								N	IKHAMBATHINI I	MUNICIPALITY ORGAN	IISATIONAL SCORECARD	FOR 2019/2020								
									ANNUAL PE	RFORMANCE REPORT	FOR THE YEAR ENDING 2	019/2020								
			IDP, BUDO	SET AND R	28 DEE					OFFICE OF THE MU	NICPAL MANAGER									
	INDICATORS			S (ALIGNN		STRATEGIC OBJECTIVE	MEASURABLE OUTPUTS/PROJECTS	KEY PERFORMANCE INDICATOR	DEMAND	BASELINE 201	BACKLOG 18/2019	ANNUAL TAR	ACTUAL	ACHIEVED/NOT ACHIEVED	REASONS FOR NON- ACHIEVEMENT	MEASURES FOR IMPROVEMENT	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
				REF NO	N0.					20	10/2013	TARGET	ACTUAL							
MANCE AREA: NSTITUTIONAL MENT AND	MPLEMENT A ENTIATED TO MUNICIPAL LANNING AND	DME 9: A DNSIVE, SLE, EFFECTIVE SIENT LOCAL ENT SYSTEM	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
KEY PERFOR MUNICIPAL II DEVELOP TRANSFC	OUTPUT 1: I DIFFERE APPROACH 1 FINANCING P SUP	OUTCC RESPC ACCOUNTAE AND EFFIC GOVERNM	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
			GG1-1	N/A	B2B_3		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	To implement and maintain	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	Stratergy and policy adoption was postponed due to Lockdown activities	Stratergy 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	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	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		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
	ORT	_	GG2-3	N/A	B2B_3	To provide reasonable assurance on	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 appoved by end August 2020	N/A	Institutional	Reports and audit committee resolution	Municipal Manager
	ND SUPP	I SYSTEM	GG2-4	N/A	B2B_3	the adequacy and effectiveness of internal control system	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
ACY	PLANNING AN	OVERNMENT	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
DEMOCR	NCING;	LOCAL G	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
4ANCE AND	VICIPAL FINA INED WARD	D EFFICIENT	GG3-1	N/A	B2B_3	To ensure and effective Audit and Performance Committee	Coordinate and hold the Audit	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 regiters	Municipal Manager
) GOVERI	4 TO MUI	CTIVE AN	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
EA: GOOI	PPROACI	BLE, EFFE	GG4-1	N/A	B2B_3		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
FORMANCE AR	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNI OUTPUT S: DEEPEN DEMOCRACY THROUGH A REFI	VE, ACCOUNTA	GG4-2	N/A	B2B_3		Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of quartely 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
KEY PER	MENT A DIF PUT 5: DEEF	A RESPONSI	GG4-3	N/A	B2B_3		Conduct Annual performance appraisals for section 56/57	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
	OUTPUT 1: IMPLE	OUTCOME 9:	GG4-4	N/A	B2B_3	To transform the municipality into a performance driven institution	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		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		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	Ensure Functional Public	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	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

			GG8	N/A	B2B_3	To ensure open communication with all stakeholders and members of the community	Development of action plan for implementation of the communication strategy	Number of reports to MANCO	Annually	New	N/A	1	2	Achieved	N/A	N/A	N/A	Institutional	Report and Minutes	Municipal Manager
EA : CROSS	N N	ONSIVE, RIVE AND RNMENT	CC6-1	N/A	B2B_2		Development and approval of the IDP/ Budget Process Plan	Date of adoption of the 2020/2021 IDP/ Budget Process Plan	31 August Annually	25-Aug-18	N/A	31-Aug-19	29-Aug-19	Achieved	N/A	N/A	N/A	Institutional	Process plan and Council Resolution	Municipal Manager
FORMANCE AREA : CURRING ISSUES	7: SINGLE WIF	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AN EFFICIENT LOCAL GOVERNMENS SYSTEM	CC6-2	N/A	B2B_2	To ensure strategic development and management of the municipality's Integrated Development Plan	Corodinate the IDP Representative Forum meetings	Number of IDP Representative Forum meetings	2	2	N/A	2	1	Not Achieved	THE IDP REP FORUM ONLY CONVENED ONCE DUE TO THE LOCKDOWN REGULATIONS AND OFFICE CLOSURE	THE NEW DATES WILL BE SET FOR THE NEW FINANCIAL YEAR TO ENSURE THAT THE MEETING CONVENES BI-ANNUALLY.	N/A	Institutional	Attendance registers and/or minutes	Municipal Manager
