

Mthonjaneni Local Municipality Organisational Performance Management Scorecard - 2019/2020															
IDP Indicator No.	National Key Performance Area	Mthonjaneni Development Goals	Strategies	Performance Indicator	Unit of Measure	IDP 2019/2020								Responsible Department	
						Annual Target	Target Quarter 1	Actual Achievement	Target Quarter 2	Actual Achievement Quarter 2	Target Quarter 3	Actual Achievement Quarter 3	Target Quarter 4		Actual Achievement
1.1	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To ensure that capital budget is spent on capital projects	Maintenance of rural roads	Ensure the construction and 100% completion of Ntshapha Gravel road in ward 10 by 30 June 2020	Number of kilometers completed	3.3km of rural roads to be constructed 30 June 2020.	Advertise tender and appoint service provider.		1.3km of rural roads to be regavelled in the second quarter.		2km of rural roads to be regavelled by 31 March 2020).		-	Director Technical and Planning Services	
1.2		Maintenance of urban roads	Ensure the upgrade and rehabilitation of 2.5 km of Thubalethu Urban road in ward 2 by 30 June 2020	Number of kilometers completed	2.5 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		
1.3		Infrastructure development	Ensure the graveling of 5.3km Nungwini rural road in Ward 1 by 31 December 2019	Number of kilometers completed	Graveling of 5.3 km 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		
1.4		Infrastructure development	Ensure the graveling of 5.5km Manzwayo rural gravel road in Ward 5 by 31 December 2019	Number of kilometers completed	Graveling of 5.5 km 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		
1.5		Infrastructure development	Ensure the graveling of 1.7km mfulu rural gravel road in Ward 1 by 31 December 2019	Number of kilometers completed	Graveling of 1.7 km road in ward 1 by 31 December 2019	Placing and compacting surfacing layer		Shaping road and construction of v-drains		-		-	Director Technical and Planning Services		
1.6		Infrastructure development	Ensure the construction and 100% completion of Mthlangasha community hall in ward 6 by 30 June 2020.	Percentage of construction completed	100% completion of construction 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%)	Director Technical and Planning Services		
1.7		Infrastructure development	Ensure the eradication of electrification backlogs in Mthonjaneni by providing 500 new connections to households in Thubalethu Township for the first time by 30 June 2020	Number of electricity connections	500 connections completed by 30 June 2020	Pre-market and design		100 connections		100 connections		300 connections	Director Technical and Planning Services		
1.8		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 amount spent on maintenance	100% completion of gravel roads maintenance 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		
1.9		Maintain Council buildings within budget for the financial year	Ensure 100% completion of maintenance of projects of Council buildings by June 2020	Rand value of budgeted amount spent on maintenance	100% completion of maintenance of Council buildings by 30 June 2020	30% completion		50% completion		70% completion		100% completion	Director Technical and Planning Services		
2.1	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Providing 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 portfolio on a quarterly bases	Prepare and submit the Skills Development Plan to Council for approval by 30 April 2020	Council resolution for adoption	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 4 critical positions are filled by 30 December 2020.	Number of critical positions filled	1 Critical position	1 critical position to be filled by 30 September 2019.		-		-		-	Director Corporate & Community Services		

