

# Umsobomvu Municipality

## 2019/20: Top Layer SDBIP: As Revised: Council approval - 28 February 2020

Ref	Strategic Objective	Responsible Directorate	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2019	Quarter ending Dec 2019	Quarter ending March 2020	Quarter ending June 2020
								Target	Target	Target	Target
TL1	Enhance Good Governance processes and accountability	Municipal Manager	Compile and submit the Risk Based Audit Plan (RBAP) to the Audit committee by 30 June 2020	Risk Based Audit Plan (RBAP) submitted to the Audit committee by 30 June 2020	All	1	1	0	0	0	1
TL2	Develop a capable and capacitated institution to respond to community needs	Corporate Services	Submit the Workplace Skills Plan and ATR (Annual Training Report) to LGSETA by 30 April 2020	Workplace Skills Plan and ART submitted to LGSETA by 30 April 2020	All	1	1	0	0	0	1
TL3	Develop a capable and capacitated institution to respond to community needs	Corporate Services	Reviewed the organogram and submit to Council by 30 June 2020	Reviewed organogram submitted to Council 30 June 2020	All	1	1	0	0	0	1
TL4	Develop a capable and capacitated institution to respond to community needs	Corporate Services	The number of people from employment equity target groups employed (to be appointed) in the three highest levels of management in compliance with the equity plan by 30 June 2020	Number of people employed (to be appointed) by 30 June 2020	All	1	1	0	0	0	1

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TL5	Develop a capable and capacitated institution to respond to community needs	Corporate Services	The percentage of the Municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2020 [(Actual amount spent on training/total operational budget)x100]	% of the Municipality's personnel budget [(Actual amount spent on training/total operational budget)x100] by 30 June 2020	All	0.50%	0.50%	0.00%	0.00%	0.00%	0.50%
TL6	Develop a capable and capacitated institution to respond to community needs	Corporate Services	Limit the vacancy rate to less than 15% of budgeted posts by 30 June 2020 ((Number of posts filled/Total number of budgeted posts)x100)	% vacancy rate of budgeted posts by 30 June 2020 [(Number of posts filled/Total number of budgeted posts)x100]	All	15.00%	15.00%	0.00%	15.00%	0.00%	15.00%
TL7	Enhance Good Governance processes and accountability	Corporate Services	Submit the Draft Annual Performance Report to the AG by 31 August 2020	Draft Annual Performance Report submitted to the AG by 31 August 2019	All	1	1	1	0	0	0
TL8	Enhance Good Governance processes and accountability	Corporate Services	Submit the Draft Annual Report to Council by 31 January 2020	Draft Annual Report submitted to Council by 31 January 2020	All	1	1	0	0	1	0

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TL9	Enhance Good Governance processes and accountability	Corporate Services	Arrange a training session for ward committee members by 30 June 2020	Training session arranged by 30 June 2020	All	1	1	0	0	0	1
TL10	Strengthen community participation	Corporate Services	Compile a quarterly external newsletters	Number of external newsletters compiled	All	4	4	1	1	1	1
TL11	Enhance municipal financial viability	Corporate Services	Award the General Valuation bid by 30 September 2019	General Valuation bid awarded by 30 September 2019	All	1	1	1	0	0	0
TL12	Provide appropriate services to all households	Corporate Services	Review the Human Settlement Plan and submit to Council by 30 June 2020	Human Settlement Plan submitted to Council by 30 June 2020	All	1	1	0	0	0	1
TL13	Provide appropriate services to all households	Corporate Services	Spend 100% of the library grant by 30 June 2020 ((Actual expenditure divided by the approved budget)x100)	% of the library grant spent by 30 June 2020 ((Actual expenditure divided by the approved budget)x100)	All	100.00%	100.00%	0.00%	30.00%	0.00%	100.00%

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TL14	Provide appropriate services to all households	Corporate Services	70% spent of the total amount budgeted by 30 June 2020 for the Noupoot cemetery {(Actual expenditure divided by the total approved budget)x100}	% of budget spent by 30 June 2020 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	2	70.00%	70.00%	0.00%	15.00%	0.00%	70.00%
TL15	Strengthen community participation	Corporate Services	Submit the draft reviewed IDP to Council by the 31 March 2020	Draft reviewed IDP submitted to Council by 31 March 2020	All	1	1	0	0	1	0
TL16	Provide appropriate services to all households	Corporate Services	Submit the reviewed the Disaster Management Plan to Council by 30 June 2020	Reviewed Disaster Management Plan submitted by 30 June 2020	All	1	1	0	0	0	1
TL17	Provide quality and sustainable municipal infrastructure within available resources	Corporate Services	Complete a study on the future needs and options for graveyards in the municipal area and submit a report with recommendations to council by 30 June 2020	Study completed and report submitted to Council by 30 June 2020	All	1	1	0	0	0	1

