

Umsobomvu Municipality

2021/22: Top Layer SDBIP: Adjusted as approved by Council in February 2022

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2021	Quarter ending Dec 2021	Quarter ending March 2022	Quarter ending June 2022
								Target	Target	Target	Target
TL1	Corporate Services	Enhance Good Governance processes and accountability	Submit the Annual Performance Report for 2020/21 to the AG by 31 August 2021	Annual Performance Report submitted to the AG by 31 August 2021	All	1	1	1	0	0	0
TL2	Corporate Services	Enhance Good Governance processes and accountability	Submit the Draft Annual Report for 2020/21 to Council by 31 January 2022	Draft Annual Report submitted to Council by 31 January 2022	All	1	1	0	0	1	0
TL3	Municipal Manager	Enhance Good Governance processes and accountability	Compile and submit the Risk Based Audit Plan (RBAP) for 2022/23 to the Audit committee by 30 June 2022	Risk Based Audit Plan (RBAP) submitted to the Audit committee by 30 June 2022	All	1	1	0	0	0	1
TL4	Municipal Manager	Enhance Good Governance processes and accountability	90% of the Risk based audit plan for 2021/22 implemented by 30 June 2022 [(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 2021/22 implemented by 30 June 2022	All	90.00%	90.00%	0.00%	0.00%	0.00%	90.00%
TL5	Municipal Manager	Enhance Good Governance processes and accountability	Arrange a training session for new Councillors by 31 December 2021	Training session arranged by 31 December 2021	All	1	1	0	1	0	0
TL6	Municipal Manager	Enhance Good Governance processes and accountability	Complete the annual risk assessment and submit to the Audit Committee by 30 June 2022	Risk assessment completed and submit to the Audit Committee by 30 June 2022	All	1	1	0	0	0	1

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TL7	Municipal Manager	Provide quality and sustainable municipal infrastructure within available resources	100% spent of all conditional grants by 30 June 2022[(Actual expenditure on conditional grants received/by the total amount of conditional grants received) x 100]	% of conditional grant spent by 30 June 2022	All	100.00%	100.00%	0.00%	0.00%	0.00%	100.00%
TL8	Municipal Manager	Provide appropriate services to all households	Implement Gender, Elderly, Youth and Disabled groups programmes by 30 June 2022	Number of programmes implemented by 30 June 2022	All	4	4	1	1	1	1
TL9	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 2022	Workplace Skills Plan and ART submitted to LGSETA by 30 April 2022	All	1	1	0	0	0	1
TL10	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 2022	Number of people employed (appointed) by 30 June 2022	All	1	1	0	0	0	1

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TL11	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 2022 [(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 2022 [(Actual amount spent on training/total operational budget) x100]	All	0.10%	0.10%	0.00%	0.00%	0.00%	0.10%
TL12	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%
TL13	Corporate Services	Enhance Good Governance processes and accountability	Arrange a training session for ward committee members by 30 June 2022	Training session arranged by 30 June 2022	All	1	1	0	0	0	1
TL14	Corporate Services	Environmentally conscious in the delivery of services	Compile and submit draft Land Use Management Scheme to Council by 30 June 2022	Draft Land Use Management Scheme submitted to Council by 30 June 2022	All	1	1	0	0	0	1
TL15	Corporate Services	Provide appropriate services to all households	Spend 100% of the library grant by 30 June 2022 ((Actual expenditure divided by the approved budget)x100)	% of the library grant spent by 30 June 2022	All	100.00%	100.00%	0.00%	0.00%	0.00%	100.00%
TL16	Corporate Services	Provide appropriate services to all households	Submit the reviewed the Disaster Management Plan to Council by 30 June 2022	Reviewed Disaster Management Plan submitted by 30 June 2022	All	1	1	0	0	0	1

