SUMMARY OF KPI's and TARGETS PER DEPARTMENT

	ОММ
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

NAT	'IONAL KEY F	PERFORMANC	E AREA	IDP, BUDGET ANI NUMBERS (AL			
			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		
VICIPAL DRMATION	PROACH TO JPPORT	EFFECTIVE STEM	SLE LOCAL	MIDT1	B2B-5		
ERFORMANCE AREA: MUNICIPAL ELOPMENT AND TRANSFORMATION	NT A DIFFERENTIATED APPROACH TO NCING PLANNING AND SUPPORT	PONSIVE, ACCOUNTABLE, EFFECTIVE ' LOCAL GOVERNMENT SYSTEM	ILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT	MIDT12	B2B_5		

NATIONAL KEY P INSTITUTIONAL DEV	OUTPUT 1: IMPLEME MUNICIPAL FINA	OUTCOME 9: A RESI AND EFFICIENT	BACK TO BASICS: P		
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
NATIONAL KEY AREA: LOCA DEVELC	OUTPUT 3: IMI OF THE COMIN PROGF	OUTCOM EMPLOYME INCLUSIV BACK TO BA	BACK TO BAS PUTTING P	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
NATIONA	О UTPUT 1 АРРКОАСН Т	OUTCOME 9: AND EFF	BACK TC	FIN3	B2B_4
				GG1	B2B_3

VERNANCE AND DEMOCRACY			
i MUNICIPAL FINANCING; PLANNING AND SUPPOI A REFINED WARD COMMITTEE MODEL	D SUPPORT		
'E AND EFFICIENT LOCAL GOVERNMENT SYSTEM	SYSTEM		
FIRST & PILLAR 3: GOOD GOVERNANCE			
	GG2	GG5	
	B2B_3	B2B_3	

KEY PERFORMANCE AREA: GOOD GC	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 I	GG7	B2B_3
				GG3	B2B_3
				GG4	B2B_3

				GG5	B2B_3		
				GG6	B2B_3		
				<u> </u>			
JRRING ISSUES	ORDINATION	GOVERNMENT	VERY BASIC		B2B_2		
AREA : CROSS CI	PUT 7: SINGLE WINDOW OF COORDINATION	FECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	ack to basics: Pillar 2 - Delivery Basic Services	CC1	B2B_2		
KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SINGLE	LE, EFFECTIVE AND E	BACK TO BASICS:		B2B_2		
				IDP, BUDGET ANI			
				NUMBERS (AL			

NATIONAL KEY PERFORMANCE AREA IDP REF NO.

B2B REF N0.

E AREA: MUNICIPAL IN	ISTITUTIONAL	ANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	NNSFORMATIO	z	
NT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCI	ROACH TO ML	JNICIPAL FINANCING PLA	NG PLANNING AND SUPPORT	UPPORT	
SIVE, ACCOUNTABLE,	; EFFECTIVE AN	SPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	/ERNMENT SYS	iteM	
ACK TO BASICS: PILLAR 5 - BUILDING CAPABLE LOCAL GOV	BUILDING CAP	ABLE LOCAL GOVERNMENT	ΤN		
MIDT8	MIDT6	MIDT4	MIDT3	MIDT2	MIDT1
B2B-5	B2B-5	B2B-5	B2B-5	B2B-5	B2B-5

KEY PERFORM	OUTPUT 1: IMPLEME	OUTCOME 9: A RE		MIDT9 MIDT10 MIDT11 MIDT12	B2B-5 B2B-5 B2B-5 B2B-6
ντ νιαβιμτΥ	ERENTIATED 5, PLANNING	UNTABLE, VERNMENT	ERY BASIC	FIN2	

IANCE 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	
KEY PERFORMANCE AREA: FINANCIAL VIABILI AND MANAGEMENT	OUTPUT 1: IMPLEMENTA APPROACH TO MUNICPA AND SL	OUTCOME 9: A RESPO EFFECTIVE AND EFFICIEN SYS	BACK TO BASICS: PILL SERV	FIN4	D2D-4	

	NNING AND	RNMENT	NCE	GG1	B2B-3
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING; PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	CK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD GOVERNANCE	GG7	B2B-3
	OUTPUT 1:	ουτсον	BAC	GG6	B2B-3
AANCE CURRING	INGLE OF TION	E AND OCAL SYSTEM	s: Pillar Basic S	CC1	B2B-2

ORMANCE SS CURRING UES	7: SINGLE OW OF INATION	CTIVE AND NT LOCAL ENT SYSTEM	O BASICS: PILLAR ELIVERY BASIC SERVICES	CC1	B2B-2
KEY PERFO AREA : CROS ISSU	OUTPUT WINDO COORDI	LE, EFFECT EFFICIENT GOVERNMEI	BACK TO BASIC 2 - DELIVERY SERVICE	CC4	B2B-2

	INO		דישטע	חנח"ד
KEY PERFURMIANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND UTPOT 1: IMPLEMENT A OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT	OULCUME 9: A KESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT	MIDT12	B2B_5

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

KEY PERFORMANCE AREA: LOC	OUTPUT 3: IMPLEMENTATION OF THE	OUTCOME 4: DECENT EMPLOYMEN	BACK TO BASICS: PILLAR 1	LED4	B2B-5
	OUT	0		LED8	B2B-1
				LED5	B2B-1
KEY PERFURIVIANCE 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
REA: GOOD MOCRACY	AENT A ROACH TO ICING; PPORT	ONSIVE, TIVE AND ERNMENT	lllar 1: F & Pillar Ance	GG1	B2B-3
RMANCE AREA: GOOD NCE AND DEMOCRACY	IT 1: IMPLEMENT A TIATED APPROACH TO CIPAL FINANCING; ING AND SUPPORT	ae 9: a responsive, 'able, effective and Local government System	O BASICS: PILLAR 1: >EOPLE FIRST & PILLAR OD GOVERNANCE	GG7	B2B_3

KEY PERFORMANCE AREA : CROSS CURRING ISSUES KEY PERFORMANCE AREA : CROSS CURRING ISSUES OUTPUT 7: SINGLE WINDOW OF COORDINATION OUTPUT 7: SINGLE WINDOW OF COORDINATION BSB 5 BSB 5	KEY PERFO GOVERNAI	OUTPU DIFFEREN MUNI	OUTCON ACCOUNT EFFICIENT	BACK T PUTTING F 3: GO	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	CC5	

NAT	IONAL KEY F	PERFORMANC	IDP, BUDGET AN IDP REF NO.	D B2B/C88 REF B2B REF N0.	
STITUTIONAL ATION	D APPROACH ND SUPPORT	LE, EFFECTIVE SYSTEM	PABLE LOCAL	MIDT5	B2B_4
MANCE AREA: MUNICIPAL INSTITUTIONAL LOPMENT AND TRANSFORMATION	<pre>APLEMENT A DIFFERENTIATED APPROACH AL FINANCING PLANNING AND SUPPORT</pre>	A RESPONSIVE, ACCOUNTABLE, EFFECT ICIENT LOCAL GOVERNMENT SYSTEM	SICS: PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT	MIDT7	B2B-5

