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

IID TERM PERFORMANCE REPORT 2022/2023

												MID IE	KIVI PEKFUKIV	IANCE REPUR	(1 2022/2023															
INDICATORS	IDP, BUDG	ET AND B2B REF NUMBERS (ALIGNMENT)	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET 2022/2023	QUAF	RTER 1	ACHIEVEDI NOT ACHIEVED	REASON FOR VARIANCES	CORRECTIVE MEASURE	QUA	RTER 2	ACHIEVED/ NOT ACHIEVED	REASON FOR VARIANCES	CORRECTIVE MEASURE	MIDTERN	1 2022/2023	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	1/2022		TARGET	ACTUAL				TARGET	ACTUAL				TARGET	ACTUAL				TARGET	TARGET				
ASIC SERVICES E AND RESPONSIVE	IETWORK			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	o Municipal Manager
PROVING ACCESS TO B	BSD 1	B2B-5	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality		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	
OUTCOME 6: AN EL	ECONOM			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	

														MKHA	MBATHINI MUNI	CIPALITY														
															ORPORATE SERVI															
	In	O DUINGET AND BOS OF			l									MID TERM PE	RFORMANCE REP	ORT 2022/2023							1		QUARTER 3	1				
ALIENMENT NATIONAL P FRAMENO		P, BUDGET AND B2B R UMBERS (ALIGNMENT REF NO. B2B REF I		KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE 2021	BACKLOG 12022	ANNUAL TARGET 2022/2023	TARGET	ACTUAL	ACHIEVED / NOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE MEASURE	TARGET	ACTUAL	ACHIEVED NOT ACHIEVED	REASON FOR VARIANCES	CORRECTIVE MEASURE	TARGET	ACTUAL	ACHIEVED/NOT ACHIEVED	REASON FOR VARIANCES	CORRECTIVE MEASURE	TARGET	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
NKPA: MUNICIPA		ATION AND INSTITUTIO								INIUE1	ACIONE				I AMALI	ALTUNE				INIUL1	ALIUM				I PARIOLE I	I PARALLI				
		MIDT1 828-5	A functional organizational shucture	Report on the vacancies filled as per the staff-regulations	Number of reports on vecancies filed	4	4	NA	4	1	1	Achieved	NA.	N/A	1	1	Achieved	NA.	NA.	2	2	Achieved	N/A	NA.	1	1	NA.	Institutional	Reports on filing of vacancies	Corporate Services
			SPICEIN																											
				Monthly Leave reconciliation	Number of leave reconciliation report	12	12	NIA	12	3	3	Achieved	NA.	N/A	3	3	Achieved	NA	NA	6	6	Achieved	NA	NA.	3	3	NA	Institutional	Monthly Leave reconciliation reports	Corporate Services
				Training/sorkshop of employees on the reviewed and new Corporate policies	Number of workshop/ trainings held on corporate policies	4	4	NIA	1	NA.	N/A	NA.	NA.	NA	NA	NIA	NA	NA	NA.	NA	NA.	Not for the period unde	N/A	NA.	NA	1	NA	Institutional	Attendance registers and workshop/training reports	Corporate Services
		MIDT2 828-5	To ensure sound human resource management																											
				Reporting on PMS being cascaded to all employees	Number of quarterly IPMS implementation neports	4	4	NIA	4	1	1	Achieved	NA	NA	1	1	Achieved	NA	NA	2	2	Achieved	NA	NA.	1	1	NA	Institutional	Reports on implementation of IPMS	Corporate Services
				Reporting on staffartendance being monitored	Number of monthly reports on staff attendance	12	12	NA	12	3	1	Achieved	NA.	N/A	3	1	Achieved	NA.	NA.		8	Achieved	N/A	NA.	3	3	NA	Institutional	Monthly reports on staff attendance	Corporate Services
	-			and incident	32000C																								EBIOLEOU .	
		MIDT3 828-5	To ensure effective and effici Library Services	ent Reporting on Library outreach programmes implemented	Number of reports on outreach programmes	2	2	NIA	2 (Q1 Holiday Programms, Q2 Library Week)	1 x Holiday Programme	1 x Holiday Programme	Achieved	NA	NA	1 x Library Week	1 x Library Week	Achieved	NA	NA	1 x Library Week 1 x Holiday Programme	1 x Library Week 1 x Holiday Programme	Achieved	NA	NA.	NA	NA	R80 000	Institutional	Reports on outreach programmer and pictures	Corporate Services
8																														
WATTON AND SAR	MISYSTE			Reporting on the Implementation of WSP	Number of training reports on WSP implementation	4	4	NIA	1	NA	NIA	NA	NA	NA	NA	NIA	NA	NA	NA	NA	NA	Not for the period unde neview	N/A	NA	NA	1	R680 000,00	Institutional	Reports on WSP implementation	Corporate Services
WASTOR	DARRAME	MIDT4 B28-5	To ensure that municipal star skilled according to job requirements	fa .																										
