



| Score card Ref # | SDBIP ref # | Responsible Department | IDP Objectives | IDP REF No. | Strategy | Mscosa Project ref# | Project name (Mscosa) | Unit of Measure | Indicator | 2017/2018 | | | Annual Target 2019/2020 | 01 July 2019 to 31 December 2019 Mid-year Target | 01 July 2019 to 31 December 2019 Mid-year Actual | Mid-year status | Quarter-1 | | | | Quarter-2 | | | | Total Budget for the Year | Source of Funding | Ward | POE |
|------------------|--|---------------------------------|---|-------------|---|---------------------|-------------------------------------|-----------------|---|-----------|----------|---------|--|---|---|-----------------|--|--------|--|--|--|--------|--------------------------|--|----------------------------------|-------------------|------|--|
| | | | | | | | | | | Demand | Baseline | Backlog | | | | | Target due between 1 July 2019 - 30 September 2019 | | | | Target due between 1 October 2019 - 31 December 2019 | | | | | | | |
| | | | | | | | | | | | | | | | | | Target | Actual | reason for variance | corrective action | Target | Actual | reason for variance | corrective action | | | | |
| | PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURSE DEVELOPMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | NATIONAL KEY PERFORMANCE AREA : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | OUTCOME 9 : DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | BACK TO BASICS: PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Org 1 | CPS 14 | Corporate Services | Create a balance between employee productivity, welfare and capacity building | A1.1 | Develop and Implement a Work Skills Plan | OPC0003 | Staff & Cllr training | Number | Number of staff who attended training against Skills development plan (NQF rated / Short Courses) | 70 | 38 | 32 | 25 Staff members to attending training(NQF rated/short courses) by 30 June 2020 | 15 | 99 | | 5 | 85 | | | 10 | 14 | | | 2 000 000,00 | N/A | All | Traning certificates |
| Org 2 | CPS 10 | Corporate Services | Create a balance between employee productivity, welfare and capacity building | A1.1 | Develop and Implement a Work Skills Plan | OPC0003 | Staff & Cllr training | Number | Number of Cllrs who attended training (NQF rated / Short Courses) against the Skills development plan | 29 | - | 29 | 13 Councillors to attending training(NQF rated/short courses) by 30 June 2020 | 26 | 28 | | 13 | 14 | | | 13 | 14 | | | 2 000 000,00 | N/A | All | Training certificates |
| Org 3 | MM 49 | Office of the Municipal Manager | Promote quality service delivery through inclusive Performance Management System | A2.1 | Cascade PMS to one lower level each year | | | Number | Number of Organisational performance reports submitted to Council (Council Agenda) | 4 | 4 | - | 4 Organisational performance reports submitted to Council by 30 June 2020 | 2 | 1 | | 1 | 1 | | | 1 | 0 | | | | Opex-internal | All | Council Agenda |
| Org 4 | MM 4 | Office of the Municipal Manager | Promote quality service delivery through inclusive Performance Management System | A2.1 | Cascade PMS to one lower level each year | OPC0072 | Performance/Audit Committee | Number | Number of Performance committee meetings | 4 | 4 | - | 4 Performance audit committee meetings by 30 June 2020 | 2 | 2 | | 1 | 1 | | | 1 | 1 | | | 210600 | Opex-internal | All | Attendance register and minutes of meeting |
| Org 5 | | Office of the Municipal Manager | Promote quality service delivery through inclusive Performance Management System | A2.1 | Cascade PMS to one lower level each year | | | Number | Number of organogram levels performance monitored | 1 to 4 | 1&2 | 3 to 4 | Cascade PMS to top 4 organogram levels by 30 June 2020 | Level 1 & 2 | None | | Level 1 & 2 | None | | | Level 1 & 2 | none | | | | Opex-internal | All | Signed performance agreements |
| Org 6 | CPS 19 | Corporate Services | To provide an effective and efficient IT and Communication service to all Municipal units | A3.1 | Safely provide access to email and internet to improve efficiency in operations. | | | Number | Number of ICT steering committee meetings held | 4 | 1 | 3 | 4 ICT steering committee meetings held by 30 June 2020 | 2 | 0 | | 1 | 0 | Other commitments by members | Meeting will take place next quarter | 1 | 0 | Committee non-functional | ICT committee to be re-established as there are new ICT officers | | Opex-internal | All | Attendance Register and minutes |
| Org 7 | CPS 20 | Corporate Services | To provide an effective and efficient IT and Communication service to all Municipal units | A3.1 | Safely provide access to email and internet to improve efficiency in operations. | | | Number | Number of Monthly IT back- ups stored offsite by 30 June 2018 | 12 | 12 | - | 12 Monthly IT back-ups stored offsite by 30 June 2020 | 6 | 6 | | 3 | 3 | | | 3 | 3 | | | 400000 | Capex-Own | All | IT back-up reports |
| Org 8 | CPS 22 | Corporate Services | To promptly employ a highly effective workforce which is a representative of the Municipalities demographic profile. | A4.1 | Apply previously disadvantaged people concepts to address the demographic gaps and past injustices | | | Number | Number of women appointed in S54, S56 posts or middle mng level (post level 15/16) | 2 | 0 | 2 | 1 Woman appointed in s54,s56 posts or middle management level by 30 June 2020 | 1 | 0 | | 1 | 0 | Late finalisation of senior management posts | process has already statrted and preference will be given to females | - | - | | | | Opex-internal | All | Appointment letters |
| Org 9 | CPS 29 | Corporate Services | To promptly employ a highly effective workforce which is a representative of the Municipalities demographic profile. | A4.4 | All critical posts to be filled within 3 months | | | Number | Number of vacant posts filled. | 22 | 7 | 15 | 10 vacant positions filled by 30 June 2020 | 10 | 22 | | 5 | 12 | | | 5 | 10 | | | 105 mil | Opex-internal | All | Appointment letters |
