

TECHNICAL AND DEVELOPMENT PLANNING SERVICES DEPARTMENT														
FINAL SOBP2021/2022 - SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN														
NO.	NATIONAL PCA	STRATEGIC OBJECTIVE	PERFORMANCE TARGET	UNIT OF MEASUREMENT	BUDGET	SOURCE OF FUNDING	ANNUAL TARGET	QUARTER 1 ENDING 30 SEPT	QUARTER 2 ENDING 31 DEC	QUARTER 3 ENDING 31 MARCH	QUARTER 4 ENDING 30 JUNE			
DEPARTMENTAL BUDGETING, FINANCIAL MANAGEMENT AND ENSURING MISCOA COMPLIANT														
1.1	FINANCIAL MANAGEMENT AND FINANCIAL VIABILITY		Ensure 100% spending of R 20 805 Million of NEEP Grant Fund by 30 June 2022.	100% Expenditure of R 20 805 000 of NEEP Fund by 30 June 2022	R20,095,000.00	INEP	Spending R 20,805 000 NEEP Fund by 30 June 2022	R2,000,000.00	R5,000,000.00	R8,000,000.00	R5,805,000.00			
1.2			Ensure the submission of Departmental adjustment input proposal for 2021/2022 by 15 January 2022.	Adjusted budget input submitted to CFO by 15 January 2022 for Council on 25 January 2022.	R 0	-	-	-						
1.3		To provide electricity / energy within Mthonjaneni and ensure sound financial management	Ensure the submission of Departmental draft budget input proposals by 28 February 2022	Draft budget submitted to CFO by 28 February 2022 for Council adoption	R 0		Submit Departmental draft 2022/2023 to CFO by 28 February 2022	-	-					
DEPARTMENTAL MANAGEMENT														
2.1	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		Conduct 11 monthly progress reports on current projects under Technical Services department (Project management unit section Planning section technical Operations and maintenance services Portfolio Committee Exco and Council by 30 June 2022.	11 Reports under Technical Department to be submitted to Portfolio, EXCO and Council Committee per annum	R 0		Submission of 11 monthly progress reports on current projects under Technical Services department (Project management unit section Planning section technical Operations and maintenance services Portfolio Committee Exco and Council by 30 June 2022.	3 Technical department reports/quarter	2 Technical department reports/quarter	3 Technical department reports/quarter	3 Technical department reports/quarter			
2.2			Conduct 04 District development Model (DDM) monthly progress reports on current projects under Technical Services department (Project management unit section Planning section technical Operations and maintenance services Portfolio Committee Exco and Council by 30 June 2022.	4 District Development Model (DDM) Reports under Technical Department to be submitted to Portfolio, EXCO and Council Committee per annum	R 0		Submit 4 District development reports on current projects under Technical Services department (Project management unit section Planning section technical Operations and maintenance services Portfolio Committee Exco and Council by 30 June 2022.	1 DDM Report/quarter	1 DDM Report/quarter	1 DDM Report/quarter	1 DDM Report/quarter			
2.3	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		Conduct 04 Operation Salama (OSS) monthly progress reports on current projects under Technical Services department (Project management unit section Planning section technical Operations and maintenance services Portfolio Committee Exco and Council by 30 June 2022.	4 Operation Salama (OSS) Reports under Technical Department to be submitted to Portfolio, EXCO and Council Committee per annum	R 0		Submit 04 Operation Salama (OSS) monthly progress reports on current projects under Technical Services department (Project management unit section Planning section technical Operations and maintenance services Portfolio Committee Exco and Council by 30 June 2022.	1 OSS Report/quarter	1 OSS Report/quarter	1 OSS Report/quarter	1 OSS Report/quarter			
2.4	GOOD GOVERNANCE PARTICIPATION		Conduct 4 annually departmental general staff meetings by 30 June 2022 with all Technical staff and report on all technical operations and maintenance issues by 30 June 2022.	Conduct 4 Technical departmental general staff meetings annually (1 meeting per quarter)	R 0		Conduct 4 departmental general staff meetings by 30 June 2022 and report on all technical operations and maintenance issues by 30 June 2022.	1 Meeting per quarter	1 Meeting per quarter	1 meeting per quarter	1 meeting per quarter			
2.5	COMMUNITY AND SOCIAL DEVELOPMENT		Conduct 18 departmental meetings with all Technical Services management/Project management unit section Planning section technical Operations and maintenance services Portfolio Committee Exco and Council by 30 June 2022.	Conduct 18 Technical services meetings annually (2 meetings per month)	R 0		Conduct 18 departmental meetings with all Technical Services management/Project management unit section Planning section technical Operations and maintenance services Portfolio Committee Exco and Council by 30 June 2022.	Meeting - DMANCO meeting/month	Meeting - DMANCO meeting/month	Meeting - DMANCO meeting/month	Meeting - DMANCO meeting/month			
3		To ensure proper departmental management and create job opportunities for indigent families	Ensure poverty alleviation by creating more 80 EPWP contract jobs by 31 December 2021	80 new EPWP jobs created by 31 December 2021	R 1,189,000.00	EPWP Grant	80 EPWP jobs created by 31 December 2021	-	Employ 80 EPWP contract workers.					
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENTS														