MOIGE	TLOCALG			Submission of the WSP and ATR to LGSETA by 30 April 2023	Date by which the WSP and the ATR is submitted to LGSETA	26-Apr-22	38-Apr-22	NIA	30-Apr-2023	NA.	N/A	NA.	NA.	NA	NA	NIA	NA	NA	NA.	NA	NA	Not for the period unde neview	N/A	NA.	NA	30-Apr-2023	NA	Institutional	Acknowledgement of receipt from LGSETA and proof of submission	Corporate Services
MLOPAL FW	DAD THE PARTY OF T																													
TOWA DE	TIVE AND	MIDTS 828-5	To promote occupational he and safety in the workplace	eth Functional Health and Safety Committee	Number of quarterly Health and Safety meetings	1	1	NIA	4	1	1	Achieved	NA	NA	1	1	Achieved	NA	NA	2	2	Achieved	NA	NA	1	1	NA	Institutional	OHS Committee Minutes and attendance registers	Corporate Services
LINGTTO	BU, DYR			March 1	Number of reports on hours taken to repair																								Reports on hours taken to repair	,
AUNDRA VTATEDA	CCCUNTA			Mean time to repair system outage	Number of reports on hours taken to repair the system , applications or network to full functionally following a failure	New	New	New	12	3	3	Achieved	NA	NA	3	3	Achieved	NA	NA.	6	6	Achieved	NA	NA.	3	3	NA	Institutional	Reports on hours taken to repair the system, applications or network	Corporate Services
CARGUT A DEFERB	ONSIVE, A	MIDT8 B28-5	To ensure effective and effici ICT Management	Cycle time : Customer ticket resolution	Number of reports on hours required to resolve customer support or help ticket.	New	New	New	12	3	3	Achieved	NA.	N/A	3	3	Achieved	NA.	NA.	6	6	Achieved	N/A	NA.	3	3	NA.	hattutonal	Reporton the required time needed to provide customer supportor help ticket	Corporate Services
FORMAN	2.4.8.59																													
MY MILLE	UTCOME			ICT expenditure costs monitored	Number of reports on ICT expenditure costs	New	New	New	12	3	3	Achieved	NA	NA	3	3	Achieved	NA	NA.	6	6	Achieved	N/A	NA.	3	3	R1,543,096	Institutional	Reports on ICT expenditure	Corporate Services
8			To provide acceptable EAP	Employee Assistance	Number of reports on EAP and wellness	New	_			NA.			NA.			1			_	,			the programme clashed with rescheduled IDP Forum on 15 December 2022 and the key stakeholders indicated	The programme is	NA		NA.			
		MIDT9 828-5	wellness initiatives	nd Employee Assistance Programme and wellness initiatives	Number of reports on EAP and wellness initiatives implemented	New	New	New	2	MA	NA	NA	NA.	NA	1	'	Achieved	NA	NA	,	0	Notachieved	2022 and the key stakeholders indicated festive office closures	The programme is reacheduled for the 3rd Quarter by 31/03/2023	NA	'	MA	Institutional	Attendance registers, and report	t Corporate Services
	,	MIDT10 B28-5	To ensure an effective and efficient Registry Manageme	Reporting on the Implementation of the Registry File Plan	Number of reports on municipal File Plan implementation	38-Jun-22	30-Jun-22	NIA	4	1	1	Achieved	NA	NA	1	1	Achieved	NA	NA	2	2	Achieved	NA	NA.	1	1	NA	Institutional	Report on implementation of file plan	Corporate Services
				Employment Equity Report																									Acknowledgement of Receipt from	
		MDT11 B2B-5	To ensure that employmen 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	NIA	15-Jan-23	NA	N/A	NA.	NA.	NA	NA	1	NA	NA	NA.	NA	NA	Not for the period unde neview	N/A	NA.	15-Jan-23	NA	NA	Institutional	the Department of Labour and Employment Equity Report	Corporate Services
				Reporting on the number of	Report on the number of inferns employed																									
		MIDT12 828-6	To ensure skills developme and taining to improve acco to economic growth opportunities for marginalia groups within the municipal	Reporting on the number of interns employed as part of the internal programme	as part of the infarmship programme by 30/06/2023	1	1	NIA	1	NA	NA	NA	NA.	NA	NA	NIA	NA	NA	NA	NA	NA	Not for the period unde review	N/A	NA.	NIA	1	NA	Institutional	Appointment letters/Contracts of employment and report	Corporate Services
			opportunities for marginalia groups within the municipal	nd Training Reporton unemployed marginalized group submitted to Department of Labour	Number of seports on the unemployed marginalized group training Report submitted to Department of Labour	1	1	NIA	1	NA	NA.	NA.	NA.	N/A	NA	NA.	NA	NA.	NA.	NA	NA.	Not for the period unde	N/A	NA.	NA.	1	NA	Institutional	Reports on trainings for marginalised group and proof of submission	f Corporate Services
		ND MANAGEMENT		to Department of Labour	submitted to Department of Labour																	review				, i	-		submission	
NOPA: FINANCI	S VABILITY A	NO MANAGEMENT		B																										
D AUSTON	FECTIVE A TRM		To ensure that the Departme Budget is spent according budget projection	Reporting on the implementation of the budget to	Number of budget implementation reports	4	4	NIA	4	1	1	Achieved	NA	NA	1	1	Achieved	NA	NA	2	2	Achieved	NA	NA	1	1	NA	Institutional	Budget Implementation Reports	Corporate Services
