

UMKHANYAKUDE DISTRICT MUNICIPALITY

ORGANISATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016

KPA	GOAL	OBJECTIVE	STRATEGY	KPI NO	KPI	TARGET	SOURCE OF FUNDING	BUDGET		SEP 2015		DEC 2015		MAR 2016		JUN 2016		RESPONSIBILITY	
								PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL				
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	1.1 Human Resources Development	To provide effective and efficient Human Resources Management aimed at achieving a skilled workforce that is responsive to Service delivery and change	Conducting audit of existing skills to identify skills gaps	1.1.1	Date of presenting Skills Audit Report to Council	31-Jul-15	N/A	R 0.00	R 0.00	31-Jul-15								Corporate Services	
			Development of the Workplace Skills Plan	1.1.2	Workplace Skills Plan submitted to LGSETA	30-Apr-16	N/A	R 0.00	R 0.00						30-Apr-16			Corporate Services	
			Development and implementation of the Employment Equity Plan	1.1.3	Employ people from designated group in the three highest levels of management	31-Jul-15	N/A	R 0.00	R 0.00	31-Jul-15									Corporate Services
	1.2 Effective and efficient Information Communication Technology (ICT)	To ensure adherence to evolving technology	Implement the Disaster Management Recovery Plan (DRP)	1.2.1	Number of progress reports submitted to Council	4 submitted to the Council by 30 June 2016		I	R 1 095 000.00	R 0.00	1		1		01-Jan-00		1		Community Services
			Council adoption of the IDP	1.3.1	Date of Council adoption of the IDP	31-May-16	N/A	R 0.00	R 0.00						31-May-16			Planning & Economic Development	
	1.3 Effective and accountable Council Oversight	To ensure Functional Performance Management System	Council Adoption of the PMS	1.3.2	Date of Council Adoption of the PMS	31-Jul-15	N/A	R 0.00	R 0.00	31-Jul-15									Planning & Economic Development
			Cascading PMS to employment levels below Section 54 and 56	1.3.3	PMS Policy adopted by Council	30-Sep-15	N/A	R 0.00	R 0.00	30-Sep-15									Planning & Economic Development
Performance Plans signed by employees			1.3.4	Performance Plans signed by employees	31-Dec-15	N/A	R 0.00	R 0.00			31-Dec-15							Planning & Economic Development	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT	2.1 High quality infrastructure network to support human resource development and economic growth	Provide all households with access to basic water services supported by high quality infrastructure	Installation of new water connections to households	2.1.1	Number of new consumers (HHS) with access to basic level of water	2000 households (10% of HHS - service delivery backlog: Census 2011) connected by 30 June 2016	E	R 247 884 222.00	R 0.00	25%		25%		25%		25%		25%	Technical Services
			Provide adequate sanitation services to all households supported by high quality wastewater infrastructure	2.1.2	Number of new consumers (HHS) provided with access to basic level of sanitation	1500 households (11% of HHS - service delivery backlog: Census 2011) connected by 30 June 2016				25%		25%		25%		25%		25%	Technical Services
			Provision of reliable, cost effective, efficient and sustainable free basic services	2.1.3	Number of households earning less than R1100 per month with access to free basic water	(3000 households that would benefit from stand pipes provided free basic water by 30 June 2016: 10% of backlog)				25%		25%		25%		25%		25%	Technical Services
			Provision of free basic sanitation	2.1.4	Number of households earning less than R1100 per month with access to free basic sanitation	(1400 households that would benefit from VIP toilets provided free basic sanitation by 30 June 2016: 10% of backlog)				25%		25%		25%		25%		25%	Technical Services
			Provide all households with access to electricity or alternative environmentally sustainable energy sources	2.1.5	Date of completing and transferring asset register and Agreements for Jozini and Mtubatuba LMs	Complete transfers of assets by 31 July 2015				N/A	R 0.00	R 0.00	31-Jul-15						
	2.2 Water and waste water quality management	Monitoring water and waste water quality	Perform the conditional assessment of all existing water and sewerage infrastructure per LM	2.2.1	Percentage of Blue drop water certification achieved by the Municipality	Not less than 80% quality status maintained during 2015/2016 FY	N/A	R 0.00	R 0.00	80%		80%		80%		80%		80%	Technical Services
				2.2.2	Percentage of Green drop certification achieved by the Municipality	Not less than 60% quality status maintained during 2015/2016 FY	J	R 0.00	R 0.00	60%		60%		60%		60%		60%	Technical Services
LOCAL ECONOMIC DEVELOPMENT	3.1 Expanded district economic output and increased quantity and quality of employment opportunities	Optimise the role of conservation and diversified tourism sector in district economic growth and employment creation	Develop Bankable Business plans that are Tourism and LED related	3.1.1	Number of business plans to be developed with the aid of internal and external funding.	One business plan for Agriculture and one for Tourism by 31 March 2016	I	R 105 600.00	R 0.00					31-Mar-16				Planning & Economic Development	
			Develop an Investment Strategy for the District	3.1.2	Council Adopted Investment Strategy.	July, 2015	N/A	R 0.00	R 0.00	31-Jul-15									Planning & Economic Development
			Job creation through capital projects	3.1.3	Number of jobs created	1000 by 30 June 2016	N/A	R 0.00	R 0.00	25%		25%		25%		25%		25%	Technical Services
			Job creation through EPWP	3.1.4	Number of jobs created	200 by 30 June 2016	N/A	R 0.00	R 0.00							30-Jun-16			Planning & Economic Development
	3.2 Support programmes for informal economy	To promote and maintain economic and social growth	Prepare a business plan to provide support to informal traders and ensuring an enabling environment	3.2.1	Date of adoption of the plan by Council	30-Oct-15	I	R 200 000.00	R 0.00			30-Oct-15							Planning & Economic Development
FINANCIAL VIABILITY AND MANAGEMENT	4.1 Revenue and cash management	Improved revenue and cash management capability	Efficient management of Outstanding Service Debtors to Service Revenue ratio	4.1.1	Outstanding Service Debtors to Service Revenue Ratio maintained	Outstanding Service Debtors to Service Revenue ratio maintained at less than 0.5 throughout the 2015/2016 FY	N/A	R 0.00	R 0.00	<0.5		<0.5		<0.5		<0.5		Financial Services	
			Efficient management of Debt management Ratio	4.1.2	Debt Coverage Ratio	More than 1 Debt coverage Ratio maintained throughout the 2014/2015 FY	N/A	R 0.00	R 0.00	>1		>1		>1		>1		>1	Financial Services
	4.2 Expenditure Management	To ensure efficient expenditure Management	Optimise expenditure of capital budget	4.2.1	Percentage of capital budget spent (actual capital expenditure / budget capital expenditure x 100)	100% of funded MIG projects committed by 30 June 2015/2016	N/A	R 0.00	R 0.00							30-Jun-16			Technical Services
			Efficient management of Cost Coverage Ratio	4.2.2	Cost Coverage Ratio achieved	More than 1 Cost Coverage Ratio maintained throughout the 2015/2016 FY	N/A	R 0.00	R 0.00	>1		>1		>1		>1		>1	Financial Services
			Operating Budget expenditure monitoring and reconciling	4.2.3	Percentage maintained	Salaries and Wages to be less than 35% of Operating Budget throughout the 2015/2016 FY	N/A	R 0.00	R 0.00	35%		35%		35%		35%		35%	Financial Services
	4.3 Financial planning and reporting	Sound Financial Planning and reporting	Preparation of budget in line with the IDP	4.3.1	Alignment of KPAs in the IDP and Budget	Council approved Annual Budget by 31 May 2016	N/A	R 0.00	R 0.00							31-May-16			Financial Services
			Preparation of MFMA S72 report	4.3.2	S 72 Report submitted to the Council	Council approved Mid-term/mid-year budget by 25 January 2016	N/A	R 0.00	R 0.00					25-Jun-16					Financial Services
LEADERSHIP AND PUBLIC PARTICIPATION	5.1 Excellence in Governance and Leadership	To ensure functional IGR Structures within the District	Coordination and facilitation of IGR structures	5.1.1	Number of Municipal Managers' Forum reports submitted to the Mayors' Forum	4 reports submitted by 30 June 2016	I	R 105 600.00	R 0.00	1		1		1		1		1	Municipal Manager
				5.1.2	Number of Mayors' Forum reports submitted to Council for adoption	4 reports submitted to Council by 30 June 2016	N/A	R 0.00	R 0.00	1		1		1		1		1	Municipal Manager

