

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		ANALYSIS		RESPONSIBILITY	
								PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	COMMENTS	CORRECTIVE MEASURES		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Performance Management System	AA. To ensure effective Organizational Performance Management System (PMS)	Develop PMS Framework to inform Monitoring and Review processes	AA 1	Date of developing PMS Framework	PMS Framework developed and adopted by Council by 31 May 2018	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)	Review IDP as per legislation and KZN COGTA Guide	AB 1	Date of reviewing the IDP	IDP Reviewed and adopted by Council by 31 May 2018	Date	R 0,00	R 0,00	18-19 IDP Process Plan Developed		18-19 Strategic Plan Conducted		18-19 Draft IDP Review Developed		Adoption of 18-19 IDP Review			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	Implementation of Human Resources Development Strategy	A 1.1	Date of developing HRD Plan	HRD Plan developed by 30 Sep 2017	Date	R 0,00	R 0,00	Development of HRD Plan		Implementation of HRD Action Plan		Implementation of HRD Action Plan		Implementation of HRD Action Plan			Corporate Services		
			Implementation 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		
			Implementation of Employment Equity Plan	A 1.3	Percentage of budget spent on implementing WSP	100% of Municipality's budget allocated for WSP spent on implementation by 30 June 2018	%	R 222 000,00	R 0,00	25%		25%		25%		25%				Corporate Services	
			Filing of critical vacant posts	A 1.4	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	
			Employment of people from EE target (designated group) employed in the three highest levels of management	A 1.5	Number of Critical vacant posts filled	4 Critical vacant posts filled by 31 March 2018 (MM, Corp, Tech, Finance)	Number	R 0,00	R 0,00	MM & CFO		Technical		Corporate							Municipal Manager
			Implementation of Records Management System	A 1.6	Date of implementing Records Management System	Records Management System (RMS) implemented by 01 July 2017	Number	R 0,00	R 0,00	Assessment of Records Management System functionality		Implementation of RMS Action Plan		Implementation of RMS Action Plan		Implementation of RMS Action Plan		Implementation of RMS Action Plan			Corporate Services
			Implementation of ICT Framework	A 1.7	Date of implementing ICT Framework	ICT Framework implemented by 01 July 2017	Number	R 0,00	R 0,00	Assessment of ICT effectiveness		Implementation of ICT Framework Action Plan		Implementation of ICT Framework Action Plan		Implementation of ICT Framework Action Plan		Implementation of ICT Framework Action Plan			Corporate Services
			Implementation of Health and Safety Risk Plan	A 1.8	Date of implementing Health and Safety Risk Plan	Health and Safety Risk Plan implemented by 31 July 2017	Number	R 0,00	R 0,00	Assessment of Health and Safety Risk Plan effectiveness		Implementation of Health and Safety Risk Plan		Implementation of Health and Safety Risk Plan		Implementation of Health and Safety Risk Plan		Implementation of Health and Safety Risk Plan			Corporate Services
Implementation of administrative support services	A 1.9	Date of implementing administrative support services	Administrative support services implemented by 01 July 2017	Number	R 15 052 000,00	R 0,00	Assessment of administrative support services functionality		Implementation of admin support services Action Plan		Implementation of admin support services Action Plan		Implementation of admin support services Action Plan		Implementation of admin support services Action Plan			Corporate Services			
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	Improved access to basic services	B1.1	Percentage of households with access to a minimum of basic level of service for water provision	72%	Percentage	R 107 451 200,00	R 0,00	69%		70%		71%		72%			Technical Services		
			B1.2	Percentage of households with access to a minimum of basic level of service for sanitation provision	63%	Percentage	R 89 603 100,00	R 0,00	58%		59%		61%		63%			Technical Services			
			B1.3	5% Reduction of Non Revenue Water within the district	50%	Percentage of Non Revenue Water	R 3 000 000,00	R 0,00	51,50%		51,00%		50,50%		50,00%			Technical Services			
			B1.4	Develop and implement WSDP	WSDP developed by 30 June 2018	Adopted WSDP by 30 June 2018	R 3 000 000,00	R 0,00	First 4 chapters completed		Assessment reports completed		Final draft WSDP submitted		Adopted WSDP			Technical Services			
			B1.5	Develop SMP	Sanitation Master Plan developed by 30 June 2018	Adopted SMP by 30 June 2018	R 1 000 000,00	R 0,00	Service Provider appointed		Desktop studies completed		Draft SMP submitted		Adopted SMP			Technical Services			
			B1.6	Review of Water Services Bylaws and Policies	Water Services Bylaws for the District Municipality developed by 30 June 2018	Adopted ByLaws by 30 June 2018	R 0,00	R 0,00	Bylaws drafting team set up		Final draft Bylaws		Stakeholder workshops and advertising for the Bylaws		Adopted ByLaws			Technical Services			
			B1.7	Reduce the number of monthly service outages	A maximum of 20 service outages per month	30 service outages per month	R 15 000 000,00	R 0,00	28		26		23		20			Technical Services			
			B1.8	Establishment of additional water services management teams	4 teams established by 30 June 2018	No dedicated teams in place	R 18 000 000,00	R 0,00	1		2		3		4			Technical Services			
			B1.9	Monitor spending on M/G funded projects	Percentage of M/G Expenditure	100% spending on M/G projects by 30 June 2018	75% was spent in 15/16FY	R 0,00	R 0,00	25%		50%		75%		100%					
LOCAL ECONOMIC DEVELOPMENT	District economic growth and employment opportunities	C1. To expand district economic output and increase quantity and quality of employment opportunities	Increase in business skills levels of the district labour force	C1.1	Number of business skills workshops organised	2 workshops organised by 30 June 2018	Number	R 0,00	R 0,00			1				1			Community, Planning & Economic Development		
			Conduct an assessment on improved quality of employment opportunities and income levels of employed population	C1.2	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		
			Creation of job opportunities	C1.3	Number of jobs created through local economic development initiatives and capital projects	600 Jobs created by 30 June 2018	Number	R 0,00	R 0,00	200 jobs		200 jobs		200 jobs		200 jobs			Community, Planning & Economic Development and Technical Services		

