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3.5 SER	SE	32 SE	3.1 SE	٥	2.4	2.3	22	2 2	12	7.4	13	1.2	13		-	No:	
SERVICE DELIVERY AND INFRASTRUCTURE DEVELY SITE	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		SOCIAL DEVELOPMENT	AND PUBLIC PARTICIPATION	AND PUBLIC PARTICIPATION	AND PUBLIC PARTICIPATION GOOD GOVERNANCE	GOOD GOVEDNANCE		FINANCIAL VIABILITY	FINANCIAL MANAGEMENT AND				NATIONAL KPA	
To ensi	ure that capital bu	udget is spent on ca	ipital projects		To ensure create jo	proper depart b opportuniti	mental mana es for indiger	gement and nt families		To pr Mthonj	ovide electric aneni and en manag	city / energ sure soun ement	y within d financial			STRATEGIC OBJECTIVE	
Ensure the construction and completion of Sangoyane sportsfield by 30 June 2021	Ensure the construction and completion of 4.5 km Mbiza Gravel Read in Ward 11 by 30 June 2021.	Ensure the construction and completion of Kalazo Creche in Ward 4 by 30 June 2021.	Ensure the construction and completion of 2.0 km Mathungu Gravel Road in Ward 8 by 30 June 2021.		Ensure poverty alleviation by creating new 80 EPWP contract jobs by 31 December 2020.	Conduct 11 departmental meetings with all Technical Services management by 30 June 2021 and maintain register of meeting minutes.	June 2021 with all fethical services staff and maintain register of meeting minutes.	Souther 1 reports to the Technical services Profitalo Committee on the Performance of Contractors under the control of the Technical Department by 30 June 2020.		Ensure the submission of the 2020/2021 draft budget proposals to CFO by 28 February 2020	Ensure the submission of the 2020/21 adjustment budget input to CFO by 15 January 2021.	Ensure 100% spending on INEP grant with no over- expenditure by 30 June 2021.	Ensure 100% spending on MIG annual expenditure programmes with no over-expenditure by 30 June 2021.			PERFORMANCE TARGET	
construction of completed Sangoyane sportsfield completed	Number of kilometers completed	Constrution of Kalazo Creche completed	Number of kilometers completed	00	Number of new EPWP jobs oreated by 31 December 2020	1 Number of meetings	Number of meetings	Number of reports		et Draft budget submitted by 28 February 2020	Adjustment budget input submitted to CFO by 15 January 2021.	Percentage of budgeted INEP grant spent.	Percentage of budgeted amount spent on MIG			UNIT OF MEASUREMENT	20
R 5,600,000.00	R 5,512,387.00	R 2,500,000.00	R 4,326,613.00	ASIC SERVICE DEL	R 1,951,000.00	RO	RO	Rú	[3	RO	Ro	R15,000,000.00	R17,939,000.00	TAL BUDGETING, F		BUDGET	20/2021 - SERVICE [
MIG	Mig	MIG	MIG	VERY AND INFRA	EPWP Grant				DEPARTMENTAL MANAGEMENT			MEP	Mig	INANCIAL MANAGI		SOURCE OF FUNDING	DELIVERY BUDGE
100% completion of sportsfield by 30 June 2021.	Construction and completion of Mbiza Gravel Road by 30 June 2021.	100% completion of creche by 30 June 2021.	Construction and completion of Mashungu Gravel Road by 30 June 2021.	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOR	80 EPWP jobs created by 31 December 2020	11 DMANCO meetings a held by 30 June 2021.	2 meetings held by 30 June 2021.	11 reports on Contractors submitted to technical portfolio by 30 June 2021.	NAGEMENT	Submit draft 2020/2021 to CFO by 28 February 2020	Submit adjustment budget by 15 Janauary 2021	100% of INE P grant to be spent by 30 June 2021	100% MIG spent by 30 June 2021	DEPARTMENTAL BUDGETING, FINANCIAL MANAGEMENT AND ENSURING		ANNUAL TARGET	2020/2021 - SERVICE DELIVERY BUDGET IMPLEMENTATION PI
Advertise tender and appoint service provider.	Advertise tender and appoint service provider.	Advertise tender and appoint service provider.	Advertise tender and appoint service provider.	OPMENTS	1	3 meeting - DMANCO and 3 meetings	0	3 reports		1	1	R2,000,000.00	R2,000,000.00	VIG MISCOA COMPLIANT	TARGET	QUARTER ENDING 30 SEPT	PLAN
Site estate and EAR	######################################	(3 of all ex S	E 0 F F											Π	ACTUAL	ort ort	
Site establishment and BULK EARTHWORKS . (30%)	Rip and compact 4.5km existing insitu 150 mm thick layer	Site stabilishment and construction of sub-structure. (30%)	Rip and compact 2km existing institu 150 mm thick layer		Employ 80 EPWP contract workers.	2 meeting - DMANCO meetings	1 meetings	2 reports		ı	1	R6,000,000.00	R3,939,000.00		TARGET	QUARTER ENDING 31 DEC	
Cor	CO	roo CO	D es			0				N C W					ACTUAL	EC	
Construction of ablusion blocks and fencing (60%)	Shaping road and construction of v-drains	Constrction of superstructure and roofing structure(60%)	Place and compact 2km of 150mm G7/G6 surcing layer		I	3 meeting - DMANCO and3 meetings	0	3 reports		Submit draft budget to CFO by 28 February 2020	Submit adjustment budget to CFO by 15 January 2021.	R5,000,000.00	R7,000,000.00		TARGET	QUARTER ENDING 31 MARCH	
