

OFFICE OF THE MUNICIPAL MANAGER																		
COMPONENT 3 – QUARTERLY PROJECTIONS OF SERVICE DELIVERY AND PERFORMANCE INDICATORS FOR EACH VOTE																		
ISIP Indicator No.	National Key Performance Area	W/Thompson Development Goals	Strategies	Performance Indicator	Unit of Measure	Budget	Source of Funding	Annual Target	Target Quarter 1	Actual	Target Quarter 2	Actual Achievement	Target Quarter 3	Actual	Target Quarter 4	Actual Achievement	Responsible Department	
2.1	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	TO ENSURE THAT THE BUDGET IS SPENT ON CAPITAL PROJECTS	Maintenance of rural roads	Ensure the construction and 100% completion of Ntshipiva Gravel road in ward 10 by 30 June 2020	Number of kilometers completed	R6 886 689,40	MKG	3.3km of rural roads to be constructed 30 June 2020.	Advertise tender and appoint service provider.		1.3km of rural roads to be regravelled in the second quarter.		2km of rural roads to be regravelled by 31 March 2020).		-		Director Technical and planning Services	
2.2			Maintenance of urban roads	Ensure the upgrade and rehabilitation of 2.5 km of Thubathaba Urban road in ward 2 by 30 June 2020	Number of kilometers completed	R4 143 962,92	MKG	2.3 kilometers of urban roads to be rehabilitated by 30 June 2020	Advertise tender and appoint service provider.			Site establishment and construction of foundation. (30%)		1km of urban road to be rehabilitated		1.5km of urban road to be rehabilitated		Director Technical and planning Services
2.3			Infrastructure development	Ensure the graveling of 5.3km Nqogwini rural gravel road in Ward 1 by 31 December 2019	Number of kilometers completed	R4 334 679,84	MKG	Gravelling of 5.3 km Nqogwini rural road in ward 1 by 31 December 2019	Shaping road and construction of v-drains			Concrete pavement in steep areas		-		-		Director Technical and planning Services
2.4			Infrastructure development	Ensure the graveling of 5.5km Manzwayo rural gravel road in Ward 5 by 31 December 2019	Number of kilometers completed	R2 346 476,46	MKG	Gravelling of 5.5 km Manzwayo rural road in ward 5 by 31 December 2019	Shaping road and construction of v-drains			Concrete pavement in steep areas		-		-		Director Technical and planning Services
2.5			Infrastructure development	Ensure the graveling of 1.2km mhile rural gravel road in Ward 1 by 31 December 2019	Number of kilometers completed	R1 717 233,21	MKG	Gravelling of 1.7 km Mhile rural road in ward 4 by 31 December 2019	Placing and connecting surfacing layer			Shaping road and construction of v-drains		-		-		Director Technical and planning Services
2.6			Infrastructure development	Ensure the construction and 100% completion of Mhlahashu community hall in ward 6 by 30 June 2020.	Percentage of construction completed	R 9 882 020,70	MKG	100% completion of hall by 30 June 2020	Advertise tender and appoint service provider.			Site establishment and construction of foundation. (30%)			Construction of walls, abutment block and roofing(60%)		Wall plaster, windows and fencing of the hall (100%)	
2.7	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		Infrastructure development	Ensure the eradication of electrification backlogs in Mthompson by providing 500 electricity connections in the Mthompson Thabathaba Township for the first time by 30 June 2020	Number of electricity connections	R16 000 000,00	INEP	500 connections completed by 30 June 2020	Pre-market and design		100 connections		100 connections		300 connections		Director Technical and planning Services	
2.8			Maintenance of gravel roads infrastructure	Ensure the 100% spending and 100% completion of gravel roads infrastructure maintenance by 30 June 2020	Rand value of budgeted maintenance / cost of maintenance on maintenance	R1 000 000,00	Internal Generated Funds	100% completion of maintenance of Council roads by 30 June 2020	Advertising and appointment of Service provider.			50% completion of maintenance of gravel roads		70% completion of maintenance of gravel roads.		100% completion of all maintenance of roads.		Director Technical and planning Services
2.1	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	provide a safe and secure environment	Training & development of staff in accordance to Skills Development Plan by ensuring that staff are trained by 30 June 2020 and submit reports to and submit reports to a quarterly basis	Prepare and submit the Skills Development Plan to Council for approval by 30 April 2020	Council resolution for adoption		N/A	Skills Development Plan	-		-		-			Skills development Plan approved by Council by 30 April 2020	Director Corporate & Community Services	
2.2			Implement approved municipal organogram	Ensure the implementation of the approved municipal organogram by ensuring that 1 critical position is filled by 30 September 2019.	Number of critical positions filled	As per each incident	Internal Generated Funds	1 Critical position	1 critical position to be filled by 30 September 2019.			-		-		-		Director Corporate & Community Services
3.1	MANAGEMENT	Providing service excellence			Total operating revenue received - operating grants / service fees payments	no	N/A	1.50 : 1.00	1.50 : 1.01		1.50 : 1.00		1.50 : 1.00		1.50 : 1.00		Office of the Municipal Manager	
3.2				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-	Outstanding service debtors / revenue actually received for services	no	N/A	0.50 : 1.00				0.50 : 1.00		0.50 : 1.00		0.50 : 1.00		Office of the Municipal Manager

