

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

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	QUARTER 2		ACHIEVED/ NOT ACHIEVED	REASON FOR VARIANCES	CORRECTIVE MEASURE	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT
	2021/2022						TARGET	TARGET		ACTUAL	TARGET	TARGET									
	IDP REF NO.	B2B REF NO.																			
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%	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%	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%	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

MKHAMBATHINI MUNICIPALITY																						
CORPORATE SERVICES																						
PERFORMANCE REPORT 2022/2023																						
ALIGNMENT WITH NATIONAL POLICY FRAMEWORK	IDP BUDGET AND B2B REF NUMBERS (ALIGNMENT)		STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET 2022/2023	QUARTER 1		QUARTER 2		ACHIEVED/ NOT ACHIEVED	REASON FOR VARIANCES	CORRECTIVE MEASURE	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
	IDP REF NO.	B2B REF NO.					2021/2022	TARGET		TARGET	ACTUAL	TARGET	TARGET									
NKPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																						
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, EFFICIENT AND EFFICACIOUS LOCAL GOVERNMENT SYSTEM	MDT1	B2B-5	A functional organizational structure	Report on the vacancies filled as per the staff regulations	Number of reports on vacancies filled	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Reports on filling of vacancies	Corporate Services	
	MDT2	B2B-5	To ensure sound human resource management	Monthly Leave reconciliation	Number of leave reconciliation report	12	12	N/A	12	3	3	3	Achieved	N/A	N/A	3	3	N/A	Institutional	Monthly Leave reconciliation reports	Corporate Services	
				Training/workshop of employees on the reviewed and new Corporate policies	Number of workshop/ trainings held on corporate policies	4	4	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	N/A	Institutional	Attendance registers and workshop/training reports	Corporate Services	
				Reporting on IPMS being cascaded to all employees	Number of quarterly IPMS implementation reports	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Reports on implementation of IPMS	Corporate Services	
				Reporting on staff attendance being monitored	Number of monthly reports on staff attendance	12	12	N/A	12	3	3	1	Achieved	N/A	N/A	3	3	N/A	Institutional	Monthly reports on staff attendance	Corporate Services	
	MDT3	B2B-5	To ensure effective and efficient Library Services	Reporting on Library outreach programmes implemented	Number of reports on outreach programmes	2	2	N/A	2 (01 Holiday Programme, 02 Library Week)	1 x Holiday Programme	1 x Library Week	1 x Library Week	Achieved	N/A	N/A	N/A	N/A	R80 000	Institutional	Reports on outreach programmes and pictures	Corporate Services	
	MDT4	B2B-5	To ensure that municipal staff is skilled according to job requirements	Reporting on the Implementation of WSP	Number of training reports on WSP implementation	4	4	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	R880 000,00	Institutional	Reports on WSP implementation	Corporate Services	
				Submission of the WSP and ATR to LOSETA by 30 April 2023	Date by which the WSP and the ATR is submitted to LOSETA	28-Apr-22	30-Apr-22	N/A	30-Apr-2023	N/A	N/A	N/A	N/A	N/A	30-Apr-2023	N/A	Institutional	Acknowledgement of receipt from LOSETA and proof of submission	Corporate Services			
	MDT5	B2B-5	To promote occupational health and safety in the workplace	Functional Health and Safety Committee	Number of quarterly Health and Safety meetings	1	1	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	OHS Committee Minutes and attendance registers	Corporate Services	
	MDT8	B2B-5	To ensure effective and efficient ICT Management	Mean time to repair system outage	Number of reports on hours taken to repair the system, applications or network to full functionality following a failure	New	New	New	12	3	3	3	Achieved	N/A	N/A	3	3	N/A	Institutional	Reports on hours taken to repair the system, applications or network	Corporate Services	
				Cycle time - Customer ticket resolution	Number of reports on hours required to resolve customer support or help ticket	New	New	New	12	3	3	3	Achieved	N/A	N/A	3	3	N/A	Institutional	Report on the required time needed to provide customer support or help ticket	Corporate Services	
				ICT expenditure costs monitored	Number of reports on ICT expenditure costs	New	New	New	12	3	3	3	Achieved	N/A	N/A	3	3	R1,943,036	Institutional	Reports on ICT expenditure	Corporate Services	
MDT9	B2B-5	To provide acceptable EAP and wellness initiatives	Employee Assistance Programme and wellness initiatives	Number of reports on EAP and wellness initiatives implemented	New	New	New	2	N/A	1	1	Achieved	N/A	N/A	N/A	1	N/A	Institutional	Attendance registers, and report	Corporate Services		
MDT10	B2B-5	To ensure an effective and efficient Registry Management	Reporting on the Implementation of the Registry File Plan	Number of reports on municipal File Plan implementation	30-Jun-22	30-Jun-22	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Report on implementation of file plan	Corporate Services		
MDT11	B2B-5	To ensure that employment equity targets are met	Employment Equity Report submitted to the Department of Labour	Date of the Employment Equity Report submitted to the Department of Labour	15-Jan-22	15-Jan-22	N/A	15-Jan-23	N/A	N/A	1	N/A	N/A	N/A	N/A	15-Jan-23	N/A	N/A	Institutional	Acknowledgement of Receipt from the Department of Labour and Employment Equity Report	Corporate Services	
MDT12	B2B-5	To ensure skills development and training to improve access to economic growth opportunities for marginalized groups within the municipality	Reporting on the number of interns employed as part of the internship programme	Report on the number of interns employed as part of the internship programme by 30/06/2023	1	1	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	N/A	Institutional	Appointment letters/Contracts of employment and report	Corporate Services	
			Training Report on unemployed marginalized group submitted to Department of Labour	Number of reports on the unemployed marginalized group training Report submitted to Department of Labour	1	1	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	N/A	Institutional	Reports on trainings for marginalised group and proof of submission	Corporate Services
NKPA: FINANCIAL VIABILITY AND MANAGEMENT																						

