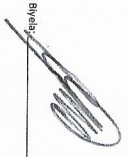


OFFICE OF THE MUNICIPAL MANAGER

FINAL SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2021/2022 FINANCIAL YEAR

IDP Indicator No.	National Key Performance Area	Mthongweni Development Goals	Strategies	Performance Indicator	Unit of Measure	Budget	Source of Funding	IDP 2021/2022								Responsible Department			
1.1	1.2	Infrastructure development	Infrastructure development	Ensure the construction and completion of Mahabe Creche in Ward 1 by 30 June 2022.	Construction of Mahabe Creche completed by 30 June 2022.	R 2,544,537.30	MIG	Annual Target completion and construction of Mahabe Creche in Ward 1 by 30 June 2022.	Target Quarter 1 Advertise tender and appoint service provider by end of 1st quarter.	Actual	Target Quarter 2 Site establishment and construction of sub-structure.	Actual Achievement	Target Quarter 3 walls, windows and fencing	Actual	Target Quarter 4 roofing, painting, furniture, grassing and completion	Actual Achievement	Director Technical and planning Services		
1.2				Ensure the construction and completion of Sangoyane Sportfield by 30 June 2021	Sangoyane sportfield completed by 30 June 2022.	R 1,382,178.86	MIG	construction and completion of Sangoyane Sportfield by 30 June 2022.	Roofing of Abulution blocks, grassing and maintenance by end of First quarter.		plumbing and painting of abulution blocks by end of second quarter		electricity tubing end of 3rd quarter		completion of construction of sport field by end of 4th quarter		Director Technical and planning Services		
1.3				Ensure the eradication of electrification backlogs in Mthongweni by providing 608 new connections to households in Thubalethu Township for the first time by 30 June 2022.	100% Expenditure of R 20 805 000 Of INEP fund by 30 June 2022.	R 20 886 000.00	INEP	Spending R 20 805 000.00 INEP fund by 30 June 2022.	R 2 000 000.00		R 5 000 000.00		R 8 000 000.00		R 5 805 000.00		Director Technical and planning Services		
1.4				Ensure the eradication of electrification backlogs in Mthongweni by providing 100 new connections to households in Umhathuze area ward 5, for the first time by 30 June 2022.	Number of new electricity connections completed by 30 June 2022(Multiyear)	R2,800,000.00	INEP	100 connections completed at Umhathuze 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, site handovers and site establishment		point of supply and pole planting		Director Technical and planning Services		
1.5	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL	Infrastructure development	Infrastructure development	Prepare and submit 11 reports to MANCO on meter auditing by 30 June 2022.	11 of electricity meter audit reports per annum submitted to MANCO portfolio, eco and council per annum	R0.00	INEP	Submit 11 electricity meter audit reports annually to MANCO by 30 June 2022.	3 Reports/quarter		2 reports/quarter		3 Reports/quarter		3 Reports/quarter		Director Technical and planning Services		
2.1				Training & development of staff in accordance to Skills Development Plan by ensuring that staff are trained by 30 June 2022 and submit reports to portfolio on a quarterly bases	Prepare and submit the Skills Development Plan to Council for approval by 30 April 2022.	Council resolution for adoption	R0.00	N/A	Skills Development Plan	-		-		-		Skills development Plan approved by Council by 30 April 2022.		Director Corporate & Community Services	
3.1				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		R0	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 - Overhead) + Short Term Investment / Monthly Fixed				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 2022.	Percentage	no			N/A	100% expenditure on all grants and subsidies by 30 June 2022.	20% spent during this quarter		60% spent during this quarter		80% spent during this quarter.		100% spent by the end of the financial year.		Office of the Municipal Manager			