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TL18	Corporate Services	Strengthen community participation	Compile quarterly external newsletters	Number of external newsletters compiled	All	4	4	1	1	1	1
TL19	Corporate Services	Strengthen community participation	Submit the draft IDP to Council by 31 March 2022	Draft IDP submitted to Council by 31 March 2022	All	1	1	0	0	1	0
TL20	Corporate Services	Provide appropriate services to all households	90% spent of the total amount budgeted by 30 June 2022 for cameras and other equipment {(Total actual expenditure on cameras and other equipment/Total amount budgeted for cameras and other equipment) x100}	% of budget spent by 30 June 2022	All	90.00%	90.00%	0.00%	15.00%	0.00%	90.00%
TL21	Corporate Services	Provide quality and sustainable municipal infrastructure within available resources	90% spent of the total amount budgeted by 30 June 2022 for the fencing of cemeteries {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2022	1;2	90.00%	90.00%	0.00%	15.00%	0.00%	90.00%
TL22	Corporate Services	Provide appropriate services to all households	75% of the municipal buildings maintenance budget spent by 30 June 2022 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2022	All	75.00%	75.00%	0.00%	20.00%	0.00%	75.00%

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TL23	Corporate Services	Develop a capable and capacitated institution to respond to community needs	Submit a report on the viability to cascade performance management to lower levels of management to Council by 30 June 2022	Report submitted to Council by 30 June 2022	All	1	1	0	0	0	1
TL24	Corporate Services	Enhance Good Governance processes and accountability	Conduct quarterly customer satisfaction surveys and submit report that reflects (i) 5 most common complaints (ii) 5 most affected areas and (iii) % level of satisfaction to Council	Number of reports submitted to Council	All	4	4	1	1	1	1
TL25	Financial Services	Enhance municipal financial viability	Submit the draft main budget for 2022/23 to Council for consideration by 31 March 2022	Draft Main budget submitted to Council by 31 March 2022	All	1	1	0	0	1	0
TL26	Financial Services	Enhance municipal financial viability	Submit the Adjustments budget for 2021/22 to Council for consideration by 28 February 2022	Submit the Adjustments budget to Council for consideration by 28 February 2022	All	1	1	0	0	1	0

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TL27	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 2022 ((Total operating revenue-operating grants received)/debt service payments due within the year))	% of debt coverage at 30 June 2022	All	20.00%	20.00%	0.00%	0.00%	0.00%	20.00%
TL28	Financial Services	Enhance municipal financial viability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2022 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors at 30 June 2022	All	43.00%	43.00%	0.00%	0.00%	0.00%	43.00%
TL29	Financial Services	Enhance municipal financial viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2022 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	Number of months it takes to cover fix operating expenditure with available cash at 30 June 2022	All	1.5	1.5	0	0	0	1.5

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TL30	Financial Services	Enhance municipal financial viability	Submit the annual financial statements for 2020/21 to AGSA by 31 August 2021	Annual financial statements submitted by 31 August 2021	All	1	1	1	0	0	0
TL31	Financial Services	Enhance municipal financial viability	Compile Plan to address audit findings in report of the AG for 2020/21 and submit to MM by 31 January 2022	Plan completed and submitted to MM by 31 January 2022	All	1	1	0	0	1	0
TL32	Financial Services	Enhance municipal financial viability	Achieve a debtor payment percentage of 65% by 30 June 2022 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	% debtor payment achieved at 30 June 2022	All	65.00%	65.00%	0.00%	65.00%	0.00%	65.00%
TL33	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 2022	Number of residential properties which are billed for water as at 30 June 2022	All	6 651	6 651	0	0	0	6 651

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TL34	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 2022	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2022	All	2 500	2 500	0	0	0	2 500
TL35	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 2022	Number of residential properties which are billed for sewerage as at 30 June 2022	All	6 000	6 000	0	0	0	6 000
TL36	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 2022	Number of residential properties which are billed for refuse removal as at 30 June 2022	All	6 592	6 592	0	0	0	6 592
TL37	Financial Services	Provide appropriate services to all households	Provide free basic water to indigent households as at 30 June 2022	Number of households receiving free basic water as at 30 June 2022	All	1 800	1 800	0	0	0	1 800

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TL38	Financial Services	Provide appropriate services to all households	Provide free basic electricity to indigent households as at 30 June 2022	Number of households receiving free basic electricity as at 30 June 2022	All	1 800	1 800	0	0	0	1 800
TL39	Financial Services	Provide appropriate services to all households	Provide free basic sanitation to indigent households as at 30 June 2022	Number of households receiving free basic sanitation services as at 30 June 2022	All	1 800	1 800	0	0	0	1 800
TL40	Financial Services	Provide appropriate services to all households	Provide free basic refuse removal to indigent households as at 30 June 2022	Number of households receiving free basic refuse removal services at 30 June 2022	All	1 800	1 800	0	0	0	1 800
TL41	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 2022 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June 2022	All	90.00%	70.00%	0.00%	15.00%	0.00%	70.00%
TL42	Financial Services	Provide quality and sustainable municipal infrastructure within available resources	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 30 June 2022	Study completed and report with corrective actions submitted to Council by 30 June 2022	All	1	1	0	0	0	1