DALVIABI REMTATE INS AND	TABLE ET INT SYST		budget projection	Inputs to Budget and Adjustmen Budget submitted	Number of inputs reports on the Budget and Adjustment Budget submitted to finance	New	New	New	2	NA	NA	NA	NA	NA	NA	NIA	Not for the period under review	NA	NA	NA	NA	Not for the period unde neview	N/A	NA	1	1	NA	Institutional	Reports on budget inputs and acknowledged by Finance	Corporate Services
AGEMEN AGEMEN IN A DIFFE VG, PLANE	COVERM.	FN2 828-4		Revenue through learners	Amount of revenue generaled through	RLAM	ReM	NA	R4,8M	R1,200,000	R1 371 900	Achieved	NA.	N/A	R1,200,000	R1,104,770	Not Schizzed	The month of December has been marred with system breakdowns and the	The municipality shall engage with DOT on their turn around time	R2 400 000	R2 475 203	Achieved	NA	NA.	R1,200,000	R1,200,000	R4,8M	Institutional	Finance system generated report and correspondence from the billing office	
MANGE AREA MANA WENTATIC TIMANOL	SPONSIN		To ensure revenue enhancement	Revenue through learners ficensing generated	learners foensing	RELAM	Head	NA.	RAJAN	11,240,000	K13/1900	Achieved	**	NA.	11,000,000	KI,IM,IIV	Not Achieved	repairs are done by the Department of	in cases of breakdown by Q3, 31/83/2023	1240000	12413203	Actioned	NA.	NA.	K1,200,000	K1,200,000	94,00	rascional	and correspondence from the billing office	Corporate Services
P B F CRIV	WES.ARE UPICES		enhancement	Revenue through Motor Licensing generated	Amount of revenue generated through Motor licensing	R1.2M	R2.5M	NA	R2.4M	R500 000	R672 703	Achieved	NA.	N/A	R600 000	R374 004	Achieved	NA	NA.	R500 000	R1 646 707	Achieved	NA	NA.	R500 000	R600 000	R2.4M	hatkdonal	Finance system generated report and correspondence from the billing office	San Consensite Services
VSI NUTUO				Licensing generated	Motor licensing	K12B	12.38		ALAE .		Nailio	A.M.	**	nn.				**				A. IIII	**				12.40		biling office	COSPOSAR DATEMENT
NKPA: GOOD G	OVERNANCE		1	1						1	1					ı											ı			
98.00	Marses	GG1 B2B-3	To implement and maintai 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	Achieved	NA	NA	1	1	Achieved	NA	NA.	2	2	Achieved	NA	NA.	1	1	NA	Institutional	Risk Register and MANCO minutes and registers	Corporate Services
A Name of Art	ERNAMENT			Number of Council meetings held	Number of council meetings held	11	11	NIA	11	3	4	Achieved	Special Council on 22 September 2022	N/A	2	3	Achieved	Special Council on 03 November 2022	NA.	5	7	Achieved	Special Council on 03 November 2022	NA.	3	3	NA	Institutional	Minutes and Atlandance registers	s Corporate Services
MOORAC ONG, PLA	XAL 604																													
OE AND D	HICENTO			Number of EXCO meetings held	Number of EXCO meetings held	11	9	2	11	3	3	Achieved	NA	NA	2	3	Achieved	Special Exco on 03 November 2022	NA	5	6	Achieved	Special Exco on 03 November 2022	NA.	3	3	NA	Institutional	Minutes and Atlandance registers	s Corporate Services
OVERNAM	WE AND E	828-3			Number of Portiolio Committees (Finance,	16 H mgetines over	16 (4 meetings per		Portfolio meeting a held	1X Finance 1X Companie	6 Meetings 3X FINANCE		Community Services Partialia did not me-t	Portfolio committee to	1X Finance 1X Corrorate	6 meetings 2X Community Services				2X Finance 2X Commete	12 meetings 2X Community Services				1X Finance 1X Correcte	1X Finance 1X Correction				
L GOOD G	u, orecn	004	o ranaform the municipality a performance driven institut	into Functional Portiolio Committees on	Number of Portiolio Committees (Finance, Corporate, Community, Infrastructure) meetings held	15 (4 meetings per committee per quarter)	16 (4 meetings per committee per quarter)	NIA	Portfolio meeting a held (AX Finance 4X Corporati	1X Finance 1X Corporate 1X Community 1X Infrastructure	6 Meetings 3X FINANCE 2X CORPORATE 1X INFRASTRUCTURE	Not Achieved	Community Services Portfolio did not meet due to unavailability of members	meet twice in the second quarter	1X Finance 1X Corporate 1X Community 1X Infrastructure	6 meetings 2X Community Services 1X Corporate Services 1X Infra Services 2X Finance Services	Achieved	NA	NA	2X Finance 2X Corporate 2X Community 2X Infrastructure	12 meetings 2X Community Services 3X Corporate Services 2X Infra Services 5X Finance Services	Achieved	NA	NA	1X Finance 1X Corporate 1X Community 1X Infrastructure	1X Finance 1X Corporate 1X Community 1X Infrastructure	NA	Institutional	Minutes and Atlandance registers	s Corporate Services
NUCE AREA	SUNTE			Functional MPAC and 11 F	Number of MPAC and LLF Committee		2 meetings per		Corporat 4 MPAC and 4 LLF Committee meetings held	1X MPAC 1X LLF			LLF did not meet due to unavailability of members	Portfolio committee to	1X MPAC	2XMPAC 1XLLF				2X MPAC 2X LLF	3X MPAC 1XLLF		LLF did not meet due to unavailability of members	To meet twice in the	1 XMPAC 1 X LLF	1XMPAC 1XLLF				1
RFORM	SIVE, AO			Functional MPAC and LLF Committees	Number of MPAC and LLF Committee meetings held	8 meetings per year	2 meetings per quarter	NIA	Committee meetings held	1X LLF	1X MPAC	NSI Achieved	unavailability of members	meet twice in the second quarter	1X MPAC 1X LLF	1X LLF	Achieved	NA	NA	2X LLF	1XLLF	Not Achieved	unavailability of members	To meet twice in the second quarter	1XLLF	1XLLF	NA	Institutional	Minutes and Atlandance registers	Corporate Services

