

MKHAMBATHINI MUNICIPALITY ORGANISATIONAL SCORECARD FOR 2019/2020

ANNUAL PERFORMANCE REPORT FOR THE YEAR ENDING 2019/2020

OFFICE OF THE MUNICIPAL MANAGER

INDICATORS	IDP, BUDGET AND B2B REF NUMBERS (ALIGNMENT)		STRATEGIC OBJECTIVE	MEASURABLE OUTPUTS/PROJECTS	KEY PERFORMANCE INDICATOR	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET 2019/2020		ACHIEVED/NOT ACHIEVED	REASONS FOR NON-ACHIEVEMENT	MEASURES FOR IMPROVEMENT	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT	
	MSCOA REF NO.	B2B REF NO.					2018/2019	TARGET	ACTUAL									
KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT	MIDT6	N/A	B2B-5	To ensure a functional organisational structure	Review of the municipal orgarnogram	Date of review approval by Council	31 May Annually	31-May-19	N/A	30-Jun-20	25-Jun-20	Achieved	N/A	N/A	N/A	Institutional	Organisational structure and Council resolution	Municipal Manager
	MIDT9	N/A	B2B-5	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance	Number of Bi-annual Reports Presented on the assessment of service providers	2	4	N/A	2	2	Achieved	N/A	N/A	N/A	Institutional	Reports on Service provider performance	Municipal Manager
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL	GG1-1	N/A	B2B_3	To implement and maintain effective enterprise risk management system	Finalise Risk Management Workshop	No of risk management Workshops Conducted	2	2	N/A	2	2	Achieved	N/A	N/A	N/A	Institutional	Risk register and workshop registers	Municipal Manager
	GG1-2	N/A	B2B_3		Review and adopt the Risk Management Strategy and Policy	Date of the Strategy and Policy adoption by Council	30 June Annually	30-Jun-19	N/A	30-Jun-20	Not Achieved	Not Achieved	Strategy and policy adoption was postponed due to Lockdown activities	Strategy and Policy will be adopted in 2020/2021 Financial Year	N/A	Institutional	Reviewed risk management strategy & Policy and Council resolution	Municipal Manager
	GG1-3	N/A	B2B_3		Update and Report on the Risk Management Register /Action Plan	Number of risk management Reports Submitted to MM/MANCO	2	4	N/A	2	2	Achieved	N/A	N/A	N/A	Institutional	Updated risk register and submission register	Municipal Manager
	GG1-4	N/A	B2B_3		Functional Risk Management through risk committee meetings	Number of quarterly risk management meetings held	4	4	N/A	4	3	Not Achieved	Committee did not sit due to Covid 19 Lockdown	Risk Management matters to be discussed in the next meeting	N/A	Institutional	Minutes and register	Municipal Manager
	GG2-1	N/A	B2B_3	To provide reasonable assurance on the adequacy and effectiveness of internal control system	Prepare and approve the internal audit plan	Date Audit Plan approved by Audit Committee	30 June Annually	30-Jun-19	N/A	30-Jun-20	Not Achieved	Not Achieved	Committee did not sit due to Covid 19 Lockdown	Audit Plan to be discussed and adopted by end of August 2020	R1 100 000	Institutional	Audit Plan and Audit Committee attendance register	Municipal Manager
	GG2-2	N/A	B2B_3		Implementation of the Internal Audit Plan	Number of quarterly Internal Audit Reports consolidated and submitted as per Audit Plan to the MM and Audit Committee	4	4	N/A	4	3	Not Achieved	Committee did not sit due to Covid 19 Lockdown	To be discussed by end of August 2020	N/A	Institutional	Reports and audit committee resolution	Municipal Manager
	GG2-3	N/A	B2B_3		Review and submit audit charter to the audit committee for approval	Date of approval of the Internal Audit Charter by Audit Committee	30 June Annually	30-Jun-19	N/A	30-Jun-20	Not Achieved	Not Achieved	Committee did not sit due to Covid 19 Lockdown	Internal Audit Charter to be discussed and approved by end August 2020	N/A	Institutional	Reports and audit committee resolution	Municipal Manager
	GG2-4	N/A	B2B_3		Review and submit the Performance and Audit Committee charter	Date of approval and adoption of the Performance and Audit Committee charter by Council	30 June Annually	30-Jun-19	N/A	30-Jun-20	25-Jun-20	Achieved	N/A	N/A	N/A	Institutional	Council resolution and audit charter	Municipal Manager
	GG2-5	N/A	B2B_3		Tabling of Annual Report to Council	Date of report submission to Council	30 January Annually	30-Jan-19	N/A	30-Jan-20	24-Jan-20	Achieved	N/A	N/A	N/A	Institutional	Council resolution and Draft Annual report	Municipal Manager
	GG2-6	N/A	B2B_3		Development and management of an audit action plan to maintain a clean audit opinion	Number of audit action plan reports submitted to Audit Committee	4	4	N/A	4	3	Not/Achieved	Committee did not sit due to Covid 19 Lockdown	Audit Plan to be discussed and adopted by end of August 2020	N/A	Institutional	Reports and Council Resolution	Municipal Manager
	GG3-1	N/A	B2B_3	To ensure and effective Audit and Performance Committee	Coordinate and hold the Audit Committee Meetings	Number of quarterly Audit Committee Meetings Held	4	4	N/A	4	3	Not/Achieved	Committee did not sit due to Covid 19 Lockdown	Audit committee meetings will resume by end of August 2020	N/A	Institutional	Minutes and attendance registers	Municipal Manager
	GG3-2	N/A	B2B_3		Coordinate and hold performance Audit Committee Meetings	Number Performance Audit Committee Meetings Held	2	2	N/A	2	1	Not/Achieved	Committee did not sit due to Covid 19 Lockdown	Performance Audit committee meetings will resume by end of August 2020	N/A	Institutional	Minutes and attendance registers	Municipal Manager
	GG4-1	N/A	B2B_3	To transform the municipality into a performance driven institution	Signing of annual performance agreements for Senior Managers	Number of Performance Agreements Signed	5	5	N/A	5	5	Achieved	N/A	N/A	N/A	Institutional	Copy of signed agreement	Municipal Manager
	GG4-2	N/A	B2B_3		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	4	Achieved	N/A	N/A	N/A	Institutional	Quarterly PMS Report and Submission register	Municipal Manager
	GG4-3	N/A	B2B_3		Conduct Annual performance appraisals for section 56/57 employees appraisals conducted	Number of Section 56/57 employees appraisals conducted	1	1	N/A	1	1	Achieved	N/A	N/A	N/A	Institutional	Attendance Register and minutes	Municipal Manager
	GG4-4	N/A	B2B_3		To ensure that the mid-year Performance Report is prepared and submitted	Date of submission of Mid Year Performance report Date Submitted to Council, COGTA, Provincial and National Treasury	25 January Annually	25-Jan-18	N/A	25-Jan-20	24-Jan-20	Achieved	N/A	N/A	N/A	Institutional	Mid Year performance report and proof of submission	Municipal Manager
	GG4-5	N/A	B2B_3		To ensure that the mid -year Budget Report is prepared and submitted	Date of submission of mid-year budget report Date Submitted to Council, Provincial and National Treasury	25 January Annually	25-Jan-19	N/A	25-Jan-20	24-Jan-20	Achieved	N/A	N/A	N/A	Institutional	Report and proof of submission	Municipal Manager
	GG4-6	N/A	B2B_3		To prepare and table the draft Annual report to Council	Date annual report tabled to Council	31 January annually	31-Jan-19	N/A	31-Jan-20	24-Jan-20	Achieved	N/A	N/A	N/A	Institutional	Draft AR and Council Resolution	Municipal Manager
	GG4-7	N/A	B2B_3		Coordinate the Oversight committee meeting to consider the adoption of the annual report	Date of Oversight Committee Meeting	31 March Annually	31-Mar-19	N/A	31-Mar-20	18-Mar-20	Achieved	N/A	N/A	N/A	Institutional	Oversight report and Minutes	Municipal Manager
	GG4-8	N/A	B2B_3		Oversight Process Facilitated and Adopted	Date of Oversight report adoption by council	31 March Annually	31-Mar-19	N/A	31-Mar-20	18-Mar-20	Achieved	N/A	N/A	N/A	Institutional	Council resolution	Municipal Manager
GG4-9	N/A	B2B_3	To finalise and adopt Annual Report		Date of Annual Report adoption by Council	31 March Annually	31-Mar-19	N/A	31-Mar-20	18-Mar-20	Achieved	N/A	N/A	N/A	Institutional	Council resolution	Municipal Manager	
GG5	N/A	B2B_3	Ensure Functional Public Municipal Accounts Committee	Coordinate Municipal Public Accounts Committee meetings	Number of quarterly Municipal Public Accounts Committee Meetings Held	4	4	N/A	4	3	Not Achieved	QUORUM DID NOT MEET IN Q2 AND THE MEETING HAD TO BE POSTPONED.	MEETING WAS POSTPONED TO Q3	N/A	Institutional	Minutes	Municipal Manager	

