

SUMMARY OF KPI's and TARGETS PER DEPARTMENT

	OMM
Municipal Institutional Development and Transformation	2
Basic Service Delivery	3
Local Economic Development	1
Financial Viability and Management	3
Good Governance	24
Cross Cutting	3
	36

Technical Services	Community Services	Finance	Corporate	Total KPIs
0	4	3	17	26
17	7	0	0	27
0	30	1	0	32
3	1	21	4	32
3	3	4	7	41
3	3	3	2	14
26	48	32	30	172

ORGANISATIONAL SCORECARD FOR 2022/2023

OFFICE OF THE MUNICIPAL MANAGER

MID TERM PERFORMANCE REPORT 2022/2023

INDICATORS	IDP, BUDGET AND B2B REF NUMBERS (ALIGNMENT)		STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET 2022/2023	QUARTER 1		ACHIEVED/ NOT ACHIEVED	REASON FOR VARIANCES	CORRECTIVE MEASURE	QUARTER 2		ACHIEVED/ NOT ACHIEVED	REASON FOR VARIANCES	CORRECTIVE MEASURE	MIDTERM 2022/2023		ACHIEVED/ NOT ACHIEVED	REASON FOR VARIANCES	CORRECTIVE MEASURE	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POC)	RESPONSIBLE DEPARTMENT
	IDP REF NO.	B2B REF NO.								TARGET	ACTUAL				TARGET	ACTUAL				TARGET	ACTUAL				TARGET	TARGET				
										2021/2022																				
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	BSD 1	B2B-5	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	Monitor the Spending of Municipal Infrastructure Grant Expenditure to achieve 100%	Percentage of Municipal Infrastructure Grant spent	New	New	New	100%	25%	25%	Achieved	N/A	N/A	50%	50%	Achieved	N/A	N/A	50%	50%	Achieved	N/A	N/A	75%	100%	R17,781m	1,2,3,4,5,6 & 7	Progress Report showing the % progress on site and expenditure to date, invoices and Expenditure Report for MIG Projects	Municipal Manager
				Monitor the Spending of Small Town Rehabilitation Grant Expenditure to achieve 100%	Percentage of Small Town Rehabilitation Grant spent	New	New	New	100%	25%	25%	Achieved	N/A	N/A	50%	50%	Achieved	N/A	N/A	50%	50%	Achieved	N/A	N/A	75%	100%	R14m	3	Progress Report showing the % progress on site and expenditure to date, invoices and Expenditure Report for Small Town Rehabilitation	Municipal Manager
				Percentage of budget of the integrated National Electrification Programme spent	Percentage of budget of the integrated National Electrification Programme spent	New	New	New	100%	25%	25%	Achieved	N/A	N/A	50%	50%	Achieved	N/A	N/A	50%	50%	Achieved	N/A	N/A	75%	100%	R15m	1,2,3,4,5,6 & 7	Progress Report showing the % progress on site and expenditure to date, invoices and expenditure Report for integrated National Electrification Programme	Municipal Manager

ORGANISATIONAL SCORECARD FOR 2022/23

COMMUNITY SERVICES DEPARTMENT

MID TERM PERFORMANCE REPORT 2022/2023

KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET 2022/2023	QUARTER 1		ACHIEVED/ NOT ACHIEVED	REASON FOR VARIANCES	CORRECTIVE MEASURE	QUAR
			2021/2022	TARGET		ACTUAL	TARGET				

Reduce waste transferred to Landfill through use of ward-based central waste sorting and disposal areas managed through EPWP and CWP Programmes	Tons of Waste collected Weekly from Wards 3, 4 & 6	New	New	New	686 Tons	143 Tons	177 tons	Not Achieved	This was due to the fact that there was more waste (than usual) that was collected in the quarter. Also, there was a clean up campaign during Q1 and this resulted to the high volume of waste.	more informal waste pickers will be roped into the recycling programme to reduce the amount of waste disposed off. And also, Clean up campaigns waste will be reported separately, in Q2 by 24/12/2022.	143 Tons
Reporting on the Clean up Campaigns conducted as per the Municipality's Integrated Waste Management Plan	Number of reports on Community based and schools based clean up programme	24	4	20	4	1	1	Achieved	N/A	N/A	1
Reporting on the number of households with access to basic level of solid waste removal	Number of reports on households with access to basic level of solid waste removal	New	New	New	4	1	1	Achieved	N/A	N/A	1
Reporting on the green projects conducted as per the Municipality's Integrated Waste Management Plan	Green Projects: Number of Waste Transfer Stations for waste sorting (SMMEs – Youth & LED – Exit for GGD)	4	6	N/A	4	1	6 (sites/ cages)	Achieved	N/A	N/A	1
	Green Projects: Number of Municipal Recycling Projects (SMMEs – Youth & LED – Exit for GGD)	3	3	N/A	3	3	3	Achieved	N/A	N/A	N/A
Reporting on social relief support provided to indigent families	Number of reports social relief packs issued to indigent households monthly	New	New	New	4	1	1	Achieved	N/A	N/A	1
Reporting on the number of households earning less than R1,100 a month with access to free basic Electricity	Number of reports on the number of households earning less than R1,100 a month with access to free basic Electricity	New	New	New	4	1	1	Achieved	N/A	N/A	1

