

Umsobomvu Municipality

SDBIP 2017/2018: Revised Top Layer SDBIP

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Annual Target	Revised Target	Sep-17	Dec-17	Mar-18	Jun-18
								Target	Target	Target	Target
TL1	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 2018	Workplace Skills Plan and ART submitted to LGSETA	All	1	1	0	0	0	1
TL2	Corporate Services	Develop a capable and capacitated institution to respond to community needs	Reviewed the organogram and submit to Council by 30 June 2018	Reviewed organogram submitted to Council	All	1	1	0	0	0	1
TL3	Corporate Services	Develop a capable and capacitated institution to respond to community needs	The number of people from employment equity target groups employed during 2017/18 in the three highest levels of management in compliance with the equity plan	Number of people employed	All	1	1	0	0	0	1
TL4	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 2018 [(Actual amount spent on training/total operational budget)x100]	% of the Municipality's personnel budget spent on training (Actual amount spent on training/total operational budget)x100	All	0.50%	0.50%	0%	0%	0%	0.50%

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TL5	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 2018 ((Number of posts filled/Total number of budgeted posts)x100)	% vacancy rate of budgeted posts (Number of posts filled/Total number of budgeted posts)x100	All	10%	20%	0%	10%	0%	10%
TL7	Corporate Services	Enhance Good Governance processes and accountability	Submit the Draft Annual Performance Report to the AG by 31 August 2017	Draft Annual Report submitted to the AG	All	1	1	1	0	0	0
TL8	Corporate Services	Enhance Good Governance processes and accountability	Submit the Draft Annual Report to Council by 31 January 2018	Draft Annual Report submitted to Council	All	1	1	0	0	1	0
TL9	Corporate Services	Facilitate economic growth in the municipal area	Review the LED strategy and submit to council by 30 June 2018	Reviewed strategy submitted to council by 30 June 2018	All	1	1	0	0	0	1
TL10	Corporate Services	Facilitate economic growth in the municipal area	Submit two applications to the Department of Environmental Affairs by 31 March 2018 for funding under the EPIP Programme	Applications for funding submitted by 31 March 2018	All	1	2	0	0	2	0
TL11	Corporate Services	Ongoing maintenance of municipal infrastructure	Spent 90% of the maintenance budget for Sport and Recreation by 30 June 2018 ((Actual expenditure divided by the approved budget)x100)	% of the budget spent ((Actual expenditure divided by the approved budget)x100)	All	90%	90%	0%	0%	0%	90%

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TL12	Corporate Services	Provide appropriate services to all households	Spend 100% of the library grant by 30 June 2018 ((Actual expenditure divided by the approved budget)x100)	% of the library grant spent ((Actual expenditure divided by the approved budget)x100)	All	100%	100%	0%	0%	0%	100%
TL13	Corporate Services	Provide appropriate services to all households	Submit the reviewed the Disaster Management Plan to Council by 30 June 2018	Reviewed Disaster Management Plan submitted	All	1	1	0	0	0	1
TL14	Corporate Services	Provide appropriate services to all households	Establish a municipal pound by 30 June 2018	Municipal pound established by 30 June 2018	All	1	1	0	0	0	1
TL15	Corporate Services	Provide appropriate services to all households	Develop a new cemetery site for Colesberg by 30 June 2018	New cemetery site developed by 30 June 2018	4	1	1	0	0	0	1
TL16	Corporate Services	Provide quality and sustainable municipal infrastructure within available resources	Submit a business plan for the demolition of 100 Tjoksville houses to COGTA by 31 March 2018	Business plan submitted by 31 March 2018	All	1	1	0	0	1	0
TL17	Corporate Services	Strengthen community participation	Review the Communication Strategy and submit to council by 30 June 2018	Strategy submitted to council by 30 June 2018	All	1	1	0	0	0	1
TL18	Corporate Services	Strengthen community participation	Compile a quarterly external newsletters	Number of external newsletters compiled	All	4	4	1	1	1	1
TL19	Corporate Services	Strengthen community participation	Submit the reviewed IDP to Council by the 31 March 2018	Reviewed IDP submitted to Council	All	1	1	0	0	1	0

