

**Umsobomvu Municipality**  
**SDBIP 2015/2016: Top Layer SDBIP Report: Q1-Q3**

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	KPI Owner	Annual Target	KPI Calculation Type	Sep-15			Dec-15			Mar-16			Overall Performance for Q1-Q3				
									Target	Actual	R	Target	Actual	R	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL1	Financial Services	Provide appropriate services to all households	Number of formal residential properties that receive piped water (credit) that is connected to the municipal water infrastructure network as at 30 June 2016	Number of residential properties which are billed for water	All	Manager: Financial Services	6,900	Last Value	0	0	N/A	0	0	N/A	0	0	N/A			0	0	N/A
TL2	Financial Services	Provide appropriate services to all households	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2016	Number of residential properties which are billed for sewerage	All	Manager: Financial Services	5,608	Last Value	0	0	N/A	0	0	N/A	0	0	N/A			0	0	N/A
TL3	Financial Services	Provide appropriate services to all households	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid metering)(Excluding Eskom areas) as at 30 June 2016	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2016	All	Manager: Financial Services	2,557	Last Value	0	0	N/A	0	0	N/A	0	0	N/A			0	0	N/A

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TL4	Financial Services	Provide appropriate services to all households	Number of formal residential properties for which refuse is removed once per week as at 30 June 2016	Number of residential properties which are billed for refuse removal as at 30 June 2016	All	Manager: Financial Services	6,192	Last Value	0	0	N/A	0	0	N/A	0	0	N/A			0	0	N/A
TL5	Financial Services	Provide appropriate services to all households	Provide free basic water to indigent households as at 30 June 2016	Number of households receiving free basic water as at 30 June 2016	All	Manager: Financial Services	2,600	Last Value	0	0	N/A	0	0	N/A	0	0	N/A			0	0	N/A
TL6	Financial Services	Provide appropriate services to all households	Provide free basic sanitation to indigent households as at 30 June 2016	Number of households receiving free basic sanitation as at 30 June 2016	All	Manager: Financial Services	2,600	Last Value	0	0	N/A	0	0	N/A	0	0	N/A			0	0	N/A
TL7	Financial Services	Provide appropriate services to all households	Provide free basic electricity to indigent households as at 30 June 2016	Number of households receiving free basic electricity as at 30 June 2016	All	Manager: Financial Services	2,600	Last Value	0	0	N/A	0	0	N/A	0	0	N/A			0	0	N/A
TL8	Financial Services	Provide appropriate services to all households	Provide free basic refuse removal to indigent households as at 30 June 2016	Number of households receiving free basic refuse removal as at 30 June 2016	All	Manager: Financial Services	2,600	Last Value	0	0	N/A	0	0	N/A	0	0	N/A			0	0	N/A

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									Target	Actual	R	Target	Actual	R	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL9	Financial Services	Provide appropriate services to all households	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2016 [(Actual amount spent on capital projects /Total amount budgeted for capital projects)X100]	(Actual amount spent on capital projects /Total amount budgeted for capital projects)X100	All	Manager: Financial Services	70%	Carry Over	0%	0%	N / A	0%	0%	N / A	0%	0%	N / A			0%	0%	N / A
TL10	Technical Services	Facilitate economic growth in the municipal area	Create temporary jobs - FTE's in terms of EPWP by 30 June 2016	Number of FTE's created by 30 June 2016	All	Technician: Project Management	28	Accumulative	0	0	N / A	0	0	N / A	0	0	N / A			0	0	N / A
TL11	Corporate Services	Develop a capable and capacitated institution to respond to community needs	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan	Number of people employed	All	Manager: Corporate Services	1	Accumulative	0	0	N / A	0	0	N / A	0	0	N / A			0	0	N / A

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									Target	Actual	R	Target	Actual	R	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target
TL12	Corporate Services	Develop a capable and capacitated institution to respond to community needs	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2016 [(Actual amount spent on training/total operational budget)x100]	(Actual amount spent on training/total operational budget)x100	All	Manager: Corporate Services	0.50%	Carry Over	0%	0%	N / A	0%	0%	N / A	0%	0%	N / A	0%	0%	N / A
TL13	Financial Services	Ensure that the municipality is financially viable	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2016	Debt to Revenue as at 30 June 2016 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	All	Manager: Financial Services	24.6	Reverse Last Value	0	0	N / A	0	0	N / A	0	0	N / A	0	0	N / A
TL14	Financial Services	Ensure that the municipality is financially viable	Financial viability measured in terms of the outstanding service debtors as at 30 June 2016	Service debtors to revenue as at 30 June 2016 – (Total outstanding service debtors/ revenue received for services)	All	Manager: Financial Services	28%	Reverse Last Value	0%	0%	N / A	0%	0%	N / A	0%	0%	N / A	0%	0%	N / A