Public Employment Programmes job opportunities created	Number of work opportunities created through EPWP (static after Q1 recruitment)	350	150	N/A	300	300	337	Achieved	N/A	N/A	300
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Training, evaluation and reporting of EPWP workers	Number of training programmes for EPWP workers	3	1	2	1	1	0	Not Achieved	The first training was the induction which was postponed due to delays in recruitment processes	The training/ Induction programmes will be held in Q2, by 31/12/2022	N/A
	Number of quarterly EPWP evaluation reports submitted to Public Works	4	4	N/A	4	1	1	Achieved	N/A	N/A	1
Reporting on Skills development and training for out of school youth	Number of Reports on skills development and training for out of school youth	New (Number of Youth trained through the skills development and training for out of school youth)	New (Number of Youth trained through the skills development and training for out of school youth)	New	1	1	0	Not Achieved	The first training was the induction which was postponed due to delays in recruitment processes	The training/ Induction programmes will be held in Q2, by 31/12/2022	N/A

Monitor and report on the performance of Agricultural, livestock and crop Farmers training and development projects	Number of Agricultural/rural development Projects supported in all wards	70	71	N/A	30	5	5	Achieved	N/A	N/A	5
	Number of reports on Livestock and crop Farmers Trained	4	4	N/A	2	1	1	Achieved	N/A	N/A	N/A
To launch the LED Forum	Date of LED Forum Launch	May-22	Not achieved	To ensure the launch of the LED Forum as per the set date	30-May-23	N/A	N/A	Not for the period under review	N/A	N/A	N/A
Reporting on SMME & Cooperatives support and training programme	Quarterly reports on SMME & Cooperatives support and training programmes implemented	4	4	N/A	4	1	1	Achieved	N/A	N/A	1
To coordinate tourism promotion activities	Date of tourism brochure approved by Council	30-Jun-22	01-Oct-22	N/A	30-Jun-23	N/A	N/A	Not for the period under review	N/A	N/A	N/A
	Report on Mkhambathini Tourism Route Launch	2022/03/31 (Date of Mkhambathini Tourism Route Launch)	2021/09/30 (Date of Mkhambathini Tourism Route Launch)	N/A	1	N/A	N/A	Not for the period under review	N/A	N/A	N/A
Number of Activities implemented as part of establishment of the Azibuye Emasisweni programme	Number of Activities implemented as part of establishment of the Azibuye Emasisweni Girls programme	2021/09/30 (Date of "Azibuye Emasisweni" Cultural Knowledge workshops for young girls)	2021/09/26 (Date of "Azibuye Emasisweni" Cultural Knowledge workshops for young girls)	N/A	3	Girls Workshop	1	Achieved	N/A	N/A	N/A
	Number of Activities implemented as part of establishment of the Azibuye Emasisweni Boys programme	2022/05/30 (Date of "Azibuye Emasisweni" Cultural Knowledge workshops for young boys)	2022/05/21 (Date of "Azibuye Emasisweni" Cultural Knowledge workshops for young boys)	N/A	3	N/A	N/A	Not for the period under review	N/A	N/A	Boys' Camp

Coordinate crafters development programme through training/ workshops	Date of Mkhambathini Cultural Event	30-Sep-21	01-Sep-21	N/A	30-Sep-22	30-Sep-22	Not Achieved	Not Achieved	Due to logistical challenges, this was postponed to Q2	The Mkhambathini Cultural Event will be done by 31/12/2022 in Q2	N/A
	Number of artist and crafters development workshops	4	5	N/A	4	N/A	N/A	Not for the period under review	N/A	N/A	2
Youth Programmes implemented	Number of Youth Council Meetings	New	New	New	4	1	N/A	Not for the period under review	N/A	N/A	1
	Date of Annual Career Exhibition for youth in and out of school	Quarter 1 – 31 August 2021 (Out) Q4 – 31 May 2022 (In)	Not achieved	To ensure Annual Career Exhibition is conducted as per set date	31-May-23	N/A	Not Achieved	Not Achieved	Due to logistical challenges, this was postponed to Q2	The annual career exhibition will be done by November 2022 in Q2	N/A
	Dates of Annual Matric Exam Prayers for Mkhambathini and Mid-Illovo Circuits	31-Oct-22	20-21 October 2022	N/A	01 & 08 September 2022	01 & 08 Sep-22	27-Oct-23	Not Achieved	Due to logistical challenges, this was postponed to Q2	The annual matric exam prayers was done on the 2023/10/27	N/A
	Date of Annual Mkhambathini Schools Achievement Awards	28-Feb-22	11-Feb-22	N/A	31-Jan-23	N/A	N/A	Not for the period under review	N/A	N/A	N/A
Coordinate programmes for people living with Disability	Number of Quarterly Disability Awareness Campaigns	4	3	1	4	1	0	Not Achieved	Due to logistical challenges, this was postponed to Q2	The Disability awareness campaign will be done by October 2022 in Q2	1
	Date of "Disability Mayoral Games"	New	New	New	30-Jun-23	N/A	N/A	Not for the period under review	N/A	N/A	N/A
	Date of Disable persons attending the "Annual Disability Imbizo"	New	New	New	30-Nov-22	N/A	N/A	Not for the period under review	N/A	N/A	30-Nov-22
Coordinate gender based activities	Date of Men's Dialogues in all wards	31-Oct-21	06-Oct-21	N/A	30-Jun-23	N/A	13-Aug-22	Achieved	N/A	N/A	N/A
	Date of Women's Dialogues in all wards	31-Oct-21	05-Oct-21	New	30-Jun-23	30-Aug-22	Not Achieved	Not Achieved	Due to logistical challenges, this was postponed to Q3	The Women's dialogue will be done by March 2023	N/A