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT OUTPUT 1: IMPLEMENTATION OF BUDGET AND APPROACH TO MUNICIPAL FINANCIAL PLANNING AND SUPPORT OUTCOME 1: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	FIN2	B2B-4	To ensure that the Departmental Budget is spent according to budget projection	Reporting on the implementation of the budget	Number of budget implementation reports	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Budget Implementation Reports	Corporate Services
			Inputs to Budget and Adjustment Budget submitted	Number of inputs reports on the Budget and Adjustment Budget submitted to finance	New	New	New	2	N/A	N/A	N/A	Not for the period under review	N/A	N/A	1	1	N/A	Institutional	Reports on budget inputs and acknowledged by Finance	Corporate Services	
			Revenue through learners licensing generated	Amount of revenue generated through learners licensing	R1.4M	R4M	N/A	R4,8M	R1,200,000	R1,200,000	R1,104,770	Not Achieved	The month of December has been marred with system breakdowns and the repairs are done by the Department of Transport which	The municipality shall engage with DOT on their turn around time in cases of breakdown by Q3, 31/03/2023	R1,200,000	R1,200,000	R4,8M	Institutional	Finance system generated reports and correspondence from the billing office	Corporate Services	
			Revenue through Motor Licensing generated	Amount of revenue generated through Motor Licensing	R1.2M	R2.3M	N/A	R2.4M	R600 000	R600 000	R974 004	Achieved	N/A	N/A	R600 000	R600 000	R2.4M	Institutional	Finance system generated reports and correspondence from the billing office	Corporate Services	