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TL43	Financial Services	Enhance municipal financial viability	70% spent of the total amount budgeted by 30 June 2022 for new laptops {(Total actual expenditure on new laptops/Total amount budgeted for new laptops) x100}	% of budget spent by 30 June 2022	All	90.00%	70.00%	0.00%	15.00%	0.00%	70.00%
TL45	Financial Services	Facilitate economic growth in the municipal area	2.5% of procurement spent during 2021/22 awarded to youth owned enterprises (35 years and younger) by 30 June 2022 (Total amount of procurement awarded to youth owned enterprises/total amount of procurement awarded)	% of procurement spent during 2021/22 awarded to youth owned enterprises (35 years and younger) by 30 June 2022	All	2.50%	2.50%	0.00%	0.00%	0.00%	2.50%
TL46	Technical Services	Provide appropriate services to all households	Limit unaccounted for electricity to less than 20% by 30 June 2022 {(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 by 30 June 2022	All	20.00%	20.00%	0.00%	0.00%	0.00%	20.00%

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TL47	Technical Services	Provide appropriate services to all households	Limit unaccounted for water to less than 25% by 30 June 2022 {(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 2022	All	25.00%	25.00%	0.00%	0.00%	0.00%	25.00%
TL48	Technical Services	Facilitate economic growth in the municipal area	Create temporary jobs - FTE's in terms of EPWP by 30 June 2022 (Person days / FTE (230 days))	Number of FTE's created by 30 June 2022	All	20	20	0	0	0	20
TL49	Technical Services	Ongoing maintenance of municipal infrastructure	50% of the electricity maintenance budget spent by 30 June 2022 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2022	All	75.00%	50.00%	0.00%	20.00%	0.00%	50.00%
TL50	Technical Services	Ongoing maintenance of municipal infrastructure	50% of the Road Transport maintenance budget spent by 30 June 2022 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2022	All	75.00%	50.00%	0.00%	20.00%	0.00%	50.00%

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TL51	Technical Services	Ongoing maintenance of municipal infrastructure	50% of the Waste Water management maintenance budget spent by 30 June 2022 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2022	All	75.00%	50.00%	0.00%	20.00%	0.00%	50.00%
TL52	Technical Services	Ongoing maintenance of municipal infrastructure	50% of the Water Management maintenance budget spent by 30 June 2022 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2022	All	75.00%	50.00%	0.00%	20.00%	0.00%	50.00%
TL54	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	50% spent of the total amount budgeted by 30 June 2022 to upgrade Ngqandu and Madikane to block paving {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2022	3	90.00%	50.00%	0.00%	15.00%	0.00%	50.00%

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TL55	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	50% spent of the total amount budgeted by 30 June 2022 to upgrade President Swarts and Niewenhuyzen streets {{Actual expenditure on the project/ the total approved budget for the project}x100}	% of budget spent by 30 June 2022	1;2	90.00%	50.00%	0.00%	15.00%	0.00%	50.00%
TL56	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	60% spent of the total amount budgeted by 30 June 2022 to upgrade Qilo, Antoinette and Grey Street {{Actual expenditure on the project/ the total approved budget for the project}x100}	% of budget spent by 30 June 2022	4;5	90.00%	60.00%	0.00%	15.00%	0.00%	60.00%
TL57	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	90% spent of the total amount budgeted by 30 June 2022 to upgrade Afrika street {{Actual expenditure on the project/ the total approved budget for the project}x100}	% of budget spent by 30 June 2022	6	90.00%	90.00%	0.00%	15.00%	0.00%	90.00%

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TL59	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	50% spent of the total amount budgeted by 30 June 2022 to upgrade the Noupoot sewerage network {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2022	1;2	90.00%	50.00%	0.00%	15.00%	0.00%	50.00%
TL60	Financial Services	Provide appropriate services to all households	Provide free basic energy to indigent households as at 30 June 2022	Number of households receiving free basic energy as at 30 June 2022	All	350	350	0	0	0	350