Coordinate platforms for senior citizens engagements and dialogues	Date of Senior Citizen's Dialogues in all wards	01-Aug-21	Not achieved	To ensure the Senior Citizens event is conducted as per set date	03-Aug-22	03-Aug-22	13-Aug-22	Achieved	N/A	N/A	N/A
Coordinate participation in the Golden games by senior citizens of Mkhambathini Municipality	Date of "Local Golden Games Sports Day"	01-Jul-21	Not achieved	To ensure the Local Golden Games sports day is conducted as per set date	03-Aug-22	03-Aug-22	Not Achieved	Not Achieved	Due to logistical challenges, this was postponed to Q3	The Women's dialogue will be done by March 2023	N/A
Coordinate and host Senior Citizens event through Operation MBO	Date of Senior Citizens event Coordinated and hosted through Operation MBO	31-Dec-21	08-Dec-21	N/A	31-Dec-22	N/A	Not Achieved	Not Achieved	Due to logistical challenges, this was postponed to Q4	The Senior Citizens dialogue will be done by June 2023	31-Dec-22
Coordinate participation in the Annual Mayoral games and participation in the Annual District Games	Date of Annual Mayoral Games and participation in the Annual District Games	30-Jun-22	Not Achieved	To ensure the Annual Mayoral Games and participation in the Annual District Games is conducted as per set date	31-Dec-22	N/A	03-Aug-22	Achieved	N/A	N/A	31-Dec-22
Sports Coaching workshops implemented	Number of Sports Coaching workshops implemented	1	1	N/A	2	N/A	N/A	Not for the period under review	N/A	N/A	N/A
Ensure functional OSS Task team (LTT)	Number of OSS Local Task Team Meetings	4	3	1	4	1	2	Not Achieved	Meetings convened minutes and registers were not submitted	The issue of submitting OSS registers and minutes will be discussed with the Ward Cllr by 01/10/2022, Q2	1
Coordinate and hold Local Aids Council Meetings	Number of Local Aids Council Meetings	4	4	N/A	4	1	0	Not Achieved	Meeting postponed due to public service week	The LAC meeting will convene in Q2 by 30/11/2022	1
Coordinate and hold a life skills workshops for youth, Parenting workshops for young mothers, teenager health mentors and Families Matter Workshops	Number of Life skills Workshops for youth in schools (Ikusasa-Iakho)	4	4	N/A	4	1	1	Achieved	N/A	N/A	1
	Number of Parenting Workshops for young mothers	2 (Q1&3)	2 (Q1&3)	N/A	2 (Q1&3)	1	1	Achieved	N/A	N/A	N/A
	Number of teenage health mentors Selected	7	7	N/A	7	N/A	N/A	Not for the period under review	N/A	N/A	7
	Number of Families Matter Workshops	2 (1&3)	2 (1&3)	N/A	2 (1&3)	1	1	Achieved	N/A	N/A	N/A
Spend 100% of the EPWP allocation	Percentage spent on EPWP allocation (accumulative)	100%	100%	N/A	100%	20%	20%	Achieved	N/A	N/A	50%

Update and Report on the Risk Management Register	Number of risk management Registers Submitted to MANCO	4	4	N/A	4	1	1	Achieved	N/A	N/A	1
Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Performance Reports Submitted to PMS Unit	4	4	N/A	4	1	1	Achieved	N/A	N/A	1
Assess and Report on Service Providers Performance	Number of Reports on the assessment of service providers	2	2	N/A	4	1	2	Achieved	N/A	N/A	1

Disaster Management Plans Developed and approved	Date of approval of the Disaster Management Plan review	30-Jun-22	30-Jun-22	N/A	30-Jun-23	N/A	N/A	Not for the period under review	N/A	N/A	N/A
	Date of approval of the Disaster Management Seasonal Sector Plans review	30-Sep-21	30-Sep-21	To ensure the approval of the Disaster Management Seasonal Sector Plans review is conducted as per set date	30 September 2022 31 March 2023	30-Sep-22	Not Achieved	Not Achieved	The seasonal plan was prepared and not yet sent to Council	The Disaster Management Seasonal Sector Plans to be sent to Council in November 2022, by Q2, 31/12/2022	N/A
Ensure a functional Disaster Management Advisory Forum	Number of Disaster Management Forum Meetings	4	3	1	4	1	1	Achieved	N/A	N/A	1

