

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	QUARTER 3		ACHIEVED/ NOT ACHIEVED	REASON FOR VARIANCES	CORRECTIVE MEASURE	QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT
	IDP REF NO.	B2B REF NO.					2021/2022		TARGET	TARGET	TARGET	TARGET	ACTUAL				TARGET				
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%	75%	75%	Achieved	N/A	N/A	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%	75%	75%	Achieved	N/A	N/A	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%	75%	75%	Achieved	N/A	N/A	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	QUARTER 3		ACHIEVED / NOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE ACTION	QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT
	IDP REF NO.	B2B REF NO.					2021/2022	TARGET	TARGET	TARGET	TARGET	ACTUAL	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 1: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT 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	1	Achieved	N/A	N/A	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	3	Achieved	N/A	N/A	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	Not for the period under review	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	1	1	Achieved	N/A	N/A	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	3	3	N/A	Achieved	N/A	N/A	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 (Q1 Holiday Programme, Q2 Library Week)	1 x Holiday Programme	1 x Library Week	N/A	N/A	Not for the period under review	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	Achieved	N/A	N/A	1	R680 000,00	Institutional	Reports on WSP implementation	Corporate Services	
				Submission of the WSP and ATR to LQSETA by 30 April 2023	Date by which the WSP and the ATR is submitted to LQSETA	26-Apr-22	30-Apr-22	N/A	30-Apr-2023	N/A	N/A	N/A	N/A	Not for the period under review	N/A	N/A	30-Apr-2023	N/A	Institutional	Acknowledgement of receipt from LQSETA 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	1	Achieved	N/A	N/A	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	3	Achieved	N/A	N/A	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	3	3	Achieved	N/A	N/A	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	3	3	Achieved	N/A	N/A	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	N/A	N/A	Not for the period under review	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	1	Achieved	N/A	N/A	1	N/A	Institutional	Report on implementation of the 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	15-Jan-23	13-Oct-22	Achieved	N/A	N/A	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	Not for the period under review	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	Not for the period under review	N/A	N/A	1	N/A	Institutional	Reports on trainings for marginalized group and proof of submission	Corporate Services

NKPA: FINANCIAL VIABILITY AND MANAGEMENT

KEY PERFORMANCE AREA: FINANCE, VARIABILITY AND MANAGEMENT		OUTPUT 1: IMPLEMENTATION OF BUDGET AND APPROACH TO MUNICIPAL FINANCIAL PLANNING AND SUPPORT		OUTCOME 9: 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	NIA	4	1	1	1	1	ACHIEVED	NIA	NIA	1	NIA	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	NIA	NIA	1	1	ACHIEVED	NIA	NIA	1	NIA	Institutional	Reports on budget inputs and acknowledged by Finance	Corporate Services	
	To ensure revenue enhancement	Revenue through learners licensing generated	Amount of revenue generated through learners licensing	R1.4M	R4M	NIA	R4.8M	R1,200,000	R1,200,000	R1,200,000	R1 256 310	ACHIEVED	NIA	NIA	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	NIA	R2.4M	R600 000	R600 000	R600 000	R989 627	ACHIEVED	NIA	NIA	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 DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT		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	NIA	4	1	1	1	1	ACHIEVED	NIA	NIA	1	NIA	Institutional	Risk Register and MANCO minutes and registers	Corporate Services	
			Number of Council meetings held	Number of council meetings held	11	11	NIA	11	3	2	3	4	ACHIEVED	Special Council meeting held 01 Feb 2023	NIA	NIA	3	NIA	Institutional	Minutes and Attendance registers	Corporate Services
	GG4	To transform the municipality into a performance driven institution	Number of EXCO meetings held	Number of EXCO meetings held	11	9	2	11	3	2	3	3	3	ACHIEVED	NIA	NIA	3	NIA	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)	NIA	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	1X Finance 1X Corporate 1X Community 1X Infrastructure	3X FINANCE 2X CORPORATE 1X COMMUNITY 2X INFRASTRUCTURE	ACHIEVED	There were additional meetings held for the Finance, Corporate and Infrastructure Committees	NIA	1X Finance 1X Corporate 1X Community 1X Infrastructure	NIA	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	NIA	4 MPAC and 4 LLF Committee meetings held	1X MPAC 1X LLF	1X MPAC 1X LLF	1 X MPAC 1 X LLF	3X MPAC 1X LLF	ACHIEVED	There were 2 additional Special MPAC meetings	NIA	1X MPAC 1X LLF	NIA	Institutional	Minutes and Attendance registers	Corporate Services	
B2B-2	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of Performance Reports Submitted to PMS Unit	4	4	NIA	4	1	1	1	1	1	ACHIEVED	NIA	NIA	1	NIA	Institutional	PMS Reports and Submission register	Corporate Services		
GG9	B2B-3	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance	Number of Reports on the assessment of service providers	2	4	NIA	4	1	1	1	1	ACHIEVED	NIA	NIA	1	NIA	Institutional	Reports on Service provider performance	Corporate Services	