| Org 10 | CPS 30 | Corporate Services | To promptly employ a highly effective workforce which is a representative of the Municipalities demographic profile. | A4.4 | All critical posts to be filled within 3months | | | Number | Average turn-around time to finalise the appointment (Advertisement to Appointment) | 90 days | 90 days | - | 90 days to finalise the appointment (Advertisement to Appointment) by 30 June 2020 | 180 | 293 | | 90 | 273 | Slow progress due to unavailability of HOD | HOD appointed in q4 and is fast tracking the process | 90 | 313 | | | 105 mil | Opex-internal | All | Advert date to appointment date duration calculation per post averaged for all posts |
| Org 11 | CPS 31 | Corporate Services | To improve Citizens Skills levels and Education | A5.1 | Review Bursary Policy and align with government priorities | OPC0024 | Community Bursary/ Study assistance | % | % bursary /learnership Budget amount spent | 100% | 100% | - | 95%-100% bursary /learnership Budget amount spent by 30 June 2020 | - | - | | - | - | | | - | - | | | 446 000,00 | Opex-internal | All | Expenditure report - S71 |
| Org 12 | CPS 32 | Corporate Services | Ensure Institutional of Batho Pele Culture and Principles | A6.1 | Increase sensitivity of government administrators to the aspirations of citizens through bi-annually awareness sessions on BP | | | Number | Number of Batho pele awareness campaigns conducted | 2 | 1 | 1 | 2 Batho pele awareness campaigns conducted by 30 June 2020 | 1 | 2 | | 1 | 2 | | | - | - | | | | Opex-internal | All | Attendance register |
| Org 13 | CPS 36 | Corporate Services | To Promote Access to Information and Accountability | A7.3 | Facilitate compilation of an Annual Report | | | Date | Date draft Annual report submitted. | 31-Jan | 31-Jan | - | Draft Annual Report for 2018/19 Financial year submitted by 31 January 2020 | - | - | | - | - | | | - | - | | | | Opex-internal | All | Council resolution |
| Org 14 | CPS 39 | Corporate Services | Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases | A8.2 | Develop Occupational Health and safety Guidelines | | | Number | Number of site inspections for OHS Compliance by 30 June 2018 | 40 | 0 | 40 | 40 site inspections for OHS compliance by 30 June 2020 | 20 | 20 | | 10 | 10 | | | 10 | 10 | | | | Opex-internal | All | Inspection form |

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| | | | | | | | | | | Demand | Baseline | Backlog | | | | | Target due between 1 July 2019 - 30 September 2019 | | | | Target due between 1 October 2019 - 31 December 2019 | | | | | | | |
| | | | | | | | | | | | | | | | | | Target | Actual | reason for variance | corrective action | Target | Actual | reason for variance | corrective action | | | | |
| | PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT GOAL 4: STRATEGIC INFRASTRUCTURE | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | NATIONAL KEY PERFORMANCE AREA : BASIC SERVICE DELIVERY & INFRASTRUCTURE | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | BACK TO BASICS: Pillar 2 - DELIVERING BASIC SERVICES | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Org 15 | TCS 5 | Technical Services | Ensure provision of Electricity/alternative energy in a sustainable manner | B1.1 | To provide an efficient and cost effective electricity distribution or alternative energy to all mandated areas in Phongolo. | ASSET0093 ASSET0096 | Electricity provision | Number | Number of new consumer units with access to electricity (Eskom aria) | 4419 | 582 | 3837 | 350 of new consumer units with access to electricity (Eskom aria) by 30 June 2020 | - | 180 | | - | - | | | - | 180 | | | 8 500 000 | DOE | 9 | Completion certificate |
| Org 16 | - | Technical Services | Ensure provision of Electricity/alternative energy in a sustainable manner | B1.1 | To provide an efficient and cost effective electricity distribution or alternative energy to all mandated areas in Phongolo. | | | Number | Number of existing Households with access to electricity | 30592 | 24353 | 6239 | 25988 Households with access to electricity by 30 June 2020 | - | 25727 | | - | - | | | - | - | | | 8 500 000 | DOE | All | Census data plus completed project after |
| Org 17 | - | Technical Services | Ensure provision of Electricity/alternative energy in a sustainable manner | B1.1 | To provide an efficient and cost effective electricity distribution or alternative energy to all mandated areas in Phongolo. | | | % | Percentage of Households with access to electricity | 100% | 84% | 16% | 85% Households with access to electricity by 30 June 2020 | - | 84% | | - | - | | | - | - | | | 8 000 000 | DOE | All | Census data plus completed project after |
| Org 18 | CMS 43 | Community Services | To control waste management including water contamination | B3.3 | Ensure that all refuse is timeously removed from source to waste management centre | CONT0006 | Refuse collection | Number | Number of Househols with access to refuse removal at least once per week | 4200 | 4114 | 86 | 4550 Households with access to refuse removal at least once per week by 30 June 2020 | 4350 | 4364 | | 4350 | 4364 | | | 4350 | 4364 | | | R 2 400 138 | Opex-internal | All | Billing report or refuse collection report |
| Org 19 | CMS 44 | Community Services | To control waste management including water contamination | B3.3 | Ensure that all refuse is timeously removed from source to waste management centre | CONT0006 | Refuse collection | % | % Households with access to refuse removal at least once per week | 15% | 14% | 1% | 15% Households with access to refuse removal at least once per week by 30 June 2020 | 14% | 15% | | 14% | 15% | | | 14% | 14% | | | R 2 400 138 | Opex-internal | All | Billing report or refuse collection report over census data |