KEY PERFORMANCE AREA: GOOD GOVERNANCE

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY OUTPUT 1: IMPLEMENT A DECENTRALISED APPROACH TO MUNICIPAL PLANNING, PLANNING AND SUPPORT OUTCOME 1: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	GG1	B2B-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	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Risk Register and MANCO minutes and registers	Corporate Services
			GG4	B2B-3	To transform the municipality into a performance driven institution	Number of Council meetings held	Number of council meetings held	11	11	N/A	11	3	2	3	Achieved	Special Council on 03 November 2022	N/A	3	3	N/A	Institutional
	Number of EXCO meetings held	Number of EXCO meetings held				11	9	2	11	3	2	3	Achieved	Special Exco on 03 November 2022	N/A	3	3	N/A	Institutional	Minutes and Attendance registers	Corporate Services
	Functional Portfolio Committees	Number of Portfolio Committees (Finance, Corporate, Community, Infrastructure) meetings held				16 (4 meetings per committee per quarter)	16 (4 meetings per committee per quarter)	N/A	16 Portfolio meetings held (4X Finance 4X Corporate 4X Community 4X Infrastructure)	1X Finance 1X Corporate 1X Community 1X Infrastructure	1X Finance 1X Corporate 1X Community 1X Infrastructure	6 meetings 2X Community Services 1X Corporate Services 1X Infra Services 2X Finance Services	Achieved	N/A	N/A	1X Finance 1X Corporate 1X Community 1X Infrastructure	1X Finance 1X Corporate 1X Community 1X Infrastructure	N/A	Institutional	Minutes and Attendance registers	Corporate Services
	Functional MPAC and LLF Committees	Number of MPAC and LLF Committee meetings held				8 meetings per year	2 meetings per quarter	N/A	4 MPAC and 4 LLF Committee meetings held	1X MPAC 1X LLF	1X MPAC 1X LLF	2X MPAC 1X LLF	Achieved	N/A	N/A	1 X MPAC 1X LLF	1X MPAC 1X LLF	N/A	Institutional	Minutes and Attendance registers	Corporate Services
	GG9	B2B-3	To ensure that services provided to the municipality by the service providers is of high quality	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	1	Achieved	N/A	N/A	1	1	N/A	Institutional	PMS Reports and Submission register	Corporate Services
Assess and Report on Service Providers Performance				Number of Reports on the assessment of service providers	2	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Reports on Service provider performance	Corporate Services	

KEY PERFORMANCE AREA : CROSS CURRING ISSUES

KEY PERFORMANCE AREA: CROSS CURRING ISSUES OUTPUT 1: SINGLE WINDOW OF COORDINATION IE: EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	CC1	B2B-2	To ensure strategic development and management of the municipality's Integrated Development Plan	IDP Representative Forum meetings	Number of IDP Representative Forum meetings attended	2	2	N/A	2	N/A	1	1	Achieved	N/A	N/A	N/A	1	N/A	Institutional	Minutes and Attendance registers	Corporate Services
	CC5	B2B-2	To promote effective and efficient building control services	Update and report on Access control	Number of reports on security management	New	New	New	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Reports	Corporate Services

ORGANISATIONAL SCORECARD FOR 2022/23

COMMUNITY SERVICES DEPARTMENT

PERFORMANCE REPORT 2022/2023

KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET 2022/2023	QUARTER 1	QUARTER 2
			2021/2022			TARGET	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	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
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
Reporting on the green projects conducted as per the	Green Projects: Number of Waste Transfer Stations for waste sorting (SMMEs – Youth & LED – Exit for GGD)	4	6	N/A	4	1	1

Municipality's Integrated Waste Management Plan	Green Projects: Number of Municipal Recycling Projects (SMMEs – Youth & LED – Exit for GGD)	3	3	N/A	3	3	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
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

Public Employment Programmes job opportunities created	Number of work opportunities created through EPWP (static after Q1 recruitment)	350	150	N/A	300	300	300
Training, evaluation and reporting of EPWP workers	Number of training programmes for EPWP workers	3	1	2	1	1	N/A
	Number of quarterly EPWP evaluation reports submitted to Public Works	4	4	N/A	4	1	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	N/A

Monitor and report on the performance of Agricultural	Number of Agricultural/rural development Projects supported in all wards	70	71	N/A	30	5	5
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Monitor and report on the performance of Agricultural, livestock and crop Farmers training and development projects	Number of reports on Livestock and crop Farmers Trained	4	4	N/A	2	1	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
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
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
	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
Coordinate crafters development programme through training/ workshops	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	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	Boys' Camp
	Date of Mkhambathini Cultural Event	30-Sep-21	01-Sep-21	N/A	30-Sep-22	30-Sep-22	N/A

	Number of artist and crafters development workshops	4	5	N/A	4	N/A	2
Youth Programmes implemented	Number of Youth Council Meetings	New	New	New	4	1	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	N/A
	Dates of Annual Matric Exam Prayers for Mkhambathini and Mid-Ilovo Circuits	31-Oct-22	20-21 October 2022	N/A	01 & 08 September 2022	01 & 08 Sep-22	N/A
	Date of Annual Mkhambathini Schools Achievement Awards	28-Feb-22	11-Feb-22	N/A	31-Jan-23	N/A	N/A
Coordinate programmes for people living with Disability	Number of Quarterly Disability Awareness Campaigns	4	3	1	4	1	1
	Date of “ <i>Disability Mayoral Games</i> ”	New	New	New	30-Jun-23	N/A	N/A