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TL20	Financial Services	Enhance municipal financial viability	Submit the draft main budget to Council for consideration by 31 March 2018	Draft Main budget submitted to Council by 31 March	All	1	1	0	0	1	0
TL21	Financial Services	Enhance municipal financial viability	Submit the Adjustments budget to Council for consideration by 28 February 2018	Submit the Adjustments budget to Council for consideration by 28 February	All	1	1	0	0	1	0
TL22	Financial Services	Enhance municipal financial viability	Financial viability measured in terms of the Municipality's ability to meet it's service debt obligations as at 30 June 2018 ((Total operating revenue-operating grants received)/debt service payments due within the year))	% of debt coverage	All	17%	17%	0%	0%	0%	17%
TL23	Financial Services	Enhance municipal financial viability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2018 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	All	43%	43%	0%	0%	0%	43%

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TL24	Financial Services	Enhance municipal financial viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2018 ((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	All	0.5	0.5	0	0	0	0.5
TL25	Financial Services	Enhance municipal financial viability	Submit the annual financial statements to AGSA by 31 August 2017	Annual financial statements submitted	All	1	1	1	0	0	0
TL26	Financial Services	Enhance municipal financial viability	Compile Plan to address audit findings in reports of the AG and submit to MM by 31 January 2018	Plan completed and submitted to MM	All	1	1	0	0	1	0

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TL27	Financial Services	Enhance municipal financial viability	Achieve a debtor payment percentage of 80% by 30 June 2018 {{(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}}	% debtor payment achieved	All	80%	80%	0%	60%	0%	80%
TL28	Financial Services	Enhance municipal financial viability	Develop a long term financial plan and submit to council by 30 June 2018	Plan submitted to council by 30 June 2018	All	1	1	0	0	0	1
TL29	Financial Services	Enhance municipal financial viability	Upgrade the financial system by 30 June 2018	Financial system updated	All	1	1	0	0	0	1
TL30	Financial Services	Provide appropriate services to all households	Provide free basic electricity to indigent households as at 30 June 2018	Number of households receiving free basic electricity	All	2,100	1,750	0	1,750	0	1,750
TL31	Financial Services	Provide appropriate services to all households	Provide free basic water to indigent households as at 30 June 2018	Number of households receiving free basic water	All	1,878	1,750	0	1,750	0	1,750
TL32	Financial Services	Provide appropriate services to all households	Provide free basic sanitation to indigent households as at 30 June 2018	Number of households receiving free basic sanitation services	All	1,808	1,750	0	1,750	0	1,750
TL33	Financial Services	Provide appropriate services to all households	Provide free basic refuse removal to indigent households as at 30 June 2018	Number of households receiving free basic refuse removal services	All	1,878	1,750	0	1,750	0	1,750

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TL34	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 2018 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects	All	70%	70%	0%	20%	0%	70%
TL35	Financial Services	Provide quality and sustainable municipal infrastructure within available resources	Number of formal residential 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 2018	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June	All	1,876	1,876	0	1,876	0	1,876
TL36	Financial Services	Provide quality and sustainable municipal infrastructure within available resources	Number of formal residential properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2018	Number of residential properties which are billed for water	All	6,626	6,626	0	6,626	0	6,626