| Org 20 | | Budget and Treasury Office | To control waste management including water contamination | B3.3 | Ensure that all refuse is timeously removed from source to waste management centre | OPC0037 | Free Basic Services | | % of Households provided with free basic services | | | | 10% of Households provided with free basic services by 30 June 2020 | 10% | 4% | | 10% | 4% | | | 10% | 4% | | | 2675929 | OPEX-grants | All | Billing report or refuse collection report over census data |
| Org 21 | | Budget and Treasury Office | To control waste management including water contamination | B3.3 | Ensure that all refuse is timeously removed from source to waste management centre | OPC0037 | Free Basic Services | | % of households provided with rebates (electricity, rates & refuse) | | | | 5% of households provided with rebates (electricity, rates & refuse) by 30 June 2020 | 5% | 0,2% | | 5% | 0,2% | | | 5% | 0% | | | 2675929 | OPEX-grants | All | Billing report or refuse collection report over census data |
| Org 22 | PD 1 | Planning & Development & LED | To provide safe, adequate and habitable housing that is closer to amenities | B4.2 | Improve community standard of living through accelarated development of houses in rural areas through improved intergovernmental relations with the Department of Human Settlements | | | Number | Number of new housing units completed | 100 | 91 | 9 | 900 new RDP housing units completed by 30 June 2020 | - | - | | - | - | | | - | - | | | 39 820 677 | Capex-grant DHS | 3,4 &5 | Progress Report/Completion Certificate |
| Org 23 | | Planning & Development & LED | To provide safe, adequate and habitable housing that is closer to amenities | B4.2 | Improve community standard of living through accelarated development of houses in rural areas through improved intergovernmental relations with the Department of Human Settlements | | | Number | Number of R 293 properties transferred | | | | 303- (R293) properties transferred by 30 June 2020 | 100 | - | | - | - | | | 100 | - | Delay due property rate debts on property to be trf. | Council to decide on way forward | | | 2&10 | Project progress report / Copies of deed documents |
| Org 24 | TCS 13 | Technical Services | Ensure the optimal use, maintenance and equitable development of communal and Public Facilities | B5.2 | Improve Access to Community Amenities and infrastructure | ASSET0033 | Creches and pre-school construction | Number | Number of pre-schools/crèches constructed & completed | 15 | * | * | 2 Phase 2 pre-schools/crèches projects completed by 30 June 2020 (Mashulu and Sithwelekanzima projects) | - | - | | - | - | | | - | - | | | 1 480 000,00 | Capex-MIG | 13 &10 | PMU/ PMU Manager |
| Org 25 | TCS 14 | Technical Services | Ensure the optimal use, maintenance and equitable development of communal and Public Facilities | B5.2 | Improve Access to Community Amenities and infrastructure | ASSET0037 ASSET0028 | Sport Facility construction | Number | Number of Sport complex completed | 15 | * | * | 3 Sport Fields/Complex completed by 30 June 2020 | - | - | | - | - | | | - | - | | | 6 001 000,00 | Capex-MIG | 15/8,3/6 &12 | PMU/ PMU Manager |
| Org 26 | TCS 18 | Technical Services | Ensure the optimal use, maintenance and equitable development of communal and Public Facilities | B5.2 | Improve Access to Community Amenities and infrastructure | ASSET0020 ASSET0022 | Construction of Community Halls | Number | Number of Community Halls Constructed | 15 | | | 1 Community halls completed by30 June 2020 | - | - | | - | - | | | - | - | | | 1 500 000,00 | Capex - MIG | 14 | PMU/ PMU Manager |
| Org 27 | TCS 20 | Technical Services | Ensure the optimal use, maintenance and equitable development of | B5.2 | Improve Access to Community Amenities and infrastructure | ASSET0030 | Construction of Taxi rank | Number | Number of Taxi Ranks constructed | | | | 1 Taxi Ranks constructed | - | - | | - | - | | | - | - | | | 5 099 999,00 | Capex - M | 11 | PMU/ PMU Manager |

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| | | | | | | | | | | Demand | Baseline | Backlog | | | | | Target due between 1 July 2019 - 30 September 2019 | | | | Target due between 1 October 2019 - 31 December 2019 | | | | | | | | |
| | | | | | | | | | | | | | | | | | Target | Actual | reason for variance | corrective action | Target | Actual | reason for variance | corrective action | | | | | |
| | PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | NATIONAL KEY PERFORMANCE AREA : LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | OUTCOME 9 : COMMUNITY WORK PROGRAMME IMPLEMENTED AND CO-OPERATIVES SUPPORTED | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Org 28 | PD23 | Planning & Development & LED | Create a conducive environment for investing and SMME growth in Phongolo | C 1.3 | Provide training to the unemployed communities | | | Number | Number of unemployed people trained on various skills | All unemployed ppl | | 300 | | 300 unemployed people trained on various skills by 30 June 2020 | 150 | 842 | | 75 | 819 | | | 75 | 23 | | | | Opex-internal | All | Attendance Register for attendance |
| Org 29 | PD 31 | Planning & Development & LED | Increase the number of visitors to uPhongolo through integrated and targeted marketing | C2.2 | Tourism promotion and facilitation | SSP0054 | Tourism brochure & Profiling/ branding | Number | Number of tourism promotional initiatives to attract more tourists to Pongola. | 4 | 2 | 2 | | 4 Tourism promotional initiatives to attract more tourists to Pongola by 30 June 2020 | 2 | 3 | | 1 | 3 | | | 1 | 0 | | | 221551 | Opex-internal | All | Report on the promotion or Attendance Register and Photos |