	Date of Disable persons attending the "Annual Disability Imbizo"	New	New	New	30-Nov-22	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	N/A
	Date of Women's Dialogues in all wards	31-Oct-21	05-Oct-21	New	30-Jun-23	30-Aug-22	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	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	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	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	31-Dec-22
Sports Coaching workshops implemented	Number of Sports Coaching workshops implemented	1	1	N/A	2	N/A	N/A
Ensure functional OSS Task team (LTT)	Number of OSS Local Task Team Meetings	4	3	1	4	1	1
Coordinate and hold Local Aids Council Meetings	Number of Local Aids Council Meetings	4	4	N/A	4	1	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-lakho)	4	4	N/A	4	1	1
	Number of Parenting Workshops for young mothers	2 (Q1&3)	2 (Q1&3)	N/A	2 (Q1&3)	1	N/A
	Number of teenage health mentors Selected	7	7	N/A	7	N/A	7
	Number of Families Matter Workshops	2 (1&3)	2 (1&3)	N/A	2 (1&3)	1	N/A

Spend 100% of the EPWP allocation	Percentage spent on EPWP allocation (accumulative)	100%	100%	N/A	100%	20%	50%
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Update and Report on the Risk Management Register	Number of risk management Registers Submitted to MANCO	4	4	N/A	4	1	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
Assess and Report on Service Providers Performance	Number of Reports on the assessment of service providers	2	2	N/A	4	1	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
	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	N/A
Ensure a functional Disaster Management Advisory Forum	Number of Disaster Management Forum Meetings	4	3	1	4	1	1

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ALIGNMENT WITH NATIONAL POLICY FRAMEWORK	IDP, BUDGET AND B2B REF NUMBERS (ALIGNMENT)		STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET 2022/2023	QUARTER 1			QUARTER 2			ACHIEVED/ NOT ACHIEVED	REASON FOR VARIANCES	CORRECTIVE MEASURE	QUARTER 3		QUARTER 4		BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT
	IDP REF NO.	B2B REF NO.					2021/2022			TARGET	TARGET	ACTUAL	TARGET	TARGET												
KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																										
KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION QUALITY IMPROVEMENT AS WELL AS EFFICIENT MUNICIPAL FINANCIAL PLANNING AND SUPPORT OUTCOME 5: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	MIDT5	B2B_4	To ensure effective and efficient asset management	Fleet Asset Register reconciliation performed and signed off by the Finance Manager	Number of Monthly reports on Fixed Asset Register reconciliation	12	12	N/A	12	3	3	3	Achieved	N/A	N/A	3	3	N/A	Institutional	Reports signed by the Finance Manager	Chief Financial Officer					
	MIDT7	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	3	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	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Fleet management reports, portfolio minutes and attendance registers	Chief Financial Officer					
KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT																										
KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT SUPPORTING THE ECONOMIC GROWTH AND EMPLOYMENT OF THE COMMUNITY DECENT EMPLOYMENT THROUGH INCLUSIVE	LED9	B2B-1	To Promote emerging Businesses	Increase number of Award made to BBEE level 1 companies for bids more than R30 000.	No. of bids above R30 000 awarded to BBEE level 1 companies	40	40	N/A	30	10	10	8	Not Achieved	There were only 8 transactions for the quarter	Target will be reviewed in the Mid Term	5	5	N/A	Ward 1,2,3,4,5,6,7	Schedule of awards and copy of purchase order	Chief Financial Officer					