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TL37	Financial Services	Provide quality and sustainable municipal infrastructure within available resources	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) and billed for the service as at 30 June 2018	Number of residential properties which are billed for sewerage	All	6,006	6,006	0	6,006	0	6,006
TL38	Financial Services	Provide quality and sustainable municipal infrastructure within available resources	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June	Number of residential properties which are billed for refuse removal	All	6,568	6,568	0	6,568	0	6,568
TL39	Municipal Manager	Enhance Good Governance processes and accountability	Compile and submit the Risk Based Audit Plan (RBAP) to the Audit committee by 30 June 2018	Risk Based Audit Plan (RBAP) submitted to the Audit committee by 30 June	All	1	1	0	0	0	1
TL40	Technical Services	Facilitate economic growth in the municipal area	Create temporary jobs - FTE's in terms of EPWP by 30 June 2018 (Person days / FTE (230 days))	Number of FTE's created	All	25	25	0	0	0	25

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TL41	Technical Services	Ongoing maintenance of municipal infrastructure	90% of the Road Transport maintenance budget spent by 30 June 2018 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	All	90%	90%	0%	20%	0%	90%
TL42	Technical Services	Ongoing maintenance of municipal infrastructure	90% of the electricity maintenance budget spent by 30 June 2018 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	All	90%	90%	0%	20%	0%	90%
TL43	Technical Services	Ongoing maintenance of municipal infrastructure	90% of the Water Management maintenance budget spent by 30 June 2018 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	All	90%	90%	0%	20%	0%	90%

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TL44	Technical Services	Ongoing maintenance of municipal infrastructure	90% of the Waste Water management maintenance budget spent by 30 June 2018 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	All	90%	90%	0%	20%	0%	90%
TL45	Technical Services	Ongoing maintenance of municipal infrastructure	Complete research on the maintenance of stormwater systems and submit report with recommendations to council by 30 June 2018	Report with recommendations submitted to council by 30 June 2018	All	1	1	0	0	0	1
TL46	Technical Services	Provide appropriate services to all households	Achieve a 95% average drinking water quality as per SANS 241 criteria for all sampling points	% water quality level	All	95%	95%	0%	95%	0%	95%
TL47	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	Limit unaccounted for electricity to less than 25% by 30 June 2018 {(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	All	25%	25%	0%	0%	0%	25%

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TL48	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	Limit unaccounted for water to less than 40% by 30 June 2018 $\{(Number\ of\ Kiloliters\ Water\ Purchased\ or\ Purified - Number\ of\ Kiloliters\ Water\ Sold) / Number\ of\ Kiloliters\ Water\ Purchased\ or\ Purified \times 100\}$	% of water unaccounted	All	40%	40%	0%	0%	0%	40%
TL49	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	90% of the budget spent by 30 June 2018 to upgrade Murray, De Jagger, Golf, Grey and Stockenstrom street portion $\{(Actual\ expenditure\ divided\ by\ the\ total\ approved\ budget) \times 100\}$	% of the budget spent	All	90%	90%	0%	20%	0%	90%
TL50	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	Investigate the technology available for installing speed humps in all main gravel streets and submit report with recommendations to council by 30 June 2018	Report with recommendations submitted to council by 30 June 2018	All	1	1	0	0	0	1
TL53	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	Complete research for a wheelie bin refuse collection system and submit report with recommendations to council by 30 June 2018	Report with recommendations submitted to council by 30 June 2018	All	1	1	0	0	0	1

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TL54	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	Investigate technology for crossing bridges in flooding areas and submit report with recommendations to council by 30 June 2018	Report with recommendations submitted to council by 30 June 2018	All	1	1	0	0	0	1
TL55	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	90% of the budget spent by 30 June 2018 to upgrade water supply line in Kuyasa Main Road, to improve pressure in Lowryville, Khayelitsha and Masiphakame {(Actual expenditure divided by the total approved budget)x100}	% of the budget spent	All	90%	90%	0%	20%	0%	90%
TL56	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	Complete the sports field in Noupoort by 30 June 2018	Project completed by 30 June 2018	2	1	1	0	0	0	1
TL57	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	90% of the budget spent by 30 June 2018 for the Noupoort electrical network {(Actual expenditure divided by the total approved budget)x100}	% of the budget spent	2	90%	90%	20%	0%	90%	0%