2017/2018 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - OFFICE OF THE MUNICIPAL MANAGER

IDP Indicator No.	National Key Performance Area	Mthonjaneni Development Goals	Objectives	Strategies	Performance Indicator	ANNUAL BUDGET	Unit of Measure	IDP 2017/2018 Annual Target	Target Quarter 1	Actual Achievement Quarter 1	Target Quarter 2	Actual Achievement Quarter 2	Target Quarter 3	Actual Achievement Quarter 3	Target Quarter 4	Actual Achievement Quarter 4
1.1	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Providing a High Level of Affordable Essential Services	To provide free basic electricity to indigent households	Provide free basic electricity	Providing 1974 households with access to free electricity (50 Kw/h per household) by 30 June 2016.	R 1 440 000	Households	1974 Households to receive free basic electricit by 30 June 2018.	-	-	-	-	-	-	1974 Households to receive free basic electricit by 30 June 2018.	
1.2			To maintain Council immovable and moveable property/assets	Maintanance of rural roads	Ensure the upgrading 3km of rural roads phase 3 in wards 6,11 & 13 by 30 June 2018	1 578 052	Kilometers		Advertising and appointment of Service provider by 30 September 2017		completion of a total of 3 kilometers (1 km per ward) during quarter 2.		completion of a total of 3 kilometers (1 km per ward) during quarter 3.		completion of a total of 9 kilometers (1 km per ward) during quarter 4.	
1.3				Maintanance of urban roads	Ensure the upgrading urban roads in Melmoth town wards 2 & 3 by 30 June 2018	R 8 699 948	Kilometers		Advertising and appointment of Service provider by 30 September 2018		Completion of 50% of urban roads projects.		Completion of 80% of urban roads projects.		Completion of 100% of urban roads projects.	
1.2			To provide electricity/energy within Mthonjaneni	Provide electrification connections to new households	Ensure the eradication of electrification backlogs in Mthonjaneni by providing 270 new connections to households in Makhasaneni area, for the first time by 30 June 2018.	R 8 000 000	Households	270 connections completed by 30 June 2018.	100% completion of Pre-Market of households and design.		60 new connections		150 new connections.		60 new connections to be completed by 30 June 2018.	
1.4			To provide waste management services within Mthonjaneni	Implement Integrated Waste Management Plan	Facilitate the implemenation of the Integrated Waste Management Plan by ensuring that 1706 households receive the waste collection service on a quartely bases.	1 874 411	Households	1706 Households	1706 Households		1706 Households		1706 Households		1706 Households	
1.5			To provide electricity/energy within Mthonjaneni	Upgrading of Melmoth substation	Ensure the upgrading of the Melmoth substation by 30 June 2018	R 27 Million	Date	100% completion of the upgrading of Melmoth substation project by 30	Facilitate the approval of the upgrading of the substation with ESKOM.	-	50% completion of the upgrading of Melmoth substation project by 31 December 2018.	-	80% completion of the upgrading of Melmoth substation project by 31 March 2018.	-	100% completion of the upgrading of Melmoth substation project by 30 June 2018.	
1.7			To maintain Council immovable property/assets	Maintain Council buildings within budget for the financial year	Ensure the maintenance of Council facilities wihtin a budget R4 300 000.00 by 30 June 2016.	4 300 000	Rand value	R4 300 000.00 to be spent by 30 June 2018.	R500 000.00 to be spent.		R1 500 000.00 to be spent.		R3 000 000.00 to be spent.		R4 300 000.00 to be spent by 30 June 2018.	
1.8				Construction of Council Chambers	Ensure 60% construction of the Municipal admin block by 30 June 2018.	R 5 000 000	Percentage	60% Construction of the Council chambers building by 30 June 2018.	25% construction completed (trenches & foundation).		30% Construction completed		40% Construction completed		60% construction of the Council chambers building by 30 June 2018.	
2.1	...ICIPAL ...MATION AND ...TIONAL ...OPMENT	Providing a safe and secure environment	To create a viable and sustainable work environment	Implement the Employment Equity Plan of the municipality	Ensure the preparation and adoption by Council of the Municipal Workplace Skills Plan by 30 June 2018.		Date	Approved Workskills plan by 30 June 2018.	-		-				Approved workskills plan by Council by 30 June	

