

2017_2018 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENTS

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Ensure 100% construction of the Municipal admin block by 31 December 2017.	Percentage of construction completed	R 5 000 000	100% Construction of the Council chambers building by 31 December 2017.	50% construction completed (trenches, foundation and walls).	100% construction completed (Roofing and tiling)	-
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Ensure the upgrading urban roads in Melmoth town wards 2 & 3 by 30 June 2018	Percentage of construction completed	R 8 695 948,00		(25%) Appointment of service provider and Approval of building plans and site establishment.	(50%) Completion of site clearance and ground works.	(100%) completion of all rural roads projects by 30 June 2018.
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Ensure the upgrading 3km of rural roads phase 3 in wards 6,11 & 13, Nkawkwi area, Hweli area, Sangonyeni area by 30 June 2018.	percentage of construction completed.	R 9 978 052,00	100% completion of all capital projects.	(25%) Appointment of service provider and Approval of building plans and site establishment.	(50%) Completion of site clearance and ground works.	(100%) completion of all rural roads projects by 30 June 2018.

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APPROVED

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3	AND INFRASTRUCTURE DEVELOPMENT	Management Plan by ensuring that 1716 households receive the waste collection service on a quarterly bases.	Solid waste disposal services	R1 874 411	1716 Households receiving waste collection service on a weekly bases	1717 Households receiving waste collection service on a weekly bases	1716 Households receiving waste collection service on a weekly bases	1716 Households receiving waste collection service on a weekly bases	1716 Households receiving waste collection service on a weekly bases	1716 Households receiving waste collection service on a weekly bases	1716 Households receiving waste collection service on a weekly bases
3.3	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	A7.1.1	Ensure the 100% completion of maintenance of projects of Council buildings by 30 June 2018.	Rand value of budgeted amount spent on maintenance	R1 000 000.00	100% completion of maintenance of council buildings by 30 June 2018.	30% completion	50% completion	70% completion	100% completion	
	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	A.7.2.1	Ensure the 100% spending and 100% completion of road infrastructure maintenance by 30 June 2018.	Rand value of budgeted amount spent on maintenance	R 1 000 000.00	100% completion of infrastructure by 30 June 2018.	Advertise and appoint service provider.	50% completion of maintenance of roads	70% completion of maintenance of roads	100% completion of all maintenance of roads projects	
	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		Ensure the maintenance of municipal fleet (Municipal grader, milk tankers and trucks) by appointing a service 30 June 2018	Rand value of budgeted amount spent on maintenance of municipal fleet.	R 1 000 000.00	Ensure that all municipal fleet are repaired by an appointed service provider to maintain a municipal fleet by 30 September 2017.	Advertise and appoint service provider.	60% spent of repairing of municipal fleet.	60% spent of repairing of municipal fleet.	100% spent of repairing of municipal fleet.	
WASTE MANAGEMENT											
	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		Ensuring the purchasing of 6 refuse skips and 20 waste bins by 30 December 2017	Number of skips and waste bins purchased	R 1 250 000.00	Purchasing of 6 refuse skips and 20 waste bins by 30 December 2017.	Advertise and appoint service provider.	-	-	Ensure the supply and delivery of 6 refuse skips and 20 waste bins by 31 December 2017	-
ELECTRICAL SERVICES											
	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	A2.1.1 A2.1.2	Ensure the eradication of electrification backlogs in Mthonjaneni by providing 270 new connections to households in Makhassani area, for the first time by 30 June 2018.	Number of new electricity connections completed	R8 000 000.00	270 connections completed by 30 June 2018.	Pre-market and designs	60 connections	150 connections	270 connections	
	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		Ensure the eradication of electrification backlogs in Mthonjaneni by providing 150 new connections to households in Syferburg area, for the first time by 31 March 2018.	Number of new electricity connections completed	R 8 000 000.00	150 new connections to be completed by 30 March 2018.	50 Connections to be completed	100 Connections to be completed	150 Connections to be completed	-	
	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		Ensure the eradication of electrification backlogs in Mthonjaneni by providing 110 new connections to households in Thuchizile/Bomvini area, for the first time by 31 March 2018.	Number of new electricity connections completed	R 2 000 000.00	110 new connections to be completed by 30 March 2018.	50 Connections to be completed	50 Connections to be completed	150 Connections to be completed	-	
BACK TO BASICS											
	INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION		Ensure the submission of 4 quarterly report to MANCO by 30 June 2018.	Number of B2B reports submitted to MANCO	R 0	4 Reports submitted to MANCO by 30 June 2018	1 B2B report submitted to MANCO.	1 B2B report submitted to MANCO.	1 B2B report submitted to MANCO.	1 B2B report submitted to MANCO.	
TOWN AND REGIONAL PLANNING											
	COMMUNITY AND SOCIAL DEVELOPMENT		Ensure the review and approval of the Spatial Development Framework by Council by 30 June 2018.	Approved SDF by 30 June 2018.	R 250 000.00	Approved SDF by 30 June 2018.	Advertise and appoint service provider.			Advertise draft SDF by 31 March 2018.	Approval of Final SDF by Council by 30 June 2018.

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