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT																										
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	FIN1	B2B_4	To ensure enforcement of sound financial management practices	Procurement plan submitted to Portfolio Committee and Treasury for input	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	N/A	N/A	N/A	N/A	N/A	31-May-23	N/A	Institutional	Procurement plan, portfolio minutes, acknowledgement from Treasury	Chief Financial Officer					
				Convening of BEC within 15 days after the closing date of an advert	Number/Cycle of days of BEC meetings held after closing date of an advert	15 days	15 days (Took longer than 15 days)	To ensure BEC meetings are held 15 days after closing date of an advert	15 days	15 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 03/01/2023, Q3	15 days	15 days	N/A	Institutional	BEC minutes, attendance registers and advert	Chief Financial Officer						
				Convening of BAC within 14 working days after the BEC meetings	Number/Cycle of days of BAC meetings held after the BEC processes	14 days	14 days (took 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 BEC meetings will be sent to the committee members by 03/01/2023, Q3	14 days	14 days	N/A	Institutional	BAC minutes and BEC minutes and attendance register	Chief Financial Officer						
	FIN2	B2B_4	To ensure that the Budget is spent according to budget projection	% of the capital budget actually spent on capital projects	% Spent (Total spending on capital projects / Total capital budget) x 100 on capital projects	100%	100%	N/A	100%	10%	20%	20%	Achieved	N/A	N/A	35%	35%	N/A	Institutional	MG Implementation Plan, proof of payments and Expenditure report on Capital projects	Chief Financial Officer					
	FIN3	B2B_5	To ensure completion of a credible Annual Financial Statements	AFSs submitted to AG 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	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				
	FIN4	B2B_4	To ensure revenue enhancement	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	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-23	N/A	Institutional	Revenue enhancement Strategy	Chief Financial Officer				
				Quarterly Age Analysis reports prepared and submitted to Council	Number of Age Analysis reports submitted to Council	4	3	1	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Reports and council resolution	Chief Financial Officer					
				Increased percentage of Debts collection rate	Percentage of Debt collection: Amount collected	70%	70%	N/A	85%	85%	85%	97%	Achieved	N/A	N/A	85%	85%	N/A	Institutional	Reports	Chief Financial Officer					
FIN5	B2B_4	To ensure that the Municipal Liquidity position is managed at 1:10	Prepare and submit cost coverage ratio (All available cash at a particular time) + (Investments- Conditional grants)) Monthly fixed operating expenditure	Cost coverage ratio (All available cash at a particular time) + (Investments- Conditional grants)) Monthly fixed operating expenditure	01:10	01:10	N/A	01:10	01:10	01:10	01:10	01:07	Achieved	N/A	N/A	01:10	01:10	N/A	Institutional	Reports and council resolution	Chief Financial Officer					
FIN6	B2B_4	To ensure effective management of the payroll system	Prepare and submit monthly Payroll Reconciliation to Senior Management	Number of monthly Payroll Reconciliation reports submitted to senior managers within 7 days after pay day	12	12	N/A	12	3	3	3	Achieved	N/A	N/A	3	3	N/A	Institutional	Reports signed by the Finance Manager	Chief Financial Officer						

