

2023-2024 MFMA CIRCULAR 88 OUTCOME SCORECARD (MID-YEAR REVIEW)

No	Alignment to IDP		Corporate Objective	Circular 88 Outcomes	Key Performance Indicator	Frequency of reporting	Baseline	Q2 Actual	Quarterly Targets		Motivation
	Priority	2022/2023					2023/2024	Quarter 3 2023/2024	Quarter 4 2023/2024		
1	Safety	6. Strengthen partnerships for safer communities	HS3. Increased access to and utilisation of social and community facilities	HS3.5 Percentage utilisation rate of community halls	Annual	23.50%	A/T	A/T	Current Target: 20% <b>Proposed Target: 25%</b>	Target adjusted based on trend analysis.	
2	Public Space, Environment and Amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	HS3. Increased access to and utilisation of social and community facilities	HS3.6 Average number of library visits per library	Annual	62 793.31	A/T	A/T	Current target: 32 000 <b>Proposed target: 63 000</b>	The proposal to increase the target increased is mainly to align with the Directorate Scorecard. Target setting at Directorate level is influenced by previous year's performance, which was not yet finalised at the time of reviewing annual targets for C88 indicators for 2023/24 FY	
3	Basic Services	4 Well-managed and modernised infrastructure to support economic growth	WS5. Improved water sustainability	WS5.4 Percentage of water reused	Annual	5.60%	A/T	A/T	Current Target: 5% <b>Proposed Target: 6%</b>	This target amendment is an official alignment process to the 2023-24 SDBIP. Currently the target on the 5-year Corporate Scorecard is 5% and must be changed to 6% to align the 2023-24 SDBIP Scorecard.	
4	Basic Services	2. Improved access to quality and reliable basic services	ENV3. Increased access to refuse removal	ENV3.2 Percentage of scheduled waste collection service users reporting non-collection	Annual	0%	A/T	A/T	Current target: 78% <b>Proposed target: 0.5%</b>	Due to a misinterpretation of the KPI wording, the original annual targets were set incorrectly and will now have to be corrected.	
5	A capable, collaborative and financially sustainable city government	16. A capable, collaborative and financially sustainable city government	FM5. Improved asset management	FM5.1 Percentage change of own funding (Internally generated funds + borrowings) to fund capital expenditure	Annual	27.60%	A/T	A/T	Current target: 59% <b>Proposed target: 78%</b>	Mid-year adjustments as a result of the 2023/2024 mid-year adjustment budget approved by Council on 30 Jan 2024	
6	A capable, collaborative and financially sustainable city government	16. A capable, collaborative and financially sustainable city government	FM5. Improved asset management	FM5.2 Percentage change of renewal/upgrading of existing Assets	Annual	11.40%	A/T	A/T	Current target: 48% <b>Proposed target: 85%</b>	Mid-year adjustments as a result of the 2023/2024 mid-year adjustment budget approved by Council on 30 Jan 2024	
7	A capable and collaborative city government	16. A capable and collaborative city government	FM2. Improved financial sustainability and liability management	FM2.2 Percentage change in cash backed reserves reconciliation	Annual	-15.40%	A/T	A/T	Current Target: 14.56% <b>Proposed Target: 42%</b>	Mid-year adjustments as a result of the 2023/2024 mid-year adjustment budget approved by Council on 30 Jan 2024	
8	A capable and collaborative city government	16. A capable and collaborative city government	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	Annual	-2.20%	A/T	A/T	Current Target: -15% <b>Proposed Target: -27%</b>	Mid-year adjustments as a result of the 2023/2024 mid-year adjustment budget approved by Council on 30 Jan 2024	