ORGANISATIONAL SCORECARD FOR 2022/23

FINANCIAL SERVICES DEPARTMENT

MID TERM PERFORMANCE REPORT 2022/23

ALIGNMENT WITH NATIONAL POLICY FRAMEWORK	SP, BUDGET AND BSR REF NUMBERS (ACCOMPLISH)		STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE		ANNUAL TARGET 2022/23	QUARTER 1		QUARTER 2		MIDTERM 2022/23		QUARTER 3		QUARTER 4		BUDGET	WARD INFORMATION	MEANS OF RESOURCE POOL	RESPONSIBLE DEPARTMENT
	SP REF NO.	BSR REF NO.					2019/20	TARGET		ACTUAL	ACHIEVED NOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE MEASURE	TARGET	ACTUAL	ACHIEVED NOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE MEASURE	TARGET				

KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

<p>REVENUE AND FINANCIAL SERVICES DIVISION</p> <p>STRATEGIC OBJECTIVE: TO IMPROVE THE EFFICIENCY OF FINANCIAL SERVICES AND TO ENHANCE THE FINANCIAL AND OPERATIONAL PERFORMANCE OF THE MUNICIPALITY</p>	W075	B2B.4	To ensure effective and efficient asset management	Fixed Asset Register reconciliation prepared and signed by the Finance Manager	Number of Monthly reports on Fixed Asset Register reconciliation	12	12	N/A	12	3	3	Achieved	N/A	N/A	3	3	Achieved	N/A	N/A	6	6	Achieved	N/A	N/A	3	3	N/A	Institutional	Reports signed by the Finance Manager	Chief Financial Officer
	W077	B2B.5	To ensure that efficient and effective fleet management	Monthly fuel reconciliation reports	Number of monthly fuel reconciliation reports	12	12	N/A	12	3	3	Achieved	N/A	N/A	3	3	Achieved	N/A	N/A	6	6	Achieved	N/A	N/A	3	3	N/A	Institutional	Fuel reconciliation reports	Chief Financial Officer
				Fleet management reports to portfolio committee	Number of Fleet management reports submitted to portfolio committee	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	Achieved	N/A	N/A	2	2	Achieved	N/A	N/A	1	1	N/A	Institutional	Fleet management reports, portfolio committee minutes and attendance registers	Chief Financial Officer

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT

<p>REVENUE AND FINANCIAL SERVICES DIVISION</p> <p>STRATEGIC OBJECTIVE: TO IMPROVE THE EFFICIENCY OF FINANCIAL SERVICES AND TO ENHANCE THE FINANCIAL AND OPERATIONAL PERFORMANCE OF THE MUNICIPALITY</p>	LED0	B2B.1	To Promote Emerging Business	Increase number of Awarded BEECs (not completed by the more than R50 000)	Number of sets above R50 000 awarded to BEECs (not completed)	40	40	N/A	30	10	10	Achieved	N/A	N/A	10	0	Not Achieved	There were only 8 transactions for the quarter	Target will be revised in the Mid Term	20	10	Not Achieved	There were only 8 transactions for the quarter	Target will be revised in the Mid Term	5	5	N/A	Ward 1,2,3,4,5,6,7	Schedule of awards and copy of BEECs	Chief Financial Officer
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KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT

<p>REVENUE AND FINANCIAL SERVICES DIVISION</p> <p>STRATEGIC OBJECTIVE: TO IMPROVE THE EFFICIENCY OF FINANCIAL SERVICES AND TO ENHANCE THE FINANCIAL AND OPERATIONAL PERFORMANCE OF THE MUNICIPALITY</p>	F01	B2B.4	To ensure enforcement of sound financial management practices	Procurement plan submitted to Portfolio Committee and Treasury for ratification	Date the procurement plan is submitted to Portfolio Committee and Treasury	31-May-22	31-May-22	N/A	31-May-23	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	31-May-23	N/A	Institutional	Procurement plan, portfolio committee acknowledgement form Treasury	Chief Financial Officer	
				Convening of BEC within 15 days after the closing date of an election	Number/Cycle of days of BEC meetings held after closing date of an election	15 days	15 days (Book longer than 15 days)	To ensure BEC meetings are held 15 days after closing date of an election	15 days	15 days	Not Achieved	Not Achieved	Due to the unavailability of the committee the meeting did not convene	A schedule of BEC meetings will be sent to the committee members by 01/10/2022, Q2	15 days	Not Achieved	Not Achieved	Due to the unavailability of the committee the meeting did not convene	A schedule of BEC meetings will be sent to the committee members by 03/10/2022, Q3	15 days	Not Achieved	Not Achieved	Due to the unavailability of the committee the meeting did not convene	A schedule of meetings will be sent to the committee members by 01/10/2022, Q3	15 days	15 days	N/A	Institutional	BEC minutes, attendance registers and agenda	Chief Financial Officer		
				Convening of BAC within 14 days after the closing date of an election	Number/Cycle of days of BAC meetings held after the BEC process	14 days	14 days (Book longer than 14 days)	To ensure BAC is held within 14 working days after the BEC meetings	14 days	14 days	Not Achieved	Not Achieved	Due to the unavailability of the committee the meeting did not convene	A schedule of BAC meetings will be sent to the committee members by 01/10/2022, Q2	14 days	Not Achieved	Not Achieved	Due to the unavailability of the committee the meeting did not convene	A schedule of BEC meetings will be sent to the committee members by 03/10/2022, Q3	14 days	Not Achieved	Not Achieved	Due to the unavailability of the committee the meeting did not convene	A schedule of meetings will be sent to the committee members by 01/10/2022, Q3	14 days	14 days	N/A	Institutional	BAC minutes and BEC minutes and attendance register	Chief Financial Officer		
	F02	B2B.4	To ensure that the Budget is spent according to budget projection	% of the capital budget actuals spent on capital projects	% Spent (Total spending on capital projects / Total available cash at 31 August 2022)	100%	100%	N/A	100%	10%	10%	Achieved	N/A	N/A	20%	20%	Achieved	N/A	N/A	30%	30%	Achieved	N/A	N/A	30%	30%	N/A	Institutional	MTC Implementation Plan, proof of payments and Expenditure report on Capital projects	Chief Financial Officer		
				AFS submitted to AGS by 31 August 2022	Date the AFS is submitted to Auditor General	31-Aug-21	31-Aug-21	N/A	31-Aug-23	31-Aug-23	31-Aug	Achieved	N/A	N/A	N/A	N/A	N/A	31-Aug-23	31-Aug-23	Achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Institutional	AFS and proof of receipt from the Office of the Auditor General	Chief Financial Officer
	F03	B2B.5	To ensure completion of a credible Annual Financial Statements	Municipal Manager to monitor the preparation of Annual Financial Statements to ensure credibility and for the municipality to release an unqualified report	Municipal Manager to ensure that the municipality receives unqualified report by the set date	31-Dec-21	31-Dec-21	N/A	31-Dec	N/A	N/A	Not for the period under review	N/A	N/A	31-Dec-22	18-Nov-22	Achieved	N/A	N/A	N/A	31-Dec-22	18-Nov-22	Achieved	N/A	N/A	N/A	N/A	N/A	N/A	Institutional	Auditor General's Reports	Chief Financial Officer
				Development and approval of a revenue enhancement strategy	Date of revenue enhancement approval	30-Jun-22	30-Jun-22	N/A	30-Jun-23	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	30-Jun-23	N/A	Institutional	Revenue enhancement strategy
	F04	B2B.4	To ensure revenue enhancement	Quarterly Age Analysis reports prepared and submitted to Council	Number of Age Analysis reports submitted to Council	4	3	1	4	1	1	Achieved	N/A	N/A	1	1	Achieved	N/A	N/A	2	2	Achieved	N/A	N/A	1	1	N/A	Institutional	Reports and council resolution	Chief Financial Officer		