KEY PERFORMANCE AREA		OUTPUT 1: IMPLEMENTATION AND REPORTING		OUTCOME 9: A RESPONSIVE, ACCOUNTABLE																						
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY		OUTPUT 1: IMPLEMENTATION AND REPORTING TO MUNICIPAL FINANCING, PLANNING AND SUPPORT		OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM																						
KEY PERFORMANCE AREA: CROSS CUTTING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	LE: EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	CC1	B2B_2	To ensure strategic development and management of the municipality's Integrated Development Plan	Development and approval of the IDP Budget Process Plan	Date of adoption of the 2023/2024 IDP Budget Process Plan	31-Aug-21	31-Aug-21	N/A	31-Aug-22	31-Aug-22	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Institutional	Process plan and Council Resolution	Chief Financial Officer				
						Coordinate the IDP Representative Forum meetings	Number of IDP Representative Forum meetings	2	2	N/A	2	N/A	1	1	Achieved	N/A	N/A	N/A	1	N/A	N/A	Institutional	Attendance registers and/or minutes	Chief Financial Officer		
						Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services	Date of adoption of the 2023/2024 IDP	30-Jun-22	30-Jun-22	N/A	30 June 2023 (Final adoption)	N/A	N/A	Mayor's Outreach Programmes 13/12/2022	Achieved	N/A	N/A	31 March 2023 (Draft adoption)	30 June 2023 (Final adoption)	N/A	Institutional	Q3 Draft IDP and Council Resolution, Q4 Final IDP and Council Resolution	Chief Financial Officer			
						GG1	B2B_3	To implement and maintain effective enterprise risk management system	Update and reports on the Risk Management Register	Number of Risk Management registers submitted to MANCO	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Risk Register and MANCO minutes and registers	Chief Financial Officer
						GG10	B2B_3	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of quarterly Performance Reports submitted to PMS Unit	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Quarterly PMS Report and Submission register	Chief Financial Officer
						GG9	B2B-5	To ensure that services provided to the Municipality by service providers is of high quality	Assess and reports on Service Providers Performance	Number of reports on the assessment of Service Providers	2	2	N/A	4	N/A	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Reports on Service provider performance	Chief Financial Officer
						GG8	B2B_3	To provide reasonable assurance on the adequacy and effectiveness of internal control system	Development and management of an Audit Action plan to maintain a good audit opinion	Number of reports on the implementation of the Audit Action plan submitted to Council	4	3	1	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Reports and Council Resolution	Chief Financial Officer
						FIN7	B2B_4	To ensure effective and efficient grants management	Prepare and submit monthly Reconciliation of grants income	Number of monthly reports on Reconciliations of grants income signed off by the Finance Manager	12	12	N/A	12	3	3	3	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	3	Achieved	N/A	N/A	3	3	N/A	Institutional	Report and proof of submission (email correspondence copy)	Chief Financial Officer
						FIN8	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	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Section 52 (f) report and Council resolution	Chief Financial Officer
			Prepare monthly Viat Reconciliations	Number of monthly Viat Reconciliations prepared and signed by the Finance Manager	12	12	N/A	12	3	3	3	Achieved	N/A	N/A	3	3	N/A	Institutional	Reports signed by the Finance Manager	Chief Financial Officer						
FIN9	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	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Reports and Finance Committee Minutes	Chief Financial Officer						
			Ratio for cost coverage	Debt coverage Ratio: Total operational revenue less operational grants/ debt service payment due within the financial year	01:01	01:01	N/A	01:01	N/A	N/A	N/A	N/A	N/A	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	01:01	01:01	N/A	01:01	N/A	N/A	N/A	N/A	N/A	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 unspent conditional grants- overdraw) plus short term investments) divided by monthly fixed operating expenditure less depreciation, amortization, prove for bad debts, impairment and loss of disposal of assets)	1:7	01:10	N/A	1:7	1:7	1:7	1:7	1:7	Achieved	N/A	N/A	1:7	1:7	N/A	Institutional	Reports and Finance Committee Minutes	Chief Financial Officer					
			Prepare and submit monthly Bank Reconciliations signed by the Finance Manager	Number of monthly bank reconciliation	12	12	N/A	12	3	3	3	Achieved	N/A	N/A	3	3	N/A	Institutional	Monthly reconciliations signed by the Finance Manager	Chief Financial Officer						
			Prepare and submit monthly Creditors Reconciliations signed by the Finance Manager	Number of monthly Creditors Reconciliation and Age Analysis	12	12	N/A	12	3	3	3	Achieved	N/A	N/A	3	3	N/A	Institutional	Age analysis and Monthly reconciliations signed by the Finance Manager	Chief Financial Officer						

