

UMKHANYAKUDE DISTRICT MUNICIPALITY																		
ORGANISATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2017/2018																		
PERIOD: 2017/2018																		
KPA	GOAL	OBJECTIVE	STRATEGY	KPI NO	KPI	TARGET	UNIT OF MEASURE	BUDGET		SEP 2017		DEC 2017		MAR 2018		JUN 2018		RESPONSIBILITY
								PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL			
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Performance Management System	AA. To ensure effective Organizational Performance Management System (PMS)	Council adoption of PMS	AA 1	Date of adopting PMS	Council adopted PMS by 31 May 18	Date	R 0,00	R 0,00	Not due		Not due		Not due		31-May-18		Municipal Manager
	Integrated Development Plan	AB. To ensure effective integrated development planning (IDP)	Council adoption of IDP	AB 1	Date of adopting IDP	Council adopted IDP by 31 May 18	Date	R 0,00	R 0,00	Not due		Not due		Not due		31-May-18		Municipal Manager
	Human Resources Development	A1. To provide effective and efficient Human Resources Management aimed at achieving a skilled workforce that is responsive to Service delivery and change	Council Adoption of Human Resources Development Strategy	A 1.1	Date of adopting HRD Strategy	Council adopted HRD Strategy by 30 June 18	Date	R 0,00	R 0,00	Not due		Not due		Not due		30-Jun-18		Corporate Services
			Council Adoption of Workplace Skills Plan	A 1.2	Date of adopting WSP	Council adopted WSP by 30 Nov 2017	Date	R 0,00	R 0,00	Not due		30-Nov-17		Not due		Not due		Corporate Services
			Council adoption of Employment Equity Plan	A 1.3	Date of adopting EEP	Council adopted EEP by 31 October 2017	Date	R 0,00	R 0,00	Not due		31-Oct-17		Not due		Not due		Corporate Services
	Records Management	A2. To provide an effective and efficient system of managing records for preservation of institutional memory	Conducting assessment on effectiveness of Records Management System	A2.1	Number of functionality assessment report on provision of Records Management System approved by Council	4 Council approved functionality assessments reports on Record Management System by 30 June 2018	Number	R 0,00	R 0,00	1		1		1		1		Corporate Services
	Information Communication Technology Management	A3. Adherence to evolving technology	Conducting assessment on effectiveness of provision of ICT services	A3.1	Number of functionality assessments reports on provision of ICT services approved by Council	4 Council approved functionality assessment reports on provision of ICT services by 30 June 2018	Number	R 0,00	R 0,00	1		1		1		1		Corporate Services
	Occupational Health and Safety Management	A4. To ensure adherence to Occupational Health and Safety Act	Conduct Health and Safety Risk Assessments	A4.1	Number of Health and Safety Risk Assessments reports approved by Council	4 Council approved functionality assessment reports on Health and Safety Risk by 30 June 2018	Number	R 0,00	R 0,00	1		1		1		1		Corporate Services
	Administrative Support Services Management	A5. To ensure effective and efficient administration	Conduct an assessment on provision of administrative support services	A5.1	Number of functionality assessment report on provision of admin services approved by Council	4 Council approved functionality assessment reports on provision of admin services by 30 June 2018	Number	R 15 052 000,00	R 0,00	1		1		1		1		Corporate Services
Legal Servicers	A6. To ensure effective and efficient legal services	Conduct an assessment on provision of legal services	A6.1	Number of Council approved functionality assessment reports on provision of legal services	4 Council approved functionality assessment reports on provision of legal services by 30 June 2018	Number	R 0,00	R 0,00	1		1		1		1		Municipal Manager	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT	High quality infrastructure network	B1. To provide high quality infrastructure network to support improved quality of life and economic growth	Implementation of projects for all households to access basic water services supported by high quality infrastructure	B1.1	Percentage of households with access to basic water services	30% of households with access to basic water services by 30 June 2018	Percentage	R 207 965 000,00	R 0,00	Not due		20%		Not due		30%		Technical Services
				B1.2	Percentage of households earnings less than R 1100 pm with access to free basic water services	30% of households with access to basic water services by 30 June 2018	Percentage		R 0,00	Not due		20%		Not due		30%		Technical Services