				Increased percentage of Debt collection rate	Percentage of Debt collection amount collected	70%	70%	N/A	80%	80%	120%	Achieved	N/A	N/A	80%	80%	Achieved	N/A	N/A	80%	80%	Achieved	N/A	N/A	80%	80%	N/A	Institutional	Reports	Chief Financial Officer		
	F05	B2B.4	To ensure that the Municipal Liquidity position is managed at 1:10	Prepare and submit cost coverage ratio (14 available cash at a particular time - Investments Conditional grant) Monthly fee (operating expenditure)	Cost coverage ratio (14 available cash at a particular time - investments Conditional grant) Monthly fee (operating expenditure)	01:10	01:10	N/A	01:10	01:10	01:07	Achieved	N/A	N/A	01:10	01:07	Achieved	N/A	N/A	01:10	01:10	Achieved	N/A	N/A	01:10	01:10	N/A	Institutional	Reports and council resolution	Chief Financial Officer		
				Prepare and submit monthly Payroll Reconciliation to Senior Management	Number of monthly Payroll Reconciliation reports submitted to senior managers within 7 days after 09:00	12	12	N/A	12	3	3	Achieved	N/A	N/A	3	3	Achieved	N/A	N/A	6	6	Achieved	N/A	N/A	3	3	N/A	Institutional	Reports signed by the Finance Manager	Chief Financial Officer		
	F07	B2B.4	To ensure effective and efficient grants management	Prepare and submit monthly Reconciliation of grants income	Number of monthly reports on Reconciliation of grants income signed off by the Finance Manager	12	12	N/A	12	3	3	Achieved	N/A	N/A	3	3	Achieved	N/A	N/A	6	6	Achieved	N/A	N/A	3	3	N/A	Institutional	Reports signed by the Finance Manager	Chief Financial Officer		
Prepare and submit financial reports on EPWP allocation spending				Number of financial reports on % Spent on EPWP allocation submitted to Public Works	12	12	N/A	12	3	3	Achieved	N/A	N/A	3	3	Achieved	N/A	N/A	6	6	Achieved	N/A	N/A	3	3	N/A	Institutional	Report and proof of submission (sent subsequent days)	Chief Financial Officer			
F08	B2B.4	To improve reporting management	Preparation of quarterly report to Council (Section 52 of MFMA)	Number of reports submitted to Council	4	3	1	4	1	1	Achieved	N/A	N/A	1	1	Achieved	N/A	N/A	2	2	Achieved	N/A	N/A	1	1	N/A	Institutional	Section 52 (b) report and Council resolution	Chief Financial Officer			
			Prepare monthly Val Reconciliation	Number of monthly Val Reconciliation reports prepared and signed by the Finance Manager	12	12	N/A	12	3	3	Achieved	N/A	N/A	3	3	Achieved	N/A	N/A	6	6	Achieved	N/A	N/A	3	3	N/A	Institutional	Reports signed by the Finance Manager	Chief Financial Officer			
F09	B2B.4	To ensure effective and efficient supply chain management system	Submit reports to the Finance Portfolio Committee on a quarterly basis	Number of Finance report submitted to Finance Committee	4	3	1	4	1	1	Achieved	N/A	N/A	1	1	Achieved	N/A	N/A	2	2	Achieved	N/A	N/A	1	1	N/A	Institutional	Reports and Finance Committee Minutes	Chief Financial Officer			
			Debt coverage Ratio: Total operational revenue less operational grants debt service repaid due within the financial year	Debt coverage Ratio: Total operational revenue less operational grants debt service repaid due within the financial year	01:01	01:01	N/A	01:01	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Not for the period under review	N/A	N/A	01:01	N/A	N/A	Institutional	Reports and Finance Committee Minutes	Chief Financial Officer	
			Outstanding service debtors to revenue ratio: Total outstanding service debtors divide by annual revenue from services	Outstanding service debtors to revenue ratio: Total outstanding service debtors divide by annual revenue from services	01:01	01:01	N/A	01:01	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Not for the period under review	N/A	N/A	01:01	N/A	N/A	Institutional	Reports and Finance Committee Minutes	Chief Financial Officer
			Costs coverage ratio (available cash less current conditional grants coverage) plus short term investments divided by monthly fixed operating expenditure less depreciation, amortisation, lease for fixed assets, impairment and loss of disposal of assets	Costs coverage ratio (available cash less current conditional grants coverage) plus short term investments divided by monthly fixed operating expenditure less depreciation, amortisation, lease for fixed assets, impairment and loss of disposal of assets	1:7	01:10	N/A	1:7	1:7	1:7	Achieved	N/A	N/A	1:7	1:7	Achieved	N/A	N/A	1:7	1:7	Achieved	N/A	N/A	1:7	1:7	N/A	Institutional	Reports and Finance Committee Minutes	Chief Financial Officer			

