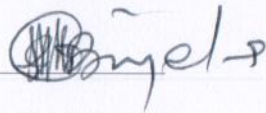


OFFICE OF THE MUNICIPAL MANAGER																	
SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2020/2021 FINANCIAL YEAR																	
IDP Indicator No.	National Key Performance Area	Mthonjaneni Development Goals	Strategies	Performance Indicator	Unit of Measure	Budget	Source of Funding	IDP 2020/2021									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 Katazo 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	Advertise tender and appoint service provider.		Site establishment and construction of foundation. (30%)		Construction of walls, ablation block and roofing(60%)		Wall plaster, windows and fencing of the creche (100%)		Director Technical and planning Services
1.2			Infrastructure development	Ensure the construction and completion of Sangoyane Sportfield by 30 June 2021	Percentage of construction completed	R10 988 802.00	MIG	100% completion of sportfield by 30 June 2021	Advertise tender and appoint service provider.		Site establishment and bulk earthworks (30%)		Construction of walls, ablation block and roofing(60%)		Grassing, irrigatin system and finishes (100%)		Director Technical and planning Services
1.3			Infrastructure development	Ensure the eradication of electrification backlogs in Mthonjaneni by providing 608 new connections to households in Thubalethu Township for the first time by 30 June 2021	Number of new electricity connections completed	R 9 000 000.00	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 electrification backlogs in Mthonjaneni by providing 50 new connections to households in Ntombokazi 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	80.00	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 aproval by 30 April 2021	Council resolution for adoption	80.00	N/A	Skills Development Plan	-		-		-		Skills development Plan approved by Council by 30 April 2020		Director Corporate & Community Services
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	80	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
3.3					[(Cash and Cash Equivalents - Unspent Conditional Grants-Overdrafts) + Short Term Investment] / Monthly Fixed Provision			2 months	2 months		2 months		2 months		2 months		Office of the Municipal Manager
3.4					Ensure 100% expenditure of grants and subsidies by 30 June 2021.	Percentage	80	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.	
3.5			Prepare and submit quarterly report to MANCO on the Financial Viability of Mthonjaneni LM and the achievement of 65% debtors collection target. 4 reports by 30 June 2021	Submission of departmental progress Quarterly reports to MANCO, Portfolios, EXCO and Council	Number of reports submitted.	80	N/A	65% debtor collection and 4 reports submitted to MANCO, Portfolio's, EXCO and Council by 30 June 2021.	65% Collection		65% Collection		65% Collection		65% Collection		Chief Financial Officer
3.6			Monitor the payment of creditors and salaries by submitting monthly reports MANCO.	submission of monthly reports to MANCO	Number of reports to MANCO	80	N/A	12	3		3		3		3		Chief Financial Officer
3.7																	

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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 committee meetings by 30 June 2021 as per the approved schedule of meetings.	Number	R0	N/A	4 Council meetings by 30 June 2021.	1 meeting		1 meeting		1 meeting		1 meeting	Director Corporate & Community Services
					Number	R0	N/A	11 EXCO meetings by 30 June 2021.	3 meetings		2		3 meetings		3 meeting	Director Corporate & Community Services
					Number	R0	N/A	33 Portfolio committee meetings by 30 June 2021.	9 meetings		6		9 meetings		9 meeting	Director Corporate & Community Services
					Number	R0	N/A	4 joint wards committee meetings	1		1		1		1	Director Corporate & Community Services
4.2			Implement the Performance Framework Policy	Prepare and submit the final 2020/2021 OPMS scorecard to Council by 30 June 2021.	Date	R0	N/A	Approved 2020/2021 scorecard by Council by 2020-06-30	-		-		-		-	Office of the Municipal Manager
4.3				Ensure the submission of the Annual Performance report to Auditor General by 31 August 2020.	Date	R0	N/A	APR submitted to AG by 2020-08-31	Submit APR by 2020/08/31 to AG.		-		-		-	Office of the Municipal Manager
4.4				Ensure that all senior managers sign performance agreement for the 2020/2021 financial year by 31 July 2021.	Number	R0	N/A	4 Performance agreements signed by 31 July 2020.	4 Performance agreements signed by 31 July 2020.		-		-		-	Office of the Municipal Manager
4.5				Ensure that performance reviews of Senior managers takes place on a quarterly bases and a total of 4 to be held by 30 June 2021.	Number	R0	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
4.6			Ensure approval of Annual Report	Ensure the drafting and submission of the draft 2019/2020 Annual Report to Council for approval by 30 January 2021. Submit the final Annual Report to Council for approval by 31 March 2021.	Date	R0	N/A	Final 2019/2020 Annual Report approved by Council by 2021-03-31	-		-		Draft 2019/2020 Annual Report approved by 2021-01-28 & final Annual report submitted to 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 80 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
6.1	CROSS CUTTING INTERVENTIONS	Encouraging community participation in service delivery	Preparation of an IDP within the legal guidelines	Prepare and submit the final 2021/2022 IDP to Council for approval by 30 June 2021.	Date	R0	N/A	30-Jun-21	-		-		Approval of the Draft IDP by Council by 30 March 2021.		Approval of the Final IDP by Council by 2021-06-30	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 place by 30 June 2021	Number	R968 425	Internal Generated Funds	15 IDP/Budget roadshows by 30 June 2021.	-		11 IDP MEETINGS by 31 December 2021.		-		2 IDP Meetings by 30 June 2021.	Office of the Municipal Manager
6.3		Supporting the poor and vulnerable groups	Ensure effective senior citizens structures	Ensure the support for senior citizens programme by 31 December 2020	Date of Senior Citizens programme			31-Dec-20			31-Dec-20					Director Corporate & Community Services
6.4			Implement Operation Sukuma Sakhe programmes	Implementation of OSS 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		3 meeting		3 meeting	Director Corporate & Community Services
6.5		Ensure community safety and	Implement traffic management	Ensure that the Community Policing Forum Meetings sit by 30 June 2021	Number of CPF Meetings	R1 000 000.00	Internal Generated Funds	4 Meetings	1 meeting		1 Meeting		1 Meeting		1 meeting	Director Corporate & Community Services

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		security and safety		Ensure that 1000 drivers licences bookings are done by 30 June 2021.	Number of drivers licence bookings			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
6.6	Institutional Development and Municipal Transformation	RO	To Ensure effective Intergovernmental Relations	Ensure attendance by Municipal Manager the quarterly meetings of Governance, State Capacity, and Institutional Development (GSCID) cluster meetings.	Number of Quarterly meetings	RO		4 GSCID Cluster Meetings	1		1	1	1		1	Municipal Manager

Signed by His Worship The Mayor Cllr S.B.K. Biyela:



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Signed: 