DN OF LITY TO OUT USIVE CS: BAC CS: BAC	F				AREA: LOCAL ECONOMIC DEVELOPMENT	KEY PERFORI DEVE
Но Уб I I SNUM SUB I I SUB I I I I <th>LANNING AND SUPPORT</th> <th></th> <th></th> <th></th> <th>IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME</th> <th>OUTPUT 1: II TO MUNICIF</th>	LANNING AND SUPPORT				IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME	OUTPUT 1: II TO MUNICIF
Image: Signal state in the	RNMENT SYSTEM				OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH	OUTCOME 9: AND EFF
FIN1 B2B_4 FIN2 B2B_4 FIN3 B2B_5					BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST	BACK TO BA
B2B_4 B2B_4 B2B_5	FIN4	FIN3	FIN2	FIN1	LED9	
	B2B_4	B2B_5	B2B_4	B2B_4	B2B-1	

ANAGEMEI	NANCING, F	LOCAL GOV	AGEMENT		
3ILITY AND M	MUNICPAL FI	D EFFICIENT	ANCIAL MAN	FIN5	B2B_4
IANCIAL VIAE	PROACH TO I	EFECTIVE AN	- SOUND FIN	FIN6	B2B_4
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMEN	UTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICPAL FINANCING, I	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOV	BACK TO BASICS: PILLAR 4- SOUND FINANCIAL MANAGEMENT	FIN7	B2B_4
KEY	TPUT 1: IMPLEMENTATIC	OUTCOME 9: A RESPC	8	FIN8	B2B_4
	NO				

				FIN9	B2B_4
00D RACY	A H TO ING AND	ve, and system		GG1	B2B_3
E AREA: G DEMOCF	OUTPUT 1: IMPLEMENT A FERENTIATED APPROACH IPAL FINANCING; PLANNIN SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND CIENT LOCAL GOVERNMENT SYS	LAR 1: PU LAR 3: G(NNCE	GG7	B2B_3
RMANCE NCE AND	JT 1: IMPLE TIATED API NANCING; SUPPORT	ME 9: A R FABLE, EF CAL GOVE	asics: pillar 1 Irst & pillar Governance	GG6	B2B-5
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	GG5	B2B_3
SS	ЪЕ	CAL			
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	D B2B/C88 REF B2B REF N0.
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

		OUTCOME		BSD3	B2B_2
KEY PERFURMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT	OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICPAL	OULCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL COVERNMENT	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, CTIVE AND EFFICIENT CAL GOVERNMENT	BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD GOVERNANCE	GG1 GG6	B2B-3
KEY PEKI AREA GOVERN DFMO	OUTPUT DEMOCRAC	UULCC RESP(ACCOU EFFECTIVE A	BACK TO BA 1: PUTTING P & PILLAR GOVER	GG7	
NREA : SUES	DOW OF	FICIENT	AR 2 - VICES	CC2	
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	CC3	B2B_22
KEY PERI CROSS	OUTPUT 7: CO	LE, EFFEC LOCAL GO	BACK TO DELIVER'	CC6	

SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY
BSD1.1		Monitor the Spending of Municipal Infrastructure Grant Expenditure to achieve 100%
BSD1.2	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	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	Public Employment Programmes job opportunities created

MIDT12.7	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	Appointment of Bid Committees (BSC, BEC and BAC) in line with Municipal SCM Policy and regulations.
FIN9.2	supply chain management system	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		Review and approve the internal audit plan
GG5.2	To provide reasonable assurance on the adequacy and effectiveness of internal control system	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 ensure that the mid-year Performance Report is prepared and submitted
GG7.5	To transform the municipality into a performance driven institution	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		Development and approval of the IDP/ Budget Process Plan
CC1.2	To ensure strategic development and management of the municipality's Integrated Development Plan	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 Monthly Leave reconciliation Monthly Leave reconciliation MIDT2.2 To ensure sound human resource management Training/workshop of employees on the reviewed and new Corporate policies MIDT2.3 To ensure sound human resource management Reporting on IPMS being cascaded to all employees MIDT2.4 To ensure effective and efficient Library Services Reporting on Library outreach programmes implemented MIDT3.1 To ensure that municipal staff is skilled according to job requirements Reporting on the Implementation of WSP MIDT4.2 To promote occupational health and safety in the workplace Submission of the WSP and the ATR is submitted to LGSETA MIDT6.1 To promote occupational health and safety Committee Reporting on hours taken to repair the			1
MIDT2.2 To ensure sound human resource management Training/workshop of employees on the reviewed and new Corporate policies MIDT2.3 To ensure sound human resource management 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 To promote occupational health and safety in the workplace Submission of the WSP and the ATR is submitted to LGSETA	MIDT1.2	A functional organizational structure	
MID12.2 To ensure sound human resource management reviewed and new Corporate policies MID12.3 To ensure sound human resource management Reporting on IPMS being cascaded to all employees MID12.4 Reporting on staff attendance being monitored Reporting on staff attendance being monitored MID13.1 To ensure effective and efficient Library Services Reporting on Library outreach programmes implemented MID14.1 To ensure that municipal staff is skilled according to job requirements Reporting on the Implementation of WSP MID14.2 To promote occupational health and safety in the workplace Functional Health and Safety Committee	MIDT2.1		Monthly Leave reconciliation
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 To promote occupational health and safety in the workplace Runctional Health and Safety Committee MIDT6.1 To promote occupational health and safety committee Reporting on hours taken to repair the	MIDT2.2	To ensure sound human resource	
MID 12.4 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 To ensure that municipal staff is skilled according to job requirements 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 Reporting on hours taken to repair the Reporting on hours taken to repair the	MIDT2.3	management	
MID 13.1 Library Services programmes implemented MID 74.1 To ensure that municipal staff is skilled according to job requirements Reporting on the Implementation of WSP MID 74.2 To ensure that municipal staff is skilled according to job requirements Submission of the WSP and the ATR is submitted to LGSETA MID 76.1 To promote occupational health and safety in the workplace Functional Health and Safety Committee Reporting on hours taken to repair the Reporting on hours taken to repair the	MIDT2.4		
MID14.1 To ensure that municipal staff is skilled according to job requirements WSP MIDT4.2 To ensure that municipal staff is skilled according to job requirements 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 MIDT6.1 To promote occupational health and safety in the workplace Reporting on hours taken to repair the	MIDT3.1		
MIDT4.2requirementsSubmission of the WSP and the ATR is submitted to LGSETAMIDT6.1To promote occupational health and safety in the workplaceFunctional Health and Safety CommitteeMIDT6.1Reporting on hours taken to repair the	MIDT4.1		
MID 16.1 safety in the workplace Functional Health and Salety Committee Reporting on hours taken to repair the	MIDT4.2		
	MIDT6.1	-	Functional Health and Safety Committee
MIDT8.1 system, applications or network to full functionality following a failure	MIDT8.1		system, applications or network to full
MIDT8.2 To ensure effective and efficient ICT Management Cycle time : Customer ticket resolution	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	Reporting on the Intake of items
MIDT12.3	economic growth opportunities for marginalized groups within the municipality	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	
GG7.10		Number of Council meetings held
GG7.11		Number of EXCO meetings held
GG7.12	To transform the municipality into a performance driven institution	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	To Ensure a Safe & Healthy	Reporting to ensure the waste minimisation and diversion of waste from the landfill
BSD2.4	Environment	
BSD2.5	*	Ensure maintenance of open spaces and gardens
BSD2.6		
BSD4.1	To ensure provision of free Basic	Reporting on social relief support provided to indigent families within all wards

BSD4.2	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	To ensure skills development and	Public Employment Programmes job opportunities created
MIDT12.5	training to improve access to economic growth opportunities for marginalized groups within the	Training, evaluation and reporting of
MIDT12.6	municipality	EPWP workers

