

TECHNICAL AND DEVELOPMENT PLANNING SERVICES DEPARTMENT

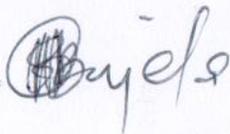
SPECIAL ADJUSTED 2020/2021 - SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

No.	NATIONAL KPA	STRATEGIC OBJECTIVE	PERFORMANCE TARGET	UNIT OF MEASUREMENT	BUDGET	SOURCE OF FUNDING	ANNUAL TARGET	QUARTER ENDING 31 DEC						
								TAR	TARGET	ACTUAL	TARGET ACHIEVED Y/N	REASON FOR NONE ACHIEVEMENT	POE PROVIDED Y/N	PMS MANAGER COMMENTS
1 DEPARTMENTAL BUDGETING, FINANCIAL MANAGEMENT AND ENSURING MSCOA COMPLIANT														
1.1	FINANCIAL MANAGEMENT AND FINANCIAL VIABILITY	To provide electricity / energy within Mthongjwani and ensure sound financial management	Ensure 100% spending on MIG annual expenditure programmes with no over-expenditure by 30 June 2021.	Percentage of budgeted amount spent on MIG	R11 158 000.00	MIG	100% MIG spent by 30 June 2021	R8 000 000.00	R11 930 000.00		Y	MV Line upgrade that will increase the capacity of energy has commenced and this will help connecting 512 housing project however we recommend that the project for 608 row housing units be put on hold until the bulk supply capacity issues are further increased and that the construction of 608 housing units be implemented by department of Human settlement as 608 units have not been constructed.Hence the rural electrification project has been put on hold and awaiting appointment of service providers.	Y-Tender advert and VO Attached	
1.2			Ensure 100% spending on INEP grant with no over-expenditure by 30 June 2021.	Percentage of budgeted INEP grant spent.	R11 159 000.00	INEP	100% of INE P grant to be spent by 30 June 2021	R5 159 000.00	R0		N	Tender Stage, awaiting finalization of Service providers, faulttrack BEC & DAC by 31st January and had delays in approval of MOUs by ESKOM the projects will be completed in December 2021	Y-Tender advert	
1.3			Ensure the submission of the 2020/21 adjustment budget input to CFO by 15 January 2021.	Adjustment budget input submitted to CFO by 15 January 2021.	R 0			Submit adjustment budget by 15 January 2021	-					
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.	-					
2 DEPARTMENTAL MANAGEMENT														
2.1	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To ensure proper departmental management and create job opportunities for indigent families	Submit 11 reports to the Technical Services Portfolio Committee on the Performance of Contractors under the control of the Technical Department by 30 June 2020.	Number of reports	R 0		11 reports on Contractors submitted to technical portfolio by 30 June 2021	2 reports	22/10/2020 / 10/11/2020		Y		Y	
2.2	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		Conduct 2 departmental general staff meetings by 30 June 2021 with all Technical services staff and maintain register of meeting minutes.	Number of meetings	R 0		2 meetings held by 30 June 2021.	1 meetings	03/12/2020		Y		Y	
2.3	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		Conduct 11 departmental meetings with all Technical Services management by 30 June 2021 and maintain register of meeting minutes.	Number of meetings	R 0		11 DIMANCO meetings a held by 30 June 2021.	2 meeting - DIMANCO meetings	12/10/2020 09/11/2020		Y		Y	
2.4	COMMUNITY AND SOCIAL DEVELOPMENT		Ensure poverty alleviation by creating new 80 EPWP contract jobs by 31 December 2020.	Number of new EPWP jobs created by 31 December 2020	R 1 951 000.00	EPWP Grant	80 EPWP jobs created by 31 December 2020	Employ 80 EPWP contract workers.	88 Jobs created		Y		Y	
3 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENTS														
3.1	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	that capital budget is spent on capital projects	Ensure the construction and completion of 2.74 km Makhongi Gravel Road in Ward 8 by 30 June 2021.	Number of kilometers completed	R 4 326 613.00	MIG	Construction and completion of Makhongi Gravel Road by 30 June 2021.	Rip and compact 2.74km existing road to 150 mm thick layer	63% complete-Rip and Compaction of 2.74 km completed in whole road		Y	Rip and Compaction of 2.74 km completed in whole road. 150 mm G7 is 80% complete and 150mm G7 earthworks layer is completed on whole road on 2.74 km road length	Y	
3.2	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		Ensure the construction and completion of Katzo Croche in Ward 4 by 30 June 2021.	Construction of Katzo Croche completed	R 2 500 000.00	MIG	100% completion of croche by 30 June 2021.	Site establishment and construction of sub-structure (30%)	69% complete		Y	Roofing and Coiling of both croche building and extension is completed electrical fitting also installed, team is leveling the site & constructed apron around buildings	Y	
3.3	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		Ensure the construction and completion of 2.5 km Mlaza Gravel Road in Ward 11 by 30 June 2021.	Number of kilometers completed	R 5 512 387.00	MIG	Construction and completion of Mlaza Gravel Road by 30 June 2021.	Rip and compact 2.5km existing road to 150 mm thick layer	70% complete		Y	Establishment is complete Earthworks, complete rip and compacting (formation) is complete. Contractor busy with manholes and headworks construction	Y	