| Org 30 | PD 33 | Planning & Development & LED | Increase the number of visitors to uPhongolo through integrated and targeted marketing | C2.1 | Develop and revive tourism hubs and zones within uPhongolo | | Development of Tourism facilities | | Number of project progress report submitted to grant funders | 18 | 18 | - | | 18 project progress report submitted to grant funders by 30 June 2020 | 6 | 1 | | 3 | 1 | | | 3 | 0 | | | 6 000 000,00 | CAPEX_Grant | All | Project progress report |
| Org 31 | CMS 17 | Community Services | To promote arts and cultural services | C3.1 | Development of Arts and Culture Strategy | OPC0026 | Cultural | Number | Number of Tourism and Cultural events held | | 2 | | | 2 Cultural events held by 30 June 2020 | 1 | 2 | | 1 | 2 | | | - | 0 | | | 737 052 | Opex-internal | All | Attendance Register and relevant report/photos |
| Org 32 | PD 25 | Planning & Development & LED | Creation of sustainable jobs | | | | | | | | | | | 45 jobs created through municipality's LED initiatives including capital projects &EPWP by 30 June 2020 | 45 | 50 | | 45 | 50 | | | 45 | 50 | | | 2 513 000 | Opex_Grant DPW | All | Payroll reports |
| Org 33 | MM39 | Office of the Municipal Manager | Mitigate the HIV epidemic and promote positive living | C6.3 | To develop and implement programmes that target high risk groups | SSP0037 SSP0039 SSP0034 SSP0036 | HIV/AIDS awareness events | Number | Number of HIV / AIDS events held | 4 | 4 | - | | 4 HIV / AIDS events held by 30 June 2020 | 2 | 0 | | 1 | 0 | Spending restrictions due to cost containment regulation | Adj budget to be passed in Q3 | 1 | 0 | Spending restrictions due to cost containment regulation | Adj budget to be passed in Q3 | 741 915 | opex - internal | All | Attendance Register, Minutes of meetings, Reports/ Photos |
| Org 34 | MM36 | Office of the Municipal Manager | Mitigate the HIV epidemic and promote positive living | C6.2 | Participate in Sukhuma sakhe programs | SSP0031 SSP0032 | Sukuma Sakhe co-ordination | Number | Number of Local Task Team (LTT) meeting conducted | 10 | 4 | 6 | | 10 Local Task Team (LTT) meeting conducted by 30 June 2020 | 4 | 2 | | 3 | 2 | No quarum for the third meeting | meetings will take place accordingly in the next quarter | 1 | 0 | No quarum for the third meeting | meetings will take place accordingly in the next quarter | 219 868 | opex - internal | All | Attendance register/ Minutes of meeting |
| Org 35 | MM 40 | Office of the Municipal Manager | Ensure needs of Special groups are addressed | C7.1 | Develop and implement projects targeting the special groups. | SSP0002 | Eldertly Support & events | Number | Number of elderly supported basic necessities | All elderly ppl | | 65 | | 140 elderly supported with basic necessities by 30 June 2020 | 100 | 75 | | 50 | 0 | Event moved to Q2 | Support for elderly to be done in Q2 | 50 | 75 | Additional events planned for Q3 and Q4 | To arrange and hold elderly events | 363 064,00 | Opex-internal | All | Report and names with ID of people assisted |
| Org 36 | MM 42 | Office of the Municipal Manager | Ensure needs of Special groups are addressed | C7.1 | Develop and implement projects targeting the special groups. | SSP0040 | Support people with disability | Number | Number of people with disability supported with basic necessities | All ppl with disability | | 15 | | 30 people with disability supported with basic necessities by 30 June 2020 | 16 | 75 | | 8 | 0 | Event moved to Q2 | Support for elderly to be done in Q2 | 8 | 75 | | | 526 000,00 | Opex-internal | All | Report and names with ID of people assisted |
| Org 37 | YDS 1 | Youth Development | Ensure needs of Special groups are addressed | C7.1 | Develop and implement projects targeting the special groups. | SSP0020 SSP0019 SSP0018 SSP0007 | Youth events | Number | Number of youth events held | 4 | | 4 | | 4 youth events held by 30 June 2020 | 2 | 0 | | 1 | 0 | Most event to be planned and executed during the youth month | To plan and executive event for the youth in June | 1 | 0 | Most event to be planned and executed during the youth month | To plan and executive event for the youth in June | 706 944,00 | Opex-internal | All | Attendance Register, Minutes of meetings, Reports/ Photos |
| Org 38 | CMS 29 | Community Services | Reduce crime rate within uPhongolo jurisdiction | C8.1 | Promote neighbourhood watch group scheme. | | Facilitate the Community Safety Forum | Number | Number of Community Safety Forum (CSF) meetings held | 4 | 1 | 3 | | 4 Community Safety Forum (CSF) meetings held by 30 June 2020 | 2 | 0 | | 1 | 0 | The meeting did not form appropriate quorum | To be fully achieved in Q 3 & Q4 | 1 | 0 | The meeting did not form appropriate quorum | To be fully achieved in Q 3 & Q4 | N/A | Opex-internal | All | Attendance register |
| Org 39 | CMS 22 | Community Services | To ensure Safer, effective and efficient system for all | C9.2 | Efficient vehicles and driver licensing services. | | Issuing of Learner Drivers License | Number | Number of Learners License Examined | 768 | | | | 768 Learners Licence Examined by 30 June 2020 | 384 | 402 | | 192 | 310 | | | 192 | 92 | | | N/A | Opex-internal | All | Register, License-PRO Reports and Monthly Report |
| Org 40 | CMS 21 | Community Services | To ensure Safer, effective and efficient system for all | C9.3 | Monitor and assess driver fitness and Vehicle roadworthiness through Road blocks | | Road safety campaigns | Number | Number of road safety campaigns | 20 | 5 | 15 | | 20 Road safety Campaigns done by 30 June 2020 | 10 | 17 | | 5 | 13 | | | 5 | 4 | | | N/A | Opex-internal | All | Attendance Register/Report and Photos |