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	Coordinate Meetings for LED Forum
LED2.2	within the municipality	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	Coordinate Annual heritage awareness and moral regeneration awareness event
LED7.2	Activities	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-	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	
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		
CC5.2	To ensure a functional Disaster Management Unit	Disaster Management Plans Developed and approved
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	AFSs submitted to AG by 31 August 2023
FIN3.3	Annual Financial Statements	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	Prepare and submit monthly Reconciliation of grants income
FIN7.3	grants management	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	inalio ioi 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	
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		Development and approval of the IDP/ Budget Process Plan
CC1.6	To ensure strategic development and management of the municipality's Integrated Development Plan	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		Spend 100% of the MIG allocation by End of June 2024
FIN7.5	To ensure effective and efficient grants management	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	
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	DEMAND	BASELINE	BACKLOG	
PERFORMANCE MEASURE		2022		
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				
		BASELINE	BACKLOG	
INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND 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

INDICATOR WITH DETAILED	DEMAND	BASELINE	BACKLOG
PERFORMANCE MEASURE	DEMAND	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	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		BASELINE	BACKLOG	
PERFORMANCE MEASURE	DEMAND	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			
		BASELINE	BACKLOG
INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	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
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	QUARTER 1	QUARTER 2	QUARTER 3
2023/2024	TARGET	TARGET	TARGET
4	1	1	1
3	3	N/A	N/A
8	2	2	2
J	-	-	-
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

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	TRC	Ward 1,2,3,4,5,6,7	EPWP Projects List of beneficiaries

	N/A	ייסי י	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	BUDGET	WARD INFORMATION	MEANS OF
TARGET			VERIFICATION (POE)
1		Ward 3,4,6	Report on waste removal and Billing reports
N/A		All Wards	Report and pictures
2	твс	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	R2 300 000.00	Ward 1,2,3,4,5,6,7	EPWP Programmes List of beneficiaries
1		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	1220 000.00	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	R340 000.00	All 7 Wards	Minutes and registers
1		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			MEANS OF VERIFICATION
TARGET	BUDGET	WARD INFORMATION	(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

			1
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

RESPONSIBLE DEPARTMENT

Corporate Services
Corporate Services

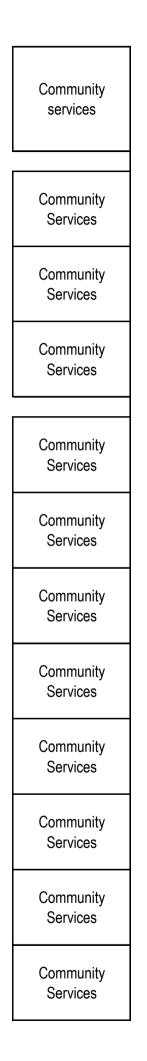
L

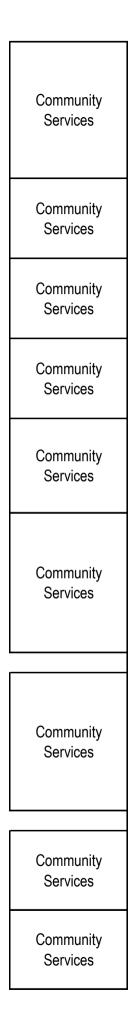
Corporate Services
Corporate Services
Corporate Services
Corporate Services
Corporate Services
Corporate Services

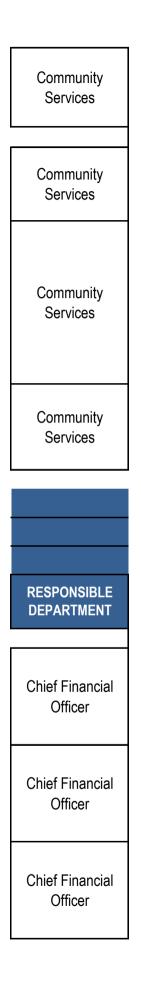
Corporate Services
Corporate Services

Corporate	Services
Corporate	Services

RESPONSIBLE DEPARTMENT	
Community services	
Community Services	
Community services	







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

RESPONSIBLE DEPARTMENT

Technical Services

Technical Services

Technical Services

Technical Services

Technical Services

Technical Services

										ORGANIS	ATIONAL SCO	RECARD FOR 20	23/2024											
										OFFIC	E OF THE ML	JNICIPAL MANA	GER											
								-			SDBIP 2	023/2024												
NATIONA	IL KEY PERFORMANCI	CE AREA	IDP, BUDGET AND NUMBERS (AL	B2B/C88 REF JGNMENT) B2B REF N0.	SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY	INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET	QUAI	RTER 1	ACHIEVEDINOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE MEASURE	QUARTER 2	QUARTER 3 TARGET	QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	I RESPONSIBLE DEPARTMENT
EA: BAS IC	SIC SERVICES TI TIVE AND RUCTURE	UNG BASIC			BSD1.1		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	i s Municipal Manager r
. KEY PERFORMANCE AR SERVICE DELIVERY	ING ACCESS TO BA EFRICIENT, COMPE CONOMIC INFRAS T NETWORK	PILLAR 2 - DELIVEF SERVICES	BSD 1	B2B-5	BSD1.2	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	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	MIG Projects Progress Report showing the % progress on site and expenditure to date, invoices and expenditure Report for Small Town Rehabilitation	s Municipal Manager
NATIONAL KEY SEI	OUTPUT 2: IMPROV OUTCOME 6: AN RESPONSIVE EC	BACK TO BASICS:			BSD1.3		Percentage of budget of the integrated National Electrification Programme spent	Percentage of budget of the integrated National Electrification Programme spen	100%	100%	N/A	100%	25%	25%	Achieved	NA	NA	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	s Municipal Manager
NI CIPAL OR MATION	SUPPORT EFFECTIVE ISTEM	BLELOCAL	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	NA	30-Jun-24	N/A	Institutional	Copy of Organisational structure and Council resolution	Municipal Manager
PINANCE AREA: MU PMENT AND TRANSF	CING PLANNING AND SI VE, ACCOUNTABLE CAL GOVERNMENT S	R 5 - BUILDING CAP			MIDT 12.1	To ensure skills development and	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		Ward 1,2,3,4,5,6,7	EPWP Projects List of beneficiaries	Municipal Manager
NATIONALKEY PER INSTITUTIONAL DEVELC	TO MUNICIPAL FINAN OUTCOME 9: A RESPON AND EFFICIENT LO	BACK TO BASICS: PILLA GC	MIDT12	B2B_5	MIDT 12.7	training to improve access to economic growth opportunities for marginalized groups within the municipality	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	NA	N/A	TBC	Institutional	Reports on out of school youth trained through Skills development and training programmes	⁶ Municipal Manager
ERFORMANCE ECONOMIC PMENT LEMENTATION	UNITY WORKS AMME 4: DECENT TTHROUGH GROWTH	3: PILLAR 1 - OPLE 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	NA	NA	5	5	5	N/A	Ward 1,2,3,4,5,6,7	Schedule of awards and copy of purchase order	Municipal Manager
NATIONAL KEY I AREA: LOCAL DEVELOI OUTPUT 3: IMP	OF THE COMML PROGRA OUTCOME 4 EMPLOY MENT	BACK TO BASICS: PILLAR PUTTING PEOPLE FIRST	LED3	828-1	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	NA	N/A	N/A	N/A	30-Jun-24	TBC	Institutional (open to all wards)	Council resolution and youth development strategy/plan	h Municipal Manager
AREA:FINANCIAL GEMENT NDIFFERENTIATED	ING, PLANNING AND UNTABLE, EFFECTIVE NMENT SYSTEM	UND FINANCIAL T	FIN9	B2B_4	FIN9.1	To ensure effective and efficient	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	NA	N/A	N/A	NA	N/A	NA	Institutional	Schedule of Bid Committee members and copy of appointment letters signed by the Municipal Manager with acceptance by members	e Municipal Manager
LKEY PERFORMANCE MABLUTY AND MANA	O MUNICPAL FINANC SUPPORT A RESPONSIVE, ACCO ICIENT LOCAL GOVERI	BASICS: PILLAR 4- SO MANAGEMEN	1949	828_4	FIN9.2	supply chain management system	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 provider within 14 workin days after the BA is held	s 14 days C	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	s Municipal Manager
NATIONA 1 OUTPUT 1	APPROACH T OUTCOME 9: AND EFF	BACK TO	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	NA	N/A	N/A	NA	N/A	N/A	Institutional	AFS and proof of receipt from the Office of the Auditor General	r Municipal Manager
					GG1.1		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	B2B_3	GG1.2	To implement and maintain effective enterprise risk management system	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	NA	N/A	N/A	N/A	30-Jun-24	N/A	Institutional	Reviewed risk management strategy & Policy and Council resolution	t 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
					GG5.1		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	B2B_3	G652	To provide reasonable assurance on the adequacy and effectiveness of internal control system	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	NA	N/A	1	1	1	N/A	Institutional	Reports, Audit committee and MANCO minutes and registers	Municipal Manager
					GG5.3	memar canadi system	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	NA	N/A	N/A	N/A	30-Jun-24	N/A	Institutional	Council resolution and copy of the audit committee charter	/ Municipal Manager