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	BSD2-1a	BS003	B2B_2	To ensure a safe and health environment	Develop and implement the Waste Management Action Plan	Date of submission of the waste management action plan to the portfolio committee (in line with the IWMP adopted in 2017/2018)	31 July Annually	New	N/A	31-Jul-19	31-Jul-19	Achieved	N/A	N/A	R600 000	Institutional	Waste Management Action Plan and Portfolio Committee Minutes	Community Services			
			BSD2-1b				Number of quarterly waste management reports submitted to portfolio committee	4	4	N/A	4	3	Not Achieved	Meetings did not take place due to Lockdown	Meetings will resume after lockdown	Institutional	Quarterly Progress Reports, Minutes, and Resolution	Community Services					
			BSD2-2				Review and adopt the Municipality's Integrated Waste Management Plan	Date of IWMP adoption by Council	Review as and when required	New	N/A	31-May-20	Not Achieved	Not Achieved	The draft IWMP has been developed however due to lockdown the process was rather slow and made it difficult to conclude the plan and submit to Council for approval.	The plan will be finalised via virtual platforms and submitted to Council for adoption in the August Council meeting.	Institutional for all wards	Report on Coordinating Structure (Q1), Registers from consultation meetings (Q2), Draft IWMP and Portfolio minutes (Q3) and	Community Services				
			BSD2-3	LED 33.1	MK2	To ensure provision of free Basic Services for indigent residents of Mkhambathini Municipality	Provide Refuse Removal Services to all households within the town area	Number of households provided with Refuse Removal Service	Total number of households	410	N/A	410	412	Achieved	N/A	N/A	R80 000	Ward 3 and 4	Billing reports	Community Services			
			BSD2-4a				Co-ordinate quarterly cleaning and waste management awareness campaigns	Number of cleaning campaigns completed in Camperdown CBD, Midillovo, Eston and Nkanyezini Taxi Rank	4	New	N/A	4	7	Achieved	N/A	N/A	Ward 3, 4 and 6	Pictures and report	Community Services				
			BSD2-4b				Number of waste management awareness campaigns done in schools within ward 2, ward 1, ward 5 and ward 7	4	New	N/A	3	3	Achieved	N/A	N/A	Ward 1,2,5,7	Pictures and report	Community Services					
			BSD3-1	LED 005.2	MK2	To ensure provision of free Basic Services for indigent residents of Mkhambathini Municipality	Review the indigent register	Date of Indigent Register Review and approval by Council	31 May Annually	30-Jun-19	N/A	31-May-20	Not Achieved	Not Achieved	The process for updating the indigent register was halted by the lockdown restrictions, as such, data has been collected and is currently being analysed and captured in order to update the register accordingly.	The new indigent register will be submitted to council for adoption before the end of Q1 (30 September 2020)	R430 000	Ward 1,2,3,4,5,6,7	Indigent register and Council Resolution	Community services			
			BSD3_2				Provide social relief support to indigent families within all wards	Number of quarterly social relief reports submitted to portfolio committee	4	New	N/A	4	1	Not Achieved	The report was delayed due to the fact that the office had not received the registers and social relief vouchers to be able to verify the data within our disposal	Better coordination will be ensured through keeping our own register as we process the requisitions	Institutional	Report on social relief support and Portfolio committee minutes	Community services				
			KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	MIDT3-1	FV0303	B2B_5	Create Job opportunities through Public Employment Programmes	Public Employment Programmes job opportunities created	Number of Jobs Created through Public Employment Programmes: EPWP (My job, my future, Ngezandla zethu, Town Beautification, Sports Stars) DSR Caretakers and Environmental Affairs Green Deeds Programme	200 per annum	147	N/A	150	150	Achieved	N/A	N/A	R2m	Ward 1,2,3,4,5,6,7	EPWP contracts	Community Services
						LED1-1	LED 20	B2B-1	To create a conducive environment for Local Economic and Rural Development	Monitor and report on the performance of rural development projects	Number of Agricultural Projects Supported through the LED Office	7 additional per annum	7	N/A	14	7	Not achieved	LED Manager went on maternity leave which resulted to some of the projects being on hold	The project will resume after the lockdown has been lifted	R150 000	Ward 1,2,3,4,5,6,7	List of projects, Report and portfolio minutes or Council resolution	Community Services
LED1-2	B2B-1	Number of reports on community assistance with livestock management				2		New			N/A	2	2	Achieved	N/A	N/A	All wards represented	Report and portfolio report	Community Services				
LED1-4	N/A	B2B-1				Number of quarterly progress reports on LED projects submitted to the Admin and Community Services Portfolio	4	4	N/A	4	3	Achieved	N/A	N/A	N/A	Institutional	Progress reports and Portfolio Minutes	Community Services					
LED1-5	N/A	B2B-1				Coordinate Meetings for LED Forum	Number of forum meetings held	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	Minutes and attendance registers	Community Services				
LED2-1	LED 19	B2B-1				To Promote emerging Businesses	SMME & Cooperatives support and training programme implemented	Number of SMME and Cooperatives trainings coordinated	6 per annum	2	N/A	6	Not Achieved	Not achieved	LED Manager went on maternity leave which resulted to some of the projects being on hold	The project will resume in the upcoming quarters	R152 000	Ward 1,2,3,4,5,6,7	Correspondance, Training registers and/or certificates	Community Services			
LED2-2							LED 27	To coordinate and host Mkhamba Fair Business EXPO	Date of Annual Mkhamba Fair	31 March Annually	31-Mar-19	N/A	31-Mar-20	Not Achieved	Not Achieved	This did not take place due to National lockdown	The fair will be held in the next financial year.	R300 000	Institutional (open to all wards)	Exhibitor's register and pictures	Community Services		
LED3-1c	LED008.1	B2B-1					Dates of Mkhambathini Achievement Awards programme	31 January Annually	17-Feb-19	N/A	31-Jan-20	16-Jan-20	Achieved	N/A	N/A	R450 000	Ward 1,2,3,4,5,6,7	Registers, photos, reports	Community Services				