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IDP Indicator No.	National Key Performance Area	Municipal Development Goals	Strategies	Performance Indicator	Unit of Measure	Budget	Source of Funding	IDP 2019/2020				Responsible Department	
3.3	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Financial Viability	Ensure 100% expenditure of grants and subsidies by 30 June 2020.	Ensure 100% expenditure of grants and subsidies by 30 June 2020.	(Cash and Cash Equivalents - Unspent Conditional Grants Overdraft) - Short Term Investment / Reserve Fund	2 months	2 months	2 months	2 months	2 months	2 months	Office of the Municipal Manager	
3.4					Percentage	no	N/A	100% expenditure on all grants and subsidies by 30 June 2020.	60% spent during this quarter	80% spent during this quarter.	100% spent by the end of the financial year.	Office of the Municipal Manager	
3.5					Number of reports submitted.	no	N/A	65% debtor collection and 4 reports submitted to MANCO by 30 June 2020.	65% Collection	65% Collection	65% Collection	Chief Financial Officer	
3.6					Number of reports to MANCO	no	N/A	12	3	3	3	3	Chief Financial Officer
3.7					Number	no	N/A	4 Council meetings by 30 June 2020.	1 meeting	1 meeting	1 meeting	1 meeting	Director Corporate & Community Services
4.1	GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Good governance	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, 33 Portfolio and 04 joint ward committee meetings by 30 June 2020 as per the approved schedule of meetings.	Number	no	N/A	3 meetings	2	3 meetings	3 meeting	Director Corporate & Community Services	
4.2					Number	no	N/A	9 meetings	6	9 meetings	9 meeting	Director Corporate & Community Services	
4.3					Number	no	N/A	1	1	1	1	1	Director Corporate & Community Services
4.4					Date	no	N/A	Approved scorecard by Council by 2019-06-30	-	-	-	-	Office of the Municipal Manager
4.5					Date	no	N/A	APR submitted to AG by 2019-08-30 to AG.	4 Performance agreements signed by 31 July 2019.	1 evaluation meeting during the first quarter.	1 evaluation meeting during the second quarter.	1 evaluation meeting during the fourth quarter.	Office of the Municipal Manager
4.6	LOCAL ECONOMIC DEVELOPMENT	Providing opportunities for all to aspire to a better future	Implement the Performance Framework Policy	Ensure the submission of the Annual Performance report to Auditor General by 31 August 2019.	Number	no	N/A	4 Performance agreements signed by 31 July 2019.	1 evaluation meeting during the first quarter.	1 evaluation meeting during the second quarter.	1 evaluation meeting during the third quarter.	Office of the Municipal Manager	
5.1					Number	no	N/A	Final 2018/2019 Annual Report approved by Council by 2020-03-30	80 EPWP jobs created by 31 December 2019.	Employ 80 EPWP contract workers	-	-	Director Technical and planning Services
6.1	ENCOURAGING COMMUNITY PARTICIPATION IN SERVICE DELIVERY	Encouraging community participation in service delivery	Create job opportunities through poverty alleviation programmes	Ensure poverty alleviation through the creation of 80 EPWP by 15 August 2019.	Number	R 2 028 000.00	EPWP Grant	80 EPWP jobs created by 31 December 2019.	Employ 80 EPWP contract workers	-	-	Director Technical and planning Services	
6.2					Date	no	N/A	30-Jun-20	-	-	-	-	Office of the Municipal Manager
6.3	ENCOURAGING COMMUNITY PARTICIPATION IN SERVICE DELIVERY	Encouraging community participation in service delivery	Prepare and submit the final 2020/2021 IDP to Council for approval by 30 June 2020.	Prepare and submit the final 2020/2021 IDP to Council for approval by 30 June 2020.	Number	R500 000	Internal Generated Funds	15 IDP/Budget roadshows by 30 June 2020.	15 IDP MEETINGS by 31 December 2020.	-	-	Office of the Municipal Manager	
6.4					Number	no	N/A	4 Performance agreements signed by 31 July 2019.	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 fourth quarter.	Office of the Municipal Manager