KEY PERFC	оптрит	OUTCO ACCOUN EFFICIEN	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 June Annually	30-Jun-19	N/A	30-Jun-20	25-Jun-20	Achieved	N/A	N/A	N/A	Institutional	Plan and Portfolio Minutes	Municipal Manager
									C	RGANISATIONAL SCORI	CARD FOR 2019/2020									
										CORPORATE SERVIC	ES DEPARTMENT									
ALIGNMENT W	ITH NATIONAL PO	LICY FRAMEWORK	IDP, BUDO	RS (ALIGNN	MENT)	STRATEGIC OBJECTIVE	MEASURABLE	KEY PERFORMANCE INDICATOR	DEMAND	BASELINE	BACKLOG	ANNUAL TAR	RGET 2019/2020	ACHIEVED/NOT	REASONS FOR NON-	MEASURES FOR	BUDGET	WARD INFORMATION	Means of Verification	RESPONSIBLE
			IDP REF NO.	MSCOA REF NO	B2B REF N0.		OUTPUTS/PROJECTS			2018	/2019	TARGET	ACTUAL	ACHIEVED	ACHIEVEMENT	IMPROVEMENT			(POE)	DEPARTMENT
ENT AND	ICIPAL	NT LOCAL	MIDT1	N/A	B2B_5	To ensure that policies and procedures are up to date	Development of Municipalities policies register	Date of submission of the policies register to MANCO	Annually	New	N/A	31-Dec-19	10-Dec-19	Achieved	N/A	N/A	N/A	Institutional	Policies register and MANCO Minutes LLF Minutes, Council	Corporate Services
EVELOPIMI	NUM OT L	ND EFFICIE	MIDT2-1	N/A	B2B_5	To ensure that municipal staff is skilled according to job	Development and submission of Workplace Skilled Plan	Date of WSP approval	30 April- Annually	30-Apr-19	N/A	31-May-20	18-May-20	Achieved	N/A	N/A	N/A	Institutional	Resolution and LGSETA Submission Confirmation letter	Corporate Services
TIONAL DI	APPROACH	ECTIVE AL	MIDT2-2	N/A	B2B_5	requirements	Implementation of the WSP	Number of quarterly WSP progress reports submitted to portfolio committee	4	New	N/A	4	3	Not Achieved	Portfolio Committee did not sit due to Covid 19 Lockdown	Will be sent to council in Q2 of 2020/2021	N/A	Institutional	Report, portfolio minutes and attendance register	Corporate Services
AL INSTITU	NT A DIFFERENTIATED AP	E, ACCOUNTABLE, EFFEC GOVERNMENT SYSTEM	MIDT5	N/A	B2B-5	To ensure that employment equity targets are met	Review of the Municipal EE Plan	Date of EEP review approval by Council	End of Quarter 3	New	N/A	31-Mar-20	Not Achieved	Not Achieved	Review was finalised at the end of March, still has to go to LLF and Council	Will be sent to council in Q2 of 2020/2021	N/A	Institutional	LLF Minutes & Attendance Register, Employment equity plan and Council Resolution	
IUNICIF	DIFFER G PLAN	ACCOU!	MIDT7	N/A	B2B-5	To promote occupational health and safety in the work place	Health and Safety Committee	Number of quarterly Health and Safety Committee Meetings	4	4	N/A	4	5	Achieved	N/A	N/A	N/A	Institutional	OHS Committee Minutes and attendance registers	Corporate Services
DRMANCE AREA: IV	T 1: IMPLEMENT A FINANCIN	9: A RESPONSIVE, / GC	MIDT8	N/A	B2B-5	To ensure that efficient and effective fleet management	Fleet management reports to portfolio committee	Number of reports submitted to portfolio committee	4	4	N/A	4	3	Not Achieved	Portfolio committee meeting did not did not sit which was due to the Lockdown, the muncipality will hold portfolio meetings on a quaterly basis	Will be sent to council in Q2 of 2020/2021	N/A	Institutional	Fleet management reports, portfolio minutes and attendance registers	Corporate Services
KEY PERFC	OUTPU	OUTCOME	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 to Municipal Manaager on the assessment of service providers	2	2	N/A	2	2	Achieved	N/A	N/A	N/A	Institutional	Reports on Service provider performance	Corporate Services
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT	OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICPAL FINANCING, PLANNING AND	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	FIN1	N/A	B2B_4	To Ensure efficient and effective budget management	To monitor ICT third party costs on quarterly basis	Number of reports submitted to finance potfolio committee	4	4	N/A	4	3	Not Achieved	Portfolio Committee did not sit due to Covid 19 Lockdown	Will be sent to council in Q2 of 2020/2021	N/A	Institutional	Reports, Minutes and Portfolio attendance registers	Corporate Services
