
UMTSHEZI MUNICIPALITY



AMENDMENT TO THE 2015/2016 IDP

| UMTSHEZI LOCAL MUNICIPALITY STRATEGIC OBJECTIVES | | | | | | | DATA DEFINITIONS | | |
|--|---|---|--|--|--|--|--|--|---|
| KPA REF | KPA | OBJ REF | STRATEGIC OBJECTIVE/ OUTPUT | STRATEGIES | KPI | UNIT OF MEASURE | ANNUAL TARGETS | RESPONSIBLE OFFICIAL | |
| A | Municipal Transformation and Organisational Development | A1 | To improve institutional and organisational capacity | Review and implement an effective organogram | Date of adopted reviewed organogram | Date | 30-Jun-16 | Director: Corporate | Date of the 2015/2016 organogram to be approved by Council. |
| | | | | A1.1 | No of employees appointed as per the organogram | Number | 5 | Director: Corporate | Number of employees that will be appointed on posts that are vacant on the organogram. |
| | | | | A1.2 | Date of Adoption | Date | 2015-07-31 | Director: Corporate | Date that the workskills plan must be approved by Council. |
| | | | | | Number of employees trained according to the workplace skills plan | Number | 20 | Director: Corporate | Numbers of employees that must be trained as per the WSP. |
| | | | To familiarise the incumbent on the duties of the post. | Number of employees undertaking induction courses | Number | 5 | Director: Corporate | Number of employees that will undergo induction as per new appointments. | |
| | | A1.3 | Develop & Review HR Policies | Number of HR policies reviewed | Number | 10 | Director: Corporate | Number of HR policies that must be approved by Council on an annual basis. | |
| | | A1.4 | Develop & Review IT Policies | No. of IT policies reviewed | Number | 4 | Director: Corporate | Number of IT policies that must be approved by Council on an annual basis. | |
| | | A2 | To ensure functional performance management system implementation | Review and implement Performance Management System | Date of adoption of performance Management System | Date | 30-Jun-16 | Municipal Manager | Date that the Organisational scorecard for the 2015/2016 financial year that must be approved by Council. |
| | | | | A2.1 | Number of performance management report submitted to council | Number | 2 | Municipal Manager | To inform Council on the performance of the municipality on targets that were set for the financial year. |
| | | | | Review individual performance assessments conducted for 556/54 | Number of individual performance assessments conducted for 556/54 | Number | 4 | Municipal Manager | Number of assessments that must be done for the Directors who have signed performance agreements. |
| | | Facilitate provision of electricity supply to households by Eskom outside town planning schemes | Review households without electricity in terms of new housing schemes | Report | 1 | Director: Civil | To report on areas that do not have access to electricity. | | |
| | | B1.1 | Submit a consolidated list of households without electricity identified during lamtsoze to Eskom | Report | 1 | Director: Civil | To provide a list to Eskom in order for the areas that needs electrification. | | |
| | | B1.2 | Ensure provision of electricity supply to households within the town planning schemes. | Number of existing units provided with electricity | Number | 12739 | Director: Civil | Number of households that are provided with electricity by Umsheszi Municipality. | |
| | | B1.3 | Providing access to solid Waste Disposal Services | Number of households receiving free electricity | Number | 5430 | Director: Civil | Number of households that are categorised as indigent Consumers who are receiving 50kw of free electricity | |
| | | | Number of existing units receiving solid waste disposal | Number | 6922 | Director: PECS | Number of households that Umsheszi Municipality is being provided with Refuse Removal. | | |
| | | B1.4 | Facilitate an improved road network | Number of households receiving free solid waste disposal | Number | 5430 | Director: PECS | Number of households that are not paying for refuse removal. | |
| B | Basic Service Delivery and Infrastructure | B1 | To advance access to Basic Services | Number of IGR Forum meetings attended | Number | 4 | Director: Civil | Number of meetings that the civil department attends. | |
| | | | | B1.5 | Upgrading of existing road infrastructure | Number of kilometres of existing road upgraded | Number | 6km | Director: Civil |

