

UMKHANYAKUDE DISTRICT MUNICIPALITY																				
ORGANISATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2017/2018 - 2021/2022																				
PERIOD: 2017/2018-2021-2022																				
KPA	GOAL	OBJECTIVE	STRATEGY	KPI NO	KPI	TARGET	UNIT OF MEASURE	BUDGET		2017-2018		2018-2019		2019-2020		2020-2021		2021-2022		RESPONSIBILITY
								PROJECTED	ACTUAL	PROJECTED	ACTUAL	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	Number of PMS adopted by Council	20 Council adopted PMS by 31 June 2022	Number	R 0,00	R 0,00	4		4		4		4		4		Municipal Manager
	Integrated Development Plan	AB. To ensure effective integrated development planning (IDP)	Council adoption of IDP	AB 1	Number of IDP adopted by Council	5 Council adopted IDP by 31 June 2022	Number	R 0,00	R 0,00	1		1		1		1		1		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	Number of HRD Strategy adopted by Council	5 Council adopted HRD strategy by 30 Sep 2022	Number	R 0,00	R 0,00	1		1		1		1		1		Corporate Services
			Council Adoption of Workplace Skills Plan	A 1.2	Number of WSP asopted by Council	5 Council adopted WSP by 30 Nov 2022	Number	R 0,00	R 0,00	1		1		1		1		1		Corporate Services
			Council adoption of Employment Equity Plan	A 1.3	Number of EEP adopted by Council	5 Council adopted EEP by 31 October 2022	Number	R 0,00	R 0,00	1		1		1		1		1		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 assessments conducted on effectiveness of Records Management System	20 Council adopted Record Management System Assessments by 30 June 2022	Number	R 0,00	R 0,00	4		4		4		4		4		Corporate Services
	Information Communication Technology Management	A3. Adherence to evolving technology	Conducting assessment on effectiveness of provision of ICT services	A3.1	Number of assessments conducted on provision of ICT services	20 Council adopted assessments on provision of ICT services by 30 June 2022	Number	R 0,00	R 0,00	4		4		4		4		4		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 conducted	20 Council adopted Health and Safety Risk Assessments by 30 June 2022	Number	R 0,00	R 0,00	4		4		4		4		4		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 assessments conducted on provision of admin services	20 Council adopted assessments on provision of admin services by 30 June 2022	Number	R 0,00	R 0,00	4		4		4		4		4		Corporate Services
	Legal Servicers	A6. To ensure effective and efficient legal services	Conduct an assessment on provision of legal services	A6.1	Number of assessments conducted on provision of legal services	20 Council adopted assessments on provision of legal services by 30 June 2022	Number	R 0,00	R 0,00	4		4		4		4		4		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	80% of households with access to basic water services by 30 June 2022	Percentage		R 0,00	50%		60%		65%		70%		80%		Technical Services
				B1.2	Percentage of households earnings less than R 1100 pm with access to free basic water services	80% of households with access to basic water services by 30 June 2022	Percentage		R 0,00	50%		60%		65%		70%		80%		Technical Services
			Implementation of projects for all households to access basic sanitation services supported by high quality infrastructure	B1.3	Percentatge of households with access to basic sanitation services	80% of households with access to basic sanitation services by 30 June 2022	Percentage	R 1 500 000 000,00	R 0,00	50%		60%		65%		70%		80%		Technical Services
				B1.4	Percentage of households earnings less that R 100 pm with access to free basic sanitation services	80% of households earnings less than R 100 pm with assess to fre basic sanitation services by 30 June 2022	Percentage		R 0,00	50%		60%		65%		70%		80%		Technical Services
			Ensure functional electricity services for Ingwavuma and KwaMsane areas	B1.5	Percentage of households with access to electricity	80% of households with access to electricity by 30 June 2022	Percentage		R 0,00	50%		60%		65%		70%		80%		Technical Services
			Planning and implementation of support programmes aimed at Improving coverage and quality of infrastructure within the District	B1.7	Number of assessment reports on provision of repairs for water schemes approved by Council	20 Council approved quarterly O&M assessment reports by 30 June 2022	Number	R 170 000 000,00	R 0,00	4		4		4		4		4		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 assessment reports approved by Council	20 Council adopted assessment reports by June 2022	Number	R 0,00	R 0,00	4		4		4		60%		80%		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 assessment reports approved by Council	20 Council adopted assessment reports by June 2022	Number	R 0,00	R 0,00	4		4		4		4		4		Community, Planning & Economic Development
			Increase in business skills levels of the district labour force	C1.3	Number of assessment reports approved by Council	20 Council adopted assessment reports by June 2022	Number	R 0,00	R 0,00	4		4		4		4		4		Community, Planning & Economic Development