RACY	VICIPAL	FICIENT	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 Registers Submitted to MM/MANCO	2	4	N/A	2	2	Achieved	N/A	N/A	N/A	Institutional	Updated risk register and profof of submission of register	Corporate Services
ID DEMOC	TY TO MUN	VE AND EF	GG4-1	N/A	B2B_3	To transform the municipality into	Signing of annual performance agreements for Senior Managers	Number of Performance	1	1	N/A	1	1	Achieved	N/A	N/A	N/A	Institutional	Copy of signed agreement	Corporate Services
NANCE AN	APPROAC D SUPPOR	E, EFFECTII SYSTEM	GG4-2	N/A	B2B_3	a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of quartely 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	Corporate Services
D GOVER	ENTIATED INING AN	ONSIVE, ACCOUNTABLE, EFFECT LOCAL GOVERNMENT SYSTEM	GG9	N/A	B2B_3	To ensure continous engagement with ward constituencies	Monthly Ward Committee meetings in 7 wards	Number of ward committee meetings held	84	84	N/A	84	51	Not Achieved	Ward Committee meetings did not take place due to Lockdown	Meetings will resume after lockdown	N/A	Ward1,2,3,4,5,6,7	Minutes and attendance Registers	Corporate Services
4: GOC	DIFFERI 3; PLAN	E, ACC GOVE	GG10-1	N/A	B2B_3		Coordinate Meetings of Local labour Forum	Number of meetings held	4	New	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	LLF Minutes and Attendance Registers	Corporate Services
NCE ARE	MENT A L	SPONSIV	GG10-2	N/A	B2B_3	To improve functioning of the	Coordinate Meetings of EXCO	Number of meetings held	11	12	N/A	11	7	Not achieved	2 EXCO meetings sat March did not sit which was due Lockdown, however EXCO sat informally to	Meetings will resume after lockdown	TBC	Institutional	Minutes and Attendance regisrers	Corporate Services
ERFORMA	r 1: IMPLE	ЛЕ 9: А RE	GG10-3	N/A	B2B_3	municipality through oversight committees functionality	Coordinate Meetings of Council	Number of meetings held	11	12	N/A	11	12	Achieved	N/A	N/A Community was inofrmed about	TBC	Institutional	Minutes and Attendance regisrers	Corporate Services
KEY PI	TUTPUT	OUTCON	GG10-4	N/A	B2B_3		Coordinate Imbizo 2019/2020	Date of imbizo	30-Jun-20	30-Jun-19	N/A	30-Jun-20	10/11/12/06/2020	Achieved	Imbizo was not held due to Covid 19	the IDP & Budget via Facebook live broadcast, website & Mayoral radio slots	TBC	Institutional for all wards	Inputs and Attendance regisrers	Corporate Services
									(DRGANISATIONAL SCOR	ECARD FOR 2019/2020									
										COMMUNITY SERVICE	ES DEPARTMENT									
ALIGNMENT W	ITH NATIONAL PO	LICY FRAMEWORK		RS (ALIGNN MSCOA	MENT) B2B REF	STRATEGIC OBJECTIVE	MEASURABLE OUTPUTS/PROJECTS	KEY PERFORMANCE INDICATOR	DEMAND	BASELINE 2018	BACKLOG		RGET 2019/2020	ACHIEVED/NOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE MEASURE	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
			IDP REF NO.	REF NO						2018	/2019	TARGET	ACTUAL							

			BSD2-1a					Date of submission of the waste management action plan to the portfolio committee (inline with the	31 July Annually	New	N/A	31-Jul-19	31-Jul-19	Achieved	N/A	N/A		Institutional	Waste Management Action Plan and Portfolio	Community Services
		TWORK	BSD2-1b				Develop and implement the Waste Management Action Plan	IWMP adopted in 2017/2018) Number of quarterly waste management reports submitted to	4	4	N/A	4	3	Not Achieved	Meetings did not take place due			Institutional	Committee Minutes Quaterly Progress Reports, Minutes, and	Community
		UCTURE NE	0002-10	BS003	B2B_2			portfolio committee	*	•	N/A	•	,	Not Achieved	to Lockdown The draft IWMP has been	lockdown	R600 000	insuluionai	Resolution Report on Coordinating Structure (Q1), Registers	Services
DELIVERY	ERVICES	MIC INFRASTR	BSD2-2			To ensure a safe and health environment	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	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	from consultation	Community Services
SIC SERVICE I	SS TO BASIC S	NSIVE ECONO	BSD2-3		MK2	enviolinent	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		Ward 3 and 4	Billing reports	Community Services