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TL18	Ongoing maintenance of municipal infrastructure	Corporate Services	60% of the maintenance budget spent by 30 June 2020 for maintenance of municipal buildings ((Actual expenditure divided by the approved budget)x100)	% of the budget spent by 30 June 2020 ((Actual expenditure divided by the approved budget)x100)	All	60.00%	60.00%	5.00%	10.00%	30.00%	60.00%
TL19	Enhance municipal financial viability	Corporate Services	Hand over General Valuation Roll to Municipal Manager by 31 January 2020	General Valuation Roll hand over to Municipal Manager by 31 January 2020	All	1	1	0	0	1	0
TL20	Develop a capable and capacitated institution to respond to community needs	Corporate Services	Purchase a a vehicle for Corporate Services by 30 June 2020	Vehicle purchased by 30 June 2020	All	1	1	0	0	0	1
TL21	Enhance municipal financial viability	Financial Services	Submit the draft main budget to Council for consideration by 31 March 2020	Draft Main budget submitted to Council by 31 March 2020	All	1	1	0	0	1	0
TL22	Enhance municipal financial viability	Financial Services	Submit the Adjustments budget to Council for consideration by 28 February 2020	Submit the Adjustments budget to Council for consideration by 28 February 2020	All	1	1	0	0	1	0

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TL23	Enhance municipal financial viability	Financial Services	Financial viability measured in terms of the Municipality's ability to meet it's service debt obligations as at 30 June 2020 ((Total operating revenue-operating grants received)/debt service payments due within the year))	% of debt coverage as at 30 June 2020	All	17.00%	17.00%	0.00%	0.00%	0.00%	17.00%
TL24	Enhance municipal financial viability	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2020 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors as at 30 June 2020	All	43.00%	43.00%	0.00%	0.00%	0.00%	43.00%

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TL25	Enhance municipal financial viability	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2020 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure exc	Number of months it takes to cover fix operating expenditure with available cash as at 30 June 2020	All	0.3	0.3	0	0	0	0.3
TL26	Enhance municipal financial viability	Financial Services	Submit the annual financial statements to AGSA by 31 August 2019	Annual financial statements submitted by 31 August 2019	All	1	1	1	0	0	0
TL27	Enhance municipal financial viability	Financial Services	Compile Plan to address audit findings in reports of the AG and submit to MM by 31 January 2020	Plan completed and submitted to MM by 31 January 2020	All	1	1	0	0	1	0

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TL28	Enhance municipal financial viability	Financial Services	Achieve a debtor payment percentage of 70% by 30 June 2020 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	% debtor payment achieved by 30 June 2020	All	70.00%	70.00%	0.00%	70.00%	0.00%	70.00%
TL29	Enhance municipal financial viability	Financial Services	70% spent of the total amount budgeted by 30 June 2020 to upgrade the financial system {(Actual expenditure divided by the total approved budget)x100}	% of the budget spent by 30 June 2020 ((Actual expenditure divided by the approved budget)x100)	All	70.00%	70.00%	0.00%	15.00%	0.00%	70.00%



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TL30	Provide quality and sustainable municipal infrastructure within available resources	Financial Services	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 2020	Number of residential properties which are billed for water as at 30 June 2020	All	6 651	6 651	0	0	0	6 651
TL31	Provide quality and sustainable municipal infrastructure within available resources	Financial Services	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 2020	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2020	All	2 500	2 500	0	0	0	2 500

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TL32	Provide quality and sustainable municipal infrastructure within available resources	Financial Services	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 2020	Number of residential properties which are billed for sewerage as at 30 June 2020	All	6 000	6 000	0	0	0	6 000
TL33	Provide quality and sustainable municipal infrastructure within available resources	Financial Services	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2020	Number of residential properties which are billed for refuse removal as at 30 June 2020	All	6 592	6 592	0	0	0	6 592
TL34	Provide appropriate services to all households	Financial Services	Provide free basic water to indigent households as at 30 June 2020	Number of households receiving free basic water as at 30 June 2020	All	1 600	1 600	0	0	0	1 600
TL35	Provide appropriate services to all households	Financial Services	Provide free basic electricity to indigent households as at 30 June 2020	Number of households receiving free basic electricity as at 30 June 2020	All	1 600	1 600	0	0	0	1 600