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT			OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME			OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH										
LED3-2a	LED007.1	B2B-1	Coordinate Youth Council Activities	Number of quarterly youth Council Meetings held	4	3	N/A	4	1	Not Achieved	The KPI was not achieved due to the need to resuscitate the committee	The Director has been engaging the chairpersons for a meeting to discuss challenges with the committee	R200 000	Ward 1,2,3,4,5,6,7	Minutes and attendance registers	Community Services
LED3-3	LED0092	B2B-1	Coordinate establishment of Mkhambathini Special Programmes Forum	Date of Special Programmes Committee Launch	31-Mar-20	New	N/A	31-Mar-20	Not Achieved	Not Achieved	This did not take place due to National lockdown	The committee will be launched in the new financial year	R55 000	Institutional, includes all wards	List of Committee Members and report to portfolio	Community Services
LED3-4	LED 10.3	B2B-1	Coordinate gender based activities	Number of Activities	3	New	N/A	3	4	Achieved	N/A	N/A	R120 000	Ward 1,2,3,4,5,6,7	Registers, pictures and report to committee	Community Services
LED3-5	LED009	B2B-1	Coordinate and host Senior Citizens event	Date of annual christmas celebration	31 December Annually	31-Dec-19	N/A	31-Dec-19	11-Dec-19	Achieved	N/A	N/A	R415 000	Ward 1,2,3,4,5,6,7	Report, Registers and photos	Community Services
LED3-6	N/A	B2B-1	Coordinate meetings for people living with Disability	Organise and Hold quarterly of meetings held	4	4	N/A	4	2	Not Achieved	The KPI was not achieved due to the National Lockdown period	Activities for this KPI will resume in the next financial year	N/A	Institutional	Minutes and attendance registers	Community Services
LED3-7	LED10.1	B2B-1	Coordinate programmes for people living with Disability	Organised and Hold disability awareness campaign	Quarter 2 Annually	30-Sep-19	N/A	30-Nov-20	Not Achieved	Not Achieved	The KPI was not achieved due to the National Lockdown period	Activities for this KPI will resume in the next financial year	R100 000	Ward 1,2,3,4,5,6,7	Photos/ registers and close out report	Community Services
LED3-7a	LED 10	B2B-1		Organise and Hold Annual disability celebration	31 December Annually	31-Dec-19	N/A	31-Dec-19	20-Dec-20	Achieved	N/A	N/A	R230 000	Ward 1,2,3,4,5,6,7	Photos/ registers and close out report	Community Services
LED3-7b	LED 10.2	B2B-1		Date of ward based Disability games	Quarter 2 Annually	31-Jan-19	N/A	30-Nov-19	Not Achieved	Not Achieved	The KPI was not achieved due to the youth and special programmes coordinator's departure where the Director and intern had to focus on the SALGA Games activities	The meetings will resume in Q4	N/A	Institutional	Report and portfolio resolution	Community Services
LED4-1a	LED11	B2B-1	Coordinate participation in the Golden games by senior citizens of Mkhambathini Municipality	Date of Local golden games selections for 2021/22	30 June annually	Jun-19	N/A	Jun-20	Not Achieved	Not Achieved	The KPI was not achieved due to the National Lockdown period	Activities for this KPI will resume in the next financial year	R80 000	Ward 1,2,3,4,5,6,7	Registers and close out reports	Community Services
LED4-1b	LED 11.3 and LED 11.4	B2B-1		Number of District and provincial golden games selection for 2019/2020 reports to portfolio committee	2	New	N/A	2	2	Achieved	N/A	N/A	R185 000	Institutional	report and portfolio minutes	Community Services
LED4-2	LED13.3	B2B-1	To coordinate and hold Mayoral games	Date of Mayoral games	31 August Annually	Jul-18	N/A	31-Jul-19	31-Jul-19	Achieved	N/A	N/A	R 358 000	Ward 1,2,3,4,5,6,7	Registers and close out reports	Community Services
LED4-3	LED 12.1	B2B-1	To coordinate and attend District SALGA Games	Number of reports submitted to portfolio committee	2	1	N/A	2	1	Not Achieved	The KPI was not achieved due to the National Lockdown period	Activities for this KPI will resume in the next financial year	R 736 000	Institutional	Registers and close out reports	Community Services
LED4-4	LED 12	B2B-1	To coordinate and attend Provincial SALGA Games	Number of reports submitted to portfolio committee	1	1	N/A	1	1	Achieved	N/A	N/A	R 495 000	Institutional	Correspondance	Community Services
LED5-1	LED009.1	B2B-1	To Promote Sports and Recreation	Coordinate platforms for senior citizens engagements and dialogues	Number of Senior Citizens Workshops	7 - one per ward	New	7	0	Not Achieved	The KPI was not achieved due to the National Lockdown period	Activities for this KPI will resume in the next financial year	R100 000	Ward 1,2,3,4,5,6,7	Registers and report	Community Services
LED5-2	LED16	B2B-1	Coordinate Local Aids Council Meetings	Number of local Aids Council meetings Coordinated	4	4	N/A	4	3	Not Achieved	The KPI was not achieved due to the National Lockdown period	Activities for this KPI will resume in the next financial year	R15 000	Institutional	Registers and minutes	Community Services
LED5-3		B2B-1	To coordinate health awareness campaigns	Number of health awareness campaigns	2	2	N/A	2	3	Achieved	N/A	N/A		Institutional	Correspondance and close out reports	Community Services