ANCE AREA: BA	ROVING ACCE	VE AND RESPO	BSD2-4a	LED 33.1	MK2		Co-ordinate quartely cleaning and waste management	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	R80 000	Ward 3, 4 and 6	Pictures and report	Community Services
EY PERFORM/	OUTPUT 2: IMP	T, COMPETITI	BSD2-4b	225 00.1	2		awareness campaigns	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
*	J	OUTCOME 6: AN EFFICIEN	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 analiysed 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 Septemver 2020)	R430 000	Ward 1,2,3,4,5,6,7	Indigent register and Council Resolution	Community services
		ಕ	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 GOVERNIMENT 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		Monitor and report on the	Number of Agricultural Projects Supported through the LED Office	7 additional per annum	7	N/A	14	7	Not achieved	LED Manager went on martenity 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	To create a conducive environment for Local Economic and Rural Development	performance of rural development projects	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 martenity 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

			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 rescuscitate 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			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		Coordinate programmes for people living with Disability	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	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		Golden games by senior citizens of Mkhambathini Municipality	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
	WE WE	-	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
NOMIC DEVELOPMENT	JNITY WORKS PROGRAM	UGH INCLUSIVE GROWTH	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
OCAL ECO	НЕ СОММІ	ENT THRO	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
KEY PERFORMANCE AREA: LI	OUTPUT 3: IMPLEMENTATION OF T	OUTCOME 4: DECENT EMPLOYM	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	N/A	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
	no	Ü	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

				LED15.2			1										R123 000			
			LED5-4		B2B-1		Coordinate a lifeskills programmes aimed at reducing tenage 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		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 concludede	The strategy will be adopted by the end og 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 concludeded 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			To create awareness and a conducive environment to promote healthy lifestyles		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			Coordinate Arts and Culture Activities	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	LED29				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 correspondance	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		Ensure functional OSS Task team (LTT)	Number of OSS Local Task Tean Meetings	4	4	N/A	4	5	Achieved	N/A	N/A	N/A	Institutional	Minutes and attendance registers	Community Services
		-	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		Institutional	Report and photos	Community Services
			LED9-3	LED33 and LED37	B2B-1	To ensure effective implementation of Operation Sukuma Sakhe Programmes	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	R 200 000	Ward 1,2,3,4,5,6,7	Report and registers	Community Services
MENT	PAL FINANCING,	IENT LOCAL	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
MANAGE	O MUNICE	ND EFFIC	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
VIABILITY AND	APPROACH TO	, EFFECTIVE AN YSTEM	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	Financia	Community Services

AANCE AREA: FINANCIAL '	ATION A DIFFERENTIATED PLANNING AND SI	PONSIVE, ACCOUNTABLE GOVERNMENT S	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	rinance systen generated reports and correspondance from the billing office	Community Services
KEY PERFORN	OUTPUT 1: IMPLEMENTATI	OUTCOME 9: A RES	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 resumes in June 2020	N/A	Institutional	Reports and porfolio minutes	Community Services