KEY PERFORMANCE AREA : CROSS CURRING ISSUES

KEY PERFORMANCE AREA: CROSS CURRING ISSUES		OUTPUT 1: ENSURE ENHANCED COORDINATION		OUTCOME 10: AN 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	NIA	2	NIA	1	NIA	NIA	Not for the period under review	NIA	NIA	1	NIA	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	1	ACHIEVED	NIA	NIA	1	NIA	Institutional	Reports

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	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 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	1
	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 out of school youth trained	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 rural development projects	Number of Agricultural Projects supported in all wards	70	71	N/A	30	5	5
	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	New	New	N/A	1	N/A	N/A
	Number of Activities implemented as part of establishment of the Azibuye Emasisweni Girls programme	New	New	N/A	2	Girls Workshop	N/A

Coordinate crafters development programme through training/ workshops	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	2	N/A	Boys' Camp
	Date of Mkhambathini Cultural Event	30-Sep-21	01-Sep-21	N/A	31-Dec-22	30-Sep-22	N/A
	Number of artist and crafters development workshops	4	5	N/A	4	N/A	2
	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

Youth Programmes implemented	Dates of Annual Matric Exam Prayers for Mkhambathini and Mid-Ilovo Circuits	31-Oct-22	20-21 October 2022	N/A	31-Oct-23	N/A	31-Oct-23
	Date of Annual Mkhambathini Schools Achievement Awards	28-Feb-22	11-Feb-22	N/A	28-Feb-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	31-Dec-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	N/A	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
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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	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
	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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ORGANISATIONAL SCORECARD FOR 2022/23

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

KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	OUTCOME 1: IMPROVED MUNICIPAL INSTITUTIONAL CAPABILITY TO DELIVER MUNICIPAL FINANCIAL PLANNING AND SUPPORT	OUTCOME 2: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	MIDT5	B2B_4	To ensure effective and efficient asset management	Fixed 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	3	Achieved	N/A	N/A	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	3	Achieved	N/A	N/A	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	1	Achieved	N/A	N/A	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	OUTCOME 4: COMMUNITY EMPLOYMENT THROUGH	LED9	B2B-1	To Promote emerging Businesses	Increase number of Award made to BBBEE level 1 companies for bids more than R30 000.	No. of bids above R30 000 awarded to BBBEE level 1 companies	40	40	N/A	30	10	10	5	9	Achieved	N/A	N/A	5	N/A	Ward 1,2,3,4,5,6,7	Schedule of awards and copy of purchase order	Chief Financial Officer
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KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT

FINANCIAL VIABILITY AND MANAGEMENT	APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	FN1	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	Not for the period under review	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	15 days	15 days	7 days	Achieved	N/A	N/A	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	14 days	14 days	29 Days	Not achieved	Appointments were made after the days	A BAC meeting plan will be discussed with the members and forwarded to all members, by 30 June 2023, 04 to be able to achieve the 14 days BAC Cycle	14 days	N/A	Institutional	BAC minutes and BEC minutes and attendance register	Chief Financial Officer	
			FN2	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%	35%	53%	Achieved	N/A	N/A	35%	N/A	Institutional	MIG Implementation Plan, proof of payments and Expenditure report on Capital projects	Chief Financial Officer	
						FN3	B2B_5	To ensure completion of a credible Annual Financial Statements	AFS 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	Not for the period under review	N/A	N/A	N/A	N/A	Institutional	AFS and proof of receipt from the Office of the Auditor General
			FN4	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	Not for the period under review	N/A	N/A	30-Jun-23	N/A	Institutional	Revenue enhancement Strategy
						Quarterly Age Analysis reports prepared and submitted to Council	Number of Age Analysis reports submitted to Council	4	3	1	4	1	1	1	1	Achieved	N/A	N/A	1	N/A	Institutional	Reports and council resolution	Chief Financial Officer	
			FN5	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	01:10	01:10	Achieved	N/A	N/A	01:10	N/A	Institutional	Reports and council resolution	Chief Financial Officer
						FN6	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	3	Achieved	N/A	N/A	3	N/A	Institutional
			Increased percentage of Debts collection rate	Percentage of Debt collection: Amount collected	70%				70%	N/A	85%	85%	85%	85%	74%	Not achieved	low collection and also we have issues on the collection for Ingonyama Trust Rental Rates	to make follow up for the rates collection and hand over some affected accounts	85%	N/A	Institutional	Reports	Chief Financial Officer	

