

OFFICE OF THE MUNICIPAL MANAGER

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2020/2021 FINANCIAL YEAR

IDP Indicator No.	National Key Area	Mithongam Development Goals	Strategies	Performance Indicator	Unit of Measure	Budget	Source of Funding	IDP 2020/2021								Responsible Department		
								Annual Target	Target Quarter 1	Actual	Target Quarter 2	Actual Achievement	Target Quarter 3	Actual	Target Quarter 4	Actual Achievement		
1.1			Infrastructure development	Ensure the construction and completion of Katozo Creche in Ward 4 by 30 June 2021	Percentage of construction completed	R2,500,000.00	MIG	100% completion of creche by 30 June 2021	Advertiser tender and appoint service provider.		Site establishment and construction of foundation. (30%)		Construction of walls, abutment block and roofing(60%)		Wall plaster, windows and flooring of the creche (100%)		Director Technical and planning Services	
1.2			Infrastructure development	Ensure the construction and completion of Sangoyana Sportfield by 30 June 2021	Percentage of construction completed	R13,986,802.00	MIG	100% completion of sportfield by 30 June 2021	Advertiser tender of sportfield by 30 June 2021		Site establishment and bulk earthwork. (80%)		Construction of walls, abutment block and roofing(60%)		Grassing, irrigation system and finishes (100%)		Director Technical and planning Services	
1.3			Infrastructure development	Ensure the eradication of electricity badlogs in Mthongam by providing 608 new connections to households in Thubajethu Township for the first time by 30 June 2021	Number of new electricity connections completed	R 6,000,000.00	INEP	608 Connections completed by 30 June 2021	Pre-market and designs		100 connections		150 Connections		358 Connections		Director Technical and planning Services	
1.4			Infrastructure development	Ensure the eradication of electricity badlogs in Mthongam by providing 50 new connections to households in Ntombekal Area in Ward 12 by 30 June 2021	Number of electricity connections	R1,000,000.00	INEP	50 connections completed by 30 June 2021	Pre-market and design		25 connections		25 connections				Director Technical and planning Services	
1.5			Infrastructure development	Prepare and submit 11 reports to MANCO on meter auditing by 30 June 2021	Number of electricity meter audit reports submitted to Manco	R0.00	INEP	Submit 11 reports to MANCO by 30 June 2021	3 Reports		2 Reports		3 Reports		3 Reports		Director Technical and planning Services	
2.1	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL	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 2021 and submit reports to portfolio on a quarterly bases	Prepare and submit the skills Development Plan to Council for approval by 30 April 2021	Council resolution for adoption	R0.00	N/A	Skills Development Plan	-		-		-		Skills development Plan approved by Council by 30 April 2020		Director Corporate & Community Services	
3.1						R0	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			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.	Outstanding service debtors / revenue actually received for services	R0	N/A	0.50 : 1.00			0.50 : 1.00		0.50 : 1.00		0.50 : 1.00		Office of the Municipal Manager	
3.3					(ICG) and Cash Reimbursals - Unspent Conditional Grants - Overdraft + Short Term Investment) / Monthly fixed			2 months	2 months		2 months		2 months		2 months		Office of the Municipal Manager	
3.4		Providing service excellence		Ensure 100% expenditure of grants and subsidies by 30 June 2021.	Percentage	R0	N/A	100% expenditure on all grants and subsidies by 30 June 2021	20% spent during this quarter		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				Prepare and submit quarterly report to MANCO on the financial viability of Mithongam LM and the achievement of 65% debtors collection target: 4 reports by 30 June 2021	Submission of Quarterly reports to MANCO	Number of reports submitted.	R0	N/A	65% debtor collection and 4 reports submitted to MANCO by 30 June 2021.	65% Collection		65% Collection		65% Collection		65% Collection		Chief Financial Officer
3.6	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT																	Chief Financial Officer
			Monitor the payment of creditors and salaries by submitting monthly	submission of monthly reports to MANCO	Number of reports to MANCO	R0	N/A	12	3		3		3		3			