MEY PE	N A HERONG	828-2	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	riber of Performance Reports Submitted to PMS Unit	4	4	NIA	4	1	1	Achieved	NA	NA	1	1	Achieved	NA.	NA	2	2	Achieved	NIA	NA	1	1	NA	Institutional	PMS Reports and Submission register	Corporate Services
OUPUTLIN	g ggs	To ensure that services provided to the municipality to the service providers is of high quality.	Assess and Reporton Service Nu Providers Performance	mber of Reports on the assessment of service providers	2	4	NIA	4	1	1	Achieved	NA	NA	1	1	Achieved	NA	NA	2	2	Achieved	NA	NA	1	1	NA	Institutional	Reports on Service provider performance	Corporate Services
KEY PERFORMANCE	AREA: CROSS CUR	ING ISSUES																											
ANACE AREA: CID SS REAST ISSUES SWOLEWINDOW OF CREANING OF	ABAT SYSTEM	To ensure strategic development and manageme of the municipality's Integrated Development Plan	t DP Representative Forum meetings	Number of EIP Representative Forum meetings attended	2	2	NIA	2	NA	NIA	NA	NA.	N/A	1	1	Achieved	NA	NA	1	1	Achieved	NA	NA	N/A.	1	NA	Institutional	Minutes and Altendance registers	Corporate Services

ORGANISATIONAL SCORECARD FOR 2022/23

COMMUNITY SERVICES DEPARTMENT

MID TERM PERFORMANCE REPORT 2022/2023

			BASELINE	BACKLOG		QUA	RTER 1				(
KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	2021/20	22	ANNUAL TARGET 2022/2023	TARGET	ACTUAL	ACHIEVED/ NOT ACHIEVED	REASON FOR VARIANCES	CORRECTIVE MEASURE	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.	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	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	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
the 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	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 ess 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

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
	Number of Agricultural/rural development Projects supported in all wards	70	71	N/A	30	5	5	Achieved	N/A	N/A	5
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	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 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	NIA	N/A	2
	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
Youth Programmes implemented	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
	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
Coordinate programmes for people living with Disability	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	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 ClIr 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
	Number of Life skills Workshops for youth in schools (Ikusasa-lakho)	4	4	N/A	4	1	1	Achieved	N/A	N/A	1
Coordinate and hold a life skills workshops for youth, Parenting workshops for young mothers, teenager health mentors and Families Matter	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
Workshops	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
	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
Disaster Management Plans Developed and approved	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

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															NCIAL SERVICES I																
		ine sunstr	AND 879 855						T					MID TERN	PERFORMANCE				<u> </u>	<u> </u>							T				
ALIGNMENT WITH NA FRAMEW	TIONAL POLICY ORK	IOP, BUDGET. NUMBERS (A			KEY PERFORMANCE INDICATORS	DETALED PERFORMANCE MEASURE	DEMAND	BASELINE 2E	BACKLOG 210022	ANNUAL TARGET 2022/2023	TARGET	ACTUAL	ACHIEVED/NOT ACHIEVED	REASON FOR VARIANCES	CORRECTIVE MEASURE	TARGET	RTER 2 ACTUAL	ACHEVED NOT ACHEVED	REASON FOR VARIANCES	CORRECTIVE MEASURE	MIDTER	M 2022/2023 ACTUAL	ACHEVED NOT ACHEVED	REASON FOR WARRANCES	CORRECTIVE MEASURE	QUARTER 3 TARGET	QUARTER 4 TARGET	suocet	WARD INFORMATION	MEANS OF VERFICATION (POE)	RESPONSIBLE DEPARTMENT
KEY PERFORMAN	CE AREA: MUN	IICIPAL INSTI	ITUTIONAL D	VELOPMENT AND TRANSFOR	MATION																										
NOTICE MALE AND IN A STREET OF SUPPORT	E, EFFECTIVE AND SYSTEM	MIDTS	828_4	To ensure effective and efficient asset management	Fined Asset Register reconcilation performed and signed of by the Finance Manager	Number of Monthly reports on Fixed Asset Register reconcilation	12	12	NIA	12	3	3	Achieved	NA	NA	3	3	Achieved	NA	NA	6	6	Achieved	NA	NA	3	3	N/A	Institutional	Reports signed by the Finance Manager	Chief Financial Officer
WEALMUNIC PALL T AND TANASCORY A DIFFERENTIATE INS PLANSMINS AN	AL GOVERNMENT				Monthly fuel reconcilation reports	Number of ,monthly fuel reconcilation reports	12	12	NIA	12	3	3	Achieved	NA	NA	3	3	Achieved	N/A	NA	6	6	Achieved	NA	N/A	3	3	N/A	Institutional	Fuel secondilation sports	Chief Financial Officer