Umkhandlu Ka Masipala Wase
MTHONJANENI
Municipality / Munisipaliteit
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2017 -06- 22
Tel: 035 450 2082 Fax: 035 450 2056
APPROVED
Sign:

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2.3	MUN TRANSFORM INSTITU DEVEL			Implement approved municipal organogram	Ensure the implementation of the approved municipal organogram by ensuring that 2 critical positions are filled by 30 September 2017.		Number	1 Critical position	Manager supply chain & Internal Auditor positions to be filled by 30 September 2017.	-	-	-	-	-	-	
1.11	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Providing service excellence	To be financial viable by increasing revenue and reducing debt	Manage finances in line with required legislation	Ensure financial susatainability and viability of the organisation by maintaining the cost coverage and outstanding service debtors to revenue quarterly and debt coverage ratio bi-annually.		(Total operating revenue received - operating grants) / Debt service payments	1.50 : 1.00	1.50 : 1.01		1.50 : 1.00				1.50 : 1.00	
1.10							Outstanding service debtors / revenue actually received for services	0.50 : 1.00			-	-			0.50 : 1.00	
1..12							((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	2 months	2 months		2 months		2 months		2 months	
3.1					Ensure 100% expenditure of grants and subsidies by 30 June 2018.		Percentage	100% expenditure on all grants and subsidies by 30 June 2018.	20% spent during this quarter		61% spent during this quarter		80% spent during this quarter.		100% spent by the end of the financial year.	
3.3				Ensure the review of the Indigent Register by 30 June 2018.	Date of approval of reviewed indigent register		Date	Indigent register approved by 30 June 2018.	-	-	-	-	-	-	30-Jun-18	
3.4			To ensure that transparency is attained	Ensure regular reporting on SCM and Municipal Assets	Ensure the approval of the updated Asset Register and reviewed Supply Chain Management Policy by Council by 30 June 2018	R 2 220 00	Date	Asset register approved by 2018-06-30	-	-	-	-	-	-	30-Jun-18	
3.5							Date	SCM Policy approved by 2018-05-31	-	-	-	-	-	-	31-May-18	
GKPI(C)																

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1.17; 1.18; 1.19	GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Good governance	To provide sound external and internal communication	Ensure effective municipal structures i.e. Council, EXCO and ward committees	Ensure effective municipal structures and communication both externally and internally by facilitating 4 Council meetings, 11 EXCO, 12 Portfolio and 12 ward committee meetings by 30 June 2018 as per the approved schedule of meetings.		Number	4 Council meetings by 30 June 2018.	1 meeting		1 meeting		1 meeting		1 meeting	
							Number	11 EXCO meetings by 30 June 2018.	3 meetings		3		3 meetings		3 meeting	
							Number	12 Portfolio committee meetings by 30 June 2018.	3 meetings		3		3 meetings		3 meeting	
							Number	12 ward committee meetings by 30 June 2018.	3 meetings		3		3 meetings		3 meeting	
			To ensure accountability and transparency	Implement the Performance Framework Policy	Prepare and submit the final 2018/2019 OPMS scorecard to Council by 30 June 2018.		Date	Approved 2016/2017 scorecard by Council by 2018-06-30	-	-	-	-	-	-	Approved 2018/2019 scorecard by Council by 2018-06-31	
1.20; 1.21; 1.23; 1.24					Ensure the submission of the Annual Performance report to Auditor General by 31 August 2017.		Date	APR submitted to AG by 2017-08-30	Submit APR by 2017/08/30 to AG.		-	-	-	-	-	-
					Ensure that all senior managers sign performance agreement for the 2017/2018 financial year by 31 July 2017.		Number	4 Performance agreements signed by 31 July 2017.	Performance agreements signed by 31 July 2017.		-	-	-	-	-	-
					Ensure that performance reviews of Senior managers takes place on a quartely bases and a total of 4 to be held by 30 June 2018.		Number	4 performance evaluations to be held by 30 June 2018.	1 evaluation meeting during the first quarter.		1 evaluation meeting during the second quarter.		1 evaluation meeting during the third quarter.		1 evaluation meeting during the forth quarter.	
			To ensure access to information	Ensure approval of Annual Report	Ensure the drafting and submission of the draft 2016/2017 Annual Report to Council approval by 31 January 2018. Submit the final Annual Report to Council for approval by 31 March 2018.		Date	Final 2016.2017 Annual Report approved by Council by 2018-03-30	-	-	Draft 2016/2017 Annual Report approved by Council on 28 January 2018.		Final Annual report submitted to Council by 2018-03-30		-	-
1.25	LOCAL ECONOMIC DEVELOPMENT	Providing opportunities for all to aspire to a better future	To ensure LED in the municipality and and create economic opportunities	Create job opportunities through poverty alleviation programmes	Ensure poverty alleviation through the creation of 80 EPWP by 30 July 2017.		Number	80 EPWP jobs created by 30 July 2017.	80 EPWP Jobs to be created by 30 July 2017.		-	-	-	-	-	
1.26; 1.27																
1.28		Encouraging community participation in service delivery	To ensure that Council is striving towards its vision and mission	Preparation of an IDP within the legal guidelines	Prepare and submit the final 2018/2019 IDP to Council for approval by 30 June 2018.		Date	30-Jun-18	-	-	-	-	Approval of the Draft IDP bo Council by 30 March 2018.	-	Approval of the Final IDP by Council by 2018-06-30	