		an Cc													ACTUAL	ENDING	
Grassing,irrigation system and finishes(100%)	Shape road and construct 4.5km earth V. DRAINS AND PIPE CROSSINGS	Completion of internal and external finishes and site works (100%)	Shape road and construct 2km earth V-DRAINS AND PIPE CROSSINGS		1	3 meetings - DMANCO meetings	1 meetings	3 reports		ı	I	R2,000,000.00	R5,000,000.00		TARGET	QUARTER ENDING 30 JUNE	
															ACTUAL	BINIC	

6.10	6.9	6.8	6.7	6.6	6.8	6.4	£	8.2	6.1	ø	5.2	97	ĊN:		4.3	42	4
SERVICE RY AND INFRAS TURE DEVELOPMENT									SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
To ensure effective reporting on Meter auditing in Mthonjaneni area	in our rural area	To ensure new connections in our rural area	to ensure new connections in our rural area	io ensure new connections in our rural area	in our rural area	To ensure new connections in our rural area	io ensure new connections in our rural area	To ensure new connections in our rural area	To ensure new connections in our urban area			waste management wilthin Mithonjaneni				ncii immovable p	
Prepare and submit 11 reports to MANCO on meler auditing by 30 June 2021.	Ensure the eradication of electrification backlogs in Mthonjaneni by providing 25 new connections to households in Sangoyana area ward 13, for the first time by 30 June 2021	Ensure the eradication of electrification backlogs in Mitronjaneri by providing 50 new connections to households in Minombokazi area ward 12, for the first time by 30 June 2021	Ensure the eradication of electrification backlogs in Mthonjamen' by providing 25 new connections to households in Inkisa area ward 08, for the first time by 30 June 2021	Ensure the eradication of electrification backlogs in Mthonjaneni by providing 25 new connections to households in Duberia race ward 6, for the first time by 30 June 2021	Ensure the eradication of electrification backlogs in Mthorijaneni by providing 25 new connections to households in Umhlathuze area ward 5, for the first time by 30 June 2021				Ensure the eradication of electrification backlogs in Mithorjaneni by providing 608 new connections to households in Thubaethu Township, for the first time by 30 June 2021		Ensure the purchasing of protective clothing by 31 December 2020	Development of Terms of References of a service provider for Rehabilitation of the municipal transfer station by 30 June 2021		Ensure development of New cemetry feasibility study NO	Ensure the puchasing of 2 NEW VEHICLES BY OF 30 March 2021	Ensure the blading of 3 kilometers of rural access roads in each ward by 30 June 2020.	Ensure maintenance of technical admin toilets and swimming pool toilets by 31 June 2021.
Number of electricity meter audit reports submitted to Manco	Number of new electricity connections completed	Number of new electricity connections completed	Number of new electricity connections completed	Number of new electricity connections completed	Number of new electricity connections completed	Number of new electricity connections completed	Number of new electricity connections completed	Number of new electricity connections completed	Number of new electricity connections completed		Date of purchase	Date service prover appointed		NO O	Number of new vechiles purchased	KM	Repairs of technial admin tollets completed
R0.00	R500,000.00	R1,000,000.00	R500,000.00	R500,000.00	R500,000.00	R1,000,000.00	R500,000.00	R1,500,000.00	R9,000,000.00	ELECTRICAL	R650,000.00	R0.00		R 350,000.00	R 900,000.00	R 2,000,000.00	R200,000.00
WEP	INEP	NEP	INEP	INEP	INEP	MED	INEP	INEP	INEP	PROJECTS AND E	Internal generated funds	Internal generated funds		Internal generated funds	Internal generated funds	Internal generated funds	Internal generated funds
Submit 11 reports to MANCO by 30 June 2020	25 connections completed by 30 June 2021.	50 connections completed by 30 June 2021.	25 connections completed by 30 June 2021.	25 connections completed by 30 June 2021.	25 connections completed by 30 June 2021.	50 connections completed by 30 June 2021.	25 connections completed by 30 June 2021.	75 connections completed by 30 June 2021.	608 connections completed by 30 June 2021.	ELECTRICAL PROJECTS AND ELECTRICAL MAINTENANCE	Purchase protective clothing	Completion of Rehabilitation in transfer station by 30 June 2021		ensure the development of new cernetry feasibility study is conducted before June 2021	Ensure the purchasing of 2 NEW VEHICLES BY 31 March 2021	completion of maintenance of road infrastructure in 13 wards by 30 June 2021.	completion of Technical admin toilets by 30 June 2021.