МСУ	CIPAL	FICIENT	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
E AND DEMOCE	DACH TO MUNICIF ORT REFINED WARD	CTIVE AND EFI	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	Community Services
VERNANCI	TED APPRIAND SUPPHROUGH A	BLE, EFFE NT SYSTEP	GG4-2	N/A	B2B_3	a periormance driver institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of quartely 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
AREA: GOOD GO'	LEMENT A DIFFERENTIATED APPROACH TO FINANCING; PLANNING AND SUPPORT DEEPEN DEMOCRACY THROUGH A REFINED COMMITTEE MODEL	ONSIVE, ACCOUNTABLE, EFFEC	GG9	N/A			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			Registers	Community Services
KEY PERFORMANCE A	OUTPUT 1: IMPLEMENT FINANC OUTPUT 5: DEEPEN	OUTCOME 9: A RESPONS	GG9-1	N/A	B2B_3	To participate in the uMgungundlovu Economic Development Agency	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 resumes in June 2020	N/A	Institutional	Report and portfoli committee minutes	Community Services
		ENT SYSTEM	CC4-1	LED 003	B2B_2		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 ois still work in progress	The Plan will be submited to Council in Q1 of the next financial year	R150 000	Institutional for All Wards	Council resolution and Disaster Management plan	Community Services
ISSUES	NOIT	IT LOCAL GOVERNM	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
REA : CROSS CURRING	MNDOW OF COORDINA	FECTIVE AND EFFICIEN	CC4-3a	N/A	B2B_2	To ensure a functional Disaster Management Unit	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 (inline 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
FORMANCE AI	JT 7: SINGLE \	OUNTABLE, EF	CC4-3b		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 resumes after lockdown	R80 000	Institutional	Report and Portfolio Minutes	Community Services
KEY PER	ООТР	SPONSIVE, ACC	CC4-4		B2B_2			Number of quarterly Disaster Management Awareness campaigns	4	2	N/A	4	5	Achieved	N/A	N/A		Institutional	Registers and correspondance	Community Services
		OUTCOME 9: A RES	CC4-5	LED 005	B2B_3		Disaster Management Awareness Campaigns	Date of Workshop for Diaster 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	R60 000	War 1,3,4	Registers	Community Services
										ADCANICATIONAL COOR										

								OR	RGANISATIONAL SCORE	CARD FOR 2019/2020									
									FINANCIAL SERVICE	S DEPARTMENT									
ALIGNMENT WITH NATIONA	AL DOLLOV EDAMENODY	IDP, BUDO NUMBER	GET AND B2 RS (ALIGNM		STRATEGIC OBJECTIVE	MEASURABLE	KEY PERFORMANCE INDICATOR	DEMAND	BASELINE	BACKLOG	ANNUAL	TARGET	ACHIEVED/NOT	REASONS FOR NON-	MEASURES FOR	BUDGET	WARD INFORMATION	Means of Verification	RESPONSIBLE
ALIGNWENT WITH NATIONA		IDP REF NO.	MSCOA REF NO	B2B REF N0.	STRATEGIC OBJECTIVE	OUTPUTS/PROJECTS	RET PERFORMANCE INDICATOR	DEMAND	2018	/2019	TARGET	ACTUAL	ACHIEVED	ACHIEVEMENT	IMPROVEMENT	BUDGET	WARD INFORMATION	(POE)	DEPARTMENT
KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION OUTPUT 1: IMPLEMENT A DEFRERENT ATED APPROACH	TO MUNICIPAL FINANCING PLANNING AND SUPPORT OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND FEFFICIENT 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	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
			FIN2	N/A	B2B_4	To improve reporting Managemen		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	d Institutional	Chief Financial Officer
			FIN3-1	N/A	B2B_4		Develop and Implement the Departmental Procurement Plan to ensure timous procurement of required goods and services	Date of Submittion 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 Commitees' 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 Commitees' 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	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	t Chief Financial Officer
	PORT		FIN4-2	N/A	B2B_4	Statements	Monitor the preparation of Annual Financial Statements to ensure crediblity	Municipal Manager to ensure that the Municpality 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
	NG AND SUP	NT SYSTEM	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
