

**Umsobomvu Municipality**

**SDBIP 2014/2015: Top Layer SDBIP KPI's to be adjusted**

Ref	Dep ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	KPI Owner	Annual Target	Revised Target	KPI Calculation Type	Sep-14	Dec-14	Mar-15	Jun-15	Comments/ Reason for adjustment
											Target	Target	Target	Target	
TL9	D40	Financial Services	To improve organizational effectiveness	Achieve a debtor payment percentage of 85% ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	All	Manager: Financial Services	85%	75%	Stand-Alone	75%	75%	75%	75%	Target will be lowered to be more realistic and achievable
TL18	D49	Financial Services	To improve organizational effectiveness	Purchase a new financial system by end March	New financial system purchased by end March	All	Manager: Financial Services	±		Carry Over	0	0	±	0	Will be deleted
TL22	D177	Technical Services	To facilitate access to electricity for each consumer within the Municipality	Provide 126 houses with electrical connections by the end of June 2015	Number of houses provided with electrical connections	3	Manager: Technical Services	300	126	Accumulative	0	0	0	126	Target will be lowered as the available funding was reduced
TL24	D179	Technical Services	To improve the provision of sufficient and increasing availability of public transport facilities	Complete the design for the Kuyasa ring road and obtain Council approval by the end of March 2015	Design approved by Council by the end of March 2015	3	Manager: Technical Services	1		Carry Over	0	0	1	0	Target month will move to March to cater for council approval
TL28	D183	Technical Services	Effective management and provision of sanitation services	Achieve an average 70% green drop status in terms of SANS 242	% status in terms of SANS 242	All	Manager: Technical Services	70%		Stand-Alone	0%	0%	0%	70%	Wording will change to be more specific and target set only for end June due to results not being received timeously

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TL31	D186	Technical Services	To eradicate existing backlogs by 2015 (Water)	30% spent of the total approved budget for the Noupoot Bulk Water supply Upgrade by the end of June 2015 {(Actual expenditure on project divided by the total approved budget for the project)x100}	% of the total approved budget spent {(Actual expenditure on project divided by the total approved budget for the project)x100}	2	Manager: Technical Services	100%	30%	Carry Over	0%	0%	0%	30%	Wording and measurement will be changed to cater for the evolving of the project
TL38	D122	Corporate Services	To improve organizational effectiveness	Percentage of municipality's budget actually spent on implementing its workplace skills plan measured as ((Total Actual Training Expenditure/ Total Operational Budget)x100))	(Total expenditure on training/total operational budget)/100	All	Manager: Corporate Services	1%	0.5%	Carry Over	0%	0%	0%	0.5%	Target will be lowered to be more realistic and achievable