			LED5-4	LED15.2	B2B-1	To create awareness and a conducive environment to promote healthy lifestyles	Coordinate a lifeskills programmes aimed at reducing teenage pregnancy, substance abuse and HIV/AIDS infections amongst youth	Number of iKusasalakho lifeskills programme workshops	4	2	N/A	4	3	Not Achieved	The KPI was not achieved due to the National Lockdown period	Activities for this KPI will resume in the next financial year	R123 000	Ward 1,2,3,4,5,6,7	Registers and report	Community Services	
			LED5-5	LED17	B2B-1		To develop and submit the HIV Strategy to Council for approval	Date of strategy submission for approval by Council	31-Mar-20	30-Jun-19	N/A	31-Mar-20	Not Achieved	Not Achieved	The strategy has not yet been concluded	The strategy will be adopted by the end of Quarter 2 2020/2021	R105 000	Institutional	HIV/AIDS Strategy and Council Resolution	Community Services	
			LED5-6	LED18	B2B-1		Coordinate and attend the Nerve Centre Meetings	Number of Nerve Centre meetings Coordinate and held quarterly	4	4	N/A	4	3	Not Achieved	The KPI was not achieved due to the National Lockdown period	Activities for this KPI will resume in the next financial year	N/A	Institutional	Registers and minutes	Community Services	
			LED6	LED 27.1	B2B-1		To coordinate tourism promotion activities	Date of tourism brochure approval by Council	30-Jun-20	New	N/A	31-May-20	Not Achieved	Not Achieved	The brochure has not yet been concluded and is work in progress	The brochure will be finalised by May 2021	R180 000.00	Institutional	Brochure and Council resolution	Community Services	
			LED7-2				Coordinate Arts and Culture Activities	Number of report on Enyokeni Reed dance activities	1	New	N/A	1	1	Achieved	N/A	N/A	R141 500	Institutional for Ward 1,2 and 7	Report and portfolio committee minutes	Community Services	
			LED7-3	LED38 and LED 29				Dates of Arts and Culture Festival events	Quarterly dates	New	N/A	Quarterly dates	Not Achieved	Not Achieved	The KPI was not achieved due to the National Lockdown period	Activities for this KPI will resume in the next financial year	LED 38 (Outreach Budget) and R550 600	Institutional	Close out report and photos	Community Services	
			LED7-4					Dates of poetry development events	Quarterly dates	Oct-19	N/A	Quarterly dates	Not Achieved	Not Achieved	The KPI was not achieved due to the National Lockdown period	This will be done at a later date to be confirmed	R550 600	Ward 1,2,3,4,5,6,7	Close out report and photos	Community Services	
			LED7-5					Coordinate Artist Development and Support activities	Number of activities per quarter	4	New	N/A	4	2	Not Achieved	The KPI was not achieved due to the National Lockdown period		Activities for this KPI will resume in the next financial year	Ward 1,2,3,4,5,6,7	Registers or correspondence	Community Services
			LED7-6	LED31				Coordinate crafters development programme through training/ workshops	Number of crafters workshops/ training per annum	2	1	N/A	2	1	Not Achieved	The KPI was not achieved due to the National Lockdown period	Activities for this KPI will resume in the next financial year	R100 000.00	Ward 1,2,3,4,5,6,7	Attendance Register/ Photos	Community Services
			LED9-1	N/A	B2B-1			To ensure effective implementation of Operation Sukuma Sakhe Programmes	Ensure functional OSS Task team (LTT)	Number of OSS Local Task Team Meetings	4	4	N/A	4	5	Achieved	N/A	N/A	N/A	Institutional	Minutes and attendance registers
			LED9-2		B2B-1	Date of Mandela day event	31 July annually		18-Jul-18	N/A	31-Jul-19	13-18 July 2020	Achieved	N/A	N/A	R 200 000	Institutional	Report and photos	Community Services		
			LED9-3	LED33 and LED37	B2B-1	Coordinate Operation Sukuma Sakhe Outreach Programmes	Number of Operation MBO Activities		7	1	N/A	7	2	Not Achieved	Operation MBO did not take place due to lack of coordination from the Local Task Team for OSS		This will be done at a later date to be confirmed	Ward 1,2,3,4,5,6,7	Report and registers	Community Services	
VIABILITY AND MANAGEMENT	APPROACH TO MUNICIPAL FINANCING SUPPORT	EFFECTIVE AND EFFICIENT LOCAL SYSTEM	Fin10-1	FV0303	B2B_4	To ensure effective and efficient grants management	Spend 100% of the EPWP allocation by End of June 2019	Percentage spent on EPWP allocatio (accumulative)	100%	100%	N/A	100%	100%	Achieved	N/A	N/A	R2m	Institutional	Reports submitted to Public Works	Community Services	
			FIN10-2		B2B_4		Prepare and submit financial reports on EPWP allocation spending	Number of financial reports on % Spent on EPWP allocation submitted to Public Works	12	12	N/A	12	12	Achieved	N/A	N/A		Institutional	Report and proof of submission	Community Services	
			FIN6-1	N/A	B2B_4	Revenue generated Through learners licensing	Amount of revenue Generated Through learners and Driver's licensing	R4m	R4m	N/A	R4m	R1 821 330	Not Achieved	The KPI was not achieved due to the National Lockdown period	Activities for this KPI will resumed in June 2020	N/A	Institutional		Community Services		