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| | | | | Provision and maintenance of community and public facilities | Number of creches built | Number | 8 | Director: Civil Creches that are built in the following areas: Vulekani - Ward 3, Kwa Masuku creche - Ward 3, Mhlabathini Creche - Ward 5, Emadlameni - Ward 7, Ngodini Creche - Ward 8, Masuluzi Creche - Ward 8, Chiverly Creche - Ward 8, Millon Creche - Ward 8 |
| | | | | Develop sustainable human settlements | Number of community and facilities maintained (Parks) Number of submissions of record of decisions to department of environmental affairs | Number | 13 6 | Director: PECS Director: PECS |
| | | | | Low Income Houses to be built | Number of planning and development act applications approved | Number | 6 | Director: PECS This refers to changes on the Town Planning Schemes. |
| | | | | Develop and capacitate SMMEs | Number of Houses built Number of training conducted | Number | 250 5 | Director: PECS Number of RDP houses that are to be built in Wembest A To assist with developing businesses |
| | Local Economic Developments | | To stimulate growth | Create jobs through LED initiatives | Number of jobs created through EPWP Number of jobs created through CWP | Number | 50 1300 | Director: PECS Director: PECS To assist with job creation when a project arises To assist with job creation when a project arises |
| | | | | Develop and implement effective public participation strategy | Number of jobs created through Capital Projects Number of jobs created through Keep Unstated Clean Public participation strategy adopted by council | Number | 32 100 | Director: PECS Director: PECS To assist with job creation when a project arises To assist with job creation when a project arises |
| | | | | Ensure functional ward committee structures | Number of meetings per ward | Number | 36 | Director: PECS To verify if ward councillors are notifying the community on new developments |
| | Good Governance and Public Participation | D1 | To advance effective Public Participation | Audit committee meetings held | Number of Audit Committee Meetings held | Number | 4 | Municipal Manager To ensure that the audit committee is doing their duties and advising Council on correct decisions. |
| | | | | Audit committee meetings held | Number of Audit Committee reports/minutes submitted to council | Number | 4 | Municipal Manager Regular updates to Council by the Chairperson of the audit committee |
| | | D2 | Improve municipal audit opinion and accountability | Approved and implemented audit plan | Date approved | Date | 30-Sep-15 | Municipal Manager Notifying Council on dates that sections of the Municipality will be audited by the Internal Auditors - KPMG |
| | | | | Hold Oversight meetings | Reports issued in terms of audit plan Number meetings held | Number | 4 4 | Municipal Manager Municipal Number of reports issued by KPMG where weaknesses were identified. To ensure that MPAC committee is functional |

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| E | Financial Viability and Financial Management | E1 | To improve budget implementation in the municipality | E1.1 | Optimize the expenditure of capital budget | Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x100) | Percentage | 100% | Director: Civil/CFO | Percentage of MIG expenditure spent on allocated projects. |
| | | | | E1.2 | Optimize the expenditure of operational budget | Percentage operational expenditure budget implementation (actual operational expenditure/budget operational expenditure x100) | Percentage | 100% | CFO | Percentage of funds spent on operating expenses. |
| | | | | E1.3 | Optimize revenue of operational budget | Percentage operating revenue budget implementation (actual operating expenditure/budget operating revenue x100) | Percentage | 100% | CFO | Percentage of operating income received. |
| | | | | E1.4 | Optimize actual service charges and property rates revenue | Percentage service charges and property rates revenue budget implementation (Actual service charges and property rates revenue/budget service charges and property rates revenue x100) | Percentage | 100% | CFO | Percentage of service charges and property rates revenue received. |
| | | | | E1.5 | Improvement of Annual Financial Statement | Improved audit opinion | Report | Unqualified without matters of emphasis | CFO | The type of opinion received from the Auditor General after the municipality is audited. |
| | | | | E1.6 | Budget spent on Workplace Skills Plan | % of expenditure of budget allocated to Workplace Skills Plan | Percentage | 100% | Director: Corporate | Percentage of WSP budget spent on training of officials. |
| | | | | E1.7 | Updating of asset register | Date of adoption of the updated asset register | Date | 31-Oct-15 | CFO | Date that the asset register must be updated by. |
| Cross Cutting | F2 | To promote sustainable protection and development of the environment | F2.1 | Review integrated environmental management plan | Date of adoption | Date | 31-Oct-15 | Director: PECS | Date that the environmental management plan to be approved by Council. | |
| | | | F3.1 | Review Disaster management framework. | Date of adoption | Date | 31-Oct-15 | Director: PECS | Date that the disaster management framework to be approved by Council. | |
| | | | F3.2 | Respond to disaster in terms of management framework | Number of disaster management forums meetings held | Number | 4 | Director: PECS | Number of disaster meetings attended by officials | |
| | | | | F3.3 | | Number of reports submitted in terms of disaster | Number | 12 | Director: PECS | Number of reports submitted to the municipality when a disaster is responded to. |