YPERIORMANCE / DEVELOPMEN PUT 1: IMPLEMEN MUNICIPAL RIMAN	DAME 9: A RESPOND	MIDT?	B28-5	To ensure that efficient and effective fleet management	Fleet management reports to portfolio committee	Number of Fleat management seports submitted to portfolio con mittee	4	4	NIA	4	1	1	Achieved	N/A	NA	1	1	Achieved	N/A	NA NA	2	2	Achieved	N/A	N/A	1	1	N/A	Institutional	Fleet management reports, portfolio minutes and	Chief Financial Officer
M 5	CE AREA: LOCA	L ECONOMI	IC DEVELOPM	ENT	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	conmittee																								attendance registers	
PERFORMANC EAREA LOCAL ECONOMIC MUPLEMENTAT ION OF THE	COMMUNITY COUTCOME 4: DECENT EMPLOYMENT THEOLOGIA	LED9	B28-1	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	NIA	30	10	10	Achieved	NA	NA	10	8	Not Achieved	There were only 8 transactions for the quarter	Target will be reviwed in the Mid Term	20	18	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	e Chief Financial Officer
KEY PERFORMAN	CE AREA: FINA!	NCIAL VIABI	ILITY AND MA	NAGEMENT																											
					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	NIA	31-May-23	NA	NA	Not for the period under review	NA	NA	NIA	NA	NIA	NIA	NIA	NA	NIA	Not for the period under review	NA	NA	NA	31-May-23	NA	Institutional	Procurement plan, portfolio minutes, adknowledgement from Treasury	Chief Financial Officer
		FIN1	828_4	To ensure enforcement of sound financial management practices	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 longe than 15 days)	To ensure BEC r meetings are held 15 days after closing date of an advert	15 days	15 days	Not Achieved	Not Achieved	Due to the unavailibit of the committee the meeting did not convene	A schedule of BEC meetings will be sent to the committee members by 01/16/2022, Q2	15 days	Not Achieved	Not Achieved	Due to the unavailibit 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	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 63/01/2023, Q3	15 days	15 days	NA	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 longe 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 unavailable 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 unavailable of the committee the meeting did not convene	A schedule of BEC meetings will be sent to the committee members by 63/01/2023, Q3	14 days	Not Achieved	Not Achieved	Due to the unavailability of the committee the meetin did not convene	A schedule of meetings will be sent to the committee members by 63/01/2023, Q3	14 days	14 days	NA	Institutional	BAC minutes and BEC minutes and attendance register	C Chief Financial Officer
		FIN2	828_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%	NIA	100%	10%	19%	Achieved	NA	NA	20%	20%	Achieved	NA	NIA	30%	30%	Achieved	NA	N/A	35%	35%	N/A	Institutional	MIG Implementation Plan, proof of payments and Expenditure report on Capital projects	Chief Financial Officer
					AFSs submitted to AG by 31 August 2022	Date the AFS is submitted to Auditor General	31-Aug-21	31-Aug-21	NIA	31-Aug-23	31-Aug-23	31-Aug	Achieved	NA	N/A	NA	NA	NIA	NIA	NA	31-Aug-23	31.Aug-23	Achieved	N/A	NIA	NIA	N/A	NA	Institutional	AFS and proof of receipt from the Office of the Auditor General	e Chief Financial Officer
		FIN3	B2B_5	To ensure compliation of a credible Annual Financial Statements	Municipal Manager to monitor the preparation of Annual Financial Statements to ensure credibility in order for the municipality to receive an unqualified report	, Municipal Manager to ensure that in the municipality receives unqualified in report by the set date.	31-Dec-21	31-Dec-21	NIA	31-Dec	NA	N/A	Not for the period under review	NA	N/A	31-Dec-22	18-No-22	Achieved	NA	NIA	31-Dec-22	18-Nov-22	Achieved	N/A	N/A	N/A	NA	N/A	Institutional	Auditor Generals Reports	Chief Financial Officer
					an unqualified report Development and approval of a revenue enhancement strategy	Date of revenue enhancement approval	30-Jun-22	30-Jun-22	NIA	38-Jun-23	NA	NA	Not for the period under review	N/A	NA	NA	NA	NIA	N/A	NA	NA	NIA	Not for the period under naview	NA.	N/A	N/A	30-Jun-23	N/A	Institutional	Revenue enhancement Strategy	et Chief Financial Officer
TAD SURFORT	Water	FIN4	828_4	To ensure revenue enhancement	Quarterly Age Analysis reports prepared and submitted to Council	Number of Age Analysis reports it submitted to Council	4	3	1	4	1	1	Achieved	NA	NA	1	1	Achieved	NIA	NA	2	2	Achieved	NA	N/A	1	1	N/A	Institutional	Reports and council resolution	Chief Financial Officer
INT PLANNING AN	из шаммал.				Increased percentage of Dabts collection rate	Percentage of Debt collection: Amount collected	70%	70%	N/A	85%	85%	125%	Achieved	NA	NA	85%	97%	Achieved	NIA	NA	85%	97%	Achieved	NA	NIA	85%	85%	NA	Institutional	Reports	Chief Financial Officer
F AND MANAGEM	HOEM LOCAL GO	FINS	828_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)// Morthly fixed operating expenditure)	01:10	01:10	NIA	01:10	01:10	01:07	Achieved	NA	NA	01:10	01:07	Achieved	NIA	NA	01:10	01:10	Achieved	NA	NA	01:10	01:10	NA	Institutional	Reports and council resolution	Chief Financial Officer