			Conduct an assessmnet on improved quality of employment opportunities and income levels of employed population	C1.4	Number of assessment reports approved by Council	20 Council adopted assessment reports by June 2022	Number	R 0,00	R 0,00	4		4		4		4		4		Community, Planning & Economic Development
			Monitoring of UMDA's performance as per the Business Plan for operational budget	C1.5	Number of assessment reports approved by Council	20 Council adopted performance assessment by June 2022	Number	R 0,00	R 0,00	4		4		4		4		4		Community, Planning & Economic Development

KPA	GOAL	OBJECTIVE	STRATEGY	KPI NO	KPI	TARGET	UNIT OF MEASURE	BUDGET		2017-2018		2018-2019		2019-2020		2020-2021		2021-2022		RESPONSIBILITY
								PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	
FINANCIAL VIABILITY AND MANAGEMENT	Improve Revenue Collection	To Implement Revenue Collection Strategy	Develop and implement cash flow management plans	D1.1.1	Number of implemented cash flow managemnet plans	5 Council adopted cash flow management plans by June 2022	Number	R 0,00	R 0,00	1		1		1		1		1		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 from 2017/2018 to 2021/2022 FYs	Ratio	R 0,00	R 0,00	>0.5		>0.5		>0.5		>0.5		>0.5		Financial Services
				D1.1.3	Debt Coverage Ratio	More than 1 Debt coverage Ratio maintained from 2017/2018 to 2021/2022 FYs	Ratio	R 0,00	R 0,00	>1		>1		>1		>1		>1		Financial Services
	Improve Expenditure Management	D2. To improve expenditure management	Develop and implement cash and credit management plans	D2.1	Number of assessment reports approved by Council	5 Council adopted implemented cash flow and credit management plans by 30 June 2022	Number	R 0,00	R 0,00	1		1		1		1		1		Financial Services
				D2.2	Ratio of Cost Coverage Ratio	More than 1 Cost Coverage Ratio maintained from 2017/2018 to 2021/2022 FYs	Ratio	R 0,00	R 0,00	>1		>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 from 2017/2018 to 2021/2022 FYs	Percentage	R 0,00	R 0,00	45%		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	Number of adopted Budget	5 Council adopted Budget by 30 June 2022	Number	R 0,00	R 0,00	1		1		1		1		1		Financial Services
	Supply Chain Management Processes	D4. To Effectively Implement Supply Chain Management Regulations	Development of Procurement Plan	D4.1	Number of Developed Procurement Plans	5 Council adopted Procurement Plans by 30 June 2022	Number	R 0,00	R 0,00	1		1		1		1		1		Financial Services
			Assessment of service providers performance	D4.2	Number of performance reports for service providers submitted	20 Council adopted service providers performance reports by 30 June 2022	Number	R 0,00	R 0,00	4		4		4		4		4		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 assessment reports approved by Council	20 Council adopted Special Programmes by 30 June 2022	Number	R 0,00	R 0,00	4		4		4		4		4		Community Services
			Implementation of Environmental Health Management Programmes	E1.2	Number of assessment reports approved by Council	20 Council adopted Environmental Health Management Programmes by 30 June 2022	Number	R 0,00	R 0,00	4		4		4		4		4		Community Services
	Excellence in Governance and Leadership	E2. To ensure excellence in governance and leadership	Functionality assessemnt of Risk management programmes	E2.1	Number of assessment reports approved by Council	20 Council adopted Risk Management programmes by 30 June 2022	Number	R 0,00	R 0,00	4		4		4		4		4		MM's Office
			Functionality assessemnt committees responsible for oversight in the Municipality	E2.2	Number of assessment reports approved by Council	20 Council adopted Oversight reports by 30 June 2022	Number	R 0,00	R 0,00	4		4		4		4		4		Community Services
			Regular public participation in municipal businesses	E2.3	Number of assessment reports approved by Council	20 Council adopted Public participation programmes reports by 30 June 2022	Number	R 0,00	R 0,00	4		4		4		4		4		MM's Office
			Implementation of IGR programmes	E2.4	Number of assessment reports approved by Council	20 Council adopted IGR reports by 30 June 2022	Number	R 0,00	R 0,00	4		4		4		4		4		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 assessment reports approved by Council	20 Council adopted reports by 30 June 2022	Number	R 0,00	R 0,00	4		4		4		4		4		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 assessment reports approved by Council	5 Council adopted SDF programmes by 30 June 2022	Number	R 0,00	R 0,00	1		1		1		1		1		Planning & Economic Development
	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 assessment reports approved by Council	20 Council adopted reports by 30 June 2022	Number	R 0,00	R 0,00	4		4		4		4		4		Planning & Economic Development
Total								R 1 670 000 000,00	R 0,00											