

Umsobomvu Municipality

SDBIP 2016/2017: Revised Top Layer SDBIP

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Annual Target	Revised Target	Sep-16	Dec-16	Mar-17	Jun-17
							Target	Target	Target	Target
TL1	Facilitate economic growth in the municipal area	Create temporary jobs - FTE's in terms of EPWP by 30 June 2017 (Person days / FTE (230 days))	Number of FTE's created	All	0	25	0	0	0	25
TL2	Ongoing maintenance of municipal infrastructure	Limit unaccounted for electricity to less than 25% by 30 June 2017 $\{(\text{Number of Electricity Units Purchased and/or Generated} - \text{Number of Electricity Units Sold}) / \text{Number of Electricity Units Purchased and/or Generated} \} \times 100\}$	% of unaccounted electricity	All	25%	25%	27%	27%	25%	25%
TL3	Ongoing maintenance of municipal infrastructure	90% of the electricity maintenance budget spent by 30 June 2017 $\{(\text{Actual expenditure on maintenance divided by the total approved maintenance budget}) \times 100\}$	% of the maintenance budget spent	All	90%	90%	25%	40%	60%	90%
TL4	Ongoing maintenance of municipal infrastructure	90% of the roads and stormwater maintenance budget spent by 30 June 2017 $\{(\text{Actual expenditure on maintenance divided by the total approved maintenance budget}) \times 100\}$	% of the maintenance budget spent	All	90%	90%	25%	40%	60%	90%
TL5	Ongoing maintenance of municipal infrastructure	90% of the sewerage maintenance budget spent by 30 June 2017 $\{(\text{Actual expenditure on maintenance divided by the total approved maintenance budget}) \times 100\}$	% of the maintenance budget spent	All	90%	90%	25%	40%	60%	90%

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TL6	Provide quality and sustainable municipal infrastructure	Achieve a 70% average effluent quality for Colesberg by 30 June 2017	% effluent quality	All	70%	70%	70%	70%	70%	70%
TL7	Ongoing maintenance of municipal infrastructure	90% of the water maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	All	90%	90%	25%	40%	60%	90%
TL8	Ongoing maintenance of municipal infrastructure	Limit unaccounted for water to less than 40% by 30 June 2017 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified x 100}	% of water unaccounted	All	40%	40%	51%	47%	43%	40%
TL9	Provide quality and sustainable municipal infrastructure	90% spent of the approved budget for the upgrade of Norvalspont Sewer Network by 30 June 2017 {(Actual expenditure divided by the total approved project budget)x100}	% of total approved project budget spent	1	90%	90%	15%	40%	60%	90%
TL10	Provide quality and sustainable municipal infrastructure	40% spent of the approved budget for the retrofitting of street lights with energy saving technology by 30 June 2017 {(Actual expenditure divided by the total approved project budget)x100}	% of total approved project budget spent	All	90%	40%	15%	40%	40%	40%
TL11	Provide quality and sustainable municipal infrastructure	Achieve a 95% average drinking water quality as per SANS 241 criteria for all sampling points	% water quality level	All	95%	95%	95%	95%	95%	95%

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TL14	Ongoing maintenance of municipal infrastructure	Upgrade 4000 square meters gravel road to paved street in New Ouboks by 30 June 2017	Square meters street paved	4	21,000	4,000	0	0	0	8,000
TL15	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	All	1	1	0	0	0	1
TL16	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 and billed for the service as at 30 June 2017	Number of residential properties which are billed for water	All	6,500	6,500	0	6,500	0	6,500
TL17	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) and billed for the service as at 30 June 2017	Number of residential properties which are billed for sewerage	All	5,950	5,950	0	5,950	0	5,950
TL18	Provide appropriate services to all households	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 2017	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2017	All	2,750	2,750	0	2,750	0	2,750

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TL19	Provide appropriate services to all households	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2017	Number of residential properties which are billed for refuse removal	All	6,500	6,500	0	6,500	0	6,500
TL20	Provide appropriate services to all households	Provide free basic water to indigent households as at 30 June 2017	Number of households receiving free basic water	All	2,100	2,100	0	2,100	0	2,100
TL21	Provide appropriate services to all households	Provide free basic sanitation to indigent households as at 30 June 2017	Number of households receiving free basic sanitation services	All	2,100	2,100	0	2,100	0	2,100
TL22	Provide appropriate services to all households	Provide free basic electricity to indigent households as at 30 June 2017	Number of households receiving free basic electricity	All	2,100	2,100	0	2,100	0	2,100
TL23	Provide appropriate services to all households	Provide free basic refuse removal to indigent households as at 30 June 2017	Number of households receiving free basic refuse removal services	All	2,100	2,100	0	2,100	0	2,100
TL24	Provide appropriate services to all households	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2017 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects	All	70%	70%	0%	0%	0%	70%
TL25	Ensure that the municipality is financially viable	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2017 ((Total operating revenue-operating grants received)/debt service payments due within the year))	% of debt coverage	All	24%	17%	0%	0%	0%	17%

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TL26	Ensure that the municipality is financially viable	Financial viability measured in terms of the outstanding service debtors as at 30 June 2017 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	All	43%	43%	0%	0%	0%	43%
TL27	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 2017 ((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	2	0.5	0	0	0	0.5
TL28	Ensure that the municipality is financially viable	Submit the annual financial statements for 2015/16 to AGSA by 31 August 2016	Annual financial statements for 2015/16 submitted	All	1	1	1	0	0	0
TL29	Ensure that the municipality is financially viable	Compile Plan to address audit findings of the 2015/16 audit report and submit to MM by 31 January 2017	Plan completed and submitted to MM	All	1	1	0	0	1	0
TL30	Ensure that the municipality is financially viable	Submit the main budget for 2017/18 to Council for consideration by 31 March 2017	Main budget for 2017/18 submitted to Council	All	1	1	0	0	1	0

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TL31	Ensure that the municipality is financially viable	Achieve a debtor payment percentage of 70% by 30 June 2017 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	% debtor payment achieved	All	80%	70%	80%	80%	80%	70%
TL32	Ensure that the municipality is financially viable	Purchase a new financial system by 31 March 2017	Number of new financial systems purchased	All	1	1	0	0	0	1
TL33	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	1	1	0	0	0	1
TL34	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 2017 [(Actual amount spent on training/total operational budget)x100]	% of the municipality's personnel budget (Actual amount spent on training/total operational budget)x100	All	0.50%	0.50%	0%	0%	0%	0.50%
TL35	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 2017 ((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%	10%	0%	0%	0%	10%
TL36	Develop a capable and capacitated institution to respond to community needs	Appoint a Fire Fighting Officer by 31 December 2016 in order to establish a fire fighting unit	Fire Fighting Officer appointed by 31 December 2016	All	1	1	0	1	0	0

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TL37	Develop a capable and capacitated institution to respond to community needs	Purchase land for the extension of Colesberg cemetery by 30 June 2017	Land purchased for the extension of Colesberg cemetery	5	1	1	0	0	0	1
TL38	Develop a capable and capacitated institution to respond to community needs	Spent 90% of the maintenance budget for municipal buildings by 30 June 2017 ((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%
TL39	Develop a capable and capacitated institution to respond to community needs	Spent 90% of the maintenance budget for parks and recreation facilities by 30 June 2017 ((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%
TL40	Develop a capable and capacitated institution to respond to community needs	Spend 100% of the library grant by 30 June 2017 ((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%