KEY PERFORMANCE AREA - FINANCIAL	OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	FIN6-2	N/A	B2B_4	To ensure revenue enhancement	Revenue generated Through Motor Licensing	Amount of revenue Generated Through Motor Licensing	R1.2M	R1.2M	N/A	R1.2M	R1 821 343.43	Achieved	N/A	N/A	N/A	Institutional	Finance system generated reports and correspondence from the billing office	Community Services
			FIN6-3	N/A	B2B_4		Prepare and submit reports Revenue generated through Learners, Drivers and Motor Licensing Licensing	Number of quarterly reports on learners licensing revenue generated submitted to finance portfolio committee	4	4	N/A	4	3	Not Achieved	The KPI was not achieved due to the National Lockdown period	Activities for this KPI will resume in June 2020	N/A	Institutional	Reports and portfolio minutes	Community Services

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING; PLANNING AND SUPPORT OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	GG1	N/A	B2B_3	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register /Action Plan	Number of risk management Reports Submitted to MM/MANCO	2	4	N/A	2	2	Achieved	N/A	N/A	N/A	Institutional	Updated risk register and submission register	Community Services
			GG4-1	N/A	B2B_3		To transform the municipality into a performance driven institution	Signing of annual performance agreements for Senior Managers	Number of Performance Agreements Signed	1	1	N/A	1	1	Achieved	N/A	N/A	N/A	Institutional	Copy of signed agreement
			GG4-2	N/A	B2B_3	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	4	Achieved	N/A	N/A	N/A	Institutional	Quarterly PMS Report and Submission register	Community Services
			GG9	N/A	B2B_3	To participate in the uMgungundlovu Economic Development Agency	To coordinate quarterly meetings with uMgungundlovu Economic Development Agency	Number of meetings held in quarterly	2	3	N/A	4	5	Achieved	N/A	N/A	N/A	Institutional	Registers	Community Services
			GG9-1	N/A			Submit two progress reports to Portfolio Committee (after the planned bi-annual meetings)	Number of reports submitted to portfolio committee	2	New	N/A	2	1	Not Achieved	The KPI was not achieved due to the National Lockdown period	Activities for this KPI will resume in June 2020			Report and portfolio committee minutes	Community Services

KEY PERFORMANCE AREA - CROSS CURRING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	CC4-1	LED 003	B2B_2	To ensure a functional Disaster Management Unit	Disaster Management Plan Developed and approved	Date of Disaster Management Plan Approved by Council	30-Mar-20	N/A	N/A	30-Mar-20	Not done	Not achieved	The plan is still work in progress	The Plan will be submitted to Council in Q1 of the next financial year	R150 000	Institutional for All Wards	Council resolution and Disaster Management plan	Community Services
			CC4-2	N/A	B2B_2		Disaster Management Advisory Forum	Number of quarterly Disaster Management Advisory Forum meetings	4	2	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	Attendance registers and/or minutes	Community Services
			CC4-3a	N/A	B2B_2		Develop and implement the Disaster Management Action Plan for 2019/2020 based on the incidents dealt with in 2018/2019 as well as the previous Disaster Management Plan	Date of submission of the Disaster management action plan to the portfolio committee (in line with the Disaster Management Act adopted in 2017/2018)	31 July Annually	New	N/A	31-Jul-19	31-Jul-19	Achieved	N/A	N/A	N/A	Institutional	Plan and Portfolio Minutes	Community Services
			CC4-3b	N/A	B2B_2		Provide Disaster Relief Support to families that have reported disaster incidents	Number of quarterly Disaster management reports submitted to portfolio committee	4	N/A	N/A	4	3	Not achieved	The KPI was not achieved due to the National Lockdown period	Activities for this KPI will resume after lockdown	R80 000	Institutional	Report and Portfolio Minutes	Community Services
			CC4-4	N/A	B2B_2		Disaster Management Awareness Campaigns	Number of quarterly Disaster Management Awareness campaigns	4	2	N/A	4	5	Achieved	N/A	N/A	R60 000	Institutional	Registers and correspondence	Community Services
			CC4-5	LED 005	B2B_3		Date of Workshop for Disaster management ambassadors based in Wards 1,3 and 4	30-Dec-19	New	N/A	30-Dec-19	Not Achieved	Not Achieved	The workshop did not take place this quarter as it was to be coordinated by COGTA, there were delays and thus it was postponed	The workshop will take place in Q3	War 1,3,4	Registers	Community Services		

ORGANISATIONAL SCORECARD FOR 2019/2020

FINANCIAL SERVICES DEPARTMENT

ALIGNMENT WITH NATIONAL POLICY FRAMEWORK	IDP, BUDGET AND B2B REF NUMBERS (ALIGNMENT)			STRATEGIC OBJECTIVE	MEASURABLE OUTPUTS/PROJECTS	KEY PERFORMANCE INDICATOR	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET		ACHIEVED/NOT ACHIEVED	REASONS FOR NON-ACHIEVEMENT	MEASURES FOR IMPROVEMENT	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT	
	IDP REF NO.	MSCOA REF NO.	B2B REF NO.					2018/2019	TARGET	ACTUAL									
KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	MIDT9	N/A	B2B-5	To ensure that services provided to the Municipality by service providers is of high quality	Assess and Report on Service Providers Performance	Number of Bi-annual Reports Presented on the assessment of service providers	2	2	N/A	2	3	Achieved	N/A	N/A	Institutional	Reports on Service provider performance	Chief Financial Officer