| | | | | . – | | _ |

 | | |
 | | | | |

 | | | |
 |
 | | | |
 |
|------------------------------------|---|--|----------------------|---|---|--
--
--

--|---|---|---|---|---
--
--
---	--
--
---|---|---
--|---|
| | | | | | GG5.4 | | Review and submit the Performance and
Audit Committee charter

 | Date of approval and adoption of the
Performance and Audit Committee
charter by Council | 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 | ^y Municipal Manager
 |
| SA | | | GG2 | B2B 3 | GG2.1 | To transform the Municipality into
performance driven Municipality
ensure an effective Audit and | 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
 |
| AND SUPPC | ENT SYSTEM | 5 | | | GG2.2 | Performance Committee | 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
 |
| NG; PLANNING
MMITTEE MOC | AL GOVERNMI | DD GOVERNAN | | | GG7.1 | | Quarterly Performance Reports on
achieved and not achieved targets
submitted to Council

 | Number of Performance Reports
Submitted to Council | 4 | 4
 | N/A | 4 | 1 | 1 | Achieved

 | N/A | N/A | 1 | 1
 | 1
 | N/A | Institutional | Quarterly PMS Report and
Council resolution | I Municipal Manager
 |
| PAL FINANCI
D WARD COL | FICIENT LOC | ILLAR 3: GO | | | 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 | ⁸ Municipal Manager
 |
| I TO MUNICI
GH A REFINE | CTIVE AND EI | DLE FIRST & F | | | 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
 |
| INTED APPROACT | OUNTABLE, EFFE | 1: PUTTING PEOI | | | 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 repor
and proof of submission | ^{rt} Municipal Manager
 |
| ENT A DIFFERENT
T S: DEEPEN DEM | ES PONSIVE, A CO | D BASICS: PILLAR | GG7 | B2B_3 | GG7.5 | To transform the municipality into a
performance driven institution | 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
 |
| T 1: IMPLEM | ICOME 9: A R | BACK T | | | 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
 |
| OUTPU | no | | | | 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 | NA | N/A | 31-Mar-24
 | N/A
 | N/A | Institutional | Oversight report and Minute | is 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 | NA | 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 coucnil 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

 | NA | NA | 21 | 21
 | 21
 | NA | 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 cop
of Communication Strategy | y
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 | NA | 1 | 1
 | 1
 | N/A | Institutional | Reports on Service provide
performance | r ^r Municipal Manager
 |
| | | | | · · | | |

 | | |
 | | 1 | | |

 | | | | 1
 |
 | | | |
 |
| OORDINATION | GOVERNMENT | VERY BASIC | | B2B_2 | CC1.1 | | 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
 |
| WINDOW OF CO | FICIENT LOCAL
SYSTEM | PILLAR 2 - DELT
SERVICES | CC1 | B2B_2 | CC1.2 | To ensure strategic development
and management of the
municipality's Integrated
Development Eline | 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 | ^e Municipal Manager
 |
| OUTPUT 7: SINGLE | LE, EFFECTIVE AND EI | BACK TO BASICS: | | B2B_2 | CC1.3 | Derespinen, Harl | 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) | NA | NA | Not for the
period under
review

 | NA | 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
 |
| | OUTPUT 1: MARANDET ARRENANTIO A | UTTPUT : MALENDE OUTPUT : MALENDE O | TIVE AND
TO BASIC | 7 заяси имполи об соопонилам 0 стори и имполи об соопонилам 0 стори и имполи об соопонилам 0 стори и имполи об соопонилам 7 заяси имполи об соопонилам 10000 в стори и имполи об соопонилам 0 стори и имполи и и
имполи и имполи и импол | 1 Солонание и исследного сооринации с и исследного с и исследного сооринации с и исследного с исследного с и исследного с исследного с и исследного с исследного с исследного с исследного с и исследного с исследного с исследного с исследного с исследного с исследного с и исследного с исслед | Non-2 2002 2003 0002 10000 10000 0007 0007 10000 10000 0007 0007 10000 0007 0007 0007 10000 0007 0007 0007 10000 0007 0007 0007 10000 0007 0007 0007 10000 0007 0007 0007 10000 0007 0007 0007 10000 0007 0007 0007 10000 0007 0007 0007 10000 0007 0007 0007 10001 0003 0003 0003 10001 0003 0003 0003 10001 0006 0003 0003 10001 0003 0003 0003 10004 0003 0003 0003 10005 0003 0003 0003 10005 0003 0003 0003 | Non- Non- <t< td=""><td>Normal Sector Octor Octor Octor Octor Add Continue data 002 803.3 0021 To sector is to baccarry to provide the baccarry to</td><td>Very Normal II Normal I</td><td>Note of a control of an end of a set of a</td><td>Very Mark Control Solution Solutit Solution Solut</td><td>Note::::::::::::::::::::::::::::::::::::</td><td>Notesting Notesting <</td><td>Normal wave states and states a</td><td>Note: Note: <t< td=""><td>Normal and a state of the state o</td><td>NAME Image: Note of the section of the sectin of the section of the sectin of the section of the sec</td><td>NAME Image: Note of the section of the sectin of the section of the sectin of the section of the sec</td><td>NAME Image <thi< td=""><td>NAME Image: section in the section in th</td><td>NAME Image: Note of the section of the sectin of the section of the sectin of the section of the sec</td><td>NAME Image <thi< td=""><td>NAME Image <thi< td=""><td>NAME Image: Normal sector Image: Normal sector</td></thi<></td></thi<></td></thi<></td></t<></td></t<> | Normal Sector Octor Octor Octor Octor Add Continue data 002 803.3 0021 To sector is to baccarry to provide the baccarry to | Very Normal II Normal I | Note of a control of an end of a set of a | Very Mark Control Solution Solutit Solution Solut | Note:::::::::::::::::::::::::::::::::::: | Notesting < | Normal wave states and states a | Note: Note: <t< td=""><td>Normal and a state of the state o</td><td>NAME Image: Note of the section of the sectin of the section of the sectin of the section of the sec</td><td>NAME Image: Note of the section of the sectin of the section of the sectin of the section of the sec</td><td>NAME Image <thi< td=""><td>NAME Image: section in the section in th</td><td>NAME Image: Note of the section of the sectin of the section of the sectin of the section of the sec</td><td>NAME Image <thi< td=""><td>NAME Image <thi< td=""><td>NAME Image: Normal sector Image: Normal sector</td></thi<></td></thi<></td></thi<></td></t<> | Normal and a state of the state o | NAME Image: Note of the section of the sectin of the section of the sectin of the section of the sec | NAME Image: Note of the section of the sectin of the section of the sectin of the section of the sec | NAME Image Image <thi< td=""><td>NAME Image: section in the section in th</td><td>NAME Image: Note of the section of the sectin of the section of the sectin of the section of the sec</td><td>NAME Image <thi< td=""><td>NAME Image <thi< td=""><td>NAME Image: Normal sector Image: Normal sector</td></thi<></td></thi<></td></thi<> | NAME Image: section in the section in th | NAME Image: Note of the section of the sectin of the section of the sectin of the section of the sec | NAME Image Image <thi< td=""><td>NAME Image <thi< td=""><td>NAME Image: Normal sector Image: Normal sector</td></thi<></td></thi<> | NAME Image Image <thi< td=""><td>NAME Image: Normal sector Image: Normal sector</td></thi<> | NAME Image: Normal sector Image: Normal sector |

