	01:01	N/A	01:01	N/A	N/A	Not for the period under review	N/A	N/A	N/A	01:01	N/A	N/A	Institutional	Debtors to revenue ratio reports, Registers and Finance Committee Minutes	Finance
				FIN9	FIN9.6	To ensure effective and efficient supply chain management system		Costs coverage ratio:((available cash less unspent conditional grants- overdraft) plus short term investments) divided (by monthly fixed operating expenditure less depreciation, amortization, prove for bad debts, impairment and loss of disposal of assets)	01:09	01:10	N/A	1:7	1:7	1:7	Achieved	N/A	N/A	1:7	1:7	1:7	N/A	Institutional	Costs coverage ratio Reports, registers and Finance Committee Minutes	Finance
					FIN9.7		Prepare and submit monthly Bank Reconciliations signed by the Finance Manager	Number of monthly bank reconciliation	12	12	N/A	12	3	3	Achieved	N/A	N/A	3	3	3	N/A	Institutional	Monthly reconciliations signed by the Finance Manager	Finance
					FIN9.8		Prepare and submit monthly Creditors Reconciliations signed by the Finance Manager	Number of monthly Creditors Reconciliation and Age Analysis	12	12	N/A	12	3	3	Achieved	N/A	N/A	3	3	3	N/A	Institutional	Age analysis and Monthly reconciliations signed by the Finance Manager	Finance

KPA	Output	Outcome	Back to Basics	Ref	Code	Objective	Project/Action	KPI	Baseline	Annual Target		Target	Q1 Target	Q1 Actual	Status								Responsibility	POE	Dept
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	BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD GOVERNANCE	GG1	GG1.6	To implement and maintain effective enterprise risk management system	Update and reports on the Risk Management Register	Number of Risk Management registers submitted to MANCO	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	Institutional	Risk Register and MANCO minutes and registers	Finance
				GG7	GG7.16	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of quarterly Performance Reports submitted to PMS Unit	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	Institutional	Quarterly PMS Report and Submission register	Finance
				GG6	GG6.4	To ensure that services provided to the Municipality by service providers is of high quality	Assess and reports on Service Providers Performance	Number of reports on the assessment of Service Providers	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	Institutional	Reports on Service provider performance	Finance
				GG5	GG5.5	To provide reasonable assurance on the adequacy and effectiveness of internal control system	Development and management of an Audit Action plan to maintain a good audit opinion	Number of reports on the implementation of the Audit Action plan submitted to Council	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	Institutional	Reports on the implementation of the Audit Action plan and Council Resolution	Finance

KPA	Output	Outcome	Back to Basics	Ref	Code	Objective	Project/Action	KPI	Baseline	Annual Target		Target	Q1 Target	Q1 Actual	Status								Responsibility	POE	Dept
KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	I.E. EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 2 : DELIVERY BASIC SERVICES	CC1	CC1.5	To ensure strategic development and management of the municipality's Integrated Development Plan	Development and approval of the IDP/ Budget Process Plan	Date of adoption of the 2024/2025 IDP/ Budget Process Plan	31-Aug-22	31-Aug-22	N/A	31-Aug-23	31-Aug-23	31-Aug-23	Achieved	N/A	N/A	N/A	N/A	N/A	N/A	Institutional	Process plan and Council Resolution	Finance
					CC1.6		Coordinate the IDP Representative Forum meetings	Number of IDP Representative Forum meetings	2	2	N/A	2	N/A	N/A	Not for the period under review	N/A	N/A	1	N/A	1	N/A	Institutional	Attendance registers and/or minutes	Finance
					CC1.7		Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services	Date of adoption of the 2024/2025 IDP	31-May-23	30 June 2023 (Final adoption)	N/A	Q3- 31 March 2024 (Draft adoption), Q4 - 30 June 2024 (Final adoption)	N/A	N/A	Not for the period under review	N/A	N/A	N/A	31 March 2024 (Draft adoption)	30 June 2024 (Final adoption)	N/A	Institutional	Q3 Draft IDP and Council Resolution, Q4 Final IDP and Council Resolution	Finance

NATIONAL KEY PERFORMANCE AREA	IDP, BUDGET AND B2B/C88 REF NUMBERS (ALIGNMENT)		SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY	INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE 2022/2023	BACKLOG	ANNUAL TARGET 2023/2024	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACHIEVED/NOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE MEASURE	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT
IDP REF NO.	B2B REF NO.																					

