

Umsobomvu Municipality

2023/24: Top Layer SDBIP: As Revised: Approved by Council February 2024

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4
								Sep 23	Dec 23	Mar 24	Jun 24
								Target	Target	Target	Target
TL1	Municipal Manager	Enhance Good Governance processes and accountability	Compile and submit the Risk Based Audit Plan (RBAP) for 2024/25 to the Audit committee by 30 June 2024	Risk Based Audit Plan (RBAP) submitted to the Audit committee by 30 June 2024	All	1	1	0	0	0	1
TL2	Municipal Manager	Enhance Good Governance processes and accountability	90% of the Risk based audit plan for 2023/24 implemented by 30 June 2024 [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP)x100]	% of the Risk Based Audit Plan for 2023/24 implemented by 30 June 2024	All	90.00%	90.00%	0.00%	0.00%	0.00%	90.00%
TL3	Municipal Manager	Enhance Good Governance processes and accountability	Complete the annual risk assessment and submit to the Audit Committee by 30 June 2024	Risk assessment completed and submit to the Audit Committee by 30 June 2024	All	1	1	0	0	0	1
TL4	Municipal Manager	Provide quality and sustainable municipal infrastructure within available resources	100% spent of all conditional grants by 30 June 2024 [(Actual expenditure on conditional grants received/by the total amount of conditional grants received) x 100]	% of conditional grant spent by 30 June 2024	All	100.00%	100.00%	0.00%	0.00%	0.00%	100.00%

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								Target	Target	Target	Target
TL5	Corporate Services	Enhance Good Governance processes and accountability	Submit the Annual Performance Report for 2022/23 to the AG by 31 August 2023	Annual Performance Report submitted to the AG by 31 August 2023	All	1	1	1	0	0	0
TL6	Corporate Services	Enhance Good Governance processes and accountability	Submit the Draft Annual Report for 2022/23 to Council by 31 January 2024	Draft Annual Report submitted to Council by 31 January 2024	All	1	1	0	0	1	0
TL7	Corporate Services	Develop a capable and capacitated institution to respond to community needs	Submit the Workplace Skills Plan and ATR (Annual Training Report) to LGSETA by 30 April 2024	Workplace Skills Plan and ART submitted to LGSETA by 30 April 2024	All	1	1	0	0	0	1
TL8	Corporate Services	Develop a capable and capacitated institution to respond to community needs	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with the equity plan by 30 June 2024	Number of people employed (appointed) by 30 June 2024	All	1	1	0	0	0	1
TL9	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 2024 [(Actual amount spent on training/total operational budget) x100]	% of the Municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2024 [(Actual amount spent on training/total operational budget) x100]	All	0.10%	0.10%	0.00%	0.00%	0.00%	0.10%

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								Sep 23	Dec 23	Mar 24	Jun 24
								Target	Target	Target	Target
TL10	Corporate Services	Develop a capable and capacitated institution to respond to community needs	Limit the vacancy rate quarterly to less than 15% of budgeted posts ((Number of posts filled/Total number of budgeted posts) x100)	% quarterly vacancy rate of budgeted posts	All	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%
TL11	Corporate Services	Enhance Good Governance processes and accountability	Arrange a training session for ward committee members by 30 June 2024	Training session arranged by 30 June 2024	All	1	1	0	0	0	1
TL12	Corporate Services	Provide appropriate services to all households	Spend 100% of the library grant by 30 June 2024 ((Actual expenditure divided by the approved budget)x100)	% of the library grant spent by 30 June 2024	All	100.00%	100.00%	0.00%	0.00%	0.00%	100.00%
TL13	Corporate Services	Provide appropriate services to all households	Submit the reviewed the Disaster Management Plan to Council by 30 June 2024	Reviewed Disaster Management Plan submitted by 30 June 2024	All	1	1	0	0	0	1
TL14	Corporate Services	Strengthen community participation	Compile quarterly external newsletters	Number of external newsletters compiled	All	4	4	1	1	1	1
TL15	Corporate Services	Strengthen community participation	Submit the draft IDP review to Council by 31 March 2024	Draft IDP review submitted to Council by 31 March 2024	All	1	1	0	0	1	0
TL16	Financial Services	Enhance municipal financial viability	Submit the draft main budget for 2024/25 to Council for consideration by 31 March 2024	Draft Main budget submitted to Council by 31 March 2024	All	1	1	0	0	1	0

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TL17	Financial Services	Enhance municipal financial viability	Submit the Adjustments budget for 2023/24 to Council for consideration by 28 February 2024	Submit the Adjustments budget to Council for consideration by 28 February 2024	All	1	1	0	0	1	0
TL18	Financial Services	Enhance municipal financial viability	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations as at 30 June 2024 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage at 30 June 2024	All	20.00%	20.00%	0.00%	0.00%	0.00%	20.00%
TL19	Financial Services	Enhance municipal financial viability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2024 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors at 30 June 2024	All	90.00%	90.00%	0.00%	0.00%	0.00%	90.00%

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TL20	Financial Services	Enhance municipal financial viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2024 ((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))	Number of months it takes to cover fix operating expenditure with available cash at 30 June 2024	All	1	1	0	0	0	1
TL21	Financial Services	Enhance municipal financial viability	Submit the annual financial statements for 2022/23 to AGSA by 31 August 2023	Annual financial statements submitted by 31 August 2023	All	1	1	1	0	0	0
TL22	Financial Services	Enhance municipal financial viability	Compile Plan to address audit findings in report of the AG for 2022/23 and submit to MM by 31 January 2024	Plan completed and submitted to MM by 31 January 2024	All	1	1	0	0	1	0