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									Target	Actual	R	Target	Actual	R	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL15	Financial Services	Ensure that the municipality is financially viable	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2016	Cost coverage as at 30 June 2016 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	All	Manager: Financial Services	2	Last Value	0	0	N / A	0	0	N / A	0	0	N / A			0	0	N / A
TL16	Municipal Manager	Establish and strengthen governance structures	Compile and submit the Risk Based Audit Plan (RBAP) for 2016/17 to the Audit committee by 30 June 2016	Compile and submit the Risk Based Audit Plan (RBAP) for 2016/17 to the Audit committee by 30 June 2016	All	Municipal Manager	1	Carry Over	0	0	N / A	0	0	N / A	0	0	N / A			0	0	N / A

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									Target	Actual	R	Target	Actual	R	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL17	Corporate Services	Develop a capable and capacitated institution to respond to community needs	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2016 ((Number of posts filled/Total number of budgeted posts)x100)	(Number of posts filled/Total number of budgeted posts)x100	All	Manager: Corporate Services	10%	Reverse Last Value	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A			N/A		
TL18	Corporate Services	Provide quality and sustainable municipal infrastructure	Develop a policy on the contribution of developers towards bulk services and submit to Council by 30 June 2016	Policy on the contribution of developers towards bulk services and submitted to Council by 30 June 2016	All	Manager: Corporate Services	1	Carry Over	0	0	N/A	0	1	B	0	0	N/A			0	1	B
TL19	Financial Services	Ensure that the municipality is financially viable	Submit the annual financial statements for 2014/15 to AGSA by 31 August 2015	Annual financial statements for 2014/15 submitted by 31 August 2015 to AGSA	All	Manager: Financial Services	1	Carry Over	1	1	C	0	0	N/A	0	0	N/A			1	1	C
TL20	Financial Services	Ensure that the municipality is financially viable	Compile Plan to address audit findings of the 2014/15 audit report and submit to MM by 31 January 2016	Plan completed and submitted to MM by 31 January 2016	All	Manager: Financial Services	1	Carry Over	0	0	N/A	0	0	N/A	1	1	C	[D157] Manager: Financial Services: Plan submitted and approved (January 2016)		1	1	C
TL21	Financial Services	Ensure that the municipality is financially viable	Submit the main budget for 2016/17 to Council for consideration by 31 March 2016	Main budget for 2016/17 submitted to Council by 31 March 2016	All	Manager: Financial Services	1	Carry Over	0	0	N/A	0	0	N/A	1	1	C	[D158] Manager: Financial Services: Draft Budget was submitted to council 31 March 2016 (March 2016)		1	1	C

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									Target	Actual	R	Target	Actual	R	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R		
TL22	Financial Services	Ensure that the municipality is financially viable	Achieve a debtor payment percentage of 75% ((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	75%	Carry Over	75%	98.45%	C 2	75%	91%	C 2	75%	93%	C 2	[D159] Manager: Financial Services: January 75% February 118% March 85% Therefore an average of 93 % was achieved for the quarter. (March 2016)				75%	98.45%	C 2
TL24	Technical Services	Ongoing maintenance of municipal infrastructure	Limit unaccounted for electricity to less than 25% by 30 June 2016 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} x 100}	% of unaccounted electricity	All	Manager: Technical Services	25%	Reverse Last Value	0%	0%	N / A	0%	0%	N / A	0%	0%	N / A				0%	0%	N / A	

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									Target	Actual	R	Target	Actual	R	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	
TL25	Technical Services	Ongoing maintenance of municipal infrastructure	90% of the electricity maintenance budget spent by 30 June 2016 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	All	Manager: Technical Services	90%	Carry Over	25%	0%	R	40%	58%	G 2	60%	70%	G 2				60%	70%	G 2
TL26	Technical Services	Ongoing maintenance of municipal infrastructure	90% of the roads and stormwater maintenance budget spent by 30 June 2016 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	All	Manager: Technical Services	90%	Carry Over	25%	10.70%	R	40%	65%	B	60%	96%	B				60%	96%	B