| Org 41 | CMS 20 | Community Services | To ensure Safer, effective and efficient system for all | C9.3 | Monitor and assess driver fitness and Vehicle roadworthiness through Road blocks | | Conduct Multi Disciplinary Road Blocks | Number | Number of Multi-Disciplinary Roadblocks | 8 | 5 | 3 | | 8 Multidisciplinary Road Block by 30 June 2020 | 4 | 27 | | 2 | 16 | | | 2 | 11 | | | N/A | Opex-internal | All | Register, Road block Reports |

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| | | | | | | | | | | Demand | Baseline | Backlog | | | | | Target due between 1 July 2019 - 30 September 2019 | | | | Target due between 1 October 2019 - 31 December 2019 | | | | Budget for the Year | | | | |
| | | | | | | | | | | | | | | | | | Target | Actual | reason for variance | corrective action | Target | Actual | reason for variance | corrective action | | | | | |
| | PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | NATIONAL KEY PERFORMANCE AREA : MUNICIPAL FINANCIAL VIABILITY AND MANAGMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | OUTCOME 9 : IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | BACK TO BASICS: PILLAR 4 SOUND FINANCIAL MANAGEMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | MUNICIPAL FINANCIAL VIABILITY & FINANCIAL MANAGEMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Org 42 | BTO 1 | Budget and Treasury Office | To apply good financial management in dealings with municipal finances | D1.1 | Develop and implement measures to expand revenue base and generation. | | | % | % Revenue Growth - (Period under review's Total Revenue - previous period's Total Revenue)/ previous period's Total Revenue) x 100 - year-on-year or quarter-to-quarter | 12% | 5% | 7% | 15 % Revenue Growth by 30 June 2020 | 15% | 6% | | 15% | 20% | | | 15% | 6% | target not met due low revenue recognised from capital conditional grants | this will corrected going forward by revenue recognised from capital conditional grants | 346mil | Mix sources | All | S 71 report table (c3 monthly budget statement | |
| Org 43 | BTO 3 | Budget and Treasury Office | To apply good financial management in dealings with municipal finances | D1.1 | Develop and implement measures to expand revenue base and generation. | | | % | Actual Operating Revenue / Budget Operating Revenue x 100 | 95% - 100% | 100% | - | 95% -100% Actual Operating Revenue over Budgeted Operating revenue by 30 June 2020 | 45%-50% | 50% | | 25%-30% | 25% | | | 45%-50% | 50% | | | 319mil | Mix sources | All | S 71 report table (c4 monthly budget statement and table c4 | |
| Org 44 | BTO 6 | Budget and Treasury Office | To apply good financial management in dealings with municipal finances | D1.2 | To control and account for all Municipal expenditure | | | % | % staff cost over OPEX incurred - Remuneration (Employee Related Costs and Councilors' Remuneration) /Total Operating Expenditure x100 | 25% - 40% | 40% | - | 25 - 40% staff cost over OPEX incurred by 30 June 2020 | 20% - 40% | 41% | | 15% - 40% | 51% | opex in the first quarter is below its required norm hence the variance | we assume increase in opex in next coming months will correct this situation | 20% - 40% | 41% | New additional appointment done in Q1 and Q2 while OPEX is lower than planned | To review salaries budget & check the alignment of a norm | 105 mil | Mix sources | All | S 71 report table c4 | |
| Org 45 | BTO 8 | Budget and Treasury Office | To apply good financial management in dealings with municipal finances | D1.2 | To control and account for all Municipal expenditure | | | % | % CAPEX BUDGET SPENT - Actual capital Expenditure / Budget Capital Expenditure x 100 | 95% - 100% | 75% | 25% | 95%-100% CAPEX BUDGET SPENT by 30 June 2020 | 45%-50% | 29% | | 20%-25% | 11% | capital expenses is below the required level in first the quarter due amongs other thing, objections from suppliers, SCM delays and more | procument plans specially for capital projects to be approved with the budget to encourage spending timeously | 45%-50% | 29% | target not met capex is lower than anticipated this Quarter | To ensure going forward that procument plan and other processes to give positive effect to capital expenditure is implemented timeously | 37 mil | Mix sources | All | S 71 report table c5 | |
| Org 46 | TCS 33 | Technical Services | To apply good financial management in dealings with municipal finances | D1.2 | To control and account for all Municipal expenditure | | | % | % MIG BUDGET SPENT - Actual MIG Expenditure / MIG Budget Expenditure x 100 | 95% - 100% | 75% | 25% | 95%-100% MIG BUDGET SPENT by 30 June 2020 | 45%-50% | 41% | | 20%-25% | 18,70% | Late start of capital projects | To monitor project expenditure regularly | 45%-50% | 41% | Late start of capital projects | To monitor project expenditure regularly | 26,9 mil | Grant_MIG | All | S 71 report table c5 | |
| Org 47 | TCS 28 | Technical Services | To apply good financial management in dealings with municipal finances | D1.2 | To control and account for all Municipal expenditure | | | % | % Electricity Grant (INEP) BUDGET SPENT - Actual INEP Expenditure / INEP Budget Expenditure x 100 | 95% - 100% | 75% | 25% | 95%-100% Electricity Grant (INEP) BUDGET SPENT by 30 June 2020 | 45%-50% | 80,10% | | 20%-25% | 0% | 1st trench was not received in Q1 | Apply for early payment from D.E | 45%-50% | 80,10% | | | 8,5 mil | Grant_INEP | 9 | S 71 report table c5 | |
| Org 48 | CPS 3 | Corporate Services | To apply good financial management in dealings with municipal finances | D1.2 | To control and account for all Municipal expenditure | OPC0003 | Staff & Cllr training | % | % of budget spent on implementation of WSP | 95% - 100% | 75% | 25% | 95%-100% Work Skills Plan Budget Spent | 45%-50% | 75% | | 20%-25% | 26% | Late implementation of WSP | Spending will be retified in q2 | 45%-50% | 75% | | | 2 000 000 | Mix sources | All | S 71 report | |