MAKAL YABBIT	ERECTIVE AND ER	FIN6	828_4	o ensure effective management of the payroll system	Prepare and submit monthly Payroll Reconciliation to Senior Management	Number of monthly Payroll Reconcilation reports submitted to senior managers within 7 days after pay day	12	12	NIA	12	3	3	Achieved	NA	NA	3	3	Achieved	NA	NIA	6	6	Achieved	NA	NA	3	3	NA	Institutional	Reports signed by the Finance Manager	Chief Financial Officer
THANKE AREA: H	ACCOUNTABLE,			In arrows affairting and affaines	Prepare and submit monthly Reconciliation of grants income	Number of monthly reports on Reconcilations of grants income signed off by the Finance Manager	12	12	NIA	12	3	3	Achieved	NA	NA	3	3	Achieved	NA	NA	6	6	Achieved	NA	NA	3	3	NA	Institutional	Reports signed by the Finance Manager	Chief Financial Officer
NEYPERFOR	9. A RESPONSIVE,	FIN7	B2B_4	To ensure effective and efficient grants management	Prepare and submit financial reports on EPWP allocation spending	Number of financial reports on % Spent on EPWP allocation submitted to Public Works	12	12	NIA	12	3	3	Achieved	NA	N/A	3	3	Achieved	NA	NIA	6	6	Achieved	NA	NA	3	3	N/A	Institutional	Report and proof of submission (email correspondence copy)	Chief Financial Officer
UT 1: MALE	ООТСОМЕ				Preparation of quarterly report to Council (Section 52d of MFMA)	Number of reports submitted to Council	4	3	1	4	1	1	Achieved	NA	NA	1	1	Achieved	NIA	NA	2	2	Achieved	NA	NA	1	1	NA	Institutional	Section 52 (d) report and Council resolution	Chief Financial Officer
OUT.		FINE	828_4	To improve reporting Management	Prepare monthly Vat Reconcilations	Number of monthly. Vat Reconcilations prepared and signed by the Finance Manager	12	12	NIA	12	3	3	Achieved	NA	N/A	3	3	Achieved	NA	NIA	6	6	Achieved	NA	N/A	3	3	N/A	Institutional	Reports signed by the Finance Manager	⁶ Chief Financial Officer
					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	NA	NA	1	1	Achieved	NA	NA	2	2	Achieved	NA	NA	1	1	NA	Institutional	Reports and Finance Committee Minutes	Chief Financial Office
						Debt coverage Ratio: Total operational revenue less operational grants debt service payment due within the financial year	01:01	01:01	NIA	01:01	NA	NA	Not for the period under review	NA	NA	NIA	NA	NIA	NIA	NIA	NA	NIA	Not for the period under review	NA	NIA	01:01	NA	NA	Institutional	Reports and Finance Committee Minutes	Chief Financial Office
					Ratio for cost coverage	Outstanding service debtors to nevenue ratio: Total outstanding service debtors divide by annual sevenue from services	01:01	01:01	NIA	81.01	NA	NA	Not for the period under review	NA	NA	NIA	NA	NIA	NIA	NIA	NA	NIA	Not for the period under review	NA	NA	01:01	NA	NA	Institutional	Reports and Finance Committee Minutes	Chief Financial Office
		FINO	828_4	To ensure effective and efficient supply chain management system		Costs coverage ratio: (jensituble cash loss unspert conditional general covershift plas short term investments) divided (by monthly fined operating expenditure loss depreciation, unoritization, prove for bad diabts, impairment and loss of disposal of assets)	17	01:10	NIA	1:7	1:7	1:7	Achieved	NA	NA	1:7	1:7	Achieved	NIA	NIA	1:7	1:7	Achieved	NA	N/A	127	1:7	NA	Institutional	Reports and Finance Committee Minutes	Chief Financial Office

					Prepare and submit monthly Bank Reconciliations signed by the Finance Manager	Number of monthly bank reconcilation	12	12	NA	12	3	3	Achieved	NA	NIA	3	3	Achieved	N/A	NA	6	6	Achieved	NA	NA	3	3	NA	Institutional	Monthly reconcilations signed by the Finance Manager	Chief Financial Officer
					Prepare and submit monthly Creditors Recordilations signed by the Finance Manager	Number of monthly Creditors Reconcilation and Age Analysis	12	12	NIA	12	3	3	Achieved	NA	NA	3	3	Achieved	NIA	NA	6	6	Achieved	NA	NA	3	3	NA	Institutional	Age analysis and Monthly reconcilations signed by the Finance Manager	Chief Financial Office
D DEMOCRACY SO ACH TO PROST	LE, EFECTIVE AND SYSTEM	001	828_3	To implement and maintain effective enterprise risk management system	Update and reports on the Risk Management Register	Number of Risk Management negisters submitted to MANOO	4	4	N/A	4	1	1	Achieved	NA	NA	1	1	Achieved	NIA	NA	2	2	Achieved	NA	NA	1	1	NA	Institutional	Risk Register and MANCO minutes and registers	Chief Financial Office
DAMATI NAMA	UNTAB	GG10	828_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	NIA	4	1	1	Achieved	NA	NA	1	1	Achieved	NA	NA	2	1	Achieved	NA	NA	1	1	NA	Institutional	Quarterly PMS Report and Submission negister	Chief Financial Office
FORMANCE AREA: GOOD GO! PUT 1: MAUGINERY A DEFERI MUNICIPAL FRANKONS: PLAN	E 9. A REPONSIVE, A EFFCENT LOCAL GO	609	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	NIA	4	NA	NA	Not for the period under review	NA	NA	1	1	Achieved	NA	NA	1	1	Achieved	NA	NA	1	1	NA	Institutional	Reports on Service provider performance	Chief Financial Office