ORGANISATIONAL SCORECARD FOR 2022/2023

TECHNICAL SERVICES DEPARTMENT

PERFORMANCE REPORT 2022/2023

ALIGNMENT WITH NATIONAL POLICY FRAMEWORK	IDP, BUDGET AND B2B REF NUMBERS (ALIGNMENT)		STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET 2022/2023	QUARTER 1	QUARTER 2		ACHIEVED / NOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE ACTION	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT			
	IDP REF NO.	B2B REF NO.					2021/2022			TARGET	TARGET	ACTUAL				TARGET	TARGET							
NKPA: BASIC SERVICE DELIVERY																								
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	BSD1	B2B_1	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio-economic development within the municipality	Ezimenbeni Electrification	Number of household electrified but not energised (accumulative)	343	343	343	343	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			
				Mkhambethini Electrification	Number of household electrified but not energised (accumulative)	78	78	78	78	78	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	78	R1 878 000	Ward 5	Report / Practical Completion Certificates	Technical Services		
				Nkanyezini-Mboyi	Number of household electrified but not energised (accumulative)	New	New	New	292	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-gulube Electrification	Number of household electrified but not energised (accumulative)	New	New	New	320	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%	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	R8 000 000	Ward 5	Report / Practical Completion Certificates	Technical Services			
				Mgwaphuna Access Road	Percentage of Mgwaphuna Access Road of 3,5 kms completed per quarter (accumulative)	New	New	New	100%	30%	60%	100%	Achieved	N/A	N/A	80%	100%	R8 763 662	Ward 4	Report / Practical Completion Certificates	Technical Services			
				Makhokhoba Access Road / Bridge	Percentage of Makhokhoba Access Road (Bridge of 0,5 kms completed per quarter (accumulative) and Bridge	New	New	New	80%	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			
				Jilafoho Access Road	Percentage of Jilafoho Access Road of 4,5 kms completed per quarter (accumulative)	New	New	New	80%	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	80%	R6 200 000	Ward 7	Report / Practical Completion Certificates	Technical Services			
				Chibini Access Road	Percentage of Mgwaphuna Access Road of 1,5 kms completed per quarter (accumulative)	New	New	New	60%	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	60%	R3 000 000	Ward 2	Report / Practical Completion Certificates	Technical Services			
				Maqonggo Taxi Rank	Percentage of Maqonggo Taxi Rank completed (accumulative)	New	New	New	40%	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	40%	R3 000 000	Ward 1	Report / Practical Completion Certificates	Technical Services			
				BSD3	B2B_2	To ensure that the municipal infrastructure assets are maintained	Maqonggo Community Hall	Percentage of Maqonggo Community Hall completed (accumulative)	New	New	New	100%	30%	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%	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%	60%	92%	Achieved	N/A	N/A	80%	100%	R700 000	Ward 3	Report / Practical Completion Certificates	Technical Services
							Mahleka Sports field	Percentage of Mahleka Sportfield completed (accumulative)	New	New	New	100%	30%	60%	62%	Achieved	N/A	N/A	80%	100%	R700 000	Ward 4	Report / Practical Completion Certificates	Technical Services
							Oedazulu Access Road	Percentage completion of Oedazulu Access Road of 1,2kms per quarter (accumulative)	New	New	New	100%	30%	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%	60%	65%	Achieved	N/A	N/A	80%	100%	R700 000	Ward 6	Report / Practical Completion Certificates	Technical Services
							Mantugwini Access Road	Percentage completion of Mantugwini Access Road of 1km per quarter (accumulative)	New	New	New	100%	30%	60%	71%	Achieved	N/A	N/A	80%	100%	R700 000	Ward 7	Report / Practical Completion Certificates	Technical Services
				Plant Hire at All Wards	Number of progress reports on Plant Hire	New	New	New	1	1	N/A	N/A	N/A	N/A	R5 900 000	All Wards								
				NKPA: FINANCIAL VIABILITY AND MANAGEMENT																				
FINANCIAL REPORT	TO A MUNICIPAL SUPPORT	AN EFFICIENT SYSTEM		Spend 100% of the MIG allocation by End of June 2023	Percentage spent on MIG allocation (accumulative)	100%	100%	N/A	100%	30%	50%	74%	Achieved	N/A	N/A	75%	100%	R24 755 000	Institutional	Reports submitted to Council	Technical Services			

KEY PERFORMANCE AREA: STABILITY AND FINANCE	OUTPUT 1: IMPLEMENT DIFFERENTIATED APPROACH TO FINANCING, PLANNING AND	OUTCOME 9: A RESPONSIVE ACCOUNTABLE EFFECTIVE LOCAL GOVERNMENT 9	FIN7	B2B_3	To ensure effective and efficient grants management	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	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Reports submitted to Council	Technical Services
						Prepare and submit progress reports on INEP electricity projects implemented in all wards	Number of progress reports submitted to Council quarterly	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	R18 000 000	Institutional	Reports submitted to Council	Technical Services

NKPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL	OUTCOME 8: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	GG1	B2B-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	1	Achieved	N/A	N/A	1	1	N/A	N/A	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	1	Achieved	N/A	N/A	1	1	N/A	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	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Quarterly PMS Report and Submission register	Technical Services

NKPA: CROSS CUTTING

KEY PERFORMANCE AREA: CROSS CUTTING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	LE: EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	CC2	B2B_22	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	0	Not Achieved	Meetings did not convene due to another commitment of the committee	Target will be adjusted in the Mid term	1	1	N/A	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	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	N/A	Institutional	Inspection reports / building approvals, portfolio minutes and registers	Technical Services
					To ensure integrated housing development within the municipality	Reporting on housing development within the municipality to the Portfolio Committee	Number of reports on housing development within the municipality submitted to the Portfolio Committee	4	3	1	4	1	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	N/A	Institutional	Implementing Agents' Report / Attendance register, Portfolio Committee Minutes	Technical Services