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT	IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME	OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH	LED2-1	N/A	B2B-1	To Promote emerging Businesses	Increase number of Award made to BBBEE level 1 companies for bids more than R30 000.	No. of bids awarded to emerging business	40	25	N/A	40	62	Achieved	N/A	N/A	N/A	Ward 1,2,3,4,5,6,7	SCHEDULE OF AWARDS, COPY OF PURCHASE ORDER/ APPOINTMENT LETTER AND BBBEE CERTIFICATE	Chief Financial Officer
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT	OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	FIN2	N/A	B2B_4	To improve reporting Management	Preparation of quarterly report to Council (section 52d of MFMA)	Number of reports submitted to Council	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Section 52 (d) report and Council resolution	Institutional	Chief Financial Officer
			FIN3-1	N/A	B2B_4	To ensure effective and efficient supply chain management system	Develop and Implement the Departmental Procurement Plan to ensure timely procurement of required goods and services	Date of Submission of procurement plan to Council and Treasury	31-May-19	31-May-19	N/A	30-Jun-20	25-Jun-20	Achieved	N/A	N/A	N/A	Institutional	Procurement plan and Council resolution	Chief Financial Officer
			FIN3-2	N/A	B2B_4		Convening of BEC within 15 days after the closing date of an advert	Cycle of SCM Committees' meetings	15 days	15 days	N/A	15 days	77 days, 68 days, 66 days, 61 days	Not Achieved	BEC did not convene due to the National Lockdown	BEC meetings will convene once the lockdown is lifted	N/A	Institutional	BID minutes and attendance register	Chief Financial Officer
			FIN3-3	N/A	B2B_4		Convening of BAC within 14 working days after the BEC meetings	Cycle of SCM Committees' meetings	14 days	14 days	N/A	14 days	20 days, 21 days, 23 days, 22 days	Not Achieved	BAC did not convene due to the National Lockdown	BAC meetings will convene once the lockdown is lifted	N/A	Institutional	BID minutes and attendance register	Chief Financial Officer
			FIN4-1	N/A	B2B_4		To ensure compilation of a credible Annual Financial Statements	AFSs submitted to AG by 31 August 2019	Submission of AFS to Auditor General	31-Aug	31-Aug	N/A	30-Aug	30-Aug-19	Achieved	N/A	N/A	N/A	Institutional	AFS and proof of receipt from the Office of the Auditor General
			FIN4-2	N/A	B2B_4	Monitor the preparation of Annual Financial Statements to ensure credibility		Municipal Manager to ensure that the Municipality Receives unqualified report	31-Dec	31-Dec	N/A	31-Dec	02-Dec-19	Achieved	N/A	N/A	N/A	Institutional	Auditor Generals Reports	Chief Financial Officer
			FIN5	N/A	B2B_4	To ensure effective and efficient asset management	Fixed Asset Register reconciliation performed and signed off by the Chief Financial Officer	Number of Monthly reports on Fixed Asset Register reconciliation	12	12	N/A	12	12	Achieved	N/A	N/A	N/A	Institutional	Reports signed by the Chief Financial Officer	Chief Financial Officer
			FIN6-1	N/A	B2B_4	To ensure revenue enhancement	Development and approval of a revenue enhancement strategy	Date of revenue enhancement approval	New	New	N/A	30-Jun-20	25-Jun-20	Achieved	N/A	N/A	N/A	Institutional	Revenue Enhancement Strategy and Council Resolution	Chief Financial Officer
			FIN6-2	N/A	B2B_4		Quarterly age analysis reports prepared and submitted to Council	Age analysis reports submitted to Council	4	4	N/A	4	5	Achieved	N/A	N/A	N/A	Institutional	Reports and council resolution	Chief Financial Officer
			FIN6-3	N/A	B2B_4		Increased percentage of debts collection rate	Collection: Amount collected / sales raised	70%	70%	N/A	70%	81%	Achieved	N/A	N/A	N/A	Institutional	Reports	Chief Financial Officer
			FIN7	N/A	B2B_4	To ensure that the Municipal Liquidity position is managed at 1:06	prepare quarterly reports on cost coverage ratio Ratio (All available cash at a particular time) + (Investments)- Conditional grants) / Monthly fixed operating expenditure)	Cost coverage ratio	01:07	01:06	N/A	01:07	01:07	Achieved	N/A	N/A	N/A	Institutional	Quarterly Ratio Calculation Reports	Chief Financial Officer
			FIN8	N/A	B2B_4	To ensure that VAT is accounted for	Prepare monthly Vat Reconciliations	Number of monthly vat Reconciliations prepared and signed by the Chief Financial Officer	12	12	N/A	12	12	Achieved	N/A	N/A	N/A	Institutional	Reports signed by the Chief Financial Officer	Chief Financial Officer
			FIN9	N/A	B2B_4	To ensure effective management of the payroll system	Prepare and submit monthly Payroll Reconciliation to Senior Management	Number of monthly payroll Reconciliation reports submitted to senior managers within 7 days after pay day	12	12	N/A	12	12	Achieved	N/A	N/A	N/A	Institutional	Reports and signed proof of receipt by managers	Chief Financial Officer
			FIN10-1	N/A	B2B_4	To ensure effective and efficient grants management	Prepare and submit monthly Reconciliation of grants income	Number of monthly reports on reconciliations of grants income signed off by the Chief Financial Officer	12	12	N/A	12	12	Achieved	N/A	N/A	N/A	Institutional	Reports signed by the Chief Financial Officer	Chief Financial Officer
			FIN10-2	N/A	B2B_4		Prepare and submit financial reports on EPWP allocation spending	Number of financial reports on % Spent on EPWP allocation submitted to Public Works	12	12	N/A	12	12	Achieved	N/A	N/A	N/A	Institutional	Report and proof of submission (email correspondence copy)	Chief Financial Officer
			FIN12-1	N/A	B2B_4	To ensure enforcement of sound financial management practices	Submit Reports to the Finance Portfolio Committee on a quarterly basis	Number of Finance Committee Report Submitted	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	Reports and Finance Committee Minutes	Chief Financial Officer
			FIN12-2a	N/A	B2B_4		Monitor financial ratios to ensure financial	Debt coverage Ratio: Total operational revenue less operational grants/ debt service payment due within the financial year	01:01	01:01	N/A	02:01	02:01	Achieved	N/A	N/A	N/A	Institutional	Reports and Finance Committee Minutes	Chief Financial Officer
			FIN12-2b	N/A	B2B_4		Outstanding service debtors to revenue ratio: Total outstanding service debtors divide by annual revenue from services	01:01	01:01	N/A	01:01	01:10	Achieved	N/A	N/A	N/A	Institutional	Reports and Finance Committee Minutes	Chief Financial Officer	
			FIN12-3	N/A	B2B_4		Prepare and submit monthly Bank Reconciliations signed by the Chief Financial Officer	Number of Monthly bank reconciliation	4	4	N/A	12	12	Achieved	N/A	N/A	N/A	Institutional	Monthly reconciliations signed by the Chief Financial Officer	Chief Financial Officer
			FIN12-4	N/A	B2B_4		Prepare and submit monthly Creditors Reconciliations signed by the Chief Financial Officer	Number of Monthly creditors reconciliation and age analysis	4	4	N/A	12	12	Achieved	N/A	N/A	N/A	Institutional	Age analysis and Monthly reconciliations signed by the Chief Financial Officer	Chief Financial Officer
GOVERNANCE	RENTIATED FINANCING; ART	ACCOUNTABLE GOVERNMENT	GG1	N/A	B2B_3	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register /Action Plan	Number of risk management Reports Submitted to MIMANCO	4	4	N/A	2	2	Achieved	N/A	N/A	N/A	Institutional	Updated risk register and submission register	Chief Financial Officer