3.1	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Ensure the construction and completion of 1.5 km Makhahalo gravel road in Ward 9 by 30 June 2022.	1.5 km of kilometers of makhahalo gravel road completed by 30 June 2022	R 3,472,028.14	MIG	construction and completion of 1.5 km Makhahalo Gravel Road in Ward 9 by 30 June 2022.	Advertise tender and appoint service provider by end of 1st quarter.	Rip and compact 180 mm thick layer by end of second quarter	hauling and processing quarry by end of third quarter	1.5 km completed by end of each quarter	
3.2		Ensure the construction and completion of 5.0 km Ntshudu Gravel Road in Ward 8 by 30 June 2022.	5.0 km of kilometers of Ntshudu gravel road completed by 30 June 2022	R 4,685,688.88	MIG	construction and completion of 5.0 km Ntshudu Gravel Road in Ward 8 by 30 June 2022.	Advertise tender and appoint service provider by end of 1st quarter.	Rip and compact 1.8m existing 150 mm thick layer by end of second quarter	hauling and processing quarry by end of third quarter	5.0 km completed by end of each quarter	
3.3		Ensure the construction and completion of 4.0 km Ntshingwane Gravel Road in Ward 12 by 30 June 2022.	4km of kilometers Ntshingwane Gravel road completed by 30 June 2022	R 3,985,606.20	MIG	construction and completion of 4.0 km Ntshingwane Gravel Road in Ward 12 by 30 June 2022.	Advertise tender and appoint service provider by end of 1st quarter.	Rip and compact 4.0m existing 150 mm thick second quarter	hauling and processing quarry by end of third quarter	4.0 km completed by end of each quarter	
3.4	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Ensure the construction and completion of Makhahalo Gravel Road in Ward 1 by 30 June 2022.	Construction of Makhahalo Gravel Road completed by 30 June 2022	R 2,654,537.50	MIG	construction and completion of Makhahalo Gravel Road in Ward 1 by 30 June 2022.	Advertise tender and appoint service provider by end of 1st quarter.	Site establishment and construction of sub-structure.	width, windows and fencing	roading, painting, furniture, grassing and completion	
3.5	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Ensure the construction and completion of Ntshingwane Community Hall in Ward 9 by 30 June 2022.	Construction of Ntshingwane Community Hall completed by 30 June 2022	R 5,146,080.70	MIG	construction and completion of Ntshingwane Community Hall in Ward 9 by 30 June 2022.	Advertise tender and appoint service provider by end of 1st quarter.	Site establishment and construction of sub-structure.	width, windows and fencing	roading, painting, furniture, grassing and completion	
3.6	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Ensure the construction and completion of Sengweni gravel road in Ward 3 by 30 June 2022.	Construction of Sengweni gravel road completed by 30 June 2022	R 1,382,178.86	MIG	construction and completion of Sengweni gravel road in Ward 3 by 30 June 2022.	Roading of Abuliten blocks, grassing and furniture by end of first quarter	plumbing and painting of abuliten second quarter	electricity tubing end of 3rd quarter	completion of construction of sport ground by end of 4th quarter	
OPERATION AND MAINTENANCE (BUILDINGS AND ROADS)											