## OFFICE OF THE MUNICIPAL MANAGER

## FINAL SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2021/2022 FINANCIAL YEAR

IDP Indicator No.	National Key Performance Area	Mitochondrial Development Goals	Strategies	Performance Indicator	Unit of Measure	Budget	Source of Funding	IDP 2021/2022										Responsible Department
3.5	FINANCIAL VIABILITY A		Prepare and submit quarterly report to MANCO on the financial viability of Mitochondrial IM and the achievement of 65% debtors collection target. 4 reports by 30 June 2022	Submission of departmental progress Quarterly reports to MANCO, Portfolios, EXCO and Council	Number of reports submitted.	R0	N/A	4 Debtors collection rate reports prepared by 30 June 2022, which indicate average collection rate of 65%	Debtors collection rate report which indicates an average collection rate of 65%	Debtors collection rate report which indicates an average collection rate of 65%	Debtors collection rate report which indicates an average collection rate of 65%	Debtors collection rate report which indicates an average collection rate of 65%	Debtors collection rate report which indicates an average collection rate of 65%	Debtors collection rate report which indicates an average collection rate of 65%	Debtors collection rate report which indicates an average collection rate of 65%	Debtors collection rate report which indicates an average collection rate of 65%	Debtors collection rate report which indicates an average collection rate of 65%	Chief Financial Officer
3.6			Monitor the payment of creditors and salaries by submitting monthly reports MANCO.	submission of monthly reports to MANCO	Creditors and salaries reports submitted to MANCO on monthly basis	R0	N/A	12 Creditors and salaries reports submitted to MANCO	3 Reports/quarter	3 Reports/quarter	3 Reports/quarter	3 Reports/quarter	3 Reports/quarter	3 Reports/quarter	3 Reports/quarter	3 Reports/quarter	3 Reports/quarter	Chief Financial Officer
3.7			Ensure effective municipal communication both externally and internally by facilitating 4 Council meetings, 11 EXCO, 33 Portfolio and 04 joint ward committee meetings by 30 June 2022 as per the approved schedule of meetings.	Ensure effective municipal structures and committees	To coordinate 4 Council meetings by 30 June 2022 To coordinate 10 EXCO meetings by 30 June 2022 To coordinate 30 Portfolio meetings by 30 June 2022 To coordinate 4 joint wards committee meetings by 30 June 2022	R0	N/A	4 Council Meetings by 30 June 2022 10 EXCO meetings to be held by 30 June 2020 30 Portfolio meetings to be held by 30 June 2022 4 joint wards committee meetings by 30 June 2022	1 Council Meeting by 30 September 2021 2 EXCO meetings to be held by 30 Sept 2021 9 portfolio meetings to be held by 30 Sep 2021	1 Council Meeting by 30 December 2021 2 EXCO meetings to be held by 31 Dec 2021 6 Portfolio Meetings to be held by 31 Dec 2021	1 Council Meeting by 31 March 2022 3 EXCO meetings to be held by 31 Mar 2022 9 Portfolio Meetings to be held by 31 Mar 2022	1 Council Meeting by 30 June 2022 3 EXCO meetings to be held by 30 June 2022 6 Portfolio Meetings to be held by 30 June 2022	1 Council Meeting by 30 June 2022 3 EXCO meetings to be held by 30 June 2022 6 Portfolio Meetings to be held by 30 June 2022	1 Council Meeting by 30 June 2022 3 EXCO meetings to be held by 30 June 2022 6 Portfolio Meetings to be held by 30 June 2022	1 Council Meeting by 30 June 2022 3 EXCO meetings to be held by 30 June 2022 6 Portfolio Meetings to be held by 30 June 2022	1 Council Meeting by 30 June 2022 3 EXCO meetings to be held by 30 June 2022 6 Portfolio Meetings to be held by 30 June 2022	1 Council Meeting by 30 June 2022 3 EXCO meetings to be held by 30 June 2022 6 Portfolio Meetings to be held by 30 June 2022	Director Corporate & Community Services
4.1			Ensure effective municipal structure i.e. Council, EXCO and ward committees	Prepare and submit the final 2020/2021 OPMs scored to Council by 30 June 2021.	2020/2021 OPMs Scored to by 30 June 2021	R0	N/A	Approved 2021/2022 scorecard by Council by 2021-06-30	-	-	-	-	-	-	-	-	-	Director Corporate & Community Services
4.2	GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Good Governance	Implement the Performance Framework Policy	Ensure the submission of the Annual Performance report to Auditor General by 31 August 2021.	Annual Performance Report submitted to Auditor General by 31 August 2021	R0	N/A	APR submitted to AG by 2021-08-31	Submit APR by 2021/08/31 to AG.	-	-	-	-	-	-	-	-	Office of the Municipal Manager
4.3			Ensure that all senior managers sign performance agreement for the 2021/2022 financial year by 31 July 2021.	All Senior Managers sign performance agreement for the 2021/2022 financial year by 31 July 2021	R0	N/A	4 Performance agreements signed by 31 July 2021.	4 Performance agreements signed by 31 July 2021.	-	-	-	-	-	-	-	-	-	Office of the Municipal Manager
4.4			Ensure that performance reviews of Senior managers takes place on a quarterly basis and a total of 4 to be held by 30 June 2022.	Ensure the drafting and submission of the draft 2020/2021 Annual Report to Council for approval by 30 January 2022. Submit the final Annual Report to Council for approval by 31 March 2022.	4 Performance reviews held by 30 June 2022	R0	N/A	4 performance evaluations to be held by 30 June 2022.	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.	1 evaluation meeting during the fourth quarter.	1 evaluation meeting during the fourth quarter.	1 evaluation meeting during the fourth quarter.	1 evaluation meeting during the fourth quarter.	1 evaluation meeting during the fourth quarter.	Office of the Municipal Manager
4.5			Ensure the drafting and submission of the draft 2020/2021 Annual Report to Council for approval by 30 January 2022. Submit the final Annual Report to Council for approval by 31 March 2022.	Draft & Final 2020/2021 Annual Report approved by Council by 31 March 2022	R0	N/A	2020/2021 Annual Report approved by Council by 2022-03-31	-	-	-	-	-	-	-	-	-	-	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 2021.	Poverty alleviation through EPWP be created by 31 December 2021	R 1,491,000.00	EPWP Grant	80 EPWP jobs created by 31 December 2021.	Employ 80 EPWP contract workers	-	-	-	-	-	-	-	-	Director Technical and planning Services