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								Target	Target	Target	Target
TL23	Financial Services	Enhance municipal financial viability	Achieve a debtor payment percentage of 65% by 30 June 2024 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	% debtor payment achieved at 30 June 2024	All	65.00%	65.00%	0.00%	65.00%	0.00%	65.00%
TL24	Financial Services	Provide quality and sustainable municipal infrastructure within available resources	Number of formal properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2024	Number of properties which are billed for water as at 30 June 2024	All	6 651	6 651	0	0	0	6 651
TL25	Financial Services	Provide quality and sustainable municipal infrastructure within available resources	Number of formal properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2024	Number of properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June as at 30 June 2024	All	2 500	2 500	0	0	0	2 500

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								Target	Target	Target	Target
TL26	Financial Services	Provide quality and sustainable municipal infrastructure within available resources	Number of formal properties connected to the municipal waste water sanitation/ sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2024	Number of properties which are billed for sewerage as at 30 June 2024	All	6 000	6 000	0	0	0	6 000
TL27	Financial Services	Provide quality and sustainable municipal infrastructure within available resources	Number of formal properties for which refuse is removed once per week and billed for the service as at 30 June 2024	Number of properties which are billed for refuse removal as at 30 June 2024	All	6 592	6 592	0	0	0	6 592
TL28	Financial Services	Provide appropriate services to all households	Provide free basic water to indigent households as at 30 June 2024	Number of households receiving free basic water as at 30 June 2024	All	1 600	1 600	0	0	0	1 600
TL29	Financial Services	Provide appropriate services to all households	Provide free basic electricity to indigent households as at 30 June 2024	Number of households receiving free basic electricity as at 30 June 2024	All	1 600	1 600	0	0	0	1 600
TL30	Financial Services	Provide appropriate services to all households	Provide free basic sanitation to indigent households as at 30 June 2024	Number of households receiving free basic sanitation services as at 30 June 2024	All	1 600	1 600	0	0	0	1 600

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TL31	Financial Services	Provide appropriate services to all households	Provide free basic refuse removal to indigent households as at 30 June 2024	Number of households receiving free basic refuse removal services at 30 June 2024	All	1 600	1 600	0	0	0	1 600
TL32	Financial Services	Provide quality and sustainable municipal infrastructure within available resources	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2024 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June 2024	All	75.00%	75.00%	0.00%	15.00%	0.00%	75.00%
TL33	Financial Services	Enhance municipal financial viability	Conduct a study to determine the causes of the high percentage of water and electricity losses and submit a report with proposed corrective actions to Council by 31 December 2023	Study completed and report with corrective actions submitted to Council by 31 December 2023	All	1	1	0	1	0	0

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TL34	Financial Services	Enhance municipal financial viability	Limit unaccounted for electricity to less than 25% by 30 June 2024 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100}	% of unaccounted electricity by 30 June 2024	All	25.00%	25.00%	0.00%	0.00%	0.00%	25.00%
TL35	Financial Services	Enhance municipal financial viability	Limit unaccounted for water to less than 30% by 30 June 2024 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}	% of water unaccounted by 30 June 2024	All	30.00%	30.00%	0.00%	0.00%	0.00%	30.00%
TL36	Technical Services	Facilitate economic growth in the municipal area	Create temporary jobs - FTE's in terms of EPWP by 30 June 2024 (Person days / FTE (230 days))	Number of FTE's created by 30 June 2024	All	20	15	0	0	0	15

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TL37	Technical Services	Ongoing maintenance of municipal infrastructure	60% of the electricity maintenance budget spent by 30 June 2024{(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2024	All	75.00%	60.00%	0.00%	15.00%	0.00%	60.00%
TL38	Technical Services	Ongoing maintenance of municipal infrastructure	60% of the Road Transport maintenance budget spent by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2024	All	75.00%	60.00%	0.00%	15.00%	0.00%	60.00%
TL39	Technical Services	Ongoing maintenance of municipal infrastructure	60% of the Waste Water management maintenance budget spent by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2024	All	75.00%	60.00%	0.00%	15.00%	0.00%	60.00%
TL40	Technical Services	Ongoing maintenance of municipal infrastructure	75% of the Water Management maintenance budget spent by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2024	All	75.00%	75.00%	0.00%	15.00%	0.00%	75.00%

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TL41	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	75% spent of the total amount budgeted by 30 June 2024 to upgrade Tyoksville gravel Streets {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2024	2	75.00%	75.00%	0.00%	15.00%	0.00%	75.00%
TL42	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	60% spent of the total amount budgeted by 30 June 2024 to upgrade the Norvalspont Stormwater Drainage System{(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2024	7	75.00%	60.00%	0.00%	15.00%	0.00%	60.00%
TL43	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	75% spent of the total amount budgeted by 30 June 2024 to upgrade the Kuyasa Sport Field{(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2024	6	75.00%	75.00%	0.00%	15.00%	0.00%	75.00%

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TL44	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	75% spent of the total amount budgeted by 30 June 2024 to upgrade the Electricity network-Ezimbacweni,Wimpy{(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2024	7	75.00%	75.00%	0.00%	15.00%	0.00%	75.00%
TL46	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	75% spent of the total amount budgeted by 30 June 2024 to upgrade the Noupoort Sewerage Network{(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2024	1;2	75.00%	75.00%	0.00%	15.00%	0.00%	75.00%