4.1	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Ensure the building of 39 kilometers of rural access roads by 30 June 2022.	39km per ward by 30 June 2022	R 3,000,000.00	Internal generated funds	Completion of Building of 39 KM rural access roads by 30 June 2022	Building of 3km of roads in 1 ward	building of 8km in 3 wards	building of 12km in 4 wards	building of 18km in 5 wards	
4.2	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Ensure the development plan of Cemetery extension in Ward 3 by 30 June 2022.	Development of scope for extension of cemetery by 30 June 2022	R 500,000.00	Internal generated funds	Completion of development plan scope by 30 June 2022		Appointment of service provider by end of first quarter		Approved design drawings	
5											
5.1	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Ensure the purchase of Technical Department protective clothing by 31 December 2021	Purchasing of Technical Department Protective clothing for October by 31 December 2021	R550,000.00	Internal generated funds	Purchase of Technical Department protective clothing by 31 December 2021	Advertise and appoint service provider	Purchase protective clothing.			
6	ELECTRICAL PROJECTS AND ELECTRICAL MAINTENANCE										
6.1		To ensure 20 MVA Thibethu Bulk Supply upgrade	Ensure 20 MVA Substation R 1 Bulk supply upgrade by 30 June 2022(May/June project ending 30 June 2023)	R 10,000,000.00 (NEP)		20 MVA Bulk supply completed by 30 June 2022(May/June)	developing scope of work and cost estimation	presenting and detailed designs and presentations approved by Ekim	appointment of service provider and hardware and cable establishment	point of supply and pole planting	
6.2		To ensure new connections in our rural area	Ensure the installation of electrification loadpoles in households in Ntshingwane area ward 1, for the first time by 30 June 2022(May/June project ending June 2023)	R875,000.00	INEP	35 connections completed at Ntshingwane in Ward 1 by 30 June 2022(May/June)	developing scope of work and cost estimation	presenting and detailed designs and presentations approved by Ekim	appointment of service provider and hardware and cable establishment	point of supply and pole planting	
6.3		To ensure new connections in our rural area	Ensure the installation of electrification loadpoles in households in Ntshingwane area ward 3, for the first time by 30 June 2022(May/June project ending June 2023)	R1,260,000.00	INEP	50 connections completed at Ntshingwane in Ward 3 by 30 June 2022(May/June)	developing scope of work and cost estimation	presenting and detailed designs and presentations approved by Ekim	appointment of service provider and hardware and cable establishment	point of supply and pole planting	
6.4		To ensure new connections in our rural area	Ensure the installation of electrification loadpoles in households in Ntshingwane area ward 4, for the first time by 30 June 2022(May/June project ending June 2023)	R1,525,000.00	INEP	61 connections at Ntshingwane in Ward 4, completed by 30 June 2022(May/June)	developing scope of work and cost estimation	presenting and detailed designs and presentations approved by Ekim	appointment of service provider and hardware and cable establishment	point of supply and pole planting	

