

(DRAFT) UMHLATHUZE TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2021/2022																
Indicator Number	IDP Ref	Outcome 9	Objective	Strategies	Performance Indicator	Annual Target 2020/2021	Baseline Annual achievements 2020/2021	Backlog	Amended (mid-year) Annual Target 2021/2022 Output	2021/2022						2022/2023
										Q1		Q2		Mid year		Annual Target 2022/2023
										Output Target	Actual Output	Output Target	Actual output	Output Target	Actual Output ↓	
KPA1: Good Governance and Public Participation																
T1.1	1.1.4.3	Deepen democracy through a refined Ward Committee model	To promote a municipal governance system that enhances and embraces the system of participatory Governance	Facilitation of Stakeholder and Community participation in policy making	Number of IDP/PMS and Budget Public participation meetings (forums)	10	16	N/A	13	0	2	6	9	6	9	13
T1.2	1.1.4.1			Facilitate the Functionality of Ward Committees through continuous capacitation	Percentage of Ward Committees with 6 or more Ward Committee members (excluding Ward Councillor)	90%	100%	N/A	100%	100%	100%	100%	100%	100%	100%	100%
T1.3	1.1.4.1				Percentage of Councillor-convened community meetings per ward	50%	37%	N/A	80%	80%		80%	0%	80%	0%	100%
T1.4	1.1.4.2			Development of a Credible Integrated Development plan within prescribed legislative guidelines	Approval of IDP by 31 May 2022	100%	100%	N/A	100%	5%	5%	50%	50%	50%	50%	50%
T1.5	1.1.4	Implement diff approach to Municipal financial, planning and support		Improve Council functionality	Number of agenda items deferred to the next council meeting	0	0	0	0	0	0	0	0	0	0	0
KPA2: Basic Service Delivery and Infrastructure Development																
T2.1	2.1.1.1	Improving access to basic services	To expand and maintain infrastructure in order to improve access to basic services and promote local economic development	Eradicate water services backlogs through provision of basic water services	Percentage Households with access to basic water	96.57%	96.87%	3.13%	97.32%	96.92%	96.88%	97.03%	96.93%	97.03%	96.93%	TBA
T2.2	2.1.1.1				Total number of Households with access to basic water	106712	107044	3459	107544	107094	107055	107224	107107	107224	107107	TBA
T2.3	2.1.1.1				Number of new water connections meeting minimum standard	500	832	N/A	500	50	11	130	52	180	63	TBA
T2.4	2.1.1.1				Number of Households with access to free water service	10846	10031	N/A	10031	#REF!	11 422	#REF!	11 422	#REF!	11 422	TBA
T2.6	2.1.1.1				Reduction of water losses (cumulative/progressively)	≤21%	25%	N/A	24%	26%	20.66%	26%		26%	0%	24%
T2.7	2.1.1.1				Quality of drinking water complying with the South African national standards at latest SANS 241 >95%	>95%	99.85%	N/A	>95%	>95%	99.87%	>95%	99.30%	>95%	99.6%	>95%
T2.8	2.1.1.3			Eradicate Sanitation services backlogs through provision of basic sanitation services	Percentage Households with access to sanitation	81%	80.94%	19.06%	80.94%	80.94%	80.94%	80.98%	80.94%	80.98%	80.94%	TBA
T2.9	2.1.1.3				Number of Household with access to Sanitation	89444	89444	21059	89444	89444	89444	89484	89444	89484	89444	TBA
T2.10	2.1.1.3				Number of new sewer connections meeting minimum standard	0	0	N/A	0	0	0	40	0	40	0	TBA
T2.11	2.1.1.3				Number of Households with access to free sanitation (VIP's) service & Indigent	61353	60260	N/A	60260	60260	60946	60300	60948	60300	60948	TBA
T2.13	2.1.1				Wastewater Quality compliance of ≥90% as per Green Drop standard	≥90%	71.05%	N/A	≥90%	≥90%	52.24%	≥90%	50.57%	≥90%	51.41%	≥90%
T2.14	2.1.1.2	ees	To expand and maintain infrastructure in order to improve access to basic services and promote local economic development	Eradicate electricity supply backlogs through provision of basic electricity supply services	Number of dwellings provided with connections to the mains Electricity supply by the Municipality	35628	35622	N/A	35702	35632	35641	35647	35663	35647	35663	TBA
