

Umsobomvu Municipality
SDBIP 2015/2016: Top Layer SDBIP : Adjustment

Municipal Manager

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	KPI Owner	Annual Target	Revised Target	KPI Calculation Type	Sep-15	Dec-15	Mar-16	Jun-16	Comments and/or reasons for change
										Target	Target	Target	Target	
TL16	Municipal Manager	Establish and strengthen governance structures	Compile and submit the Risk Based Audit Plan (RBAP) to the Audit committee by 30 June 2016	Compile and submit the Risk Based Audit Plan (RBAP) to the Audit committee by end June	All	Municipal Manager	1	1	Carry Over	0	0	0	1	

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Corporate Services

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TL11	Corporate Services	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	Manager: Corporate Services	1	1	Accumulative	0	0	0	1	
TL12	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 2016 [(Actual amount spent on training/total operational budget)x100]	(Actual amount spent on training/total operational budget)x100	All	Manager: Corporate Services	0.50%	0.50%	Carry Over	0%	0%	0%	0.50%	
TL17	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 2016 ((Number of posts filled/Total number of budgeted posts)x100)	(Number of posts filled/Total number of budgeted posts)x100	All	Manager: Corporate Services	10%	10%	Reverse Stand-Alone	0%	0%	0%	10%	

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TL18	Corporate Services	Provide quality and sustainable municipal infrastructure	Develop a policy on the contribution of developers towards bulk services and submit to Council by 31 December 2015	Policy on the contribution of developers towards bulk services and submitted to Council by 31 December 2015	All	Manager: Corporate Services	1	1	Carry Over	0	1	0	0	

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Financial Services

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TL1	Financial Services	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 as at 30 June 2016	Number of residential properties which are billed for water	All	Manager: Financial Services	6 900	6 900	Last Value	0	0	0	6 900	Target will be corrected in Q4 as per the approved annual target in the approved TL SDBIP. Typing error made during compilation
TL2	Financial Services	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) as at 30 June 2016	Number of residential properties which are billed for sewerage	All	Manager: Financial Services	5 608	5 608	Last Value	0	0	0	5 608	Target will be corrected in Q4 as per the approved annual target in the approved TL SDBIP. Typing error made during compilation

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TL3	Financial Services	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) as at 30 June 2016	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2016	All	Manager: Financial Services	2 557	2 557	Last Value	0	0	0	2 557	Target will be corrected in Q4 as per the approved annual target in the approved TL SDBIP. Typing error made during compilation
TL4	Financial Services	Provide appropriate services to all households	Number of formal residential properties for which refuse is removed once per week as at 30 June 2016	Number of residential properties which are billed for refuse removal as at 30 June 2016	All	Manager: Financial Services	6 192	6 192	Last Value	0	0	0	6 192	Target will be corrected in Q4 as per the approved annual target in the approved TL SDBIP. Typing error made during compilation
TL5	Financial Services	Provide appropriate services to all households	Provide free basic water to indigent households as at 30 June 2016	Number of households receiving free basic water as at 30 June 2016	All	Manager: Financial Services	2 600	2 600	Last Value	0	0	0	2 600	
TL6	Financial Services	Provide appropriate services to all households	Provide free basic sanitation to indigent households as at 30 June 2016	Number of households receiving free basic sanitation as at 30 June 2016	All	Manager: Financial Services	2 600	2 600	Last Value	0	0	0	2 600	
TL7	Financial Services	Provide appropriate services to all households	Provide free basic electricity to indigent households as at 30 June 2016	Number of households receiving free basic electricity as at 30 June 2016	All	Manager: Financial Services	2 600	2 600	Last Value	0	0	0	2 600	

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TL8	Financial Services	Provide appropriate services to all households	Provide free basic refuse removal to indigent households as at 30 June 2016	Number of households receiving free basic refuse removal as at 30 June 2016	All	Manager: Financial Services	2 600	2 600	Last Value	0	0	0	2 600	
TL9	Financial Services	Provide appropriate services to all households	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2016 [(Actual amount spent on capital projects /Total amount budgeted for capital projects)X100]	(Actual amount spent on capital projects /Total amount budgeted for capital projects)X100	All	Manager: Financial Services	70%	70%	Carry Over	0%	0%	0%	70%	
TL13	Financial Services	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 2016	Debt to Revenue as at 30 June 2016 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	All	Manager: Financial Services	24.6	24.6	Last Value	0	0	0	24.6	
TL14	Financial Services	Ensure that the municipality is financially viable	Financial viability measured in terms of the outstanding service debtors as at 30 June 2016	Service debtors to revenue as at 30 June 2016 – (Total outstanding service debtors/ revenue received for services)	All	Manager: Financial Services	28%	28%	Reverse Stand-Alone	0%	0%	0%	28%	

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TL15	Financial Services	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 2016	Cost coverage as at 30 June 2016 ((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)).	All	Manager: Financial Services	2.8	2.8	Last Value	0	0	0	2.8	
TL19	Financial Services	Ensure that the municipality is financially viable	Submit the annual financial statements to AGSA by 31 August 2015	Annual financial statements submitted by 31 August 2015 to AGSA	All	Manager: Financial Services	1	1	Carry Over	1	0	0	0	
TL20	Financial Services	Ensure that the municipality is financially viable	Compile Plan to address audit findings and submit to MM by 31 January 2016	Plan completed and submitted to MM by 31 January 2016	All	Manager: Financial Services	1	1	Carry Over	0	0	1	0	
TL21	Financial Services	Ensure that the municipality is financially viable	Submit the main budget to Council for consideration by 31 March 2016	Main budget submitted to Council by 31 March 2016	All	Manager: Financial Services	1	1	Carry Over	0	0	1	0	