6.5	To ensure new connections in our rural area	Ensure the installation of electrification backlogs in Mthombeni by providing 100 new connections to households in Umhlabisa area ward 5, for the first time by 30 June 2022(multiyear project ending June 2023)	Number of new electricity connections completed by 30 June 2022(Multiyear)	R2,500,000.00	INEP	100 connections completed at Umhlabisa in Ward 5 by 30 June 2022(multiyear).	developing scope of works and cost estimation	premarketing and detailed designs and presentations approved by Eskom	appointment of service provider/sale establishment	point of supply and pole painting
6.6	To ensure new connections in our rural area	Ensure the installation of electrification backlogs in Mthombeni by providing 50 new connections to households in Dabeni area ward 6, for the first time by 30 June 2022(multiyear project ending June 2023)	Number of new electricity connections completed by 30 June 2022(Multiyear)	R825,000.00	INEP	50 connections completed at Dabeni in Ward 6 by 30 June 2022(multiyear).	developing scope of works and cost estimation	premarketing and detailed designs and presentations approved by Eskom	appointment of service provider/sale establishment	point of supply and pole painting
6.7	To ensure new connections in our rural area	Ensure the installation of electrification backlogs in Mthombeni by providing 55 new connections to households in Mthombeni area ward 12, for the first time by 30 June 2022(multiyear project ending June 2023)	Number of new electricity connections completed by 30 June 2022(Multiyear)	R2,125,000.00	INEP	55 connections at Mthombeni in Ward 12 by 30 June 2022(multiyear).	developing scope of works and cost estimation	premarketing and detailed designs and presentations approved by Eskom	appointment of service provider/sale establishment	point of supply and pole painting
6.8	To ensure new connections in our rural area	Ensure the installation of electrification backlogs in Mthombeni by providing 42 new connections to households in Ntshobanzi area ward 12, for the first time by 30 June 2022(multiyear project ending June 2023)	Number of new electricity connections completed by 30 June 2022(Multiyear)	R165,000.00	INEP	42 connections completed at Ntshobanzi in Ward 12 by 30 June 2022(multiyear).	developing scope of works and cost estimation	premarketing and detailed designs and presentations approved by Eskom	appointment of service provider/sale establishment	point of supply and pole painting
6.9	To ensure new connections in our rural area	Ensure the installation of electrification backlogs in Mthombeni by providing 42 new connections to households in Sogqana area ward 13, for the first time by 30 June 2022(multiyear project ending June 2023)	Number of new electricity connections completed by 30 June 2022(Multiyear)	R1,800,000.00	INEP	72 connections completed at Sogqana in Ward 13 by 30 June 2022(multiyear).	developing scope of works and cost estimation	premarketing and detailed designs and presentations approved by Eskom	appointment of service provider/sale establishment	point of supply and pole painting
6.10	To ensure new connections in our rural area	Ensure the installation of electrification backlogs in Mthombeni by providing 11 of electricity meter audit reports per annum submitted to MANCO, portfolio area and council by 30 June 2022	11 of electricity meter audit reports per annum submitted to MANCO, portfolio area and council by 30 June 2022	R0.00	INEP	Sub-11 electricity meter audit report annually to MANCO by 30 June 2022	3 Report/quarter	2 report/quarter	3 Report/quarter	3 Report/quarter
7	BACK TO BASICS									
7.1	To ensure reporting on Back to Basics	Ensure the submission of 12 Back to Basics reports per annum for technical department/project management section, planning section, Technical Operations and maintenance services, report to MANCO by 30 June 2022	12 report/annum of Back to Basics for technical department/project management section, planning section, Technical Operations and maintenance services, report to MANCO by 30 June 2022	R 0		Sub-12 Back to Basics report for technical department/project management section, planning section, Technical Operations and maintenance services, report to MANCO by 30 June 2022.	12B2 report	12B3 report	12B2 report	12B3 report
7.2	To ensure reporting on Back to Basics	Ensure the submission of 01 DP input report per annum for technical department/project management section, planning section, Technical Operations and maintenance services, section electrical MANCO, portfolio, EPCO & Council by 30 May 2022	01 report/annum of DP input report for technical department/project management section, planning section, Technical Operations and maintenance services, section electrical MANCO, portfolio, EPCO & Council by 30 May 2022.	R 0		Sub-01 DP input report for technical department/project management section, planning section, Technical Operations and maintenance services, section electrical MANCO, portfolio, EPCO & Council by 30 May 2022.		Draft DP input report		Final DP input report

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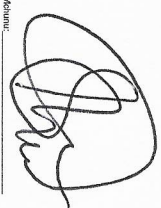
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2021-06-29

APPROVED

Sign:.....

Signed by Head Of Department DTFS, Mrs S.F. Mthumbe



Approved by His Worshiping The Mayor Cdr M.A. Bheke