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 / BACK TO BASICS: PILLAR 2: DELIVERING BASIC SERVICES

IDP REF NO.	B2B REF NO.	SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY	INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE 2022/2023	BACKLOG	ANNUAL TARGET 2023/2024	Q1 TARGET	Q1 ACTUAL	ACHIEVED/NOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE MEASURE	Q2 TARGET	Q3 TARGET	Q4 TARGET	BUDGET	WARD	MEANS OF VERIFICATION	DEPARTMENT
BSD1	B2B_1	BSD1.4	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	Njobokazi Electrification of 294 households electrified	Number of household electrified but not energised (accumulative) by 30/06/2024	New	New	New	Electrification of 294 households electrified by 30/06/2024	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	294	R9 555 000	Ward 4	Report / Practical Completion Certificates	Technical
		BSD1.5			Maqongqo Electrification of 300 households electrified	Number of household electrified but not energised (accumulative) by 30/06/2024	New	New	New	Electrification of 300 households electrified by 30/06/2024	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	300	R8 100 000	Ward 1	Report / Practical Completion Certificates	Technical
		BSD1.6			Makholweni Electrification of 90 households electrified	Number of household electrified but not energised (accumulative) by 30/06/2024	New	New	New	Electrification of 90 households electrified by 30/06/2024	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	90	R2 000 000	Ward 6	Report / Practical Completion Certificates	Technical
		BSD1.7			Mpangisa Electrification of 52 households electrified	Number of household electrified but not energised (accumulative) by 30/06/2024	New	New	New	Electrification of 52 households electrified by 30/06/2024	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	52	R1 400 000	Ward 6	Report / Practical Completion Certificates	Technical
		BSD1.8			Dwebu Electrification of 58 households electrified	Number of household electrified but not energised (accumulative) by 30/06/2024	New	New	New	Electrification of 58 households electrified by 30/06/2024	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	58	R1 500 000	Ward 7	Report / Practical Completion Certificates	Technical
		BSD1.9			Construction of Maqongqo Taxi Rank	Percentage of the construction of Maqongqo Taxi Rank completed by 30/06/2024 (accumulative)	New	New	New	100% Construction of Maqongqo Taxi Rank by 30/06/2024	30%	30%	Achieved	N/A	N/A	60%	80%	100%	R 8 594 991.96	Ward 1	Report / Practical Completion Certificates	Technical
		BSD1.10			Construction of Chibini Access Road	Percentage of the construction of 2.7kms completed by 30/06/2024 (accumulative)	New	New	New	100% Construction of Chibini Access Road by 30/06/2024	30%	100%	Achieved	N/A	N/A	60%	80%	100%	R 5 728 149.21	Ward 2	Report / Practical Completion Certificates	Technical
		BSD1.11			Construction of Thimon Community Hall	Percentage of the construction of Thimon Community Hall completed by 30/06/2024 (accumulative)	New	New	New	100% Construction of Thimon Community Hall by 30/06/2024	30%	0%	Not Achieved	Project implementation was delayed due to the approval of the MBPAC from Cogta	MBPAC is scheduled for 30 October 2023, there after the SCM processes will start to fast track the implementation	60%	80%	100%	R 4 068 858.83	Ward 7	Report / Practical Completion Certificates	Technical
BSD3	B2B_2	BSD3.1	To ensure that the municipal infrastructure assets are maintained	Maintenance project in Ward 1	Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New	100% of Maintenance project in Ward 1 by 30/06/2024	30%	0%	Not Achieved	The assessment of the municipal infrastructure assets to be maintained by the Municipality was delayed	Technical sservices is currently conducting BOB for all the assets to be maintained by the Municipality, there after the SCM processes will follow to fast track the implementation, by Q2, 30/12/2023	60%	80%	100%	TBC	Ward 1	Report / Practical Completion Certificates	Technical
		BSD3.2			Maintenance project in Ward 2	Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New	100% of Maintenance project in Ward 2 by 30/06/2024	30%	0%	Not Achieved			60%	80%	100%	TBC	Ward 2	Report / Practical Completion Certificates	Technical
		BSD3.3			Maintenance project in Ward 3	Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New	100% of Maintenance project in Ward 3 by 30/06/2024	30%	0%	Not Achieved			60%	80%	100%	TBC	Ward 3	Report / Practical Completion Certificates	Technical
		BSD3.4			Maintenance project in Ward 4	Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New	100% of Maintenance project in Ward 4 by 30/06/2024	30%	0%	Not Achieved			60%	80%	100%	TBC	Ward 4	Report / Practical Completion Certificates	Technical
		BSD3.5			Maintenance project in Ward 5	Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New	100% of Maintenance project in Ward 5 by 30/06/2024	30%	0%	Not Achieved			60%	80%	100%	TBC	Ward 5	Report / Practical Completion Certificates	Technical
		BSD3.6			Maintenance project in Ward 6	Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New	100% of Maintenance project in Ward 6 by 30/06/2024	30%	0%	Not Achieved			60%	80%	100%	TBC	Ward 6	Report / Practical Completion Certificates	Technical
		BSD3.7			Maintenance project in Ward 7	Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New	100% of Maintenance project in Ward 7 by 30/06/2024	30%	0%	Not Achieved			60%	80%	100%	TBC	Ward 7	Report / Practical Completion Certificates	Technical

KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT / OUTPUT 7: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT / OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM / BACK TO BASICS: PILLAR 4: SOUND FINANCIAL MANAGEMENT

IDP REF NO.	B2B REF NO.	SDBIP	IDP OBJECTIVE	STRATEGY	INDICATOR	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET	Q1 TARGET	Q1 ACTUAL	ACHIEVED	VARIANCE	CORRECTIVE	Q2	Q3	Q4	BUDGET	WARD	MEANS	DEPT
FIN7	B2B_3	FIN7.4	To ensure effective and efficient grants management	Spend 100% of the MIG allocation by End of June 2024	Percentage spent on MIG allocation (accumulative)	100%	100%	N/A	100%	30%	30%	Achieved	N/A	N/A	50%	75%	100%	TBC	Institutional	Reports on the Percentage spent on MIG submitted to Council	Technical
		FIN7.5		Prepare and submit progress reports on MIG projects implemented in all wards	Number of progress reports submitted to Council quarterly	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	Institutional	Reports on MIG projects implemented submitted to Council	Technical
		FIN7.6		Prepare and submit progress reports on INEP electricity projects implemented in all wards	Number of progress reports submitted to Council quarterly	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	TBC	Institutional	Reports on the progress on INEP electricity projects submitted to Council	Technical

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY / OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL / OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM / BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD GOVERNANCE

IDP REF NO.	B2B REF NO.	SDBIP	IDP OBJECTIVE	STRATEGY	INDICATOR	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET	Q1 TARGET	Q1 ACTUAL	ACHIEVED	VARIANCE	CORRECTIVE	Q2	Q3	Q4	BUDGET	WARD	MEANS	DEPT
GG1	B2B-3	GG1.7	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register	Number of risk management Registers Submitted to MANCO	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	N/A	Risk Register and MANCO minutes and registers	Technical
GG6		GG6.5	To ensure that services provided to the Municipality by service providers is of high quality	Assess and Report on Service Providers Performance	Number of reports on the assessment of service providers	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	Institutional	Reports on Service provider performance	Technical
GG7		GG7.17	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of Performance Reports Submitted to PMS Unit	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	Institutional	Quarterly PMS Report and Submission register	Technical

CROSS CUTTING ISSUES / COORDINATION / LOCAL GOVERNMENT / DELIVERY BASIC

IDP REF NO.	B2B REF NO.	SDBIP	IDP OBJECTIVE	STRATEGY	INDICATOR	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET	Q1 TARGET	Q1 ACTUAL	ACHIEVED	VARIANCE	CORRECTIVE	Q2	Q3	Q4	BUDGET	WARD	MEANS	DEPT
CC2		CC2.1	To ensure spatial development in the entire area of Mkhambathini Municipality	Reporting on SPLUMA applications approved to the Portfolio Committee	Number of reports on SPLUMA applications approved and submitted to the Portfolio Committee	4	3	1	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	Institutional	Spluma Application Report and portfolio minutes and registers	Technical

KEY PERFORMANCE AREA : CROSS C	OUTPUT 7: SINGLE WINDOW OF C	I.E. EFFECTIVE AND EFFICIENT LOCA SYSTEM	BACK TO BASICS: PILLAR 2 - DEL SERVICES																				
				CC3	B2B_22	CC3.1	To promote effective and efficient building control services	Reporting on Building Inspections to the Portfolio Committee	Number of reports on building inspections submitted to the Portfolio Committee	4	3	1	4	1	1	Achieved	N/A	N/A	1	1	1	N/A	Institutional	Inspection reports / building approvals, portfolio minutes and registers	Technical
				CC6		CC6.1	To ensure integrated housing development within the municipality	Reporting on housing development within the municipality to the Portfolio Committee	Number of reports on housing development within the municipality submitted to the Portfolio Committee	4	3	1	4	1	0	Not Achieved	Meeting was schedule but due to another commitment the meeting was postponed to October	The Housing Think Tank will be held in Q2 by 31/12/2023	1	1	1	N/A	Institutional	Implementing Agents' Report / Attendance register , Portfolio Committee Minutes	Technical