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GOOD GOVERNANCE PARTICIPATION	5.2 Implementation of Municipal Bursary Scheme	To support the principle of life - long learning to enable community members to reach their full potential	Provision of bursaries to members of the community	5.2.1	Number of students benefited	20 (5 students per LM) benefited by 30 June 2016	I	R 489 200.00	R 0.00							30-Jun-16		Corporate Services	
	5.3 Scarce Skills Programme	To develop and implement skills development for scarce skills within the District	Training of Artisan, Plumbers; Engineers, Technicians, Accountants, Planners, HR Specialists, Administrators	5.3.1	Number of people trained	100 people trained by 30 June 2016	N/A	R 0.00	R 0.00							30-Jun-16		Corporate Services	
CROSS CUTTING INTERVENTIONS	6.1 Disaster Management	To ensure improved response to Disasters	Review of disaster management plan	6.1.1	Date of reviewing the Plan	Disaster management plan reviewed by 31 Dec 2015	N/A	R 0.00	R 0.00			31-Dec-15						Community Services	
	6.2 District renowned for the integrity and quality of its natural environment underpinned by a coherent spatial development pattern	Implement a functionally structured spatial development pattern guided by identified nodes and corridors through an effective land use management system	Review of Spatial Development Framework	6.2.1	Date of Council adoption of reviewed SDF	Reviewed SDF adopted by 31 May 2016	I	R 105 600.00	R 0.00							31-May-16		Planning & Economic Development	
	6.3 Long term growth and development planning	To Facilitate Long term growth and development planning in the District	Maintain functionality the District Planning and Development Commission	6.3.1	Number of reports submitted to the ExCo for approval	4 progress reports submitted to the ExCo by 30 June 2016	I	R 86 000.00	R 0.00							30-Jun-16		Planning & Economic Development	
TOTAL								R 250 071 222.00	R 0.00										

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SIGNATURE OF OFFICIAL:
DESIGNATION OF OFFICIAL:
DATE: