¢è.	2.5	2.4	2.3	23		22	10	13	12	Ē			No:	
	COMMUNITY AND SOCIAL DEVELOPMENT	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	GOOD GOVERNANCE AND PUBLIC PARTICIPATION			GOOD GOVERNANCE AND PUBLIC PARTICIPATION				FINANCIAL MANAGEMENT AND FINANCIAL VIABILITY			NATIONAL KPA	
BASIC SERVICE DEL			e proper department	al management and create job opp	To prov	ride electricity ensure sour	//energy within Mthonjaneni and d financial management			STRATEGIC OBJECTIVE				
	Ensure poverty alleviation by creating new 80 EPWP contract jobs by 31 December 2021.	Conduct 18 departmental meetings with all Technical Sovices menagement(Project commongement until excitor). Particularly control control particular control particula	Conduct 4 annually departmental general saff meetings by 30 June 2022 with all Fechalical sortices staff and maintain register of meeting minutes and report on all technical operations and maintain register of 2022.	Conduct Of Operation Soluma Sakhn(OSS) monthly progress reprict on current pojects under Technical Services department (Projects under management und section). Flamming accilion, betwinsel Operations and maintenance accilion, betwinsel Operations and maintenance accilion and electrical accessor) to the Technical services Politicis Committee, Exxe and Council by 30 June 2022.	Conduct Of Briditid development Model(DDM) monthly progress reports on current pojects under Technical Services department (Project management und secolori Elumina) section, berichnical Operations and mainfeatures section and electrical secolori to the Technical section and electrical section (better Technical and SECTION COMMITTEE (DOS and Council by 30 June 2022).	Conduct I1 mortility progress reports on current projects under Technical Services department (Polysic transparent) und sections, Planning Technical Services department under Sections, Planning Sections and Sections 20		Ensure the submission of Departmental draft budget input proposals by 28 February 2022	Ensure the submission of Departmental adjustment budget input proposal for 2021/2022 by 15 January 2022.	Ernsure 100% spending of R 20 805 Million of NEP Grant Fund by 30 June 2022.			PERFORMANCE TARGET	
	80 new EPWP jobs created by 31 December 2021	Conduct 18 Technical services meetings annually (2 meetings per month)	Conduct 4 Technical departmental general staff meetings annually (1 meeting per quarter)	4 Operation Suluma Sulde 4 Operation Suluma Sulde (005S)Reports under Technical (005S)Reports u	Desiric Development Model     District Development Model     District Development Model     District Indicate Indic	11 Reports under Technical department to be submitted to Portfolio, EXCO and Council Committees per annum		Draft budget submitted to CFO by 28 February 2022 for Council adoption	Adjustment budget input submitted to CFO by 15 January 2022 for Council on 25 January 2022.	100's Expanditure of R 20 805 000 of NEP Fund by 30 June 2022	DEPARTM		UNIT OF MEASUREMENT	
BASIC SERVICE D	R 1,891,000.00	RO	70	Я	RO	מ		RO	סק	R20,895,000.00	ENTAL BUDGETING		BUDGET	SDBIP2021/2022 - S
DELIVERY AND INF	EPWP Grant			W0-16-3-8-8-0-17-0-0	₩0+ <u>₽</u> 3₽₽₽ <del>0</del> +8 <b>⋜</b> 0	00-10-78-5-0-77-0	DEPARTMENTAL MANAGEMENT	N.N.G	T. (2)	NACTO S	FINANCIAL MANAG		SOURCE OF FUNDING	ERVICE DELIVERY E
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENTS	80 EPWP jobs created by 31 December 2021	Conduct 18 departmental meetings with all Trochnical Services management (Project management project meeting management management management management management manifesteries are deported associal part of the meeting management management management management management meeting management	Conduct 4 departmental general staff meetings by 30 Lune 2022 with all Technical services staff and maintain register of meeting minutes and report on all technical operations and maintenance issues hed by 30 June 2022.	Sathmit Goperation Subarnal Sathmit Goperation Subarnal Exports on current projects under reports on current projects under reports and services dayant ment (Project management under section, Panning section, beaning). Operations and maintenance section and described section to the described section to the Technical section to the Technical section to the Technical section to the described section to the section to the section of the section of the section of the section to the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section	Submit 4 district development Model(DDM) monthly progress reports on current projects under Trebnisal Services department (Project management unit seed on Jeannisal development unit seed on Jeannisal services projects and electrical section) to the 1 declarical services Profridio Committee Exos and Council by 30 June 2022.	Submission of 11 monthly progress reports on current projects under Technical Services department (Project management unit section). Planning section Jeanning section Jeanning section section section section to the maintenance section to the Technical section) to the Technical section (p. 10 the Committee, Exo and Council by Journe 2072.	MANAGEMENT	Submit Departmental draft 2022/2023 to CFO by 28 February 2022	Submit Departmental adjustment budget by 15 January 2022	Spending R 20.806 000 INEP Fund by 30 June 2022	DEPARTMENTAL BUDGETING, FINANCIAL MANAGEMENT AND ENSURING MSCOA COMPLIANT		ANNUAL TARGET	FINAL SDBIP2021/2022 - SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN
IENTS	1	1meeting - DMANCO meeting/month	1 Meeting per quarter	1 OSS Reports/quarter	1 DDM Reports/quarter	3 Technical department reports/quarter		1	ı	R2,000,000.00	ISCOA COMPLIAN	TARGET	QUARTER 1 ENDING 30 SEPT	N PLAN
									-			ACTUAL	oT ENDING	
	Employ 80 EPWP contract workers.	Timeeting - DMANCO meeting/month	1 Meeting per quarter	1 OSS Reports/quarter	1DDM Reports/quarter	2 Technical department reports/quarter		ı	i	R5,000,000.00		TARGET	QUARTER 2 ENDING 31 DEC	
		n		70	73	3						ACTUAL		
		2meeting - DMANCO meeting/month	1 meeting per quarter	1 OSS Reports/quarter	1DDM Reports/quarter	3 Technical department reports/quarter				R8,000,000.00		TARGET	QUARTER 3 ENDING 31 MARCH	
												ACTUAL	ING 31 MARCH	
		2meeting - DMANCO meeting/month	1 meeting per quarter	1 OSS Reports/quarter	1 DDM Reports/quarter	3 Technical department reports/quarter				R5,805,000.00		TARGET	QUARTER 4 ENDING 30 JUNE	
												ACTUAL	NG 30 JUNE	

Approved by His Worship The Mayor Cllr M.N. Biyela:

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podenovanovanovanovanovanovanovanovanovanova					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 new connections in our rural area	To ensure new connections in our rural area	To ensure new connections in our rural area	To ensure 20 MVA Thubelethu Bulk Supply upgrade								,	To ensure that ca	pital budget is spent on co	apital projects	
Ensure the eradication of electrification backtogs in Mithoglament by providing 91 new connections to households in Kalazza area ward 4. for the first fine by 30 June 2022(multiyear project ending June by 30 June 2022(multiyear project ending June	Ensure the eradication of electrification backlogs in Mhonjament by providing 50 new connections to households in Njornelvanea area ward 3, for the first time by 30 June 2022 (multipair project ending June time by 30 June 2022 (2023)	Ensure the endication of electrification backlogs in Mithosphanet by providing 35 new connections to households in Neekware area ward 1, for the first time by 30 June 3022/militips in project ending June time by 20 June 302	Ensure 20 M/A Substation P-1 Bulk supply upgrade in Ward 2 by 30 June 2022 (Multiplear project enting 30 June 2023)		Ensure the purchasing of Technical department protective clothing by 31 December 2021		Ensure the development plan of Cemetry extension in Ward 3 by 30 June 2022.	Ensure the blading of 39 kilometers of rural access roads by 30 June 2022.		Ensure the construction and completion of Sampoyane sportsfield by 30 June 2022	Ensure the construction and completion of Nismehware Community Half in Ward 3 by 30 June 2022.	Ensure the construction and completion of Mahehe Creche in Ward 1 by 30 June 2022.	Ensure the construction and completion of 4.0 km Millingreams Grasel Road in Word 12 by 30 June 2022.	Ensure the construction and completion of 5.0 km Ndundulu Gravel Road in Ward 8 by 30 June 2022.	Ensure the constituction and completion of 1.5 im Mathubabo Gravel Road in Ward 8 by 30 June 2022.