T2.15	2.1.1.2				Number of new dwellings provided with new Electricity connections (Municipal supply)	80	74	N/A	80	10	19	15	22	25	41	TBA
T2.18	2.1.1				Electricity losses kept within 8%.	8%	6.5%	N/A	8%	8%	10.0%	8%	17%	8%	14%	8%
T2.19	2.1.1				Percentage of general street lighting faults are restored within 72 hours (excluding cable faults or stolen equipment)	60%	54.3%	46%	70%	70%	88%	70%	80%	70%	84%	70%
T2.20	2.1.1				Number of dwellings with access to free Electricity (Municipal Area)	521	581	N/A	581	#REF!	571	#REF!	584	#REF!	584	TBA
T2.21	2.1.1.4			Provide a weekly domestic solid waste removal service to the community	Percentage Households with access to waste disposal	73.36%	73.40%	26.60%	73.76%	73.49%	73.52%	73.58%	73.66%	73.58%	73.66%	TBA
T2.22	2.1.1.4				Number of Households with access to waste disposal	81060	81106	29397	81506	81206	81238	81306	81391	81306	81391	TBA
T2.23	2.1.1.4				Number of new Households with access to waste disposal	2000	2046	N/A	400	100	132	100	153	200	285	TBA
T2.24	2.1.1.4		Number of Households with access to free waste disposal	36662	36978	N/A	35108	36110	37676	36210	37958	36210	37958	TBA		

(DRAFT) UMHLATHUZE TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2021/2022																
Indicator Number	IDP Ref	Outcome 9	Objective	Strategies	Performance Indicator	Annual Target 2020/2021	Baseline Annual achievements 2020/2021	Backlog	Amended (mid-year) Annual Target 2021/2022 Output	2021/2022						2022/2023
										Q1		Q2		Mid year		Annual Target 2022/2023
										Output Target	Actual Output	Output Target	Actual output	Output Target	Actual Output ↓	
T2.25	2.1.1.5	Improving access to basic servi		Provision of public transport infrastructure facilities	Kilometres of gravel roads maintained <i>(Both regravelling and grading)</i>	600	333.1	267	360	90	84.7	90	90.72	180	175.42	TBA
T2.26	2.1.1.5			Kilometres of gravel roads upgraded to surfaced road <i>(New tarred roads)</i>	19.0	12.252	N/A	1.06	0.000	0.000	1.700	1.057	1.700	1.057	TBA	
T2.27	2.1.1.5			Kilometres of paved municipal road which has been resurfaced and resealed	12.50	5.29	N/A	3.00	0.00	0.00	0.00	0.00	0.00	0.00	TBA	
T2.28	2.1.1.5			Percentage of reported potholes fixed within standard Municipal response time	80.00%	79.97%	N/A	80%	80%	86.67%	80%	88.89%	80.00%	87.78%	80%	
T2.29	2.1.1.7		Strive to improve reliability and service life of Municipal Infrastructure, facilities and assets	Construction of Pedestrian Bridges	1	0	N/A	8	0	0	1	0	0	0	TBA	
T2.30	2.1.1.6		Provision and maintenance of storm water and costal engineering infrastructure	Kilometres of Stormwater open drains maintained	20	3.93	N/A	28.74	5	1.198	5	17.942	10	19.140	TBA	
T2.31	2.1.1.6			Number of manholes maintained (Incl kerb inlets)	600	793	N/A	1084	100	270	300	414	400	684	TBA	
T2.32	2.1.1.5		Provision of public transport infrastructure facilities	Maintenance on municipal owned railway sidings resulting from monthly inspections	100%	75%	N/A	100%	100%	100%	100%	100%	100%	100%	100%	
T2.33	2.1.2.1		To promote the achievement of a non-racial, integrated society through the development of sustainable human settlement and quality housing	Improve community standard of living through accelerated development of integrated human settlement	Number of subsidised housing units completed	0	0	N/A	0	0	30	0	30	0	TBA	
T2.34	2.1.2.1				Number of Pre 1994 Housing stock transferred	71	0	208	71	0	0	0	0	0	TBA	
T2.35	2.1.2.2				Number of Post 1994 Housing stock transferred	137	39	137	43	7	23	30	0	30	23	TBA
KPA 3: Local Economic Development																
T3.1	3.4.1.2	Actions supportive of the human settlement outcome	To promote social cohesion	Development of community facilities	Number of sport field/facilities upgraded/constructed	0	0	N/A	5	0	0	0	0	0	0	TBA
T3.2	3.1.5.3				Number of community facilities i.e. halls/ museum/ library/ creche upgraded	0	0	N/A	4	0	0	0	0	0	0	TBA