MENT	IG, PLANNI	SOVERNME	FIN6-1	N/A	B2B_4		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 Stratergy and Council Resolution	Chief Financial Officer
MANAGE	FINANCIN	T LOCAL (FIN6-2	N/A	B2B_4	To ensure revenue enhancement	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
BILITY AND	MUNICPAL	ND EFFICIEN	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
ICE AREA: FINANCIAL VIA	ENTIATED APPROACH TO	OUNTABLE, EFFECTIVE AI	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	Quaterly Ratio Calculation Reports	Chief Financial Officer
PERFORMAN	ON A DIFFER	ONSIVE, ACC	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
KEY	o LEMENTATI	ME 9: A RESP	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 Reconcilliation reports submitted to senior managers within 7 days after pay day		12	N/A	12	12	Achieved	N/A	N/A	N/A	Institutional	Reports and signed proof of receipt by managers	Chief Financial Officer
	JTPUT 1: IMI	OUTCOL	FIN10-1	N/A	B2B_4	To ensure effective and efficient	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
	TUO		FIN10-2	N/A	B2B_4	grants 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	N/A	12	12	Achieved	N/A	N/A	N/A	Institutional	Report and proof of submission (email correspondance copy)	Chief Financial Officer
			FIN12-1	N/A	B2B_4		Submit Reports to the Finance Portfolio Committee on a quartely 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 Office
			FIN12-2a	N/A	B2B_4		M. d. f	Debt coverage Ratio: Total operational revenue less operational grants/ debt service payment due within the financial	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 Office
			FIN12-2b	N/A	B2B_4	To ensure enforcement of sound financial management practices	Monitor financial ratios to ensure financial	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 Office
			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 AANCING; RT	OUNTABLE, OVERNMENT	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	4	4	N/A	2	2	Achieved	N/A	N/A	N/A	Institutional	Updated risk register and submission register	Chief Financial r Officer

ANCE AREA: GOOD (AND DEMOCRACY	PLEMENT A DIFFE O MUNICIPAL FIN NING AND SUPPO	: A RESPONSIVE, ACC D EFFICIENT LOCAL G SYSTEM	GG2	N/A		To provide reasonable assurance on the adequacy and effectiveness of internal control system	Development and management		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
FORMAN	UT 1: IMPLE PROACH TO I	OME 9: A VE AND E	GG4-1	N/A	B2B_3	To transform the municipality into	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
KEY PER	OUTP	ООТС	GG4-2	N/A	B2B_3	a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of quartely 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
															-					
CROSS	OW OF	IVE, E AND IMENT	CC6-1	N/A	B2B_2		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
FORMANCE AREA : CURRING ISSUES	7: SINGLE WINDC COORDINATION	OUTCOME 9: A RESPONSIVI ACCOUNTABLE, EFFECTIVE A EFFICIENT LOCAL GOVERNMI SYSTEM	CC6-2	N/A	B2B_2	To ensure strategic development and management of the municipality's Integrated Development Plan	Corodinate 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
KEY PERF	ООТРОТ	OUTCK ACCOUN EFFICIEN	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	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

									ORGANIS	ATIONAL SCORECARD F	OR 2019/2020									
									TECH	NICAL SERVICES SDBIP	2019/2020									
				GET AND B2 RS (ALIGNM			MEASURABLE			BASELINE	BACKLOG	ANNUAL	TARGET	ACHIEVED/NOT	REASONS FOR NON-	MEASURES FOR			Means of Verification	RESPONSIBLE
ALIGNMENT W	/ITH NATIONAL POI	LICY FRAMEWORK	IDP REF NO.	MSCOA REF NO	B2B REF N0.	STRATEGIC OBJECTIVE	OUTPUTS/PROJECTS	KEY PERFORMANCE INDICATOR	DEMAND	2018	3/2019	TARGET	ACTUAL	ACHIEVED	ACHIEVEMENT	IMPROVEMENT	BUDGET	WARD INFORMATION	(POE)	DEPARTMENT
			BSD6-1	твс	B2B_2	To ensure the intergrated	Njobokazi electrification Ward 4	Number of household electrified but not energised (accummulative)	630	150	150	140	290	Achieved	N/A	N/A	TBC	Institutional	Engineers electrification report	Technical Services
