

DRAFT - Mthonjaneni Local Municipality Organisational Performance Management Scorecard - 2017/2018

Strategic Objective	Key Performance Indicator	Target	Actual	Variance	Comments	Responsible Officer	Department
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	1.1	Provide free basic electricity to indigent households	Households	1974 Households receive free basic electricity by 30 June 2018.	-	1974 Households receive free basic electricity by 30 June 2018.	Chief Financial Officer
	1.2	To maintain Council property/assets	Kilometers	Ensure the upgrading of rural roads phase 3 in wards 6, 11 & 13 by 30 June 2018.	-	Completion of a total of 3 kilometers (1 km per ward) during the third quarter.	Director Technical Services
	1.3	Maintenance of urban roads	Kilometers	Ensure the upgrading of urban roads in Melmoth town wards 2 & 3 by 30 June 2018.	-	Completion of 80% of urban roads projects.	Director Technical Services
	1.4	To provide electricity/energy within Mthonjaneni	Households	Ensure the eradication of electrification backlogs in Mthonjaneni by providing 270 new connections to households in Makhaseni area, for the first time by 30 June 2018.	-	150 new connections.	Director Technical Services
	1.5	To provide waste management services within Mthonjaneni	Households	Facilitate the implementation of the Integrated Waste Management Plan by ensuring that 1706 households receive the waste collection service on a quarterly basis.	-	1706 Households	Director Technical Services
	1.6	To provide electricity/energy within Mthonjaneni	Date	Ensure the upgrading of the Melmoth substation by 30 June 2018.	-	100% completion of the upgrading of Melmoth substation project by 30 June 2018.	Director Technical Services
	1.7	To maintain Council buildings within budget for the financial year	Rand value	Ensure the maintenance of Council facilities within a budget of R4 300 000.00 by 30 June 2018.	-	R4 300 000.00 to be spent by 30 June 2018.	Director Technical Services
Municipal and Operational	2.1	Providing a safe and secure environment	Percentage	Ensure 60% construction of the Municipal admin block by 30 June 2018.	-	40% Construction completed.	Director Technical Services
	2.2	Implement the Employment Equity Plan of the municipality	Date	Ensure the preparation and adoption by Council of the Municipal Workplace Skills Plan by 30 June 2018.	-	Approved Workplace plan by 30 June 2018.	Director Technical Services

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Municipality / Munisipaliteit
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APPROVED
Sign:.....

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Key Performance Indicator	Strategic Outcome	Strategic Objective	Performance Indicator	Measurement Unit	Target	Actual	Variance	Comments	Responsible Officer
2.3	MUN TRANSFORM INSTTL	Implement approved municipal program	Ensure the implementation of the approved municipal program by ensuring that 2 critical positions are filled by 30 September 2017.	Number	1	1	-	Manager supply chain & internal Auditor positions to be filled by 30 September 2017.	Director Corporate Services
1.11	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Providing service excellence	(Total operating revenue received - operating grants) / Debt service payments	150 - 100	150 - 100	-	-	150 - 100	Office of the Municipal Manager
1.10			Outstanding service debtors / revenue actually received for services	0.50 - 1.00	-	-	-	0.50 - 1.00	Office of the Municipal Manager
1.12		To be financial viable by increasing revenue and reducing debt	Ensure financial sustainability and viability of the organisation by maintaining the cost coverage and outstanding service debtors to revenue quarterly and debt coverage ratio bi-annually.	2 months	2 months	-	-	2 months	Office of the Municipal Manager
3.1			Percentage expenditure of grants and subsidies by 30 June 2018.	20% spent during this quarter	80% spent during this quarter	-	-	80% spent by the end of the financial year.	Office of the Municipal Manager
3.3		Ensure the review of the Indigent Register by 30 June 2018.	Date of approval of reviewed indigent register	Indigent register approved by 30 June 2018	-	-	-	30-June-18	Chief Financial Officer
3.4		To ensure that transparency is attained	Ensure the approval of the updated Asset Register and reviewed Supply Chain Management Policy by Council by 30 June 2018	Asset register approved by 30 June 2018	-	-	-	30-June-18	Chief Financial Officer
3.5			SCM Policy approved by 30 June 2018	-	-	-	-	31-May-18	Chief Financial Officer
GNP(I C)	Good governance	To provide sound external and internal communication	Ensure effective municipal structures i.e. Council, EXCO and ward committees	4 Council meetings by 30 June 2018	1 meeting	-	-	1 meeting	Director Corporate Services

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CROSS CUTTING INTERVENTIONS											
1.30	Environmentally friendly developments	Develop Mthonjaneni 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 25/10/16	Advertising and appointment of service provider by 30 September 2017	Irral land use survey completed by 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.	Office of the Municipal Manager	
	Supporting the poor and vulnerable groups	Ensure effective gender, disabled and senior citizens structures	Number of Men's Forum meetings held	Number of Men's Forum meetings held	4	1 meeting	1 meeting	1 meeting	0	Director Community Services	
			Number of Women's Forum meetings held	Number of Women's Forum meetings held	4	1 meeting	1 meeting	1 meeting	0	Director Community Services	
1.31; 1.32; 1.33; 1.34; 1.35			Number of Youth Forum meetings held	Number of Youth Forum meetings held	4	1 meeting	1 meeting	1 meeting	0	Director Community Services	
			Number of Disability Forum meetings held	Number of Disability Forum meetings held	4	1 meeting	1 meeting	1 meeting	0	Director Community Services	
			Number of Widow's Forum meetings held	Number of Widow's Forum meetings held	4	1 meeting	1 meeting	1 meeting	0	Director Community Services	
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	Ward AIDS committees established by 2017-12-31	-	Ward AIDS committees established by 2017-12-31	-	-	Director Community Services	
1.37	Ensure community safety and security	Implement traffic management	Ensure the implementation of effective traffic management within Mthonjaneni through the at least 2520 camera operating hours and issuing of 1500 hand written tickets by 30 June 2018.	Hours	2520 camera operating hours by 30 June 2018.	930 hours	930 hours	930 hours	2520 camera operating hours by 30 June 2018.	Director Community Services	
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.	Director Community Services	