| Org 49 | BTO 9 | Budget and Treasury Office | To apply good financial management in dealings with municipal finances | D1.2 | To control and account for all Municipal expenditure | | | % | % OPEX Budget spent - Actual Operating Expenditure / Budgeted Operating Expenditure x 100 | 95% - 100% | 100% | - | 95% -100% OPEX Budget spent by 30 June 2020 | 45%- 50% | 37% | | 20%-25% | 14% | opex in the first quarter is below its required norm due to cost containment implementation | adjustment budget to correct this situation | 45%- 50% | 37% | opex in the second quarter is below its required norm due to cost containment implementation | To ensure going forward that procument plan and other processes to give positive effect to operational expenditure is implemented timeously | 335 mil | Mix sources | All | S 71 report table c4 | |
| Org 50 | BTO 15 | Budget and Treasury Office | To apply good financial management in dealings with municipal finances | D1.3 | Develop and implement measures to reduce the level of debt owed to the municipality | | | % | % Collection Rate - (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100 | 93%-95% | 85% | 10% | 93%-95% Collection Rate by 30 June 2020 | 95%-100% | 94% | | 95%-100% | 54% | this is universal problem specially to small municipalities to be unable to collect from debtors timeously | management to review indigent register and revenue enhancement strategy to maximise collection and indentify true indigents | 95%-100% | 94% | current outstanding debtors is R188 mill this is a result of historical debtors that were not timeously collected | To ensure going forward revenue enhancement strategy is in place and implemented | | | All | section 71 report | |
| Org 51 | BTO 16 | Budget and Treasury Office | To apply good financial management in dealings with municipal finances | D1.3 | Develop and implement measures to reduce the level of debt owed to the municipality | | | % | % of outstanding service debtors to annual revenue from services | 0%-26% | 200% | -174% | 0%- 26% of outstanding service debtors to annual revenue from services by 30 June 2020 | 0%-26% | 39% | | 0%-26% | 497% | this is universal problem specially to small municipalities to be unable to collect from debtors timeously | management to review indigent register and revenue enhancement strategy to maximise collection and indentify true indigents | 0%-26% | 39% | current outstanding debtors is R188 mill this is a result of historical debtors that were not timeously collected | To ensure going forward revenue enhancement strategy is in place and implemented | | | All | section 71 report | |
| Org 52 | BTO 18 | Budget and Treasury Office | To apply good financial management in dealings with municipal finances | D1.4 | Improve cash and debtors management | | | Number in months | Cash / Cost Coverage Ratio In Months - ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets) | 1 - 3 Months | 1 | 2 | 1 - 3 Cash / Cost Coverage Ratio in Months by 30 June 2020 | 1-3 | 2 months | | 1-3 | 3 months | | | 1-3 | 2 months | | | | All | Section 71 report/ Circular 71 Template report | | |
| Org 53 | BTO 20 | Budget and Treasury Office | To apply good financial management in dealings with municipal finances | D1.4 | Improve cash and debtors management | | | Number | Debt coverage rate - (Total operating revenue less operating grants)/ Debt service payment | 40 x | | | 30 x to 40 times Debt coverage rate by 30 June 2020 | - | - | | - | 37,9x | | | - | - | | | | Opex-internal | All | Expenditure report - S71 | |
| Org 54 | BTO 29 | Budget and Treasury Office | To enforce a fair and legislatively compliance SCM policy | D2.2 | Apply fairness, equitability, competitiveness, transparency & cost effectiveness principles in obtaining goods and services. | | | Number | Number of Quarterly report on the implementation of SCM policy reported to Council | 4 | 4 | - | 4 report on the implementation of SCM policy reported to Council by 30 June 2020 | 2 | 2 | | 1 | 1 | this report will be reported in the next sitting of council | | 1 | 1 | | | | Opex-internal | All | Council resolution noting deviations | |
| Org 55 | BTO 32 | Budget and Treasury Office | To budget and report on all Municipal financial transactions according to legislation | D3.1 | Ensure that budget is informed by the IDP | | | Date | Date Final Budget approved by Council | 31-05-2018 | 31-May | - | Final Budget approved by Council on or before 31 May | - | - | | - | - | | | - | - | | | | Opex-internal | All | Council resolution on draft and final budget | |
| Org 56 | CPS 41 | Corporate Services | To ensure that assets are properly safeguarded, maintained and accounted for in the Municipal records | D4.4 | Establish own fleet with effective tracking system | | | Number | Number of Fleet Management Report prepared | 12 | 12 | - | 12 Fleet Management Reports prepared by 30 June 2020 | 6 | 6 | | 3 | 3 | | | 3 | 3 | | | | Opex-internal | All | Monthly Fleet Report signed by SCM Manager and CFO | |

| Score card Ref # | SDBIP ref # | Responsible Department | IDP Objectives | IDP REF No. | Strategy | Mscoa Project ref# | Project name [Mscoa] | Unit of Measure | Indicator | 2017/2018 | | | Annual Target 2019/2020 | 01 July 2019 to 31 December 2019 Mid-year Target | 01 July 2019 to 31 December 2019 Mid-year Actual | Mid-year status | Quarter-1 | | | | Quarter-2 | | | | Total Budget for the Year | Source of Funding | Ward | POE |
|------------------|---|---------------------------------|--|-------------|---|--------------------|---|-----------------|---|-------------|-----------|-------------------|--|---|---|-----------------|--|--------|---|--|--|---------------------------|---|--|----------------------------------|-------------------|---------|--|