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1.29	CROSS CUTTING INTERVENTIONS			Effective community participation as promulgated in terms of Chapter 4 of the MSA no 27 of 2000	Ensure public participation during the IDP process by ensuring a total of 7 IDP/Budget roadshows takes by 30 June 2018		Number	7 IDP/Budget roadshows by 30 June 2018.	-	-	4 IDP MEETINGS by 31 december 2017.		-	-	3 IDP Meetings by 30 June 2018.	
1.30		Environmentally friendly developments		Develop Mthonajneni Spatial Development Framework(SDF) by 30 June 2018.	Ensure the completion and approval by Council of the final Mthonjaneni Spatial Development Framework by 30 June 2018.		Date	Approved SDF by 2018-06-30	Advertising and appointment of Service provider by 30 September 2017		Rural land use survey completed 31 Dec 2017		Public participation by 31 Mar 2018 and Draft document to be approved by Council		Final SDF document completed and approved by council by 30 June 2018.	
		Supporting the poor and vulnerable groups	To facilitate the social development of marginalised groups	Ensure effective gender, disabled and senior citizens structures	Number of Men's Forum meetings held	250 000	Number of Men's Forum meetings held	4	1 meeting		1 meeting	-	1 meeting	0	1 meeting	
1.31; 1.32; 1.33; 1.34; 1.35					Ensure the effectiveness of marginalised group structures within the municipality by ensuring 1 meeting per marganilised group per quarter.		Number of Women's Forum meetings held	4	1 meeting		1 meeting	-	1 meeting	0	1 meeting	
							Number of Youth Forum meetings held	4	1 meeting		1 meeting		1 meeting	0	1 meeting	
							Number of Disability Forum meetings held	4	1 meeting		1 meeting		1 meeting	0	1 meeting	
							Number of Widow's Forum meetings held	4	1 meeting		1 meeting		1 meeting	0	1 meeting	
1.36			To reduce incidents of HIV/AIDS infections	Implement HIV/AIDS Reduction programmes	Ensure the reduction of the incidence of HIV/AIDS in the area through the establishment of the Ward AIDS Committees by 30 December 2017.		Date	Wards Aids committees established by 2017-12-31	-	-	Wards Aids committees established by 2017-12-31		-	-	-	
1.37		Ensure community safety and security	To implement Traffic Management services	Implement traffic management	Ensure the implementation of effective traffic management within Mthonjaneni through at least 2520 camera operating hoursby 30 June 2018.	1 600 00	Hours	2520 camera operating hours by 30 June 2018.	630 hours		630 hours		630 hours		2520 camera operating hours by 30 June 2018.	
1.38					Ensure that 80 roadblocks are within the Mthonjaneni area of jurisdiction by 30 June 2018.		Number	80 roadblocks by 30 June 2018.	20		20		20		A total of 80 roadblocks held by 30 June 2018.	