OFFICE OF THE MUNICIPAL MANAGER

FINAL SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2021/2022 FINANCIAL YEAR

IDP Indicator No.	National Key Performance Area	Mitochondrial Development Goals	Strategies	Performance Indicator	Unit of Measure	Budget	Source of Funding	IDP 2021/2022						Responsible Department
6.1	CROSS CUTTING INTERVENTIONS	Encouraging community participation in service delivery	Preparation of an IDP within the legal guidelines	Prepare and submit the final 2022/2023 IDP to Council for approval by 30 June 2022.	Draft & Final 2022/2023 IDP approved by council by 30 June 2022	R0	N/A	Draft & Final 2022/2023 IDP approved by council by 30 June 2022	-	-	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 14 IDP/Budget roadshows takes place by 30 June 2022	14 IDP Roadshows be held by 30 June 2022	Internal Generated Funds	14 IDP/Budget roadshows by 30 June 2022.	-	14 IDP MEETINGS by 31 December 2021.	-	-	14 IDP Meetings by 30 June 2022.	Office of the Municipal Manager		
6.3		Supporting the poor and vulnerable groups	Implement Operation Sukuma Sakhe programmes	Ensure the support for senior citizens programme by 31 December 2021	Senior Citizens programme by 31 December 2021	Internal Generated Funds	Senior Citizens programme be held by 31 December 2021	Senior Citizens programme held by 31 December 2021	-	Senior Citizens programme held by 31 December 2021	-	-	Director Corporate & Community Services	
6.4			Ensure the sitting of 4 JOC meetings by 30 June 2022	4 JOC Meetings held by 30 June 2022	Internal Generated Funds	Hold JOC / Disaster Forum Meetings on quarterly basis	1 JOC Meeting by 30 Sep 2021	1 JOC Meeting by 30 Dec 2021	1 JOC Meeting by 30 Sep 2022	1 JOC Meeting by 31 Dec 2022	1 JOC Meeting by 30 June 2022	Director Corporate & Community Services		
6.5		Ensure community safety and security	Implement traffic management	Ensure that 400 drivers licences bookings are done by 30 June 2022.	Number of drivers licence bookings	Internal Generated Funds	Ensure that 400 drivers licences bookings are done by 30 June 2022	100 bookings per quarter	100 bookings per quarter	100 bookings per quarter	100 bookings per quarter	100 bookings per quarter	Director Corporate & Community Services	