| | | | | | | | | | | Demand | Baseline | Backlog | | | | | Target due between 1 July 2019 - 30 September 2019 | | | | Target due between 1 October 2019 - 31 December 2019 | | | | | | | |
| | | | | | | | | | | | | | | | | | Target | Actual | reason for variance | corrective action | Target | Actual | reason for variance | corrective action | | | | |
| | PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | NATIONAL KEY PERFORMANCE AREA : GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | OUTCOME 9 : DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD GOVERNANCE | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GOOG GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Org 57 | MM 10 | Office of the Municipal Manager | Promote good governance, accountability and transparency | E1.1 | Promotion of effective, timeous, and efficient communication with both internal and external stakeholders | | | Number | Number of Council meetings held | 4 | 4 | - | 4 Council Meetings held by 30 June 2020 | 2 | 6 | | 1 | 2 | | | 1 | 4 | | | | Opex-internal | All | Attendance register |
| Org 58 | MM 6 | Office of the Municipal Manager | Promote good governance, accountability and transparency | E 1.2 | Monitor and improve internal Control & risk management processes | | | Percentage | % Audit plan Implemented or achieved | 100% | 100% | - | 100% Audit plan Implemented or achieved by 30 June 2020 | 50% | 25% | | 25% | 13% | Lack of capacity within internal audit unit | posts for intern currently being advertised | 50% | 25% | | | | Opex-internal | All | Progress report |
| Org 59 | MM 2 | Office of the Municipal Manager | Promote good governance, accountability and transparency | E 1.2 | Monitor and improve internal Control & risk management processes | OPC0026 | External Audit | | Type of audit opinion received - clean audit best, unqualified acceptable) Prior year AFS | Clean audit | qualified | clean/unqualified | To achieve and maintain a clean or unqualified audit by 30 June 2020 | Clean or Unqualified Audit opinion | Unqualified Audit Opinion | | - | - | | | Clean or Unqualified Audit opinion | Unqualified Audit Opinion | | | 1 472 800 | Opex-internal | All | Audit report |
| Org 60 | MM 17 | Office of the Municipal Manager | Placing the primary focus on addressing the needs of communities within the municipality | E 2.2 | Ward committees supported and capacitated to ensure functionality | | | Number | Number of ward committee meetings held | 45 | 42 | - | 180 ward committee meetings held for the year ended 30 June 2020 | 90 | 90 | | 45 | 45 | | | 45 | 45 | | | | Opex-internal | 1 to 15 | Attendance Register |
| Org 61 | CPS 8 | Corporate Services | Placing the primary focus on addressing the needs of communities within the municipality | E 2.4 | Monitor customer complains & provide feed back | | | Number | Number of report on complaints/ compliments | 4 | 4 | - | 4 report on complaints/ compliments by 30 June 2020 | 2 | 2 | | 1 | 1 | | | 1 | 1 | | | | Opex-internal | All | Report on public complains / compliments |
| Org 62 | MM 20 | Office of the Municipal Manager | Report regularly on the dealings of the Municipality | E 3.1 | Publish and distribute quarterly newsletters & Annual Reports to inform communities on progress and essential information | OPC0023 | Municipal News letter | Number | Number of newsletters developed by 30 June 2019 | 4 | 4 | - | 4 quarterly newsletters developed by 30 June 2020 | 2 | 0 | | 1 | 0 | Budget constraints | will be revised during adjustment budget | 1 | 0 | Budget constraints | will be revised during adjustment budget | 441840 | Opex-Internal | All | Copies of newsletters |
| Org 63 | | Corporate Services | To ensure effective and efficient administration complying with its Legal Mandates | E4.2 | Strengthen Council Oversight through training on Legislation and Policies | OPC0003 | Staff & Clir training | Number | Number of Clirs who attended workshops or similar presentations on work matters (including internal and external) | 29 | 27 | 2 | 29 Clirs who attended workshops or similar presentations on work matters (including internal and external) by 30 June 2020 | 29 | 24 | | 29 | 23 | Limitation placed on travel and training due to cost containment regulation | will be revised during adjustment budget | 29 | 25 | Limitation placed on travel and training due to cost containment regulation | will be revised during adjustment budget | 2 000 000,00 | Opex-internal | All | Training certificates |
| Org 64 | MM25 | Office of the Municipal Manager | To ensure effective and efficient administration complying with its Legal Mandates | E4.3 | Development of an organisational strategic planning document | | | Date | Date Strategic Planning sessions held | 1 | 1 | - | Strategic planning session held on or before 31 March 2020 | - | - | | - | - | | | - | - | | | 419375 | Opex-internal | All | Attendance register |
| Org 65 | MM27 | Office of the Municipal Manager | To promote a municipal governance system that enhances and embraces the system of participatory Governance | E5.1 | Facilitate the Functionality of Ward Committees through continuous public participation | | | Number | Number of ward community meetings held by 30 June 2019 | 60 | 56 | 4 | 60 ward community meetings held by 30 June 2020 | 30 | 30 | | 15 | 15 | | | 15 | 15 | | | | Opex-internal | 1 to 15 | Attendance Register and minutes |
| Org 66 | PD 16 | Planning & Development & LED | To promote a municipal governance system that enhances and embraces the system of participatory Governance | E5.2 | Development of a Credible Integrated Development plan within prescribed legislative guidelines | OPC0030 | Development and Review of Integrated Development Plan (IDP) | % | % of IDP credibility score obtained from Cogta IDP assessment | * | * | * | 70% or > IDP credibility score achieved for the IDP assessment by Cogta by 30 June 2020 | - | 72,33% | | N/A | - | | | N/A | 72,33% | | | 491551 | OPEX-Own funding | All | IDP / Mng Planning & Housing |