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									Target	Actual	R	Target	Actual	R	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL28	Technical Services	Ongoing maintenance of municipal infrastructure	90% of the sewerage maintenance budget spent by 30 June 2016 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	All	Manager: Technical Services	90%	Carry Over	25%	25%	C	40%	40%	C	60%	54%	C	[D211] Manager: Technical Services: 100% of the Sewer maintenance budget will be spent by end June 2016. (January 2016) [D211] Manager: Technical Services: 100% of budget will be spent by end June 2016 (February 2016) [D211] Manager: Technical Services: 54.5% spent up to March 2016 (March 2016)	[D211] Manager: Technical Services: Vote which are not moving like the network to be prioritised in spending (March 2016)	60%	54%	C
TL29	Technical Services	Provide quality and sustainable municipal infrastructure	Achieve an outflow quality of 70% by 30 June for waste water in terms of SANS 242	% quality of outflow in terms of SANS 242 by 30 June	All	Manager: Technical Services	70%	Last Value	0%	0%	N / A	0%	0%	N / A	0%	0%	N / A	[D212] Manager: Technical Services: Awaiting results (January 2016) [D212] Manager: Technical Services: Have not been assessed yet (February 2016)		0%	0%	N / A

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									Target	Actual	R	Target	Actual	R	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL30	Technical Services	Ongoing maintenance of municipal infrastructure	90% of the water maintenance budget spent by 30 June 2016 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	All	Manager: Technical Services	90%	Carry Over	25%	25%	C	40%	40%	C	60%	66%	C	[D213] Manager: Technical Services: 100% of water maintenance budget will be spent by end June 2016. (January 2016) [D213] Manager: Technical Services: 100% of water budget will be spent by end June 2016 (February 2016) [D213] Manager: Technical Services: 65.7% spent up to March 2016 (March 2016)		60%	66%	C
TL31	Technical Services	Ongoing maintenance of municipal infrastructure	Limit unaccounted for water to less than 40% by 30 June 2016 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100}	% of water unaccounted	All	Manager: Technical Services	40%	Reverse Last Value	0%	0%	N/A	0%	0%	N/A	0%	66.50%	R	[D214] Manager: Technical Services: Water losses are mainly due to water meters not being read (January 2016) [D214] Manager: Technical Services: Not yet received water balance (February 2016)	[D214] Manager: Technical Services: Not yet received water balance (February 2016)	0%	66.50%	R

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									Target	Actual	R	Target	Actual	R	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL32	Technical Services	Provide quality and sustainable municipal infrastructure	90% spent of the approved budget for the Noupoort Bulk Water supply Upgrade by 30 June 2016 {(Actual expenditure divided by the total approved project budget)x100}	% of total approved project budget spent	2	Manager: Technical Services	90%	Carry Over	0%	0%	N/A	0%	0%	N/A	0%	61%	B	[D215] Manager: Technical Services: The Noupoort BWS project expenditure to date is at 65%. (January 2016)		0%	61%	B
TL33	Technical Services	Provide quality and sustainable municipal infrastructure	90% spent of the approved budget for the Norvalspont Bulk Water supply Upgrade by 30 June 2016 {(Actual expenditure divided by the total approved project budget)x100}	% of total approved project budget spent	1	Manager: Technical Services	90%	Carry Over	0%	0%	N/A	0%	0%	N/A	0%	55%	B	[D216] Manager: Technical Services: The percentage of expenditure to for the Norvalspont Bws, is currently at 55% (January 2016)		0%	55%	B
TL34	Technical Services	Provide quality and sustainable municipal infrastructure	50% spent of the approved budget for the upgrading of Norvalspont Sewer Network by 30 June 2016 {(Actual expenditure divided by the total approved project budget)x100}	% of total approved project budget spent	1	Manager: Technical Services	50%	Carry Over	0%	0%	N/A	0%	0%	N/A	0%	5%	B	[D217] Manager: Technical Services: The Norvalspont sewer project expenditure is currently 5%, which is only for professional fees, (January 2016)		0%	5%	B