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FINANCIAL VIABILITY AND MANAGEMENT	Improve Financial Management	D1. To implement prudent financial management practices	Develop and implement cash flow management plans	D1.1	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		
				D1.2	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	
				D1.3	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	
			Develop and implement cash and credit management plans	D1.4	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		Not due		30-Jun-18				Financial Services
				D1.5	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
				D1.6	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%		45%				Financial Services
			Develop a credible budget and report in accordance with the provisions of the MFMA	D1.7	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		Not due		31-May-18				Financial Services
			Development of Procurement Plan	D1.8	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		Not due		30-Jun-18				Financial Services
			Assessment of service providers performance	D1.9	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		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 Special Programmes implemented	4 Programmes implemented by 30 June 2018	Number	R 0,00	R 0,00	1		1		1		1				Community, Planning & Economic Development		
			Implementation of Environmental Health Management Programmes	E1.2	Number of Council approved implementation plans for Environmental Management Services	4 Environmental Management Services implemented by 30 June 2018	Number	R 0,00	R 0,00	1		1		1		1				Community, Planning & Economic Development		
	Excellence in Governance and Leadership	E2. To ensure excellence in governance and leadership	Implementation of Risk management programmes	E2.1	Date of implementation of Risk Management Programmes	Risk Management programmes implemented by 31 July 2017	Number	R 0,00	R 0,00	Assessment of Risks		Implementation of Risk Management Action Plan		Implementation of Risk Management Action Plan		Implementation of Risk Management Action Plan					MM's Office	
			Implementation of programmes for committees responsible for oversight	E2.2	Number of programmes implemented	8 Programmes implemented by 30 June 2018 (4 for MPAC and 4 for AUDCOM)	Number	R 3 724 000,00	R 0,00	2		2		2		2					Community Services	
			Implementation of Public Participation Strategy	E2.3	Number of Public Participation programmes implemented	4 public participation programmes implemented 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 IGR programmes implemented	8 Programmes implemented by 30 June 2018 (4 for MM's Forum and 4 for Mayors Forum)	Number	R 0,00	R 0,00	2		2		2		2					MM's Office	
			Developed of batho pele policy and procedure manual, SDIP and Service Charter	E2.5	Batho Pele policy and procedure manual, SDIP and Service Charter by 30 October 2017	Date	R 0,00	R 0,00	Not due		Not Due		30-Oct-17									MM's Office
			Implementation of Batho Pele Principles	E2.6	Percentage implementation of SDIP by 30 June 2018	Achieved about 60% implementation of SDIP by 30 June 2018		R 0,00	R 0,00	Not due		Not Due		20%		60%		60%				MM's Office
			No. of Batho pele campaigns conducted	E2.7	3 Batho Pele campaigns conducted by 30 June 2018			R 0,00	R 0,00	Not due		Not Due		1 Campaign		1 Campaign		1 Campaign				MM's Office
Implementation of Back to Basics Action Plan	E2.8	Percentage of implemented matters in the B2B Action Plan	100% implementation by 30 June 2018		R 0,00	R 0,00	25%				50%		75%		100%							
CROSS CUTTING INTERVENTIONS	Integrity and Quality of Physical Environment	F1. To ensure integrity and quality of physical environment underpinned by a coherent spatial development pattern	Implementation of Environmental Management Programmes	F1.1	Number of programmes implemented	8 programmes implemented by 30 June 2018 (4 for EIAs & 4 for IMWP)	Number	R 0,00	R 0,00	2		2		2		2				Community, Planning & Economic Development		
	Functional Disaster Management Unit	F2. To ensure functional and responsive Disaster Management Unit	Development of Disaster Management Framework Implementation Plan	F1.2	Date of developing Disaster Management Implementation Plan	Disaster Management Implementation Plan developed by 31 July 2017	Number	R 0,00	R 0,00	Development of Disaster Management Implementation Plan		Implementation of the Plan		Implementation of the Plan		Implementation of the Plan					Community, Planning & Economic Development	
Total								R 256 262 300,00	R 0,00													

NAME OF OFFICIAL: Mr M.E. Ngonyama  
 SIGNATURE OF OFFICIAL: *[Signature]*  
 DESIGNATION OF OFFICIAL: Acting Municipal Manager  
 DATE: 27 June 2017