Number of new electricity connections completedby 30 June 2022(Multiyear)	Number of new electricity connections completedby 30 June 2022(Multiyear)	Number of new electricity connections completedby 30 June 2022(Multiyear)	upgrading Thubalethu Bulk supply -20mva by 30 June 2022(Multiyear)		Purchasing of Technical Department Protective clothing for officials by 31 December 2021		Development of scope for extension of cemetries by 30 June 2022	3KM per ward by 30 June 2022		construction of Sangryane sportsfield completed by 30 June 2022	Constrution of Njormelwane Community half completed by 30 June 2022	Constrution of Mahehe Creche completed by 30 June 2022	Akm's of kilometers. Nilingyvane Gravel road completed by 30 June 2022	5,0 km's of kilometers of Ndumdulis gravel road completed by 30 June 2022	1.5 km's of kilomaters of makhubalo gravel road completed by 30 June 2022
R1,525,000.00	R1,250,000.00	R875,000,00	R10,000,000.00	ELECTRICA	R550,000.00		R 500,000.00	R 3,000,000.00	OPERATION	R 1,382,178.86	R 3,156,080.70	R 2,544,537.30	R 3,963,505.20	R 4,663,569.65	R 3,472,028.14
NEB NEB	Nmp	N. O	MEP	AL PROJECTS AND	Internal generated funds		internal generated funds	Internal generated funds	AND MAINTENAN	MiG	Mic	Mila	MiG	Mic	MiG
61 connections at Katazza in Ward 4, completed by 30 June 2022 (multiyear).	50 connections completed at Njometwane in Ward 3, by 30 June 2022(multiyear).	35 connections completed at Nqekwane in Ward 1. by 30 June 2022(multiyear).	20 MVA Bulk supply completed by 30 June 2022(multiyear)	ELECTRICAL PROJECTS AND ELECTRICAL MAINTENANCE	Purchase of Technical Department protective clothing by 31 December 2021		Completion of development plan scope for extension of cemetries by 30 June 2022	Completion of Blading of 39 KM rural access roads by 30 June 2022.	OPERATION AND MAINTENANCE (BUILDINGS AND ROADS)	construction and completion of Sungoyane sportsfield by 30 June 2022	construction and completion of Njomelvrane Community hall in Ward 3 by 30 June 2022.	construction and completion of Mahehe Creche in Ward 1 by 30 June 2022.	construction and completion of 4.0 km Ntillingneane Grave Road in Ward 12 by 30 June 2022.	construction and completion of 50 km Netundulu Graws I Good in Ward 8 by 30 June 2022.	construction and completion of 1.5 km Mathubalo Gravel Road in Ward 9 by 30 June 2022.
developing scope of works and cost estimation	developing scope of works and cost estimation	developing scope of works and cost estimation	developing scope of works and cost estimation	11	Advertise and appoint service provider			Blading of 3km of roads in 1 ward	9	Roofing of Ablution blocks, grassling and maintenance by end of First quarter	Advertise tender and appoint service provider by end of 1st quarter.	Advertise tender and appoint service provider by end of 1st quarter.	Advertise tender and appoint service provider by end of 1st quarter.	Advertise tender and appoint service provider by end of 1st quarter.	Advertise tender and appoint service of provider by end of 1st quarter.
premarketing and detaied designs and presentations approved by Eskom	premarketing and detaied designs and presentations approved by Eskom	premarketing and detailed designs and presentations approved by Eskom	premarketing and detaied designs and presentations approved by Eskom		Purchase protective clothing.		Appointment of consultant for development plan	blading of 9km in 3 wards		plumbing and painting of ablusion blocks by end of second quarter	Site establishment and construction of sub-structure.	Site establishment and construction of sub-structure.	Rip and compact 4.0km existing insitu 150 mm thick tayer by end of second quarter	Rip and compact 1.5km existing insitu 150 mm thick layer by end of second quarter	Rip and compact 1.5km existing institu 150 mm thick layer by end of second quarter
							30 Ta								
appointment of service provider siste handovers and site establishment	appointment of service provider, siste handovers and site establishment	appointment of service provider siste handovers and site establishment	appointment of service provider, siste handovers and site establishment					blading of 12km in 4 wards		electricity tubbing end of 3rd quarter	walls,windows and fencing	walls,windows and fencing	hauling and processing quary by end of third quarter	hauling and processing quary by end of third quarter	hauling and processing quary by end of third quarter
point of supply and pole planting	point of supply and pole planting	point of supply and pole planting	point of supply and pole planting				Approved design drawings	blading of 15km in 5 wards		completion of construction of sport field by end of 4th quarter	roofing,painting,furnit ure,grassing and completion	roofing,painting, furniture,grassing and completion	4.0 km completed by end of forth quarter	5.0 km completed by end of forth quarter	1.5 km completed by End of Forth quarter



	7.2	2	7	6.10	6.9	6.8	6.7	6.6	6
		INSTITUTIONAL DEVEL.OPMENT AND MUNICIPAL TRANSFORMATION		SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
	To ensure tiporting idp inputs	To ensure reporting on Back to basics		SERVICE DELIVERY  AND INFRASTRUCTURE To ensure effective reporting on Meter auditing in Mithonjanent area	To ensure new connections in our rural area	To ensure new connections in our rural area	To ensure new connections in our rural area	To ensure new connections in our rural area	To ensure new connections in our rural area
	Ename the submission of 01 IDP input report por armum for freshrind degardmell/Popedr management seeding planning society, Technical Operations and maintainance services, section sectifical seeding/progress reports to MANCO portfolion_EXCO &Council by 30 May 2022.	Figure the authoritistics of 12 Back to backs reports per amount for frachical departmet/Project measurement section planning section, Technical Operations and multimiseasure services, section descriptional socials progress reports to MANCO by 30 June 2022.		Prepare and submit 11 reports annually for electricity meter audiling to Manco.portfolio,exco and council by 30 June 2022.	S Ensure the eradication of electrification backlogs in Mhonjaneni by providing 72 new connections to households in Sangoyana area ward 13, for the first time by 30 June 2022(multiyear project ending June 2022(multiyear project ending June 2023)	Ensure the enadication of electrification backlogs in Mitroplaneni by providing 42 new connections to households in Nombokazi area ward 12, for the first time by 30 June 2022(mult)year project ending June 2023)	Ensure the eradication of electrification backlogs in Mhonjapeni by providing 85 new connections to households in Indisa near ward 08, for the first time by 30 June 2022(mittiyear project ending June 2023)	S Ensure the eradication of electrification backlogs in Mitodigneni by providing 25 new connections to households in Dubeni area ward 6, for the first time by 30 June 2022(multiyear project ending June 2023)	Ensure the eradication of electrification backlogs in Mihorjaneni by providing 100 new connections to households in Umhalmuse area ward 5, for the first time by 30 June 2022(multipear project enting June 2023)
	01 reports/annum of IDP lipsut report for Technical department per annum to be submitted to Portfolio, EXCO and Council Committees by 30 May 2022	12 reports/anum of Back to basis for Technical department per anum to be submitted to Pertiolio, EXCO and Council Committees on monthly basis		11 of electricity meter audit reports per annum submitted to Manco, portfolio, exco and council per annum	Number of new electricity connections completedby 30 June 2022@Multiyear)	Number of new electricity connections completedby 30 June 2022(Multiyear)	Number of new electricity connections completedby 30 June 2022(Multiyear)	Number of new electricity connections completedby 30 June 2022(Multiyear)	Number of new electricity connections completedby 30 June 2022(Multiyear)
	N C	N O		R0.00	R1,800,000.00	R105,000.00	R2,125,000.00	R625,000.00	R2,500,000,00
			BACK TO BASICS	INEP	MEP	NEP .	INEP	NEP	NEP
	Submit 01 IDP input seports for Technical departmel/Project managenest section planning section, Technical Operations and mathetanance services, section, electrical section progress report to section progress report to Manocoporticles, EXCO & Council by 30 May 2022.	Submit 12 Back to basics reports for resports for response for response department/Project management section, Technical Operations and maintenance services section, identifical section/progress quarterly report to MANCO by 30 June 2022.	BASICS	Submit 11 electricity meter audit reports annually to MANCO by 30 June 2022	72 connections completed at Sangoyana in Ward 13, by 30 June 2022(multiyear).	42 connections completed at Ntombokazi in ward 12, by 30 June 2022(multyear).	85 connections at Inkisa in ward 8, completed by 30 June 2022(multiyear).	25 connections completed at Dubeni in Ward 6,by 30 June 2022(multiyear).	100 connections completed at Umhlathuze in Ward 5 by 30 June 2022(multiyear).
		182B report submitted to MANCO/month.		3 Reports/quarter	developing scope of works and advertising tender	developing scope of works and advertising tender	developing scope of works and advertising tender	developing scope of works and advertising tender	developing scope of works and cost estimation
	Draft IDP Input report submitted by 30 November 2021	182B report submitted to MANCO/month.		2 report/quarter	premarketing and detaied designs and presentations approved by Eskom	premarketing and detated designs and presentations approved by Eskom	premarketing and detaied designs and presentations approved by Eskom	premarketing and detaied designs and presentations approved by Eskom	premarketing and detailed designs and presentations approved by Eskom
Te: 22		162B eport submitted to MANCO/month.		3 Reports/quarter	appointment of service provider, siste handovers and site establishment	appointment of service provider, siste handovers and site establishment	appointment of service provider, siste handovers and site establishment	appointment of service provider siste handovers and site establishment	appointment of service provider siste handovers and site establishment
Umkl Mu Reinho									
Umkhandlu Ka Masipala Was NTHONJANENI Municipality / Munisipaliteit 21 Reinhold Street P.O. Box 11, M 2021 -05- 29 Tel: 035 450 2082 Fax, 035 450	Final IDP IDP lput report submitted by 30 April 2022	1828 report submitted to MANCO/month.		3 Reports/quarter	point of supply and pole planting	point of supply and pole planting	point of supply and pole planting	point of supply and pole planting	point of supply and pole planting
HONJANE ipality / Munisir Street P.O. Box 2021 -06 29									
Umkhandlu Ka Masipala Wase NTHONJANENI Municipality / Munisipaliteit 21 Reinhold Street P.O. Box 11, Melmoth 2021 -06 29 Tel: 035 450 2082 Fax 035 450 2056									
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Sign:....