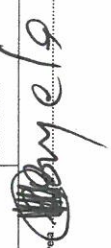


TECHNICAL AND DEVELOPMENT PLANNING SERVICES DEPARTMENT																
2019/2020 - SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN																
No:	NATIONAL KPA	STRATEGIC OBJECTIVE	PERFORMANCE TARGET	UNIT OF MEASUREMENT	BUDGET	SOURCE OF FUNDING	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		
								TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
DEPARTMENTAL BUDGETING, FINANCIAL MANAGEMENT AND ENSURING INSCOA COMPLIANT																
1																
1.1	FINANCIAL MANAGEMENT AND FINANCIAL VIABILITY	To provide electricity / energy within Mthunjaneni and ensure sound financial management	Ensure 100% spending on MIG annual expenditure programmes with no over-expenditure by 30 June 2020.	Percentage of budgeted amount spent on MIG	R18 033 000.00	MIG	100% MIG spent by 30 June 2020	30%		60%		60%		100%		
1.2			Ensure 100% spending on INEP grant with no over-expenditure by 30 June 2020.	Percentage of budgeted INEP grant spent.	R18 000 000.00	INEP	100% of INEP P grant to be spent by 30 June 2020	30%		60%		60%		100%		
1.3			Ensure the submission of the 2019/2020 adjustment budget input to CFO by 15 January 2020.	Adjustment budget input submitted to CFO by 15 January 2020.	R 0		Submit adjustment budget by 15 January 2020.	-		-		Submit adjustment budget to CFO by 15 January 2020.	-		-	
1.4			Ensure the submission of the 2020/2021 draft budget proposals to CFO by 28 February 2020.	Draft budget submitted by 28 February 2020	R 0		Submit draft 2020/2021 to CFO by 28 February 2020.	-		-		Submit draft budget to CFO by 28 February 2020.	-		-	
2	DEPARTMENTAL MANAGEMENT															
2.1	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To ensure proper opportunities for indigent families and create job opportunities for indigent families	Submit 11 reports to the Technical Services Portfolio Committee on the Performance of the Department by 30 June 2020.	Number of reports	R 0		11 reports on Contractors and subcontractors portfolio by 30 June 2020.	3 reports		2 reports		3 reports		3 reports		
2.2	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		Conduct 4 departmental general staff meetings by 30 June 2020 with all Technical Services staff and maintain register of meeting minutes.	Number of meetings	R 0		12 meetings held by 30 June 2020.	3 meetings		3 meetings		3 meetings		3 meetings		
2.3	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		Conduct 12 departmental meetings by 30 June 2020 with all Technical Services management and maintain register of meeting minutes.	Number of meetings	R 0		4 meetings held by 30 June 2020.	1 meetings		1 meetings		1 meetings		1 meetings		
2.4	COMMUNITY AND SOCIAL DEVELOPMENT		Ensure poverty alleviation by creating new 80 EPWP contract jobs by 31 December 2019.	Number of new EPWP jobs created by 31 December 2019	R 2 028 000.00	EPWP Grant	80 EPWP jobs created by 31 December 2019	-		Employ 80 EPWP contract workers.		-		-		
3	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENTS															
3.1	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To ensure that capital budget is spent on capital projects	Ensure the construction and completion of 3.3 km Nongwina Gravel Road in Ward 10.	km	R 8 898 689.40	MIG	Construction and completion of the Gravel Road by 30 June 2020.	Advertise tender and appoint service provider.		1.3km of rural roads to be regravelled in the second quarter.		2km of rural road to be regravelled in the third quarter.		-		
3.2	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		Ensure the construction and 100% completion of Mthunjaneni Community Hall in Ward 6 by 30 June 2020.	Percentage of construction completed	R 3 682 030.70	MIG	100% completion of construction of Hall.	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%)		
	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		Ensure the graveling of 5.3km Nungwini rural gravel road in Ward 1 by 31 December 2019.	Number of kilometers completed	R 4 334 673.84	MIG	Nungwini	Shaping road and construction of v-drains		Concrete pavement in steep areas						
			Ensure the graveling of 5.5km Manzwayo rural gravel road in Ward 5 by 31 December 2019.	Number of kilometers completed	R 2 346 476.46	MIG	Intitule	Shaping road and construction of v-drains		Concrete pavement in steep areas						

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7.1	INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Ensure the submission of 4 quarterly report to MANCO by 30 June 2020.	Number of B2B reports submitted to MANCO	R 0	4 Reports submitted to MANCO by 30 June 2020	1 B2B report submitted to MANCO.	1 B2B report submitted to MANCO.	1 B2B report submitted to MANCO.
POLICY DEVELOPMENT								
8.1	INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION	To ensure policy development	Ensure the development and approval of the consolidated operations and Maintenance Plan by 31 December 2019	Date of approval of Operation and Maintenance Plan	Approved policy by 31 June 2020	Advertise and appoint service provider in the first quarter.	Appointment of service provider	Draft Maintenance plan and policy
				R400 000	Internal generated funds			

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

Date:

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APPROVED
 Sign: 