3.4	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To ensure	Ensure the construction and completion of Sangoyane sportsfield by 30 June 2021	construction of completed Sangoyane sportsfield completed	R 5 000 000.00	MIG	100% completion of sportsfield by 30 June 2021	Site establishment and BULK EARTHWORKS (30%)	50% complete	Y	Site establishment is 100%, construction of Bulk earthworks is all completed and now busy with Change rooms which is at wall plate level and construction of grandstands and benches drilling	Y
4 OPERATION AND MAINTENANCE (BUILDINGS AND ROADS)												
4.1	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To maintain council immovable property / assets	Ensure maintenance of technical admin toilets and swimming pool toilets by 31 June 2021.	Repairs of technical admin toilets completed	R200 000.00	Internal generated funds	completion of Technical admin toilets by 30 June 2021.	R100 000	R0	Y	Spec has been done on the 18th August 2020 awaiting SCM processes to fast-track appointment of service provider, this will be completed before 30 June 2021	Y
4.2	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		Ensure the blading of 3 kilometers of rural access roads in each ward by 30 June 2020.	KM	R 2 000 000.00	Internal generated funds	completion of maintenance of road infrastructure in 13 wards by 30 June 2021.	blading of 3km in 4 wards	Target Achieved	Y	WARDS 0,8,9,10 Blading of gravel access roads has been completed by Scookhanda Plant hire and Magabane Plant hire	Y
4.3	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		Ensure the purchasing of 2 NEW VEHICLES BY OE 30 March 2021	Number of new vehicles purchased	R 900 000.00	Internal generated funds	Ensure the purchasing of 2 NEW VEHICLES BY 31 March 2021	Appoint service provider	R0	Y	Spec has been done. Awaiting for SCM to procure through Transversal tender before 31 March 2021 hence if budget is no longer available, this will be removed during budget adjustment	Y
4.4	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		Ensure development of New conveyer feasibility study	NO	R 350 000.00	Internal generated funds	ensure the development of new conveyer feasibility study is conducted before June 2021	Evaluation of bids by relevant bid Committee and appointment of service provider	Target will be achieved under SDF. SDF advert is attached and was advertised on 30 November 2020	Y	This will be removed during budget adjustment and be incorporated on SDF	Y
4.5	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		Ensure the construction and completion of Upgrade of Melmoth Taxi rank in Ward 2 by 30 June 2021.			Internal generated funds	Completion of upgrade of Melmoth Taxi rank by 30 June 2021	00% Erection of steel structure and brick walls and roof	Practical Completion Stage	Y	All steel works is completed brickwork and roofing is all complete, contractor busy with finishes	Y
5												
5.1	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide waste management services within Mithongani	Development of Terms of References of a service provider for Rehabilitation of the municipal transfer station by 30 June 2021	Date service provider appointed	R0.00	Internal generated funds	Completion of Rehabilitation in transfer station by 30 June 2021	Appointment of service provider	ToR for rehabilitation of transfer station has been completed	Y	ToR for rehabilitation of transfer station has been completed	Y
5.2	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		Ensure the purchasing of protective clothing by 31 December 2020	Date of purchase	R550 000.00	Internal generated funds	Purchase protective clothing	Purchase protective clothing	Target Achieved	Y	Delivery note Attached and all Technical PPE was delivered on the 10/12/2020	Y
6 ELECTRICAL PROJECTS AND ELECTRICAL MAINTENANCE												
6.1	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To ensure new connections in our urban area	Ensure the eradication of electrification backlogs in Mithongani by providing 608 new connections to households in Thudokhela Township, for the first time by 30 June 2021.	Pre-market and detailed designs approved by Eskom	R5 158 000.00	INEP	608 connections by Pre-market and detailed designs approved by 30 June 2021.	-	Designs were not approved by Eskom to insufficient Energy supply and hence delays by Human settlement to procure construction of 608 Housing units	Y	Recommends the project be held until Bulk Supply capacity issues are finalised and for construction of 608 housing units to be constructed and finalised before starting electrifying these units	Y
6.2		To ensure new connections in our rural area	Ensure the eradication of electrification backlogs in Mithongani by providing 75 new connections to households in Nqakwano area ward 1, for the first time by 30 June 2021	Number of new electricity connections completed	R1 500 000.00	INEP	75 connections completed by 30 June 2021	Medium voltage and low voltage pole planting	Network planning report was received	Y	Tender stage-to put finalisation for approval of service providers and for Eskom to expedite the provision of the MCI	Y
6.3		To ensure new connections in our rural area	Ensure the eradication of electrification backlogs in Mithongani by providing 25 new connections to households in Olankomo area ward 3, for the first time by 30 June 2021	Number of new electricity connections completed	R500 000.00	INEP	25 connections completed by 30 June 2021	Medium voltage and low voltage pole planting	Network planning report was received	Y	Tender stage-to put finalisation for approval of service providers and for Eskom to expedite the provision of the MCI	Y
6.4		To ensure new connections in our rural area	Ensure the eradication of electrification backlogs in Mithongani by providing 50 new connections to households in Kotzka area ward 4, for the first time by 30 June 2021	Number of new electricity connections completed	R1 000 000.00	INEP	50 connections completed by 30 June 2021.	Medium voltage and low voltage pole planting	Network planning report was received	Y	Tender stage-to put finalisation for approval of service providers and for Eskom to expedite the provision of the MCI	Y
6.5		To ensure new connections in our rural area	Ensure the eradication of electrification backlogs in Mithongani by providing 25 new connections to households in Umhathuzo area ward 5, for the first time by 30 June 2021	Number of new electricity connections completed	R500 000.00	INEP	25 connections completed by 30 June 2021	Medium voltage and low voltage pole planting	Network planning report was received	Y	Tender stage-to put finalisation for approval of service providers and for Eskom to expedite the provision of the MCI	Y
6.6		To ensure new connections in our rural area	Ensure the eradication of electrification backlogs in Mithongani by providing 25 new connections to households in Dubeni area ward 6, for the first time by 30 June 2021	Number of new electricity connections completed	R500 000.00	INEP	25 connections completed by 30 June 2021	Medium voltage and low voltage pole planting	Network planning report was received	Y	Tender stage-to put finalisation for approval of service providers and for Eskom to expedite the provision of the MCI	Y

6.7	To ensure new connections in our rural area	Ensure the eradication of electrification backlogs in Mthonjaneni by providing 25 new connections to households in Inkisa area ward 08, for the first time by 30 June 2021	Number of new electricity connections completed	R500 000.00	INEP	25 connections completed by 30 June 2021	Medium voltage and low voltage pole planting	Network planning report was received	Y	Tender stage-to put finalisation for approval of service providers and for Eskom to expedite the provision of the MOU	Y		
6.8	To ensure new connections in our rural area	Ensure the eradication of electrification backlogs in Mthonjaneni by providing 50 new connections to households in Ntombakazi area ward 12, for the first time by 30 June 2021	Number of new electricity connections completed	R1 900 000.00	INEP	50 connections completed by 30 June 2021	Medium voltage and low voltage pole planting	Network planning report was received	Y	Tender stage-to put finalisation for approval of service providers and for Eskom to expedite the provision of the MOU	Y		
6.9	To ensure new connections in our rural area	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	Number of new electricity connections completed	R500 000.00	INEP	25 connections completed by 30 June 2021	Medium voltage and low voltage pole planting	Network planning report was received	Y	Tender stage-to put finalisation for approval of service providers and for Eskom to expedite the provision of the MOU	Y		
		upgrade of Thubakethu MV Line by 30 June 2021	Thubakethu MV Line	R900 000.00		Upgrade of Thubakethu MV line by 30 June 2021	Medium voltage and low voltage pole planting	Network planning report was received	Y	Tender stage-to put finalisation for approval of service providers and for Eskom to expedite the provision of the MOU	Y		
6.10	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To ensure effective reporting on Meter auditing in Mthonjaneni area	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 2020	2 Reports	2 reports for October and November were submitted to Manco	Y	2 reports for October and November were submitted to Manco	Y	
6.11		To ensure Review of energy Sector plan	Develop the terms of reference for Energy sector plan by 30 June 2021		R0.00								
		To ensure Review of Housing Sector plan	Develop terms of reference for Housing sector plan by 30 June 2021		R0.00								
BACK TO BASICS													
7.1	INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION	To ensure reporting on Back to basics	Ensure the submission of 4 Technical department/Project management sections/planning section, Technical Operations and maintenance sections, section chief of section/progress quarterly report to MANCO by 30 June 2021	Number of B2B reports submitted to MANCO	R 0		4 progress quarterly Reports submitted to MANCO by 30 June 2021	1 B2B report submitted to MANCO	Target Achieved	Y	— B2B for 2nd quarter attached	Y	
8		To ensure policy development	Ensure the developmental and approval of the Building maintenance Plan waste management plans by 30 June 2021	ToR of Building Maintenance Plan and Waste Management Plan	R0.00	Internal generated funds	Developing of ToR Building maintenance by 31 June 2021		Target will be achieved before 30 June 2021	Y			
			Attending Sukuma Sakhe and Operation Sukuma Sakhe to feed to District Development Plan	Attend to 11 war rooms, and reporting on OSS and Sukuma Sakhe	R0.00		submit 11 reports to MANCO by 30 June 2020	2 reports to be submitted to MANCO	Target Not Achieved		Due to Covid-19 Regulation, the number was exceeding regulated 250 people		
			Ensure Construction of the new road at the new 40 resident Sites of 4km by 31 December 2020	4KM	R1 900 000.00	Internal generated funds	4 km be constructed by 31 december 2020	4km be completed by 31 december 2020	Target achieved	Y	Sure Boss Investors and BOQ	Y	
8.1		To ensure SDF Development	Ensure the development and approval of SDF inception report by 30 June 2021	Date of approval of SDF Plan	R400 000.00	Internal generated funds	Approved SDF Inception Plan by 31 June 2021	Appointment of service provider BY 31 June 2021	Target achieved	Y	Advertised but still pending evaluation committees for the appointment of service providers	Advertised but still pending the evaluation committees for service providers	Y
INTERGOVERNMENTAL RELATIONS													
9.1	Institutional Development and Municipal Transformation	To Ensure effective Intergovernmental Relations	Ensure attendance by Technical & Planning Services Department of the quarterly meetings of Governance, State Capacity, and Institutional Development (GSCID) cluster meetings	Number of Quarterly meetings	R 0		4 Meetings	1					

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



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Signed: 