KEY PERFORMAN OUT PUT 1: I	6 OUTCOME 9.	008	828_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 seports on the implementation of the Audit Action plan submitted to Council	4	3	1	4	1	1	Achieved	NA	NA	1	1	Achieved	NIA	NA	2	2	Achieved	NA	NA	1	1	NA	Institutional	Reports and Council Resolution	Chief Financial Office
RIMG ISSUES RDMATTON	OVE REMARKE				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	NIA	31-Aug-22	31-Aug-22	31-Aug-22	Achieved	NIA	NA	NIA	NA	NIA	NIA	NIA	31-Aug-22	31-Aug-22	Achieved	NA	NIA	NA	NA	N/A	Institutional	Process plan and Council Resolution	Chief Financial Office
WA : CRO SS CUR	KENTLOCAL G	001	828_2	To ensure strategic development and management of the municipality's Integrated Development Plan	Coordinate the IDP Representative Forum meetings	Number of IDP Representative Forum meetings	2	2	NIA	2	NA	NA	Not for the period under review	NA	NA	1	-	Achieved	NA	NA	1	1	Achieved	NA	NA	NA	1	NA	Institutional	Attendance registers and/or minutes	Chief Financial Office
KEY PERFORMANCE AL OUTPUT 7: SINGLE W	IE, EFECTIVE AND EFF			nongement and RESPIRATE PART	Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services	Data of adoption of the 2023/2024 IDP	35-Jun-42	36-Jun-22	NIA	30 June 2023 (Final adoption)	NA	NA	Not for the period under review	NIA	NA	NIA	Mayoral Outreach Programmes 13/12/2022	Achieved	NIA	NIA	N/A	Mayoral Outreach Programmes 13/12/28/22	Achieved	NA	NIA	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 Office

TECHNICAL SERVICES DEPARTMENT

MID TERM PERFORMANCE REPORT 2022/2023																														
	WITH NATIONAL POLICY RAMEWORK	IDP, BUDGET AND B2B REF NUMBERS (ALIGNMENT) IDP REF NO. B2B REF NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE 202	BACKLOG 21/2022	ANNUAL TARGET 2022/2023	TARGET	ACTUAL	ACHIEVED I NOT ACHIEVE	D REASON FOR VARIANCE	CORRECTIVE ACTION	QUA TARGET	RTER 2 ACTUAL	ACHIEVED / NOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE ACTION	MDTER	M 2022/2023 Actual	ACHEVED NOT ACHEVED	REASON FOR VARIANCES	CORRECTIVE MEASURE	QUARTER 3 TARGET	QUARTER 4 TARGET	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT
DECOMMENDE AREA, BANC SERVICE DELVERY		8501 828_1	To ensure the provision, upgrade and construction of infrastructur and deriver that the construction of electronic development within the municipality.	Ezinembeni Electrification	Number of household electrified but not energised (accumulative)	343	343	343	343	N/A	N/A	Not for the period unde review	NA.	NA	N/A	NA	Not for the period under review	NA	N/A	N/A	NA	Not for the period under review	N/A.	NIA	100	243	R8 232 000	Ward 5	Report / Practical Completion Certificates	Technical Services
				Mikhambethini Electrification	Number of household electrified but not energised (accumulative)	78	78	78	78	78	0	Not Achieved		New contractor has been appointed; construction is at 80% on its completion	N/A	N/A	Not for the period under review	NA	NA	78	0	Not Achieved	tuney miles resolute being	New contractor has been appointed; construction is at 80% on its completion, project will resume in Q3 by 30(83/2023	NIA	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	Not for the period unde review	, NA	N/A	N/A	N/A	Not for the period under review	NA	N/A	N/A	NA	Not for the period under review	NIA	NA	NIA	292	R7 000 000	Ward 3	Report / Practical Completion Certificates	Technical Services
					Number of household electrified but not energised (sccumulative)	New	New	New	320	N/A	N/A	Not for the period unde review	r NA	NA	NA	N/A	Not for the period under review	N/A	N/A	N/A	NA	Not for the period under review	NIA	NA	NIA	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	NA	NA	NA	NA	Not for the period under review	NA	N/A	100%	66%	Achieved	N/A	N/A	NIA	N/A	R8 000 000	Ward 5	Report / Practical Te Completion Certificates	Technical Services
	CT URE NETWORK			Mgwaphuna Access Road	Percentage of Mgwaphuna Access Road of 3,5 kms completed per quarter (accumulative)	New	New	New	100%	30%	100%	Achieved	NA	NA	60%	100%	Achieved	NA	NA	30%	100%	Achieved	NIA	NA	80%	100%	R8 763 662	Ward 4	Report / Practical Completion Certificates	Technical Services
	C SERVICES NOMIC INFRASTRU			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	NA	Not for the period unde review	N/A	N/A	NA	N/A	Not for the period under review	NA	N/A	NA	NA	Not for the period under review	N/A	NA	80%	80%	R3 600 000	Ward 3	Report / Practical Te	Technical Services
	CCESS TO BASI			Jilafohio Access Road	Percentage of Jilafohio Access Road of 4,5 kms completed per quarter (accumulative)	New	New	New	80%	N/A	NA	Not for the period unde review	NA.	NA	NA	NA	Not for the period under review	NA	NA	NA	NA	Not for the period under review	NIA	N/A	NIA	80%	R6 200 000	Ward 7	Report / Practical Completion Certificates	Technical Services
	UT 2: IMPROVING A			Chibini Access Road	Percentage of Mgwaphuna Access Road of 1,5 kms completed per quarter (accumulative)	New	New	New	60%	N/A	N/A	Not for the period unde review	, NA	NA	NA	N/A	Not for the period under review	N/A	N/A	NA	NA	Not for the period under review	N/A	N/A	NIA	60%	R3 000 000	Ward 2	Report / Practical Te	Technical Services