												ORGANISATI	IONAL SCORECARE	D FOR 2023/2024										
												(CORPORATE SERV	ICES										
												SDBIP	P: ANNUAL PLAN 2	2023/2024										
			IDP, BUDGET REF NUMBERS	AND B2B/C88 5 (ALIGNMENT)				INDICATOR WITH DETAILED		BASELINE	BACKLOG	ANNUAL TARGET	QUA	IRTER 1				QUARTER 2	QUARTER 3	QUARTER 4		WARD		
NATIONAL R	KEY PERFORM	ANCE AREA	IDP REF NO.	B2B REF NO.	SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY	PERFORMANCE MEASURE	DEMAND	202	2/2023	2023/2024	TARGET	ACTUAL	ACHIEVED NOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE MEASURE	TARGET	TARGET	TARGET	BUDGET	INFORMATION	Means of Verification (POE)	RESPONSIBLE
			MIDT1	B2B-5	MIDT1.2	A functional organizational structure	Report on the vacancies filed 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 filing of vacancies	Corporate Services
					MIDT2.1		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 reconcilation reports	Corporate Services
					MIDT2.2	To ensure sound human	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	NA	Institutional	Attendance registers and workshop/training reports	Corporate Services
			MIDT2	B2B-5	MIDT2.3	resource management	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	s Corporate Services
SFORMATION	NING AND SUPPOR		MIDT4	B2B-5 -	MIDT4.1	To ensure that municipal staff is skilled according to job	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
DPMENT AND TRAN	NL FINANCING PLAN	DCAL GOVERNMEN	mD 14	8285	MIDT4.2	requirements	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
ΙΠ υποναι ρενεις	DACH TO MUNICIP	ILDING CAPABLE LO	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
MUNICIPAL INST	INTIATED APPRI	S: PILLAR 5 - BL		_	MIDT8.1		Reporting on hours taken to repair the system, applications o 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 networ	Corporate k Services
ANCE AREA:	NT A DIFFERE SPONSIVE, A	ACK TO BASK	MIDT8	B2B-5	MIDT8.2	To ensure effective and efficient ICT Management	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	NA	Institutional	Report on the required time needed to provide customer support or help ticket	Corporate Services
KEY PERFORN	JT 1: IMPLEMI TCOME 9: A R				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
	OUTP		MID T9	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	d 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	NA	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	n Corporate Services
			MIDT12	B2B-6	MIDT12.2	To ensure skills development and training to improve access to economic growth opportunities	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	for marginalized groups within the municipality	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	NA	Institutional	Reports on trainings for marginalised group	Corporate Services
	APPROACH IPPORT CCTIVE AND	ERVICES	FIN2		FIN2.1	To ensure that the Departmenta Rudget 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

	IG AND SL ABLE, EFFI NT SYSTER	Y BASIC SI			FIN2.2	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
ANCE AREA: FINANCI MANAGEMENT	FINANCING, PLANNI SPONSIVE, ACCOUNT IT LOCAL GOVERNME	S: PILLAR 2 - DEUVEF	FIN4	B2B-4	FIN4.1	To ensure revenue	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		Finance system generated reports and correspondence from the billing office	Corporate Services
NEY PERFORM	TO MUNICPAL OUTCOME 9: A RE EFFICIEN	BACK TO BASIC	rin4		FIN4.2	enhancement	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	NA	N/A	R600 000	R600 000	R600 000	R2.4M		Finance system generated reports and correspondence from the billing office	Corporate Services
								[11		1		-	r1		r	1	1	1		T
	ND S UPPORT		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
VACY	PLANNING AN	OVERNANCE			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
AND DEMOCI	L FINANCING;	AR 3: GOOD G			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
EA: GOOD GOVERNANCE	APPROACH TO MUNICIPA BLE, EFF ECTIVE AND EFF1	TING PEOPLE FIRST & PILL	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 Portfoli o meetin gs held (4X Financ e	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	NA	Institutional	Minutes and Attendance registers	Corporate Services
REOR MANCE AR	FFERENTIATED	S: PILLAR 1: PUT			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	NA	Institutional	Minutes and Attendance registers	Corporate Services
KEY PE	IPLEMENT A D	ACK TO BASIC			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
	OUTPUT 1: IN OUTCOME	8	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	NA	Institutional	Reports on Service provider performance	Corporate Services
NCE AREA : CROSS 16 ISSUES	LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	PILLAR 2 - DEUVERY 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	. NA	N/A	1	N/A	1	NA	Institutional	Minutes and Attendance registers	Corporate Services
KEY PERFORMANCE AREA : CURRING ISSUES	LE, EFFECTIVE AN GOVERNM	BACK TO BASICS: I BASICS	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