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCIAL PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	GG2	N/A	B2B_3	To provide reasonable assurance on the adequacy and effectiveness of internal control system	Development and management of an audit action plan to maintain a clean audit opinion	Number of audit action plan reports submitted to Council	4	4	N/A	4	2	Not Achieved	Audit Action Plan was not submitted to Council due to lockdown delays	Audit Action Plan will be submitted to Council by the end of August	N/A	Institutional	Reports and Council Resolution	Chief Financial Officer
			GG4-1	N/A	B2B_3	To transform the municipality into a performance driven institution	Signing of annual performance agreements for Senior Managers	Number of Performance Agreements Signed	1	1	N/A	1	1	Achieved	N/A	N/A	N/A	Institutional	Copy of signed agreement	Chief Financial Officer
			GG4-2	N/A	B2B_3		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	4	Achieved	N/A	N/A	N/A	Institutional	Quarterly PMS Report and Submission register	Chief Financial Officer

KEY PERFORMANCE AREA: CROSS CURRICULAR ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	CC6-1	N/A	B2B_2	To ensure strategic development and management of the municipality's Integrated Development Plan	Development and approval of the IDP/ Budget Process Plan	Date of adoption of the 2020/2021 IDP/ Budget Process Plan	25-Aug-18	25-Aug-18	N/A	31-Aug-19	29-Aug-19	Achieved	N/A	N/A	N/A	Institutional	Process plan and Council Resolution	Chief Financial Officer
			CC6-2	N/A	B2B_2		Coordinate the IDP Representative Forum meetings	Number of IDP Representative Forum meetings	2	2	N/A	2	2	Not Achieved	IDP FORUM WILL BE HELD IN NOVEMBER 2019 AND MARCH 2020	TARGET WILL BE REVIEWED IN JANUARY 2020	N/A	Institutional	Attendance registers and/or minutes	Chief Financial Officer
			CC6-3	N/A	B2B_2		Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services	Date of adoption of the 2020/2021 IDP	30-Jun-18	30-Jun-19	N/A	30-Jun-20	25-Jun-20	Achieved	N/A	N/A	N/A	Institutional	Plan and Portfolio Minutes	Chief Financial Officer

ORGANISATIONAL SCORECARD FOR 2019/2020

TECHNICAL SERVICES SDBIP 2019/2020

ALIGNMENT WITH NATIONAL POLICY FRAMEWORK	IDP, BUDGET AND B2B REF NUMBERS (ALIGNMENT)			STRATEGIC OBJECTIVE	MEASURABLE OUTPUTS/PROJECTS	KEY PERFORMANCE INDICATOR	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET		ACHIEVED/NOT ACHIEVED	REASONS FOR NON-ACHIEVEMENT	MEASURES FOR IMPROVEMENT	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT			
	IDP REF NO.	MSCOA REF NO.	B2B REF NO.					2018/2019		TARGET	ACTUAL										
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	BSD6-1	TBC	B2B_2	To ensure the intergrated electrification development project within the Municipality	Njobokazi electrification Ward 4	Number of household electrified but not energised (accumulative)	630	150	150	140	290	Achieved	N/A	N/A	TBC	Institutional	Engineers electrification report	Technical Services	
			BSD6-2	TBC	B2B_2	Mkhambathini electrification Master Plan	Date of Masterplan approval by Council	30-Jun-20	New	New	30-Jun-20	29-Aug-19	Achieved	N/A	N/A	TBC	Institutional	Master and Council resolution	Technical Services		
			BSD1-1	TBC	B2B_2	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	Construction of Nobhala gravel road in ward 3	Percentage progress report for Nobhala gravel road	100%	New	New	100%	100%	100%	Achieved	N/A	N/A	TBC	Ward 3	Monthly report /completion certificate	Technical Services
			BSD1-2	TBC	B2B_2		Ezinembeni Creche - Ward 1	Percentage progress report for Ezinembeni Creche for	100%	New	New	100%	76%	Not Achieved	Construction was withheld due to COVID 19 pandemic and contractor lost approximately three months	The schedule of meeting for the Portfolio Committee will immediately resume once the COVID 19 restrictions are lifted	TBC	Ward 1	Monthly report /completion certificate	Technical Services	
			BSD1-3	TBC	B2B_2		Manzamyama Hall - Ward 2	Percentage progress report for Manzamyama Hall	100%	New	New	100%	79%	Not Achieved	Construction was withheld due to COVID 19 pandemic and contractor lost approximately three months	The schedule of meeting for the Portfolio Committee will immediately resume once the COVID 19 restrictions are lifted	TBC	Ward 2	Monthly report /completion certificate	Technical Services	
			BSD1-4	TBC	B2B_2		Okhalweni Creche - Ward 7	Percentage progress report for Okhalweni Creche	100%	New	New	100%	75%	Not Achieved	Construction was withheld due to COVID 19 pandemic and contractor lost approximately three months	The schedule of meeting for the Portfolio Committee will immediately resume once the COVID 19 restrictions are lifted	TBC	Ward 3	Monthly report /completion certificate	Technical Services	
			BSD1-9	TBC	B2B_2		Small town rehabilitation	Number of Progress reports to portfolio committee on Small town rehabilitation	4	New	New	4	3	Not Achieved	Meeting and gatherings were prohibited due to COVID 19 pandemic, therefore Portfolio Committee didn't convene	The schedule of meeting for the Portfolio Committee will immediately resume once the COVID 19 restrictions are lifted	TBC	Ward 3	Report and Minutes	Technical Services	
			BSD5-1	TBC	B2B_2		Intokozo Creche- Ward 1	Percentage progress report for Intokozo Creche	100%	New	New	100%	100%	100%	Achieved	N/A	N/A	TBC	Ward 1	Technical Services Report / Completion Certificate	Technical Services
			BSD5-2	TBC	B2B_2		Ntobeko Creche - Ward 2	Percentage progress report for Ntobeko Creche	100%	New	New	100%	100%	100%	Achieved	N/A	N/A	TBC	Ward 2	Technical Services Report / Completion Certificate	Technical Services
			BSD5-3	TBC	B2B_2	Nkanyezini Community Hall - Ward 3	Percentage progress for Nkanyezini Hall	100%	New	New	100%	100%	100%	Achieved	N/A	N/A	TBC	Ward 3	Technical Services Report / Completion Certificate	Technical Services	
			BSD5-4	TBC	B2B_2	Letty Mkhize Creche - Ward 4	Percentage progress for Letty Mkhize Creche	100%	New	New	100%	100%	100%	Achieved	N/A	N/A	TBC	Ward 4	Technical Services Report / Completion Certificate	Technical Services	