			Implementation of projects for all households to access basic sanitation services supported by high quality infrastructure	B1.3	Percentage of households with access to basic sanitation services	30% of households with access to basic sanitation services by 30 June 2018	Percentage		R 0,00	Not due		20%		Not due		30%		Technical Services
				B1.4	Percentage of households earnings less than R 100 pm with access to free basic sanitation services	30% of households earnings less than R 100 pm with access to free basic sanitation services by 30 June 2018	Percentage		R 0,00	Not due		20%		Not due		30%		Technical Services
			Ensure functional electricity services for Ingwavuma and KwaMsane areas	B1.5	Percentage of households with access to electricity	20% of households with access to electricity by 30 June 2018	Percentage		R 0,00	Not due		20%		Not due		30%		Technical Services
			Planning and implementation of support programmes aimed at Improving coverage and quality of infrastructure within the District	B1.7	Number of Council approved functionality assessment reports on provision of repairs and maintenance services	4 Council approved functionality assessment reports on provision of repairs and maintenance services by 30 June 2018	Number	R 37 252 000,00	R 0,00	1		1		1		1		Technical Services
LOCAL ECONOMIC DEVELOPMENT	District economic growth and employment opportunities	C1. To expand district economic output and increase quantity and quality of employment opportunities	Conduct an assessmnet on the role of agricultural and forestry sector in district economic growth and employment creation	C1.1	Number of Council approved functionality assessment reports on agriculture and forestry	4 Council approved functionality assessment reports on agriculture and forestry by 30 June 2018	Number	R 0,00	R 0,00	1		1		1		1		Community, Planning & Economic Development
			Conduct an assesement on the role of conversation and a diversified tourism sector in District economic growth	C1.2	Number of Council approved functionality assessment reports on tourism sector	4 Council approved functionality assessment reports on tourism sector by 30 June 2018	Number	R 0,00	R 0,00	1		1		1		1		Community, Planning & Economic Development
			Increase in business skills levels of the district labour force	C1.3	Number of Council approved Impact assessment reports on business skills level	4 Council approved Impact assessment reports on business skills level by 30 June 2018	Number	R 0,00	R 0,00	1		1		1		1		Community, Planning & Economic Development
			Conduct an assessmnet on improved quality of employment opportunities and income levels of employed population	C1.4	Number of Council approved impact assessment reports on employment opportunities and income levels	4 Council approved impact assessment reports on employment opportunities and income levels by 30 June 2018	Number	R 0,00	R 0,00	1		1		1		1		Community, Planning & Economic Development
			Monitoring of Umhlosinga Development Agency's (UMDA) performance as per the Business Plan for operational budget	C1.5	Number of Council approved functionality assessment reports of UMDA	4 Council approved functionality assessment reports of UMDA by 30 June 2018	Number	R 0,00	R 0,00	1		1		1		1		Community, Planning & Economic Development

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FINANCIAL VIABILITY AND MANAGEMENT	Improve Revenue Collection	To Implement Revenue Collection Strategy	Develop and implement cash flow management plans	D1.1.1	Date of Council approved cash flow management plan	Council approved Cash flow management plan by June 2018	Date	R 0,00	R 0,00	Not due		Not due		Not due		30-Jun-18		Financial Services
				D1.1.2	Ratio of outstanding service debtors to service revenue	Outstanding Service Debtors to Service Revenue ratio maintained at less than 0.5 during 2017/2018	Ratio	R 0,00	R 0,00	>0.5		>0.5		>0.5		>0.5		Financial Services
				D1.1.3	Debt Coverage Ratio	More than 1 Debt coverage Ratio maintained during 2017/2018 FY	Ratio	R 0,00	R 0,00	>1		>1		>1		>1		Financial Services
	Improve Expenditure Management	D2. To improve expenditure management	Develop and implement cash and credit management plans	D2.1	Date of Council approved cash and credit management plan	Council approved cash and credit management plan by June 2018	Date	R 0,00	R 0,00	Not due		Not due		Not due		30-Jun-18		Financial Services
				D2.2	Ratio of Cost Coverage Ratio	More than 1 Cost Coverage Ratio maintained during 2017/2018 FY	Ratio	R 0,00	R 0,00	>1		>1		>1		>1		Financial Services