											ORGANI	SATIONAL SCOR	ECARD FOR 2023	/2024										
											COM	IMUNITY SERVIC	ES DEPARTMEN	1										
NAT	IONAL KEY		IDP, BUDO B2B/C88 REF (ALIGNI	NUMBERS	SDBIP INDICATOR			INDICATOR WITH DETAILED		BASELINE	BACKLOG	ANNUAL TARGET	QUAF	ITER 1	ACHIEVED/NOT	REASON FOR		QUARTER 2	QUARTER 3	QUARTER 4			MEANS OF	RESPONSIBLE
	RMANCE AF	REA	DP REF NO.	B2B REF N0.	REFERENC E NO.	IDP OBJECTIVE	STRATEGY	PERFORMANCE MEASURE	DEMAND	2023	2/2023	2023/2024	TARGET	ACTUAL	ACHIEVED	VARIANCE	CORRECTIVE MEASURE	TARGET	TARGET	TARGET	BUDGET	WARD INFORMATION	VERIFICATION (POE)	DEPARTMENT
					BSD2.1		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		Ward 3,4,6	Report on waste removal and Billing reports	Community service
	RE NETWORK				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 Service
'ERY	INFRASTRUCTU	RVICES			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 service
ICE AREA: BASIC SERVICE DELIVERY	OVING ALLESS I O BASIC SERVICES AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWOR	ERING BASIC SEF	BSD2	B2B_2	BSD2.4	To Ensure a Safe & Healthy Environment		Number of reports on the square meters maintained through grass cutting and trimming per month	New	New	New	TBC	твс	5	Achieved	N/A	N/A	твс	твс	твс	TBC	All Wards	Workplan and register	Community service
5 9		ASICS: PILLAR 2 - DELIVER			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 service
KEY PERFORM	6: AN EFFICIENT, COMPETITIVE	BACK TO E			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	The grass cutting scheduled to be revised to only focus on summer season in Q2 by 30/12/2023	100%	100%	100%		Ali Wards	Register of Sports fields	Community service
	OUTCOME 6:				BSD4.1	To ensure provision of free Basic	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 service
			BSD4	B2B_2	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	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 service
AREA: FIONAL ENTA	OACH TO DNSIVE, TIVE AND	- BUILDING RNMENT			MIDT12.4		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		Ward 1,2,3,4,5,6,7	EPWP Programmes List of beneficiaries	Community Services
ERFORMANCE CIPAL INSTITU UT 1: IMPLEM	NTIATED APPR ME 9: A RESPC ITABLE, EFFECT	ASICS: PILLAR 5 E LOCAL GOVE	MIDT12	B2B_5	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	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	R2 300 000.0	Institutional	Training schedule and attendance registers	Community Services
	DIFFERE OUTCC ACCOUN	BACK TO B/ CAPABL			MIDT12.6		of EPWP workers	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	reports and Proof of submission of Evaluation Reports	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 The process for	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	Coordinate Meetings for LED Forum	Number of reports on LED Forum meetings Quarterly reports on SMME &	New	New	New	4	1	0	Not achieved	the re-election of LED sub- forums was delayed and is	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	municipality	Reporting on SMME & Cooperatives support and training programme	Cooperatives support and training programmes implemented	4	4	N/A To ensure the	4	1	1	Achieved	N/A The tourism	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	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

			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
DPMENT	FROGRAMME	FIRST		5254	LED7.2	To promote Auto and Contare Activities	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
LOCAL ECONOMIC DEVELOPMENT	AMUNITY WORKS IROUGH INCLUSIY	PUTTING PEOPLE FI			LED3.2		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
AREA: LOCAL EC	ION OF THE CON MPLOYMENT TH	PILLAR 1 -	LED 3	B2B-1	LED3.3	To promote the rights of vulnerable groups through various socio- economic development programmes	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
KEY PERFORMANCE	OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMM OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH	BACK TO BASICS:			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
K	OUTPUT		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
					LED8.1	Ensure implementation of Operation	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		Institutional (open to all wards)	Attendance registers and minutes	Community Services
			LED8	B2B-1	LED8.2	Sukuma Sakhe and special programmes	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)		R170 000.00	Institutional (open to all wards)	Attendance registers and minutes/ reports	Community Services
					LED5.1	Coordinate and hold a life skills, workshops and programmes aimed at reducing teenage pregnancy,	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		All 7 Wards	Minutes and registers	Community Services
			LED5	B2B-1	LED5.2	substance abuse and HU/AIDS infections amongst teenagers and youth/any new pandemic	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	NA	1	1	1	R340 000.00	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
4: GOOD OCRACY FERENTIATED	INANCING; VSIVE, VD EFFICIENT	: 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
ORMANCE ARE ANCE AND DEM PLEMENT A DIF	TO MUNICIPAL I ME 9: A RESPOI	ASICS: PILLAR 1 FIRST & PILLAR	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
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCKACY OUTPUT 1: IMPLEMENT A DIFFERENTATED	APPROACH TO N OUT COME ACCOUNTABLE, E	BACK TO B PEOPLE	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
CROSS CURRING ISSUES	IDOW OF COORDINATION IENT LOCAL GOVER NMENT STEM	DELIVERY BASIC			CC5.1		Disaster Management Plans	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
VCE AREA : CROSS CI	gle window of C Vd Efficient Local System	SICS: PILLAR 2 - DELI SERVICES	CC5	B2B_2	CC5.2	To ensure a functional Disaster Management Unit	Developed and approved	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	EFFECTIVE AN	BACK TO BAS	
KEY	.no	LE, E	-	

	B2B_2	CC5.3
--	-------	-------

Ensure a functional Disaster Number of Disas Management Advisory Forum Management Forum N	gs 4 4	N/A	4 1	1	Achieved	N/A	N/A	1	1	1		Institutional	Attendance registers and minutes	Community Services	Ĩ
--	--------	-----	-----	---	----------	-----	-----	---	---	---	--	---------------	-------------------------------------	-----------------------	---

	_										ORGANISATION	AL SCORECARD	FOR 2023/2024											
											FINANCIA	L SERVICES DEP	ARTMENT											
											2	DBIP 2023/2024	1											
NATIONAL K	EY PERFOR	ORMANCE	E AREA	IDP, BUDGET AND B2B/C88 REF NUMBERS	SDBIP INDICATOR REFERENCE	IDP OBJECTIVE	STRATEGY	INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET	QUA	RTER 1	ACHIEVEDINOT	REASON FOR VARIANCE	CORRECTIVE MEASURE	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBL
				IDP REF NO.	NO.					202	2/2023	2023/2024	TARGET	ACTUAL				TARGET	TARGET	TARGET				
MATION TED APPROACH	ANU SUPPURI	VERNMENT	APABLE LOCAL	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	NA	Institutional	Reports signed by the Finance Manager	Finance
D TRANSFOR	U PLANNING	NT LOCAL GO STEM	- BUILDING C		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	NA	Institutional	Fuel reconciliation reports	Finance
ICOPATENT AN APLEMENT A	AL HIMAMUN ME 9: A RESPO	AND EFRCIE SY:	GOVE	MIDT7	MIDT7.2	To ensure that efficient and effective flee 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	NA	Institutional	Fleet management reports, portfolio minutes and attendance registers	Finance
DEVE	OUTCOL	EFFECTIVI	BACK TO BAY		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
AREA: LOCAL ECONOMIC OUTOTA: IMPLEMENTAT ION OF THE	COMMUNITY OUTCOME 4: DECENT	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	NA	Ward 1,2,3,4,5,6,7	Schedule of awards and copy of purchase order	Finance
					FIN1.1		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	NA	N/A	N/A	N/A	31-May-24	N/A	Institutional	Procurement plan, portfolio minutes, acknowledgement from Treasury	Finance
				FIN1	FIN1.2	To ensure enforcement of sound financial management practices	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	-	Convering of BAC within 14 working days after the BEC meetings	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	14 days	14 days	0	Not Achieved	No BAC meetings were convened in Q1	The appointment of the BAC committee was held on the	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
					FIN3.2		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	NA	N/A	NA	N/A	NA	Institutional	AFS and proof of receipt from the Office of the Auditor General	Finance
				FIN3	FIN3.3	To ensure compilation of a credible Annual Financial Statements	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	NA	31-Dec-23	N/A	N/A	Not for the period under review	N/A	N/A	31-Dec-23	NA	N/A	N/A	Institutional	Auditor Generals Reports	Finance
					FIN4.3		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
D SUPPORT		TEM		FIN4	FIN4.4	To ensure revenue enhancement	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
T LANNING AN		RNMENT SYS			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
AND MANAGEMEN CPAL FINANCING, P		ICIENT LOCAL GOVE	L MANAGEMENT	FIN5	FIN5.1	To ensure that the Municipal Liquidity position is managed at 1:10	Prepare and submit cost coverage ratio (AI 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	NA	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
HANCIAL VIABILITY		EFFECTIVE AND EFF	SOUND FINANCIA	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	NA	12	3	3	Achieved	N/A	N/A	3	3	3	N/A	Institutional	Payroll Reports signed by the Finance Manager	Finance
AANCE AREA: FI		ACCOUNTABLE,	ASICS: PILLAR 4	FIN7	FIN7.2	To ensure effective and efficient grants	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	NA	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
KEY PERFOR		A RESPONSIVE,	BACKTOR		FIN7.3	management	Prepare and submit financial reports on EPWP allocation spending	Number of financial reports on % Spent on EPWP allocation submitted to Public Works	12	12	NA	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
1: IMPLE M		UTCOME 9:			FIN8.1		Preparation of quarterly report to Council (Section 52d of MFMA)	Number of reports submitted to Council	4	4	NA	4	1	1	Achieved	N/A	N/A	1	1	1	NA	Institutional	Section 52 (d) report and Council resolution	Finance

| | | | I FINS | | Lo improve reporting Management | |

 | |
 | |
 | | l. | | | | | l.
 | | | | | |
|-------------------------------------|--|--|--|---|--|---
--