T3.3	3.1.5.3		To implement and co-ordinate Expanded Public Works Programme (EPWP) in a manner that enhances skills development and optimizes decent employment and entrepreneurship	Promoting economic growth by providing skills empowerment to the unemployed	Number of unemployed youth re-skilled	260	442	N/A	80	20	30	20	64	40	94	TBA
T3.4	3.1.5.1			Promote economic growth by successful implementation of EPWP community based projects	Number of jobs created through EPWP and other related programmes (Infrastructure; Environment and Culture; Social and Non State Sectors)	712	1470	N/A	718	100	293	200	255	300	548	TBA
KPA 4: Municipal Transformation and Institutional Development																
T4.1	4.1.1.2	entiated approach to municipal financing, planning and support	To create an appropriate organisational climate that will attract and ensure retention of staff	Compliance with Employment Equity Act	Number of women employed by the municipality (Number of new appointments)	60	64	N/A	20	5	9	5	2	10	11	TBA
T4.2	4.1.1.2				Number of Youth employed by the municipality (Number of new appointments)	51	71	N/A	40	10	16	10	3	20	19	TBA
T4.3	4.1.1.2				Disability related programmes (workshops/awareness campaigns) Redefined indicator	2	2	N/A	2	0	0	0	0	0	0	TBA
T4.4	4.1.1				Top Management stability (% of days in a year that all S57 positions are filled by full-time, appointed staff not in an acting capacity).	77%	77.5%	N/A	95%	80%	88%	100%	88%	100%	88%	100%

(DRAFT) UMHLATHUZE TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2021/2022																
Indicator Number	IDP Ref	Outcome 9	Objective	Strategies	Performance Indicator	Annual Target 2020/2021	Baseline Annual achievements 2020/2021	Backlog	Amended (mid-year) Annual Target 2021/2022 Output	2021/2022						2022/2023
										Q1		Q2		Mid year		Annual Target 2022/2023
										Output Target	Actual Output	Output Target	Actual output	Output Target	Actual Output ↓	
T4.5	4.1.1.4	Implement differ		Improved municipal capital capability	Workplace Skills training programmes/courses enrolled for by staff and councillors	130	193	N/A	155	25	77	35	48	60	125	TBA
T4.6	4.1.1.1				Percentage Budget Spent on Workplace Skills Plan (cumulative)	95%	84%	N/A	95.00%	25%	34.34%	50%	75.89%	50%	76%	95%
T4.7	4.1.1.1				Percentage Operating Budget spent on implementing Workplace Skills Plan	1.0%	1.0%		1%	1%	1.0%	1%	1%	1%	1%	1%
KPA 5: Financial Viability and Financial Management																
T5.1	5.1.1.4	Implement differentiated approach to municipal financing, planning and support	Compliance with financial legislation and policies	Compliance with all MFMA and related local government financial legislation	Debt coverage ratio (cumulative) (DMS 1513248 for Formula: T5,1)	2 963 534/ 175 991 = 16.84	3 076 243 / 175 991 = 17.48	N/A	<45%	830 218 / 151 771 = 5,47	988 902 / 151 770 = 6,52	1 660 437 / 151 771 =10,94	Await SAP recon	1 660 437 / 151 771 =10,94	Await SAP recon	<45%
T5.2	5.1.1.4				Cost coverage ratio (cumulative) (DMS 1513248 for Formula: T5,2)	525 478 / 257 890 = 2.04	815 691 904 / 257 890 192 = 3.163	N/A	2	797 108 / 278 226 =2,86	796 261 / 278 226 = 2,86	893 821 / 278 226 =3,21	659 530 / 278 226 = 2,37	893 821 / 278 226 =3,21	659 530 / 278 226 = 2,37	2
T5,3	5,1,1,4				Collection Rate (DMS 1513248 for Formula: T5,3)				95%							95%
T5.4	5.2.1.6		Sustainable Financial and supply chain Management	Percentage Capital Budget spent on Capital project i.t.o. IDP (DMS 1513248 for Formula: T5,4)	619 548 160 / 774435200 = 80%	422 474 423 / 762 724 100 = 55,4%	N/A	834 530 300 834 530 300 = 100%	188227300 830967400 = 22,65%	62 410 747 / 678 396 800 = 9 %	431042600 830967400 = 51,87%	224 182 244 709 663 200 = 32%	431042600 830967400 = 51,87%	224 182 244 709 663 200 = 32%	100%	
T5.5	5,1,1,4		Compliance with financial legislation and policies	Compliance with all MFMA and related local government financial legislation	Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure) (DMS 1513248 for Formula: T5,5)				25% - 40%							25% - 40%