			BSD6-2	твс	B2B_2	electrification development project within the Municipality	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		Construction of Nobhala gravel road in ward 3	Percentage progress report for Nobhala gravel road	100%	New	New	100%	100%	Achieved	N/A	N/A	TBC	Ward 3	Monthly report /completion certificate	Technical Services
			BSD1-2	твс	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
		ETWORK	BSD1-3	твс	B2B_2	To ensure the provision, upgrade and construction of infrastructure	Manzamnyama Hall - Ward 2	Percentage progress report for Manzamnyama 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
		ASTRUCTURE N	BSD1-4	TBC	B2B_2	and services that enhance socio economic development within the municipality	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
REA: BASIC SERVICE DELIVERY	3 ACCESS TO BASIC SERVICES	RESPONSIVE ECONOMIC INFR.	BSD1-9	твс	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	ТВС	Ward 3	Report and Minutes	Technical Services
PERFORMANCE AF	OUT 2: IMPROVING	COMPETITIVE AND	BSD5-1	твс	B2B_2		Intokozo Creche- Ward 1	Percentage progress report for Intokozo Creche	100%	New	New	100%	100%	Achieved	N/A	N/A	TBC	Ward 1	Technical Services Report / Completion Certificate	Technical Services
KEYP	DUTPUT	6: AN EFFICIENT, C	BSD5-2	твс	B2B_2		Ntobeko Creche - Ward 2	Percentage progress report for Ntobeko Creche	100%	New	New	100%	100%	Achieved	N/A	N/A	TBC	Ward 2	Technical Services Report / Completion Certificate	Technical Services
		OUTCOME 6	BSD5-3	твс	B2B_2		Nkanyezini Community Hall - Ward 3	Percentage progress for Nkanyezini Hall	100%	New	New	100%	100%	Achieved	N/A	N/A	TBC	Ward 3	Technical Services Report / Completion Certificate	Technical Services
			BSD5-4	твс	B2B_2	To ensure that the municipal infrastructure assets are maintained	Letty Mkhize Creche - Ward 4	Percentage progress for Letty Mkhize Creche	100%	New	New	100%	100%	Achieved	N/A	N/A	TBC	Ward 4	Technical Services Report / Completion Certificate	Technical Services

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			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	твс	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	ТВС	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	OUTPOTT: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND 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
IAL VIABILITY	FERENTIATED NG, PLANNING	COVERNMENT	Fin10-1	твс	B2B_4		Spend 100% of the MIG allocation by End of June 2020	Percentage spent on MIG allocation (accumalative)	100%	100%	New	100%	100%	Achieved	N/A	N/A	N/A	Institutional	Reports submitted to Council and council resolution	Technical Services
ANCE AREA: FINANCI AND MANAGEMENT	OUTPUT 1: MPLEMENTATION A DIFFEE APPROACH TO MUNICPAL FINANCING, AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNT FFECTIVE AND EFFICIENT LOCAL GOVE SYSTEM	FIN10-2	TBC	B2B_4	To ensure effective and efficient grants management	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
DRMANCE AF AND MAI	IMPLEMENT TO MUNICP AND S	E 9: A RESPO AND EFFICII SY	FIN10-3	TBC	B2B_4	gianis management	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
KEY PERFG	OUTPUT 1: APPROACH	OUTCOM	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
E AREA: CE AND Y	AENT A ED NICIPAL ANING	A FECTIVE OCAL 'STEM	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
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 1: IMPLEMENT A DIFFERENTATED APPROACH TO MUNICIPAL FINANCING; PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, DUNTABLE, EFFECTIVE D EFFCIENT LOCAL VERNMENT SYSTEM	GG4-1	N/A	B2B_3	To transform the municipality into	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
KEY PER GOOD G	OUTPU DIF APPROA FINAN	OL R ACCOUN AND E GOVEF	GG4-2	N/A	B2B_3	a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of quartely 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
RRING ISSUES	RDINATION	E, EFFECTIVE AND 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
AREA : CROSS CU	WINDOW OF COC	VE, ACCOUNTABLE, E AL GOVERNMENT SY:	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
KEY PERFORMANCE A	OUTPUT 7: SINGLE	OUTCOME 9: A RESPONSIVE, EFFICIENT LOCAL (ссз	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