Mthongweni Local Municipality Organisational Performance Management Scorecard - 2019/2020														
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						Annual Target	Target Quarter 1	Actual Achievement	Target Quarter 2	Actual Achievement Quarter 2	Target Quarter 3	Actual Achievement Quarter 3	Target Quarter 4	
3.1	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Providing service excellence	Manage finances in line with required legislation	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.	(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		1.50 : 1.00	Office of the Municipal Manager
3.2					Outstanding service debtors / revenue actually received for services	0.50 : 1.00		0.50 : 1.00		0.50 : 1.00		0.50 : 1.00	Office of the Municipal Manager	
3.3					((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investments) / 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	Office of the Municipal Manager		
3.4					Percentage	100% expenditure on all grants and subsidies by 30 June 2020.	20% spent during this quarter		60% spent during this quarter		80% spent during this quarter.	Office of the Municipal Manager		
3.5					Number of reports submitted.	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	12	3		3		3	Chief Financial Officer		
4.1	Good governance		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.	Submission of Quarterly reports to MANCO	Number	4 Council meetings by 30 June 2020.	1 meeting		1 meeting		1 meeting	Director Corporate & Community Services		
					Number	11 EXCO meetings by 30 June 2020.	3 meetings		2		3 meetings	Director Corporate & Community Services		
					Number	33 Portfolio committee meetings by 30 June 2020.	9 meetings		6		9 meetings	Director Corporate & Community Services		
					Number	Joint Wards Committee Meetings	4		1		1	Director Corporate & Community Services		
4.2			Implement the Performance Framework Policy	Prepare and submit the final 2019/2020 OPMS scorecard to Council by 30 June 2019.	Date	Approved 2019/2020 scorecard by Council by 2019-06-30	-		-		-	Office of the Municipal Manager		

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4.3	GOOD GOVERNANCE			Ensure the submission of the Annual Performance report to Auditor General by 31 August 2019.	Date	APR submitted to AG by 2019-08-30	Submit APR by 2019/08/30 to AG.		-		-		-		Office of the Municipal Manager
4.4				Ensure that all senior managers sign performance agreement for the 2019/2020 financial year by 31 July 2019.	Number	4 Performance agreements signed by 31 July 2019.	4 Performance agreements signed by 31 July 2019.		-		-		-		Office of the Municipal Manager
4.5				Ensure that performance reviews of Senior managers takes place on a quarterly basis and a total of 4 to be held by 30 June 2019.	Number	4 performance evaluations to be held by 30 June 2020.	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
4.6				Ensure the drafting and submission of the draft 2018/2019 Annual Report to Council for approval by 31 January 2020. Submit the final Annual Report to Council for approval by 31 March 2020.	Date	Final 2018/2019 Annual Report approved by Council by 2020-03-30	-		Draft 2018/2019 Annual Report approved by Council on 28 January 2020.		Final Annual report submitted to Council by 2020-03-30		-		Office of the Municipal Manager
5.1	LOCAL ECONOMIC DEVELOPMENT			Ensure poverty alleviation through the creation of 80 EPWP by 31 December 2019.	Number	80 EPWP jobs created by 31 December 2019.	-		Employ 80 EPWP contract workers		-		-		Office of the Municipal Manager
6.1		Encouraging community participation in service delivery	Preparation of an IDP within the legal guidelines	Prepare and submit the final 2020/2021 IDP to Council for approval by 30 June 2020.	Date	30-Jun-20	-		-		Approval of the Draft IDP by Council by 30 March 2020.		Approval of the Final IDP by Council by 2020-06-30		Office of the Municipal Manager
6.2		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 15 IDP/Budget roadshows takes by 30 June 2020	Number	15 IDP/Budget roadshows by 30 June 2020.	-	-		13 IDP MEETINGS by 31 December 2020.		-		2 IDP Meetings by 30 June 2020.		Office of the Municipal Manager
6.3		Supporting the poor and vulnerable groups	Ensure effective disabled and senior citizens structures	Ensure the support of senior citizens and people living with disability	Senior citizens programme	4	1 meeting		1 meeting		1 meeting		1 meeting		Director Corporate & Community Services
6.4	CROSS CUTTING INTERVENTIONS			Implement Operation Sukuma Sakhe programmes	Number of LIT meetings	12 LIT meetings	3 Meetings		3 Meetings		3 Meetings		3 Meetings		Director Corporate & Community Services
6.5				Ensure appointment of service provider for traffic management system by 31 December 2019	Appointment of service provider	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		-		-		Director Corporate & Community Services
6.6		Ensure community safety and security		Ensure that 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
6.7															Director Corporate & Community Services

Unkhandu Ka Masipala Wase
MTHONJANENI
Municipality / Munisipaliteit
250 bookings
21 Reinhold Street P.O. Box 111, Mthatha

2019 -06- 06

Tel: 035 450 2082 Fax: 035 450 2056

APPROVED

Date:



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