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3.2			reports MANCO.										Director Corporate & Community Services		
4.1	GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	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 64 joint ward committees by 30 June 2021 as per the approved schedule of meetings.	Number	no	N/A	4 Council meetings by 30 June 2021.	1 meeting		1 meeting		Director Corporate & Community Services		
					Number	no	N/A	11 EXCO meetings by 30 June 2021.	3 meetings		3 meetings		Director Corporate & Community Services		
					Number	no	N/A	33 Portfolio committee meetings by 30 June 2021.	9 meetings		6		Director Corporate & Community Services		
					Number	no	N/A	4 joint wards committee meetings by 30 June 2021.	1		1		Director Corporate & Community Services		
					Number	no	N/A	4 performance agreements signed by 31 July 2020.	4 performance agreements signed by 31 July 2020.		1 evaluation meeting during the first quarter.	1 evaluation meeting during the third quarter.	1 evaluation meeting during the fourth quarter.	Office of the Municipal Manager	
4.2	GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Good governance	Implement the Performance Framework Policy	Ensure the submission of the Annual Performance report to Auditor General by 30 June 2021. OPMS scorecard to Council by 30 June 2021.	Date	no	N/A	APR submitted to AG by 2020-08-31	-	-	-	-	Office of the Municipal Manager		
Date					no	N/A	APR submitted to AG by 2020-08-31	-	-	-	-	Office of the Municipal Manager			
Number					no	N/A	4 performance agreements signed by 31 July 2020.	4 performance agreements signed by 31 July 2020.		-	-	-	Office of the Municipal Manager		
Number					no	N/A	4 performance evaluations to be held by 30 June 2021.	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		
Date					no	N/A	Final 2019/2020 Annual Report approved by Council by 2021-03-31	-	-	-	-	Office of the Municipal Manager			
4.5	GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Ensure that performance reviews of Senior managers takes place on a quarterly basis and a total of 4 to be held by 30 June 2021.	Ensure approval of Annual Report	Ensure that performance reviews of Senior managers takes place on a quarterly basis and a total of 4 to be held by 30 June 2021.	Number	no	N/A	4 performance evaluations to be held by 30 June 2021.	1 evaluation meeting during the first quarter.		1 evaluation meeting during the third quarter.		Office of the Municipal Manager		
Number					no	N/A	4 performance evaluations to be held by 30 June 2021.	1 evaluation meeting during the first quarter.		1 evaluation meeting during the third quarter.		Office of the Municipal Manager			
Date					no	N/A	Final 2019/2020 Annual Report approved by Council by 2021-03-31	-	-	-	-	Office of the Municipal Manager			
Date					no	N/A	Final 2019/2020 Annual Report approved by Council by 2021-03-31	-	-	-	-	Office of the Municipal Manager			
Date					no	N/A	Final 2019/2020 Annual Report approved by Council by 2021-03-31	-	-	-	-	Office of the Municipal Manager			
5.1	LOCAL ECONOMIC DEVELOPMENT	Providing opportunities for all to aspire to a better future	Create job opportunities through poverty alleviation programmes	Ensure poverty alleviation through the creation of R0 EPWP by 31 December 2020.	Number	R 1,951,000.00	EPWP Grant	80 EPWP jobs created by 31 December 2020.	Employ 80 EPWP contract workers		-	-	Director Technical and planning Services		
Number					R 1,951,000.00	EPWP Grant	80 EPWP jobs created by 31 December 2020.	Employ 80 EPWP contract workers		-	-	Director Technical and planning Services			
Date					no	N/A	30-Jun-21	-		-	-	Office of the Municipal Manager			
Date					no	N/A	30-Jun-21	-		-	-	Office of the Municipal Manager			
Date					no	N/A	30-Jun-21	-		-	-	Office of the Municipal Manager			
6.1	CROSS CUTTING INTERVENTIONS	Encouraging participation in service delivery	Effective community participation as envisaged in terms of Chapter 4 of the KMS no 22 of 2000	Ensure effective senior citizens structures	Ensure the support for senior citizens programme by 31 December 2020	Date of Senior Citizens programme			31-Dec-20				Director Corporate & Community Services		
Number						R58,425	Internal Generated Funds	15 IDP/Budget roadshows by 30 June 2021.	-		13 IDP MEETINGS by 31 December 2021.	-	Office of the Municipal Manager		
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6.2	CROSS CUTTING INTERVENTIONS	Supporting the poor and vulnerable groups	Implement Operation Sukuani Safe programmes	Implement Operation Sukuani Safe programmes	Implementation of OCS by conducting monthly 12 LTT meetings by 30 June 2021	Number of LTT meetings	R 250,000	Internal Generated Funds	12 LTT meetings	3 meeting		3 meeting	Director Corporate & Community Services		
Number of LTT meetings						R 250,000	Internal Generated Funds	12 LTT meetings	3 meeting		3 meeting		Director Corporate & Community Services		
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Number of LTT meetings						R 250,000	Internal Generated Funds	12 LTT meetings	3 meeting		3 meeting		Director Corporate & Community Services		
6.3	CROSS CUTTING INTERVENTIONS	Implement traffic management	Ensure that the Community Policing Forum Meetings sit by 30 June 2021	Number of CPF Meetings	Internal Generated								Director Corporate & Community Services		
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SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2020/2021 FINANCIAL YEAR													
IDP Indicator No.	National Key Performance Area	Mitochondrial Development Goals	Strategies	Performance Indicator	Unit of Measure	Budget	Source of Funding	IDP 2020/2021					Responsible Department
0.2		safety and security		Ensure that a minimum of 1000 drivers licences bookings are done by 30 June 2021.	Number of drivers licence bookings	111 000 000,00		Ensure that a minimum of 1000 drivers licences bookings are done by 30 June 2021	250 bookings	250 bookings	250 bookings	250 bookings	Director Corporate & Community Services

Signed by the Worthip The Mayor Cllr S.B.K. Shibi

*[Signature]*

UMKHANDU WAMASIPALA VASEATHONLANENI  
MUNICIPALITY / MUNISTALITET

C O - 03 - 2020

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