KEYP	OUTP		To ensure that the municipal infrastructure assets are markained	Maqonggo Taxi Rank	Percentage of Maqonggo Taxi Rank completed (accumulative)	New	New	New	40%	N/A	NA	Not for the period unde review	, NA	NA	NA	N/A	Not for the period under review	NA	N/A	NA	NA	Not for the period under review	N/A	N/A	N/A	40%	R3 000 000	Ward 1	Report / Practical Te	Technical Services
	OUTCOME 6:			Maqongqo Community Hall	Percentage of Maqongqo 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-tract the implementation	60%	63%	Achieved	NA	N/A	60%	63%	Achieved	NIA	NA	NIA	100%	R700 000	Ward 1	Report / Practical Te 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-tract the implementation	60%	74%	Achieved	NA	N/A	60%	74%	Achieved	NIA	NA	80%	100%	R700 000	Ward 2	Report / Practical Te	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-tract the implementation	60%	92%	Achieved	NA	N/A	60%	92%	Achieved	NIA	N/A	80%	100%	R700 000	Ward 3	Report / Practical Completion Certificates	Technical Services
		8503 828,2		Mahleka Sports field	Percentage of Mahleka Sportfied 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-tract the implementation	60%	62%	Achieved	NA	N/A	60%	62%	Achieved	N/A	NA	80%	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%	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-tract the implementation	60%	92%	Achieved	NA	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 finalizing the specification in last month of the quarter	The process is at tender stage, contractor will be appointed in Q2 therefore will fast-tract the implementation	60%	65%	Achieved	NA	NA	60%	65%	Achieved	NIA	NA	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%	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-tract the implementation	60%	71%	Achieved	NA	NA	60%	71%	Achieved	NIA	NA	80%	100%	R700 000	Ward 7	Report / Practical Completion Certificates	Technical Services
AND MANAGEMENT AND MANAGEMENT WRLEMENTATION A ANAWAY AND SIDEOTE A	MUNICPAL UPPORT IN INFORMATION IN IN	AGEMENT FIN7 B28_3	To ensure effective and efficien 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	NA	50%	74%	Achieved	NA	N/A	50%	74%	Achieved	NIA	NA	75%	100%	R24 755 000	Institutional	Reports submitted to Council Te	Technical Services
	MPLEMENTATIC APPROACH TO ANNING AND SL 9: A RESPONSY FFECTIVE AND VERNMENT SYS			Prepare and submit progress reports of MIG projects implemented in all wards	n Number of progress reports submitted to Council quarterly	4	4	N/A	4	1	1	Achieved	NA	NA	1	1	Achieved	NA	N/A	2	2	Achieved	N/A	NA	1	1	N/A	Institutional	Reports submitted to Council Te	Technical Services
KEY PERFORM VIABILITY	OUTPUT 1: DIFFERENTIATED FINANCING, PI OUTCOMI ACCOUNTABLE, I LOCAL GO			Prepare and submit progress reports o INEP electricity projects implemented i all wards		4	4	N/A	4	1	1	Achieved	NA	NA	1	1	Achieved	NA	N/A	2	2	Achieved	N/A	N/A	1	1	R18 000 000	Institutional	Reports submitted to Council Te	Technical Services
NKPA: G000	MODEL MODEL OUNTABLE, OCAL	GG1	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	NA	NA.	1	1	Achieved	N/A	N/A	2	2	Achieved	N/A	N/A	1	1	N/A	NIA	Risk Register and MANCO minutes and Te registers	Technical Services
O YEAR SOWNED CHEE 4 CHEE STREET ON AS	EN DEMOGRACY T RED COMMITTEEN ESPONSIVE, ACC. AND EFFICIENT LI RIMMENT SYSTEM	GG9 B2B-3	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	NA	NA	1	1	Achieved	NA	N/A	2	2	Achieved	NIA	NA	1	1	N/A	Institutional	Provide on Province	Technical Services
	OUTPUT S: DEEPE REFINED WAL OUTCOME 9: A RE EFFECTIVE A	GG10	To transform the municipality into performance driven institution		Number of Performance Reports Submitted to PMS Unit	4	4	N/A	4	1	1	Achieved	NA	NA	1	1	Achieved	NA	N/A	2	2	Achieved	N/A	N/A	1	1	N/A	Institutional	Quarterly PMS Report and Submission register	Technical Services
	DINATION	CC2	To ensure spatial development in the entire area of Mikhambathini 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	NA	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	N/A	Institutional	Splums Application Report and portfolio Te minutes and registers	Technical Services
AREA : CROSS CURF	E WINDOW OF COOL FFICENT LOCAL G. SYSTEM	CC3 B2B_22	To promote effective and efficien building control services	t Reporting on Building Inspections to th Portfolio Committee	Mumber of recents on building	4	3	1	4	1	0	Not Achieved	commitment of the	A portfolio committee schedule of meetings will be sent to the committee by 35/50/2022 02	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	1	0	Not Achieved	Martines did not common	A portfolio committee schedule of meetings will be sent to the committee by	1	1	N/A	Institutional		Technical Services
ANCE	SINGL AND E												committee	ьу 31/10/2022, Q2					31/03/2023, Q3					31/03/2023, Q3					registers	

To ensure integrated to committee of the committee of the