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TL22	Financial Services	Ensure that the municipality is financially viable	Achieve a debtor payment percentage of 75% ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	All	Manager: Financial Services	75%	75%	Carry Over	75%	75%	75%	75%	
TL23	Financial Services	Ensure that the municipality is financially viable	Purchase a new financial system by 31 March 2016	New financial system purchased by 31 March 2016	All	Manager: Financial Services	1	1	Carry Over	0	0	1	0	Will be deleted, will not purchase new system before the implementation of mscoa

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Technical Services

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TL10	Technical Services	Facilitate economic growth in the municipal area	Create temporary jobs - FTE's in terms of EPWP by 30 June 2016	Number of FTE's created by 30 June 2016	All	Technician: Project Management	28	28	Accumulative	0	0	0	28	No change required. Currently 25 people on site in Colesberg
TL24	Technical Services	Ongoing maintenance of municipal infrastructure	Limit unaccounted for electricity to less than 25% by 30 June 2016 {(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	Manager: Technical Services	25%	25%	Reverse Stand-Alone	0%	0%	0%	25%	No change required. Bulk meters changed in Colesberg, Noupoort will follow soon.
TL25	Technical Services	Ongoing maintenance of municipal infrastructure	90% of the electricity maintenance budget spent by 30 June 2016 {(Actual expenditure on maintenance divided by the total approved maintenance budget) × 100}	% of the maintenance budget spent	All	Manager: Technical Services	90%	90%	Carry Over	25%	40%	60%	90%	No change required

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TL26	Technical Services	Ongoing maintenance of municipal infrastructure	90% of the roads and stormwater maintenance budget spent by 30 June 2016 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	All	Manager: Technical Services	90%	90%	Carry Over	25%	40%	60%	90%	No chnge required
TL27	Technical Services	Ongoing maintenance of municipal infrastructure	90% of the solid waste maintenance budget spent by 30 June 2016 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	All	Manager: Technical Services	90%	90%	Carry Over	25%	40%	60%	90%	KPI will be deleted, no budget for this item
TL28	Technical Services	Ongoing maintenance of municipal infrastructure	90% of the sewerage maintenance budget spent by 30 June 2016 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	All	Manager: Technical Services	90%	90%	Carry Over	25%	40%	60%	90%	No change required

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TL29	Technical Services	Provide quality and sustainable municipal infrastructure	Achieve an outflow quality of 70% by 30 June for waste water in terms of SANS 242	% quality of outflow in terms of SANS 242 by 30 June	All	Manager: Technical Services	70%	70%	Last Value	0%	0%	0%	70%	Wording of KPI will be changed to be more specific for audit purposes
TL30	Technical Services	Ongoing maintenance of municipal infrastructure	90% of the water maintenance budget spent by 30 June 2016 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	All	Manager: Technical Services	90%	90%	Carry Over	25%	40%	60%	90%	No change required
TL31	Technical Services	Ongoing maintenance of municipal infrastructure	Limit unaccounted for water to less than 40% by 30 June 2016 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100}	% of water unaccounted	All	Manager: Technical Services	40%	40%	Reverse Last Value	0%	0%	0%	40%	This KPI requires high capital injection

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TL32	Technical Services	Provide quality and sustainable municipal infrastructure	90% spent of the approved budget for the Noupooort Bulk Water supply Upgrade by 30 June 2016 {(Actual expenditure divided by the total approved project budget)x100}	% of total approved project budget spent	2	Manager: Technical Services	90%	90%	Carry Over	0%	0%	0%	90%	No chnge required
TL33	Technical Services	Provide quality and sustainable municipal infrastructure	90% spent of the approved budget for the Norvalspont Bulk Water supply Upgrade by 30 June 2016 {(Actual expenditure divided by the total approved project budget)x100}	% of total approved project budget spent	1	Manager: Technical Services	90%	90%	Carry Over	0%	0%	0%	90%	No change required
TL34	Technical Services	Provide quality and sustainable municipal infrastructure	90% spent of the approved budget for the upgrading of Norvalspont Sewer Network by 30 June 2016 {(Actual expenditure divided by the total approved project budget)x100}	% of total approved project budget spent	1	Manager: Technical Services	90%	90%	Carry Over	0%	0%	0%	90%	Only 50% can be spent upto the end of June 2016

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TL35	Technical Services	Provide quality and sustainable municipal infrastructure	90% spent of the approved budget for the retrofitting of street lights with energy saving technology by 30 June 2016 {(Actual expenditure divided by the total approved project budget)x100}	% of total approved project budget spent	All	Manager: Technical Services	90%	90%	Carry Over	0%	0%	0%	90%	Only 50% can be spent upto the end of June 2016
TL36	Technical Services	Provide quality and sustainable municipal infrastructure	90% spent of the approved budget for the upgrading of Louisa Street from gravel to tar by 30 June 2016 {(Actual expenditure divided by the total approved project budget)x100}	% of total approved project budget spent	All	Manager: Technical Services	90%	90%	Carry Over	0%	0%	0%	90%	Wording be be changed to be more spesific
TL37	Technical Services	Provide quality and sustainable municipal infrastructure	Achieve an average 95% water quality as per SANS 241 criteria	% water quality level	All	Manager: Technical Services	95%	95%	Last Value	95%	95%	95%	95%	No Change Required