| Org 67 | MM30 | Office of the Municipal Manager | To promote and foster sound internal and external communication | E6.2 | Facilitate functionality of IGR Structures | | | Number | Number of IGR meetings attended | 4 | 0 | 4 | 4 IGR meetings attended by 30 June 2020 | 2 | 0 | | 1 | 0 | No invitation received from District Municipality | To attend IGR meeting with proper invitation | 1 | 0 | No invitation received from District Municipality | To attend IGR meeting with proper invitation | | Opex-internal | All | attendance register |
| Org 68 | MM32 | Office of the Municipal Manager | To ensure that the risk maturity of the organisation is at an enabled level | E7.1 | Risk assessment annually with implementation, monitoring continuous improvement and on-going review | | | Date | Date of Annual Risk Assessments done (Operational, fraud and IT) | 30-Jun | 30-Jun | - | Annual risk assesment conducted by 30 June 2020 | - | - | | - | - | | | - | - | | | | Opex-internal | All | Attendance register |

| Score card Ref # | SDBIP ref # | Responsible Department | IDP Objectives | IDP REF No. | Strategy | Mscosa Project ref# | Project name (Mscosa) | Unit of Measure | Indicator | 2017/2018 | | | Annual Target 2019/2020 | 01 July 2019 to 31 December 2019 Mid-year Target | 01 July 2019 to 31 December 2019 Mid-year Actual | Mid-year status | Quarter-1 | | | | Quarter-2 | | | | Total Budget for the Year | Source of Funding | Ward | POE |
|------------------|---|------------------------------|--|-------------|--|---------------------|--|-----------------|---|-----------|----------|---------|--|---|---|---|--|--------|---------------------|-------------------|--|--------|---------------------|-------------------|------------------------------|-------------------|------|--|
| | | | | | | | | | | Demand | Baseline | Backlog | | | | | Target due between 1 July 2019 - 30 September 2019 | | | | Target due between 1 October 2019 - 31 December 2019 | | | | | | | |
| | | | | | | | | | | | | | | | | | Target | Actual | reason for variance | corrective action | Target | Actual | reason for variance | corrective action | | | | |
| | PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 5 : ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 7: SPATIAL EQUITY | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | NATIONAL KEY PERFORMANCE AREA : CROSS CUTTING INTERVENTION | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | OUTCOME 9 : SINGLE WINDOW OF CO-ORDINATION ; ACTIONS SUPPORTIVE OF HUMAN SETTLEMENT OUTCOME | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Org 69 | PD 8 | Planning & Development & LED | Promote the Environment Conservation and management to ensure that adverse environmental impacts is prevented and mitigate | F1.3 | To conduct environmental awareness campaigns to communities. | | | Number | Number of Environmental Campaigns conducted. | 4 | 0 | 4 | 4 Environmental Campaigns conducted by 30 June 2020 | 2 | 1 |  | 1 | 1 | | | 1 | 0 | | | | Opex-internal | All | Attendance Register/Report and Photos |
| Org 70 | PD9 | Planning & Development & LED | Promote the Environment Conservation and management to ensure that adverse environmental impacts is prevented and mitigate | F1.4 | Review and enforce Environmental By-laws. | | By-law development | Date | Date Environmental Management By-law adopted by Council | * | * | * | Date Environmental Management By-law adopted by Council on or before 30 June 2020 | - | - | | - | - | | | - | - | | | | Opex-internal | All | IDP / Mng Planning & Housing |
| Org 71 | PD7 | Planning & Development & LED | Promote the Environment Conservation and management to ensure that adverse environmental impacts is prevented and mitigate | F1.1 | To develop and implement an environmental management plan that addresses climate change amongst other things . | | Develop Environmental Management Plan | Date | Date Environmental Management Plan adopted by Council | * | * | * | Environmental Management Plan adopted by Council on or before 30 June 2020 | - | - | | - | - | | | - | - | | | | Opex-internal | All | IDP / Mng Planning & Housing |
| Org 72 | CMS 7 | Community Services | Provide disaster management and emergency services | F2.1 | To develop and implement a disaster management plan and fire services Plan | | Conduct and Facilitate Fire and Emergency Drills | Number | Number of fire and rescue inspections conducted in buildings | 60 | 25 | 35 | 60 fire and rescue inspections conducted in buildings by 30 June 2020 | 30 | 32 |  | 15 | 16 | | | 15 | 16 | | | | Opex-internal | All | Reports |
| Org 73 | PD11 | Planning & Development & LED | To plan areas for future development and formalisation | F3.6 | Review of Human Settlement Sector Plan | OPC0012/ 6001 | Housing Sector Plan Review | Date | Date the Reviewed Housing Sector Plan is adopted by Council | 30-Jun | - | 30-Jun | Council Resolution adopting the Reviewed Sector Plan Housing Sector Plan on or before 30 June 2020 | - | - | | - | - | | | - | | | | 150 000,00 | Opex-internal | All | Council Resolution approved Housing Plan and service provider appointment letter |
| Org 74 | PD10 | Planning & Development & LED | To plan areas for future development and formalisation | F3.1 | Review the Spatial Development Plan | OPC0012/ 7002 | Development of SDF | Date | Date of approval and adopted of the reviewed SDF by the Council | 30-Jun | - | 30-Jun | Reviewed SDF, approved and adopted by the Council on or before 30 June 2020 | - | - | | - | - | | | - | | | | 150 000,00 | Opex-internal | All | Council Resolution & approved SDF |