				D2.3	Percentage of municipality's budget spent on capital projects	At least 45% of municipality's budget spent on capital projects during 2017/2018 FY	Percentage	R 0,00	R 0,00	45%		45%		45%		45%		Financial Services
	Improve Financial Management	D3. To Improve Financial Management	Develop a credible budget and report in accordance with the provisions of the MFMA	D3.1	Date of adopting Budget by Council	Council adopted budget by 31 May 2018	Date	R 0,00	R 0,00	Not due		Not due		Not due		31-May-18		Financial Services
	Supply Chain Management Processes	D4. To Effectively Implement Supply Chain Management Regulations	Development of Procurement Plan	D4.1	Date of Council adopted procurement	Council adopted procurement plan by 30 June 2018	Date	R 0,00	R 0,00	Not due		Not due		Not due		30-Jun-18		Financial Services
			Assessment of service providers performance	D4.2	Number of Council approved performance reports for service providers	4 Council approved performance reports for service providers by 30 June 2018	Number	R 0,00	R 0,00	1		1		1		1		Financial Services
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improve Quality of Life	E1. To improve the quality of lives for people within Umkhanyakude District	Implementation of Special Programmes	E1.1	Number of Council approved functionality assessment reports on implementation of Special Services	4 Council approved functionality assessment reports on implementation of Special Services by 30 June 2018	Number	R 0,00	R 0,00	1		1		1		1		Community Services
			Implementation of Environmental Health Management Programmes	E1.2	Number of Council approved functionality assessment reports on Environmental Management Services	4 Council approved functionality assessment reports on Environmental Management Services by 30 June 2018	Number	R 0,00	R 0,00	1		1		1		1		Community Services
	Excellence in Governance and Leadership	E2. To ensure excellence in governance and leadership	Functionality assesemnt of Risk management programmes	E2.1	Number of Council approved impact assessment reports on Risk Management	4 Council approved impact assessment reports on Risk Management by 30 June 2018	Number	R 0,00	R 0,00	1		1		1		1		MM's Office
			Functionality assesemnt committees responsible for oversight in the Municipality	E2.2	Number of Council approved functionality assessment reports on oversight committees	4 Council approved functionality assessment reports on oversight committees by 30 June 2018	Number	R 3 724 000,00	R 0,00	1		1		1		1		Community Services
			Regular public participation in municipal businesses	E2.3	Number of Council approved impact assessment reports on Public Participation	4 Council approved impact assessment reports on Public Participation by 30 June 2018	Number	R 0,00	R 0,00	1		1		1		1		MM's Office
			Implementation of IGR programmes	E2.4	Number of Council approved functionality assessment reports on IGR	4 Council approved functionality assessment reports on IGR by 30 June 2018	Number	R 0,00	R 0,00	1		1		1		1		MM's Office
	Integrity and Quality of Physical Environment	F1. To ensure integrity and quality of physical environment underpinned by a coherent spatial development pattern	Conduct assessment of environmental integrity of the District and its resources	F1.1	Number of Council approved impact assessment reports on environmental management services	4 Council approved impact assessment reports on environmental management services by 30 June 2018	Number	R 0,00	R 0,00	1		1		1		1		Planning & Economic Development
			Implement a functionally structured spatial development pattern guided by identified nodes and corridors through an effective land use management system	F1.2	Number of Council approved impact assessment reports on implementation of SDF	4 Council approved impact assessment reports on implementation of Spatial Development Framework by 30 June 2018	Number	R 0,00	R 0,00	1		1		1		1		Planning & Economic Development
CROSS CUTTING INTERVENTIONS	Functional Disaster Management Unit	F2. To ensure functional and responsive Disaster Management Unit	Conduct an assessment on effectiveness of prevention, mitigation and response to Disasters within the District	F2.1	Number of Council approved impact assessment reports on implementation of spatial Development Framework	4 Council approved impact assessment reports on implementation of spatial Development Framework by 30 June 2018	Number	R 0,00	R 0,00	1		1		1		1		Planning & Economic Development
Total								R 263 993 000,00	R 0,00									