--|--|--
--
---|--|--|--|--|--|--|---|---
--|---|---|--|
| OUTP | | | | FIN8.2 | To inprove reporting wanagement. | 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 | | | 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 | | Ratio for cost coverage | 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-
overdratt) plus short term
investments) divided (ty 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 |
| | | | | | | |

 | - |
 | |
 | | | | | | | •
 | | | | | |
| H TO MUNICIPAL | (E AND EFFICIENT | PILLAR 3: GOOD | 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 |
| TIATED APPROAC | INT A DIFERENTIATED APPROACH TO M
ANCINE, PLANNING AND SUPPORT
POINNE, ACCOUNTIABLE FFFE AND
LOOAL GOVERNMENT SISTEM
LOOAL GOVERNMENT SISTEM | 3 PEOPLE FIRST &
JANCE | 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 |
| VIENT A DIFFEREN
VANCING; PLANNI | | PILLAR 1: PUTTING
GOVER | 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 |
| OUTPUT 1: IMPLE | OUTCOME 9: A RE | BACK TO BASICS: | 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 meintain 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 |
| | | | | | | |

 | |
 | |
 | | | | | | |
 | | | | | |
| RDINATION | OVERNMENT | ASIC SERVICES | | CC1.5 | | 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 |
| IND OW OF COO | ICIENT LOCAL G | t 2 - DELIVERY BJ | CC1 | CC1.6 | To ensure strategic development and
management of the municipality's
Intervented Development Bins | 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 |
| OUTPUT 7:SINGLE W | LE, EFFECTIVE AND EFFI
S | BACK TO BASICS: PILLAR | | CC1.7 | megrateo Levelopment Plâñ | 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 | NA | Not for the period
under review | N/A. | NIA | N/A | 31 March 2024 (Draft adoption)
 | 30 June 2024 (Final adoption) | NA | Institutional | Q3 Draft IDP and
Council Resolution, Q4
Final IDP and Council
Resolution | Finance |
| | PUT 7:SINGLE WINDOW OF COORDINATION OUTPUT 1: IMPLEME | TPUT 7: SMOLL WINDOW OF CORRANTION
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
FINAL
F | TPUT 7: SMOLL WINDOW OF COOKDANTION
FIFTCP A AND FIFTCRIFT CONTRANENT
FIFTCP A AND FIFTCRIFT CONTRANENT
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYSTEM
SYS | TPUT 7: SNOLL WINDOW OF COOLDANTION CUTUT: I. MILLIAITIN A MINDOW OF COOLDANTION TPUT 7: SNOLL WINDOW OF COOLDANTION CUTUT: I. MILLIAITIN A MILLIAITINAILIAILIAILIAILIAITINAILIAITINAILIAITINAILIAITINAILIAITINAILIAILIAILIAILIAILIAILIAILIAILIAILIAI | 50 FR8.2 FR8.3 FR8.3 FR8.4 FR8.3 FR8.5 FR8.5 FR8.5 GO1 GO1 GO1 GO2 GO2 FR8.5 GO2 GO3 GO3 < | 8 FR62 FR63 FR63 FR63 | B FR32 Proper monthly Val Recorditions FR33 FR33 Submit regists to the Frace Product contracts to the Frace FR34 FR33 FR34 Product contracts to the Frace FR34 FR35 Frace Product contracts to the Frace FR35 Frace Product contracts to the Frace Product contracts to the Frace FR35 Frace Frace Product contracts to the Frace Frace Frace Product contracts to the Frace Product contracts to the Frace Frace Frace Product contracts to the Frace Product contracts to the Frace Frace Frace Product contracts to the Frace Product contracts to the Frace Frace Frace Product contracts to the Frace Product contracts to the Frace Value to the Frace Frace Product contracts to the Frace Product contracts to the Frace Value to the Frace Frace Frace Product contracts to the Frace Value to the Frace Frace Frace Product contracts to the Frace Value to the Frace Frace Frace <t< td=""><td>B FR12 Program motily Val Reconcision Nuclear description of
the frame. Manger
by Ref Frame. Manger
Biologic Mathematics and efficience of
an analysement system Submit reports by Ref Frame.
Partice Converge
by Ref Frame. Manger
Biologic Mathematics and efficience
or and Ref System. Frame. Frame. Frame. Frame. Partice Mathematics and efficience
or and Ref System. Color compare data
partice Addition System. Frame. Frame. Frame. To emuse efficience and efficience
data mangement system Refs for cost coverging
the council operation and the formation
encouncil operation and the system. Frame. Frame. Frame. Frame. Partice Addition System. Frame. Frame. Frame. Frame. Mathematics and efficience
and addition angel by Ref. Frame. Gold Gold. To implement and endation efficience
and efficience addition dispose and the first
manufacture of the Mangement
of the data implement dispose addition spose addition angel by Ref. Nuclei of motily Deslices
mental cost of years Variation of the the the system. Gold. To imp</td><td>0 Number of contribution Numb</td><td>0 FR12 Program muchy vie Recording view del model
(b) the Finance Range view of the Ran</td><td>B FM12 PM22 PM22 PM22 PM22 PM23 PM23 PM23 PM23 PM33 PM333 PM333 PM333 PM333 <t< td=""><td>Normal Part Part Part Part Part Part Part Part</td><td>No. NA NA</td><td>Normal Part Part Part Part Part Part Part Part</td><td>$\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \$</td><td>$\begin to the set of the set o$</td><td>$\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \$</td><td>Normal and a set of the set of t</td><td>Normal
ProblemImageI</td><td>Normal wave by the set of the s</td><td>Normal and participant sets in the set of the set of</td><td></td><td>Normal Participant Normal Partitipant Normal Participant Normal</td></t<></td></t<> | B FR12 Program motily Val Reconcision Nuclear description of
the frame. Manger
by Ref Frame. Manger
Biologic Mathematics and efficience of
an analysement system Submit reports by Ref Frame.
Partice Converge
by Ref Frame. Manger
Biologic Mathematics and efficience
or and Ref System. Frame. Frame. Frame. Frame. Partice Mathematics and efficience
or and Ref System. Color compare data
partice Addition System. Frame. Frame. Frame. To emuse efficience and efficience
data mangement system Refs for cost coverging
the council operation and the formation
encouncil operation and the system. Frame. Frame. Frame. Frame. Partice Addition System. Frame. Frame. Frame. Frame. Mathematics and efficience
and addition angel by Ref. Frame. Gold Gold. To implement and endation efficience
and efficience addition dispose and the first
manufacture of the Mangement
of the data implement dispose addition spose addition angel by Ref. Nuclei of motily Deslices
mental cost of years Variation of the the the system. Gold. To imp | 0 Number of contribution Numb | 0 FR12 Program muchy vie Recording view del model
(b) the Finance Range view of the Ran | B FM12 PM22 PM22 PM22 PM22 PM23 PM23 PM23 PM23 PM33 PM333 PM333 PM333 PM333 <t< td=""><td>Normal Part Part Part Part Part Part Part Part</td><td>No. NA NA</td><td>Normal Part Part Part Part Part Part Part Part</td><td>$\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \$</td><td>$\begin to the set of the set o$</td><td>$\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \$</td><td>Normal and a set of the set of t</td><td>Normal
ProblemImageI</td><td>Normal wave by the set of the s</td><td>Normal and participant sets in the set of the set of</td><td></td><td>Normal Participant Normal Partitipant Normal Participant Normal</td></t<> | Normal Part Part Part Part Part Part Part Part | No. NA NA | Normal Part Part Part Part Part Part Part Part | $ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \$ | $ \begin to the set of the set o$ | $ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \$ | Normal and a set of the set of t | Normal
ProblemImageI | Normal wave by the set of the s | Normal and participant sets in the set of | | Normal Participant Normal Partitipant Normal Participant Normal |