			BSD5-5	TBC	B2B_2		Pontsho Gravel Road - Ward 5	Percentage progress for Pontsho Gravel Road	100%	New	New	100%	100%	Achieved	N/A	N/A	TBC	Ward 5	Technical Services Report / Completion Certificate	Technical Services
			BSD5-6	TBC	B2B_2		Ismonti Community Hall - Ward 6	Percentage progress for Ismont Community Hall	100%	New	New	100%	100%	Achieved	N/A	N/A	TBC	Ward 6	Technical Services Report / Completion Certificate	Technical Services
			BSD5-7	TBC	B2B_2		Mantungwini Access Road - Ward 7	Percentage progress for Mantungwini Hall	100%	New	New	100%	100%	Achieved	N/A	N/A	TBC	Ward 7	Technical Services Report / Completion Certificate	Technical Services
KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFICIENT LOCAL GOVERNMENT	MIDT13	N/A	B2B-5	To ensure that services provided to the Municipality by service providers is of high quality	Assess and Report on Service Providers Performance	Number of Bi-annual Reports Presented on the assessment of service providers	2	4	New	2	2	Achieved	N/A	N/A	N/A	Institutional	Reports on Service provider performance	Technical Services
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT	OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFICIENT LOCAL GOVERNMENT SYSTEM	Fin10-1	TBC	B2B_4	To ensure effective and efficient grants management	Spend 100% of the MIG allocation by End of June 2020	Percentage spent on MIG allocation (accumulative)	100%	100%	New	100%	100%	Achieved	N/A	N/A	N/A	Institutional	Reports submitted to Council and council resolution	Technical Services
			FIN10-2	TBC	B2B_4		Prepare and submit financial reports on MIG allocation spending	Number of financial reports on % Spent on MIG allocation submitted to Council	4	4	New	4	4	Achieved	N/A	N/A	N/A	Institutional	Reports submitted to Council and council resolution	Technical Services
			FIN10-3	TBC	B2B_4		Spend 100% of the INEP grant allocation by End of June 2020	Percentage spent on INEP allocation (accumulative)	100%	100%	New	100%	100%	Achieved	N/A	N/A	N/A	Institutional	Reports submitted to Council and council resolution	Technical Services
			FIN10-4	TBC	B2B_4		Prepare and submit financial reports on INEP grant allocation spending	Number of financial reports on % Spent on INEP allocation submitted to Council	4	4	New	4	4	Achieved	N/A	N/A	N/A	Institutional	Reports submitted to Council and council resolution	Technical Services
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFICIENT LOCAL GOVERNMENT SYSTEM	GG1	N/A	B2B_3	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register /Action Plan	Number of risk management Reports Submitted to MM/MANCO	2	4	New	2	2	Achieved	N/A	N/A	N/A	Institutional	Updated risk register / minutes / attendance register	Technical Services
			GG4-1	N/A	B2B_3	To transform the municipality into a performance driven institution	Signing of annual performance agreements for Senior Managers	Number of Performance Agreements Signed	1	1	New	1	1	Achieved	N/A	N/A	N/A	Institutional	Copy of signed agreement	Technical Services
			GG4-2	N/A	B2B_3		Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of quarterly Performance Reports Submitted to PMS Unit	4	4	New	4	4	Achieved	N/A	N/A	N/A	Institutional	Quarterly PMS Report and Submission register	Technical Services
KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFICIENT LOCAL GOVERNMENT SYSTEM	CC1	TBC	B2B_2	To ensure spatial development in the entire area of Mkhambathini Municipality	Approval of Spluma application	Number of reports on approved Building plans (against applications received)	4	New	New	4	4	Achieved	N/A	N/A	N/A	Institutional	Report and Council resolution	Technical Services
			CC2	N/A	B2B_2	To promote effective and efficient building control services	Building inspections	Number of portfolio report on contravention notices issued	4	4	4	4	4	Achieved	N/A	N/A	N/A	Institutional	Attendance registers and/or minutes	Technical Services
			CC3	N/A	B2B_2	To ensure integrated housing development within the municipality	Njobokazi and Maqonggo and ward 7 housing projects	Number of reports submitted to portfolio committee	4	New	New	4	3	Not Achieved	Meeting and gatherings were prohibited due to COVID 19 pandemic, Portfolio Committee didn't sit but reports were submitted to Council for noting	The schedule of meeting for the Portfolio Committee will immediately resume once the COVID 19 restrictions are lifted	N/A	War 1, 4 and 7	Implementing Agents' Report	Technical Services