ORGANISATIONAL SCORECARD FOR 2022/2023

TECHNICAL SERVICES DEPARTMENT

MID TERM PERFORMANCE REPORT 2022/2023

ALIGNMENT WITH NATIONAL POLICY FRAMEWORK	RP, BUDGET AND BSR REF NUMBERS (ALIGNMENT)		STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE		ANNUAL TARGET 2022/2023	QUARTER 1		ACHIEVED / NOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE ACTION	QUARTER 2		ACHIEVED / NOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE ACTION	MID TERM 2022/2023		ACHIEVED / NOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE MEASURE	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT		
	RP REF NO.	BSR REF NO.					2021/2022	TARGET		ACTUAL	TARGET				ACTUAL	TARGET				TARGET												
NPA: BASIC SERVICE DELIVERY																																
<p>KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY</p> <p>OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES</p> <p>OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK</p>	BS01	826.1	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	Ezenweni Electrification	Number of household electrified but not energised (accumulative)	343	343	343	343	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	Not for the period under review	N/A	N/A	100	243	R8 232 000	Ward 5	Report / Practical Completion Certificates	Technical Services		
				Mkhambethi Electrification	Number of household electrified but not energised (accumulative)	78	78	78	78	78	0	Not Achieved	The contractor that was using turkey which resulted being terminated due to slow implementation of the project	New contractor has been appointed; construction is at 80% on its completion	Not for the period under review	N/A	N/A	Not for the period under review	N/A	N/A	78	0	Not Achieved	The contractor that was using turkey which resulted being terminated due to slow implementation of the project	New contractor has been appointed; construction is at 80% on its completion; project will resume in Q2 by 30/03/2023	N/A	78	R1 878 000	Ward 5	Report / Practical Completion Certificates	Technical Services	
				Mnyazi-Mboyi	Number of household electrified but not energised (accumulative)	New	New	New	292	N/A	N/A	Not for the period under review	N/A	N/A	Not for the period under review	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	292	R7 000 000	Ward 3	Report / Practical Completion Certificates	Technical Services	
				Mgwenya-gubhe Electrification	Number of household electrified but not energised (accumulative)	New	New	New	320	N/A	N/A	Not for the period under review	N/A	N/A	Not for the period under review	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	320	R13 800 000	Ward 7	Report / Practical Completion Certificates	Technical Services	
				Banqobile Sport Field	Percentage of Banqobile Sport Field completed (accumulative)	100%	68%	32%	100%	100%	66%	Achieved	N/A	N/A	Not for the period under review	N/A	N/A	Not for the period under review	N/A	N/A	100%	66%	Achieved	N/A	N/A	N/A	N/A	R8 000 000	Ward 5	Report / Practical Completion Certificates	Technical Services	
				Mgwenya Access Road	Percentage of Mgwenya Access Road of 3.5 kms completed per quarter (accumulative)	New	New	New	100%	30%	100%	Achieved	N/A	N/A	Not for the period under review	N/A	N/A	Not for the period under review	N/A	N/A	30%	100%	Achieved	N/A	N/A	80%	100%	R8 763 662	Ward 4	Report / Practical Completion Certificates	Technical Services	
				Makhokoba Access Road / Bridge	Percentage of Makhokoba Access Road / Bridge of 0.5 kms completed per quarter (accumulative) and Bridge	New	New	New	80%	N/A	N/A	Not for the period under review	N/A	N/A	Not for the period under review	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	Not for the period under review	N/A	N/A	80%	80%	R3 600 000	Ward 3	Report / Practical Completion Certificates	Technical Services	
				Jalabito Access Road	Percentage of Jalabito Access Road of 4.5 kms completed per quarter (accumulative)	New	New	New	80%	N/A	N/A	Not for the period under review	N/A	N/A	Not for the period under review	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	80%	80%	R6 200 000	Ward 7	Report / Practical Completion Certificates	Technical Services
				Chibi Access Road	Percentage of Mgwenya Access Road of 1.5 kms completed per quarter (accumulative)	New	New	New	60%	N/A	N/A	Not for the period under review	N/A	N/A	Not for the period under review	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	60%	60%	R3 000 000	Ward 2	Report / Practical Completion Certificates	Technical Services
	Magongo Taxi Rank	Percentage of Magongo Taxi Rank completed (accumulative)	New	New	New	40%	N/A	N/A	Not for the period under review	N/A	N/A	Not for the period under review	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	40%	40%	R3 000 000	Ward 1	Report / Practical Completion Certificates	Technical Services			
	BS03	826.2	To ensure that the municipal infrastructure assets are maintained	Magongo Community Hall	Percentage of Magongo Community Hall completed (accumulative)	New	New	New	100%	30%	0%	Not Achieved	The assessment took longer than anticipated which resulted in finalising the specification in last month of the quarter	The process is at tender stage; contractor will be appointed in Q2 therefore will fast-track the implementation	60%	63%	Achieved	N/A	N/A	60%	63%	Achieved	N/A	N/A	N/A	100%	R700 000	Ward 1	Report / Practical Completion Certificates	Technical Services		
				Ophokweni Access Road	Percentage completion of Ophokweni Access Road of 2.5kms per quarter (accumulative)	New	New	New	100%	30%	0%	Not Achieved	The assessment took longer than anticipated which resulted in finalising the specification in last month of the quarter	The process is at tender stage; contractor will be appointed in Q2 therefore will fast-track the implementation	60%	74%	Achieved	N/A	N/A	60%	74%	Achieved	N/A	N/A	80%	100%	R700 000	Ward 2	Report / Practical Completion Certificates	Technical Services		
				Mboyi Access Road	Percentage completion of Mboyi Access Road of 1.7kms per quarter (accumulative)	New	New	New	100%	30%	0%	Not Achieved	The assessment took longer than anticipated which resulted in finalising the specification in last month of the quarter	The process is at tender stage; contractor will be appointed in Q2 therefore will fast-track the implementation	60%	92%	Achieved	N/A	N/A	60%	92%	Achieved	N/A	N/A	80%	100%	R700 000	Ward 3	Report / Practical Completion Certificates	Technical Services		