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TL36	Provide appropriate services to all households	Financial Services	Provide free basic sanitation to indigent households as at 30 June 2020	Number of households receiving free basic sanitation services as at 30 June 2020	All	1 600	1 600	0	0	0	1 600
TL37	Provide appropriate services to all households	Financial Services	Provide free basic refuse removal to indigent households as at 30 June 2020	Number of households receiving free basic refuse removal services as at 30 June 2020	All	1 600	1 600	0	0	0	1 600
TL38	Provide quality and sustainable municipal infrastructure within available resources	Financial Services	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2020 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects as at 30 June 2020	All	70.00%	70.00%	0.00%	15.00%	0.00%	70.00%

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TL39	Provide quality and sustainable municipal infrastructure within available resources	Technical Services	Limit unaccounted for water to less than 30% by 30 June 2020 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified Ã- 100}	% of water unaccounted as at 30 June 2020	All	30.00%	30.00%	0.00%	0.00%	0.00%	30.00%
TL40	Provide quality and sustainable municipal infrastructure within available resources	Technical Services	70% spent of the total amount budgeted by 30 June 2020 to upgrade Van Der Waltsfontein pipeline {(Actual expenditure divided by the total approved budget)x100}	% of budget spent by 30 June 2020 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	All	70.00%	70.00%	0.00%	15.00%	0.00%	70.00%
TL41	Facilitate economic growth in the municipal area	Technical Services	Create temporary jobs - FTE's in terms of EPWP by 30 June 2020 (Person days / FTE (230 days))	Number of FTE's created by 30 June 2020	All	25	25	0	0	0	25

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TL42	Ongoing maintenance of municipal infrastructure	Technical Services	60% of the electricity maintenance budget spent by 30 June 2020 {{Actual expenditure on maintenance divided by the total approved maintenance budget}x100}	% of the maintenance budget spent by 30 June 2020	All	60.00%	60.00%	5.00%	10.00%	30.00%	60.00%
TL43	Ongoing maintenance of municipal infrastructure	Technical Services	60% of the Road Transport maintenance budget spent by 30 June 2020 {{Actual expenditure on maintenance divided by the total approved maintenance budget}x100}	% of the maintenance budget spent by 30 June 2020	All	60.00%	60.00%	5.00%	10.00%	30.00%	60.00%

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TL44	Ongoing maintenance of municipal infrastructure	Technical Services	60% of the Waste Water management maintenance budget spent by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2020	All	60.00%	60.00%	5.00%	10.00%	30.00%	60.00%
TL45	Ongoing maintenance of municipal infrastructure	Technical Services	60% of the Water Management maintenance budget spent by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2020	All	60.00%	60.00%	5.00%	10.00%	30.00%	60.00%

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TL46	Provide quality and sustainable municipal infrastructure within available resources	Technical Services	Limit unaccounted for electricity to less than 25% by 30 June 2020 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} Ã- 100}	% of unaccounted electricity by 30 June 2020	All	60.00%	25.00%	5.00%	5.00%	10.00%	25.00%
TL47	Provide quality and sustainable municipal infrastructure within available resources	Technical Services	60% spent of the total amount budgeted by 30 June 2020 for the Noupoot electrical network {(Actual expenditure divided by the total approved budget)x100}	% of budget spent by 30 June 2020 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	1	70.00%	60.00%	10.00%	10.00%	20.00%	60.00%

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TL49	Provide quality and sustainable municipal infrastructure within available resources	Technical Services	70% spent of the total amount budgeted by 30 June 2020 to upgrade Murray Street {(Actual expenditure divided by the total approved budget)x100}	% of budget spent by 30 June 2020 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	3	70.00%	70.00%	0.00%	15.00%	0.00%	70.00%
TL50	Provide quality and sustainable municipal infrastructure within available resources	Technical Services	70% spent of the total amount budgeted by 30 June 2020 to upgrade VIP toilets to full water borne toilets in Ward 3, 5 and 6: Kuyasa Phase 1. {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent by 30 June 2020 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	3;5;6	70.00%	70.00%	0.00%	15.00%	0.00%	70.00%