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IPD Indicator No.	National Key Performance Area	Mid/long-term Development Goals	Strategies	Performance Indicator	Unit of Measure	Budget	Source of Funding	IDP 2019/2020					Responsible Department
6.3	CROSS CUTTING INTERVENTIONS	Supporting the poor and vulnerable groups	Ensure effective gender, disabled and senior citizens structures	Ensure the support of senior citizens and people living with disability	Senior citizens programme	R600 000	Internal Generated Funds	4	1 meeting	1 meeting	1 meeting	1 meeting	Director Corporate & Community Services
					Support of people with disability			4	1 meeting	1 meeting	1 meeting	1 meeting	Director Corporate & Community Services
					Number of LTT meetings			12 LTT meetings	3 Meeting	3 meeting	3 meeting	3 meeting	Director Corporate & Community Services
6.4	CROSS CUTTING INTERVENTIONS	Ensure community safety and security	Implement traffic management	Ensure appointment of service provider for traffic management system by 31 December 2019	Appointment of service provider	R1 600 000.00	Internal Generated Funds	Appointment of service provider for traffic management system by 31 December 2019	Advertise service provider for traffic management system	Appoint service provider for traffic management system	-	11*96*96	Director Corporate & Community Services
				Ensure that a minimum of 1000 drivers licences bookings are done by 30 June 2020.	Number of drivers licence bookings			Ensure that a minimum of 1000 drivers licences bookings are done by 30 June 2020.	250 bookings	250 bookings	250 bookings	250 bookings	Director Corporate & Community Services
Signed and approved by the Mayor: CH. S.B.K. Bhebe						Date:		Umkhondlo Ka Masipala Wase MTLHONJANENI Municipality / Munisipaliteit 21 Reinhold Street P.O. Box 11, Melmoth					
								2019 -06- 0 8					
								Tel: 035 450 2082 Fax: 035 450 2056					
								APPROVED Sign: <i>[Signature]</i>					

[Signature]

Signed and approved by the Mayor: Cllr. S.B.K. Bhebe

Date:

Umkhandlu Ka Masipala Wase
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Municipality / Munisipaliteit
21 Reinhold Street P.O. Box 11, Melmoth

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APPROVED

Sign: *[Signature]*