3 Reports	Pre-market and detailed designs approval by Eskom	Pre-market and detailed designs approval by Eskom	Pre-market and detailed designs approval by Eskom	Pre-market and detailed designs approval by Eskom	Pre-market and detailed designs approval by Eskom	Pre-market and detailed designs approval by Eskom	Pre-market and detailed designs approval by Eskom	Pre-market and detailed designs approval by Eskom	Pre-market and detailed designs approval by Eskom	ICE	Advertise and appoint service provider	Specifications and advertising a tender in first quarter.		Specifications and advertising a tender in first quarter.	Specifications and advertising a tender in first quarter.	appoint service provider and Grader schedule approval.	Spend R 60 000,00
2 Reports	Medium voltage and low voltage pole planting	Medium voltage and low voltage pole planting	Medium voltage and low voltage pole planting	Medium voltage and low voltage pole planting	Medium voltage and low voltage pole planting	Medium voltage and low voltage pole planting	Medium voltage and low voltage pole planting	Medium voltage and low voltage pole planting	Medium voltage and low voltage pole planting		Purchase protective clothing.	Appointment of service provider	-	Evaluation of Bids by relevant Bid Committees and appointment of searcice provider	Appoint service provider	blading of 3km in 4 wards	R100,000
3 Reports	Medium voltage and low voltage conductor stringing	Medium voltage and low voltage conductor stringing	Medium voltage and low voltage conductor stringing	Medium voltage and low voltage conductor stringing	Medium voltage and low voltage conductor stringing	Medium voltage and low voltage conductor stringing	Medium voltage and tow voltage conductor stringing	Medium voltage and low voltage conductor stringing	Medium voltage and low voltage conductor stringing		•	Clearing of transfer station and waste removal		Service ptovider submit adraft feasibility study document by 31 March 2021	Ensure the supply and delivery of 2 New vehicels by 31 March 2021	blading of 3km in 4 wards	R150,000
3 Reports	Eskom outage & installation of 25 House connections	Eskom outage & installation of 50 House connections	Eskom outage & installation of 25 House connections	Eskom outage & installation of 25 House connections	Eskom outage & installation of 25 House connections	Eskom outage & installation of 50 House connections	Eskom outage & installation of 25 House connections	Eskom outage & installation of 75 House connections	Pole inspection & 608 house connections		ı	Completion of Rehabilitation in transfer station		Approved final feasibility study document by 30 June 2021	ı	blading of 3km in 5 wards	R200,000

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				INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION			
	To ensure SDF Development		To ensure policy development	To ensure reporting on Back to basics		HousingSector plan	Sector plan
	To ensure SDF Development Ensure the development and approval of SDF inception report by 30 June 2021	Attending Sukuma Sakhe and Operation SukumaSakhe to feed to District Development Plan	Ensure the developmental and approval of the Building markenance Plan waste management plans by 30 June 2021	Ensure the submission of 4 quarterly report to MANCO by 30 June 2021.		Develop terms of reference for Housing sector plan by 30 June 2021	Develop the terms of reference for Energy sector plan by 30 June 2021
	Date of approval of SDF Plan	Attend to 11 war rooms, and reporting on OSS and Sukuma Sakhhe	ToR of Building Maintanance Plan and Waste Management Plan	Number of B2B reports submitted to MANCO			
	R400,000.00	R0.00	R0.00	Ro		R0.00	R0.00
	internal generated funds		Internal generated funds		BACK TO BASICS		
	Approved SDF Inception Plan by 31 June 2021	submit 11 reports to MANCO by 30 June 2020	Developing of ToR Building maintenance b 31 June 2021	4 Reports submitted to MANCO by 30 June 2021	sics		
	Specifications and advertising a tender in first quarter.	3 reports to be submiteed to MANCO	Developing of ToR Building maintenance by advertising a tender in first 31 June 2021 Quarter.	1 B2B report submitted to MANCO.			
	Appointment of service provider	2 reports to be submiteed to MANCO		1 B2B report submitted to MANCO.			
	Draft SDF Plan	3 reports to be submiteed to MANCO	Draft ToR Building Maintenance plan	1 B2B report submitted to MANCO.			1
	Final SDF Plan Approved	3 reports to be submitteed to MANCO	Final ToR for Building maintenance plan and Waste Management Plan	1 B2B report submitted to MANCO.		Final Reiview terms of reference for Housing sector plan	Final Reiview of terms of reference for Energy sector plan
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Signed by His Worship The Mayor Clir S.E.K. Blyed

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MANAGER'S OFFICE ET, P.D. SOX 11, MELMOTH 3835 2082 FAX: 935 450 3224	77.11.10.10.10.10.10.10.10.10.10.10.10.10.	Secretary and se