				Makela Sports field	Percentage of Makela Sportfield completed (accumulative)	New	New	New	100%	30%	0%	Not Achieved	The assessment took longer than anticipated which resulted in finalising the specification in last month of the quarter	The process is at tender stage; contractor will be appointed in Q2 therefore will fast-track the implementation	60%	62%	Achieved	N/A	N/A	60%	62%	Achieved	N/A	N/A	80%	100%	R700 000	Ward 4	Report / Practical Completion Certificates	Technical Services		
				Qetabulu Access Road	Percentage completion of Qetabulu Access Road of 1.2kms per quarter (accumulative)	New	New	New	100%	30%	0%	Not Achieved	The assessment took longer than anticipated which resulted in finalising the specification in last month of the quarter	The process is at tender stage; contractor will be appointed in Q2 therefore will fast-track the implementation	60%	92%	Achieved	N/A	N/A	60%	92%	Achieved	N/A	N/A	80%	100%	R700 000	Ward 5	Report / Practical Completion Certificates	Technical Services		
				F 1503 Access Road	Percentage completion of F 1503 Access Road of 1km per quarter (accumulative)	New	New	New	100%	30%	0%	Not Achieved	The assessment took longer than anticipated which resulted in finalising the specification in last month of the quarter	The process is at tender stage; contractor will be appointed in Q2 therefore will fast-track the implementation	60%	65%	Achieved	N/A	N/A	60%	65%	Achieved	N/A	N/A	80%	100%	R700 000	Ward 6	Report / Practical Completion Certificates	Technical Services		
				Montigweni Access Road	Percentage completion of Montigweni Access Road of 1km per quarter (accumulative)	New	New	New	100%	30%	0%	Not Achieved	The assessment took longer than anticipated which resulted in finalising the specification in last month of the quarter	The process is at tender stage; contractor will be appointed in Q2 therefore will fast-track the implementation	60%	71%	Achieved	N/A	N/A	60%	71%	Achieved	N/A	N/A	80%	100%	R700 000	Ward 7	Report / Practical Completion Certificates	Technical Services		
NPA: FINANCIAL VIABILITY AND MANAGEMENT																																
<p>KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT</p> <p>OUTPUT 1: MAINTAINING A FINANCIAL, FUNCTIONAL, EFFICIENT AND SUPPORTIVE LOCAL GOVERNMENT SYSTEM</p> <p>OUTCOME 4: A RESPONSIVE, ACCOUNTABLE, EFFICIENT AND SUPPORTIVE LOCAL GOVERNMENT SYSTEM</p>	FN7	826.3	To ensure effective and efficient grants management	Spend 100% of the MIG allocation by End of June 2023	Percentage spent on MIG allocation (accumulative)	100%	100%	N/A	100%	30%	30%	Achieved	N/A	N/A	50%	74%	Achieved	N/A	N/A	50%	74%	Achieved	N/A	N/A	75%	100%	R24 750 000	Institutional	Reports submitted to Council	Technical Services		
				Prepare and submit progress reports on MIG projects implemented in all wards	Number of progress reports submitted to Council quarterly	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	Achieved	N/A	N/A	2	2	Achieved	N/A	N/A	1	1	NA	Institutional	Reports submitted to Council	Technical Services		
				Prepare and submit progress reports on RFP projects implemented in all wards	Number of progress reports submitted to Council quarterly	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	Achieved	N/A	N/A	2	2	Achieved	N/A	N/A	1	1	R18 000 000	Institutional	Reports submitted to Council	Technical Services		
NPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																																
<p>KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY</p> <p>OUTPUT 5: STRENGTHEN DEMOCRACY THROUGH A PARTICIPATIVE AND ACCOUNTABLE LOCAL GOVERNMENT SYSTEM</p> <p>OUTCOME 5: A RESPONSIVE, ACCOUNTABLE, EFFICIENT AND SUPPORTIVE LOCAL GOVERNMENT SYSTEM</p>	GG1	826.3	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register	Number of risk management Registers Submitted to MANCO	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	Achieved	N/A	N/A	2	2	Achieved	N/A	N/A	1	1	NA	NA	Risk Register and MANCO minutes and registers	Technical Services		
				To ensure that services provided to the Municipality by service providers is of high quality	Assess and Report on Service Providers Performance	Number of reports on the assessment of service providers	2	2	N/A	4	1	1	Achieved	N/A	N/A	1	1	Achieved	N/A	N/A	2	2	Achieved	N/A	N/A	1	1	NA	Institutional	Reports on Service provider performance	Technical Services	
				To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of Performance Reports Submitted to PMS Unit	4	4	N/A	4	1	1	Achieved	N/A	N/A	1	1	Achieved	N/A	N/A	2	2	Achieved	N/A	N/A	1	1	NA	Institutional	Quarterly PMS Report and Submission register	Technical Services	
NPA: CROSS CUTTING																																
<p>KEY PERFORMANCE AREA: CROSS CUTTING ISSUES</p> <p>OUTPUT 6: COORDINATION AND EFFICIENT LOCAL GOVERNMENT SYSTEM</p>	CC2	826.32	To ensure spatial development in the entire area of Mkhambathini Municipality	Reporting on SPLUMA applications approved to the Portfolio Committee	Number of reports on SPLUMA applications approved and submitted to the Portfolio Committee	4	3	1	4	1	1	Achieved	N/A	N/A	1	0	Not Achieved	Meetings did not convene due to another commitment of the committee	Target will be adjusted in the Mid term	2	1	Not Achieved	Meetings did not convene due to another commitment of the committee	Target will be adjusted in the Mid term	1	1	NA	Institutional	Spluma Application Report and portfolio minutes and registers	Technical Services		
				To promote effective and efficient building control services	Reporting on Building Inspections to the Portfolio Committee	Number of reports on building inspections submitted to the Portfolio Committee	4	3	1	4	1	0	Not Achieved	Meetings did not convene due to another commitment of the committee	A portfolio committee schedule of meetings will be sent to the committee by 31/03/2023, Q2	1	0	Not Achieved	Meetings did not convene due to another commitment of the committee	A portfolio committee schedule of meetings will be sent to the committee by 31/03/2023, Q3	1	0	Not Achieved	Meetings did not convene due to another commitment of the committee	A portfolio committee schedule of meetings will be sent to the committee by 31/03/2023, Q3	1	1	NA	Institutional	Inspection reports / building approvals, portfolio minutes and registers	Technical Services	