KEY PERFORMANCE AREA OUTPUT 1: IMPLEMENTATION A DEFERRED OUTCOME 9: A RESPONSIVE, ACCOUNTABLE	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	3	Achieved	N/A	N/A	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	3	Achieved	N/A	N/A	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 52b of MFMA)	Number of reports submitted to Council	4	3	1	4	1	1	1	1	Achieved	N/A	N/A	1	N/A	Institutional	Section 52 (c) report and Council resolution	Chief Financial Officer	
				Prepare monthly Vat Reconciliations	Number of monthly Vat Reconciliations prepared and signed by the Finance Manager	12	12	N/A	12	3	3	3	3	Achieved	N/A	N/A	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	1	Achieved	N/A	N/A	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	01:01	01:01	Achieved	N/A	N/A	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	01:01	01:01	Achieved	N/A	N/A	N/A	N/A	Institutional	Reports and Finance Committee Minutes	Chief Financial Officer	
					Costs coverage ratio ((available cash less unspent conditional grants- overdraft) plus short term investments) divided (by monthly fixed operating expenditure less depreciation, amortization, prove for bad debts, impairment and loss of disposal of asset)	1:7	01:10	N/A	1:7	1:7	1:7	1:7	1:7	1:7	Achieved	N/A	N/A	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	3	Achieved	N/A	N/A	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	3	Achieved	N/A	N/A	3	N/A	Institutional	Age analysis and Monthly reconciliations signed by the Finance Manager	Chief Financial Officer	
	KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY OUTPUT 1: IMPLEMENTATION A DEFERRED OUTCOME 6: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	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	1	Achieved	N/A	N/A	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	1	Achieved	N/A	N/A	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	1	Achieved	N/A	N/A	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	1	Achieved	N/A	N/A	1	N/A	Institutional	Reports and Council Resolution	Chief Financial Officer	
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	Not for the period under review	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	N/A	N/A	N/A	Not for the period under review	N/A	N/A	1	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	31 March 2023 (Draft adoption)	30 March 2023 (Draft adoption)	Achieved	N/A	N/A	30 June 2023 (Final adoption)	N/A	Institutional	03 Draft IDP and Council Resolution, 04 Final IDP and Council Resolution	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	QUARTER 3		ACHIEVED / NOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE ACTION	QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT
	IDP REF NO.	B2B REF NO.					2021/2022		TARGET	TARGET	TARGET	TARGET	ACTUAL				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	Ezinbeni Electrification	Number of household electrified but not energised (accumulative)	343	343	343	343	N/A	N/A	100	0	No Achieved	Project was delayed because in April there was flood damages that occurred in which also imparted on delay of completion also there was 8 transformers which were	Case was open regarding transformers. Consultant refunded with their funds and contractor has revised the completion date and doubled their team into five groups which is 1 team per each zone and will be working during weekends and public holidays.	243	R8 232 000	Ward 5	Report / Completion Confirmation Register	Technical Services
						Mkhambathini 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	78	R1 878 000	Ward 5	Report / Completion Confirmation Register	Technical Services
						Nkanyezini-Mboyi	Number of household electrified but not energised (accumulative)	New	New	New	292	N/A	N/A	N/A	N/A	Not for the period under review	N/A	N/A	292	R7 000 000	Ward 3	Report / Completion Confirmation Register	Technical Services
						Mgwenya-gulube Electrification	Number of household electrified but not energised (accumulative)	New	New	New	320	N/A	N/A	N/A	N/A	Not for the period under review	N/A	N/A	320	R13 800 000	Ward 7	Report / Completion Confirmation Register	Technical Services
						Banqobile Sport Field	Percentage of Banqobile Sport Field completed (accumulative)	100%	68%	32%	80%	100%	N/A	N/A	N/A	Not for the period under review	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%	80%	83%	Achieved	N/A	N/A	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	N/A	Not for the period under review	N/A	N/A	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	N/A	Not for the period under review	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	N/A	Not for the period under review	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	N/A	Not for the period under review	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%	80%	100%	Achieved	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%	80%	100%	Achieved	N/A	N/A	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%	80%	100%	Achieved	N/A	N/A	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%	80%	100%	Achieved	N/A	N/A	100%	R700 000	Ward 4	Report / Practical Completion Certificates	Technical Services
						Qedazulu Access Road	Percentage completion of Qedazulu Access Road of 1,2kms per quarter (accumulative)	New	New	New	100%	30%	60%	80%	100%	Achieved	N/A	N/A	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%	80%	100%	Achieved	N/A	N/A	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%	80%	100%	Achieved	N/A	N/A	100%	R700 000	Ward 7	Report / Practical Completion Certificates	Technical Services

NKPA: FINANCIAL VIABILITY AND MANAGEMENT

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT	OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED FINANCIAL AND MUNICIPAL FINANCING, PLANNING AND SUPPORT	OUTCOME 3: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	FIN7	B2B_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%	50%	75%	75%	Achieved	N/A	N/A	100%	R24 755 000	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	1	1	Achieved	N/A	N/A	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	1	Achieved	N/A	N/A	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 6: DEMOCRACY THROUGH A REFERRED WARD COMMITTEE MODEL	OUTCOME 6: 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	1	Achieved	N/A	N/A	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	1	Achieved	N/A	N/A	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	1	Achieved	N/A	N/A	1	N/A	Institutional	Quarterly PMS Report and Submission register	Technical Services

NKPA: CROSS CUTTING

KEY PERFORMANCE AREA : CROSS CURRING 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	1	1	Achieved	N/A	N/A	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	1	1	Achieved	N/A	N/A	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	1	1	Achieved	N/A	N/A	1	N/A	Institutional	Implementing Agents' Report / Attendance register, Portfolio Committee Minutes	Technical Services