													ORGANISATIONAL S	CORECARD FOR 2023	/2024										
TECHNICAL SERVICES DEPARTMENT SDBIP 2023/2024																									
													SDBI	2023/2024											
NJ	TIONAL KEY P	ERFORMANCE	E AREA	NUMBERS	AND B2B/C88 REF (ALIGNMENT)	SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY	INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET		RTER 1	ACHEVEDINOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE MEASURE	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT
ор Керма Ва REPMA Ва REPMA Ва REPMA Ва REPMA В ВА													2023/2024	TARGET	ACTUAL				TARGET	TARGET	TARGET				
						BSD1.4		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	NA	NA	Not for the period under review	NA	NA	NA	NA	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	NA	NIA	Not for the period under review	NA	NIA	NIA	NIA	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	NA	NIA	Not for the period under review	NA	NA	NA	NIA	90	R2 000 000	Ward 6	Report / Practical Completion Certificates	Technical
		ž		BSD1	B2B_1	BSD1.7	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the	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	NIA	N/A	Not for the period under review	NA	NA	NA	NIA	52	R1 400 000	Ward 6	Report / Practical Completion Certificates	Technical
		TURE NETWO				BSD1.8	municipality	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 30/06/2824	NA	NA	Not for the period under review	NA	NA	NA	NA	58	R1 500 000	Ward 7	Report / Practical Completion Certificates	Technical
UNERY	MOES	C INFRASTRUC	SERVICES			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	NA	NA	60%	80%	100%	R 8 594 991.96	Ward 1	Report / Practical Completion Certificates	Technical
C SERVICE DE	TO BASIC SER	SIVE ECONOMI	ERING BASIC:			B\$D1.10	-	Construction of Chibini Access Road	Percentage of the construction of 2,7kms completed by 3006/2024 (accumulative) Percentage of the construction of	New	New	New	100% Construction of Chibini Access Road by 30/06/2024	30%	100%	Achieved	N/A Project implementation wa	NIA MBPAC is scheduled for 30	60%	80%	100%	R 5728 149.21	Ward 2	Report / Practical Completion Certificates	Technical
E AREK BASK	MING ACCESS	AND RESPONS	LAR 2 - DELIV			BSD1.11		Construction of Thimon Community Hall	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	elayed due to the approva 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
PERFORMANC	PUT 2: IMPRO/	COMPETITIVE	TO BASICS: PIL			BSD3.1		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			60%	80%	100%	TBC	Ward 1	Report / Practical Completion Certificates	Technical
KEY	INO	W EFFICIENT,	BACK 1			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
		OUTCOME 6: ,				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		Technical sservices is currently conducting BOB for all the assets to be	60%	80%	100%	TBC	Ward 3	Report / Practical Completion Certificates	Technical
				BSD3	B2B_2	BSD3.4	To ensure that the municipal infrastructure assets are maintained	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	The assessment of the municipal infrastructure assets to be maintained by the Municipality was delayed	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 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
						B\$D3.7		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
×	. ON							Spend 100% of the MIG allocation by	Percentage spent on MIG															Reports on the	
ARE AL FINANC	MENTATION A 4PPROACH TC 3, PLANNING / BT	ESP ONSIVE, FFECTIVE AND COVERIMENT M	LLAR 4-SOUND			FIN7.4	To ensure effective and efficient	End of June 2024 Prepare and submit progress reports on	allocation (accumulative)	100%	100%	NIA	160%	30%	30%	Achieved	N/A N/A	NA	50%	75%	100%	TBC	Institutional	Percentage spent on MIG submitted to Council Reports on MIG projects implemented submitted to	Technical Technical
ERFORMANCE ABILITY AND N	ITPUT 1: IMPLE FERENTIATED PAL FINANCIN SUPPC	UTCOME 9: A F DOUNTABLE, E RCIENT LOCAL SYSTE	K TO B ASICS: P	FIN7	B2B_3	FIN7.6	grants management	MIG projects implemented in all wards Prepare and submit progress reports on	Number of progress reports	4		NIA	4	1	1	Achieved	NA	NA	1	1	1	TBC	Institutional	Council	Technical
KEYP	MUNIC	28 B	BK			47.0		INEP electricity projects implemented in all wards	submitted to Council quarterly	•	,	.64	•			ACARYED	nua.					(Bu		on INEP electricity projects submitted to Council	r waarooddi
O GOVERNANCE			TTING PEOPLE	GG1		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	NIA	4	1	1	Achieved	NIA	NA	1	1	1	NA	NA	Risk Register and MANCO minutes and registers	Technical
ANCE AREA: GOOD AND DEMOCRACY	PUT 5: DEE PEN DEMOCRACY RE RINED WARD COMMITTEE	OUTCOME 9: A RESPONSIVE, ACCO EFFECTIVE AND EFFICIENT LOCAL GO SYSTEM	AACK TO BASICS: PILLAR 1: PUT FIRST & PILLAR 3: GOOD GOV	GG6	B2B-3	GG6.5	To ensure that services provided to the Municipality by service providers is of high quality	Assess and Report on Service Provident Performance	Number of reports on the assessment of service providers	4	4	NA	4	1	1	Achieved	NA	NIA	1	1	1	NA	institutional	Reports on Service provider performance	Technical
KEY PERFORM	KEY PERFORMAL A A OUTPUT 5: DEE RETHED V		BACK TO BAS FIRST & PI	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	NIA	4	1	1	Achieved	NA	NIA	1	1	1	NA	institutional	Quarterly PMS Report and Submission register	Technical
SURRING ISSUES	NOIL INI ILON	4. GOVERNMENT	IVERY BASIC	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	NA	NIA	1	1	1	NIA	Institutional	Spluma Application Report and portfolio minutes and registers	Technical

NCE AREA: CROSS C INGLE WINDOW OF C SYSTEM SYSTEM	Circe bill No. 2 - DEI	SIGS: PILLAR 2 - DEL SE RINCES S2 RINCES	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	NA NA	1	1	1	NA	Institutional	Inspection reports / building approvals, portfolio minutes and registers	Technical
KEY PERFORMA OUTPUT 7: S		BACK T0BA 932		CO8.1	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		Meeting was schedule but due to another commitment the meeting was postponed to October		1	1	NA	Institutional	Implementing Agents' Report / Attendance register, Portfolio Committee Minutes	Technical