OFFICE OF THE MUNICIPAL MANAGER

FINAL SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2021/2022 FINANCIAL YEAR

IDP Indicator No.	National Key Development Area	Mitochondrial Development Goals	Strategies	Performance Indicator	Unit of Measure	Budget	Source of Funding	IDP 2021/2022										Responsible Department
6.1	CROSS CUTTING INTERVENTIONS	Encouraging community participation in service delivery	Preparation of an IDP within the legal guidelines	Prepare and submit the final 2022/2023 IDP to Council for approval by 30 June 2022.	Draft & final 2022/2023 IDP approved by council by 30 June 2022	no	N/A	Draft & final 2022/2023 IDP approved by council by 30 June 2022	-	-	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 effective senior citizens structures	Ensure public participation during the IDP process by ensuring a total of 14 IDP/Budget roadshows takes place by 30 June 2022	14 IDP Roadshows be held by 30 June 2022		Internal Generated Funds	14 IDP/Budget roadshows by 30 June 2022.	-		14 IDP MEETINGS by 31 December 2021.		14 IDP Meeting by 30 June 2022.		Office of the Municipal Manager			
6.3		Supporting the poor and vulnerable groups	Implement Operation Sukuma Sakhe programmes	Ensure the support for senior citizens programme by 31 December 2021	Senior Citizens programme by 31 December 2021		Internal Generated Funds	Senior Citizens programme be held by 31 December 2021			Senior Citizens programme held by 31 December 2021				Director Corporate & Community Services			
6.4				Ensure the sitting of 4 IOC meetings by 30 June 2022	4 IOC Meetings held by 30 June 2022		Internal Generated Funds	Hold IOC / Disaster Forum Meetings on quarterly basis	1 IOC Meeting by 30 Sep 2021		1 IOC Meeting by 30 Dec 2021		1 IOC Meeting by 30 June 2022		Director Corporate & Community Services			
6.5		Ensure community safety and security	Implement traffic management	Ensure that 400 drivers licences bookings are done by 30 June 2022.	Number of drivers licence bookings		Internal Generated Funds	Ensure that 400 drivers licences bookings are done by 30 June 2022	100 bookings per quarter		100 bookings per quarter		100 bookings per quarter		Director Corporate & Community Services			
6.6	Institutional Development and Municipal Transformation	To Ensure effective intergovernmental relations	Ensure attendance by Municipal Manager the quarterly meetings of Governance, State Capacity, and Institutional Development (SSCID) cluster meetings.	Number of Quarterly meetings	R 0			4 SSCID Cluster Meetings	1 Meeting per quarter		1 Meeting per quarter	1 Meeting per quarter		Municipal Manager				
6.7			Ensure the review of Spatial Development Framework by 30 June 2022	Review of SDF				Umkhondlu Ka Masipala Wase Review of SDF by 30 June 2022					SDF be done by 30 June 2022					

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2021-06-29

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APPROVED

Sign:.....