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									Target	Actual	R	Target	Actual	R	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	
TL35	Technical Services	Provide quality and sustainable municipal infrastructure	50% spent of the approved budget for the retrofitting of street lights with energy saving technology by 30 June 2016 {(Actual expenditure divided by the total approved project budget)x100}	% of total approved project budget spent	All	Manager: Technical Services	50%	Carry Over	0%	0%	N / A	0%	0%	N / A	0%	0%	N / A				0%	0%	N / A
TL36	Technical Services	Provide quality and sustainable municipal infrastructure	90% spent of the approved budget for the upgrading of Louisa Street from gravel to tar by 30 June 2016 {(Actual expenditure divided by the total approved project budget)x100}	% of total approved project budget spent	All	Manager: Technical Services	90%	Carry Over	0%	0%	N / A	0%	0%	N / A	0%	0%	N / A				0%	0%	N / A

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									Target	Actual	R	Target	Actual	R	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
TL37	Technical Services	Provide quality and sustainable municipal infrastructure	Achieve an average 95% water quality as per SANS 241 criteria	% water quality level	All	Manager: Technical Services	95%	Last Value	95%	95%	C	95%	95%	C	95%	82%	C	<p>[D220] Manager: Technical Services: We managed to achieve the required water quality (January 2016)</p> <p>[D220] Manager: Technical Services: The water quality is good (February 2016)</p> <p>[D220] Manager: Technical Services: 81.8% water samples tested complied with SANS 241 (March 2016)</p>	<p>[D220] Manager: Technical Services: Chlorine to be adjusted in all the three plants (March 2016)</p>	95%	82%	C

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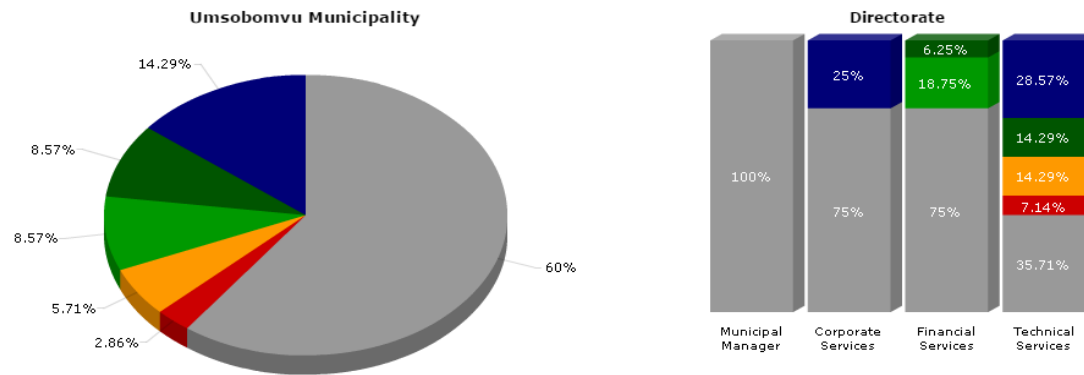
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									Target	Actual	R	Target	Actual	R	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target

#### Summary of Results

KPI Not Yet Measured	21
KPI Not Met	1
KPI Almost Met	2
KPI Met	3
KPI Well Met	3
KPI Extremely Well Met	5
<b>Total KPIs</b>	<b>35</b>

### Top Layer SDBIP Report

Report drawn on 01 June 2016 at 19:09  
For the months of September 2015 to March 2016.



Report generated on 01 June 2016 at 18:53.

	Umsobomvu Municipality	Directorate			
		Municipal Manager	Corporate Services	Financial Services	Technical Services
KPI Not Yet Measured	21 (60%)	1 (100%)	3 (75%)	12 (75%)	5 (35.7%)
KPI Not Met	1 (2.9%)	-	-	-	1 (7.1%)
KPI Almost Met	2 (5.7%)	-	-	-	2 (14.3%)
KPI Met	3 (8.6%)	-	-	3 (18.8%)	-
KPI Well Met	3 (8.6%)	-	-	1 (6.3%)	2 (14.3%)
KPI Extremely Well Met	5 (14.3%)	-	1 (25%)	-	4 (28.6%)
<b>Total:</b>	<b>35</b>	<b>1</b>	<b>4</b>	<b>16</b>	<b>14</b>