

## Umsobomvu Municipality

### 2020/21: Top Layer SDBIP: As Revised: Approved by Council February 2021

Int. Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2020	Quarter ending Dec 2020	Quarter ending March 2021	Quarter ending June 2021
								Target	Target	Target	Target
TL1	Municipal Manager	Enhance Good Governance processes and accountability	Submit the Draft Annual Performance Report to the AG by 31 October 2020	Draft Annual Performance Report submitted to the AG by 31 October 2020	All	1	1	0	1	0	0
TL2	Municipal Manager	Enhance Good Governance processes and accountability	Submit the Draft Annual Report to Council by 31 March 2021	Draft Annual Report submitted to Council by 31 March 2021	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) to the Audit committee by 30 June 2021	Risk Based Audit Plan (RBAP) submitted to the Audit committee by 30 June 2021	All	1	1	0	0	0	1
TL4	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 2021	Workplace Skills Plan and ART submitted to LGSETA by 30 April 2021	All	1	1	0	0	0	1
TL5	Corporate Services	Develop a capable and capacitated institution to respond to community needs	Reviewed the organogram and submit to Council by 30 June 2021	Reviewed organogram submitted to Council by 30 June 2021	All	1	1	0	0	0	1
TL6	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 2021	Number of people employed (appointed) by 30 June 2021	All	1	1	0	0	0	1

## Umsobomvu Municipality

### 2020/21: Top Layer SDBIP: As Revised: Approved by Council February 2021

Int. Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2020	Quarter ending Dec 2020	Quarter ending March 2021	Quarter ending June 2021
								Target	Target	Target	Target
TL7	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 2021 [(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 2021 [(Actual amount spent on training/total operational budget)x100]	All	0.50%	0.50%	0.00%	0.00%	0.00%	0.50%
TL8	Corporate Services	Develop a capable and capacitated institution to respond to community needs	Limit the vacancy rate to less than 15% of budgeted posts by 30 June 2021 ((Number of posts filled/Total number of budgeted posts)x100)	% vacancy rate of budgeted posts by 30 June 2021	All	15.00%	15.00%	0.00%	0.00%	0.00%	15.00%
TL9	Corporate Services	Enhance Good Governance processes and accountability	Arrange a training session for ward committee members by 30 June 2021	Training session arranged by 30 June 2021	All	1	1	0	0	0	1
TL11	Corporate Services	Provide appropriate services to all households	Spend 100% of the library grant by 30 June 2021 ((Actual expenditure divided by the approved budget)x100)	% of the library grant spent by 30 June 2021	All	100.00%	100.00%	0.00%	0.00%	0.00%	100.00%
TL12	Corporate Services	Provide appropriate services to all households	Submit the reviewed the Disaster Management Plan to Council by 30 June 2021	Reviewed Disaster Management Plan submitted by 30 June 2021	All	1	1	0	0	0	1
TL13	Corporate Services	Provide quality and sustainable municipal infrastructure within available resources	Appoint a Service Provider to do an EIA for the establishment of new cemetery in Noupoot by 30 June 2021	Service Provider appointed by 30 June 2021	2	1	1	0	0	0	1
TL14	Corporate Services	Strengthen community participation	Compile a quarterly external newsletters	Number of external newsletters compiled	All	4	4	1	1	1	1

## Umsobomvu Municipality

### 2020/21: Top Layer SDBIP: As Revised: Approved by Council February 2021

Int. Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2020	Quarter ending Dec 2020	Quarter ending March 2021	Quarter ending June 2021
								Target	Target	Target	Target
TL15	Corporate Services	Strengthen community participation	Submit the reviewed IDP to Council by 31 March 2021	Reviewed IDP submitted to Council by 31 March 2021	All	1	1	0	0	1	0
TL17	Financial Services	Enhance municipal financial viability	Submit the draft main budget to Council for consideration by 31 March 2021	Draft Main budget submitted to Council by 31 March 2021	All	1	1	0	0	1	0
TL18	Financial Services	Enhance municipal financial viability	Submit the Adjustments budget to Council for consideration by 28 February 2021	Submit the Adjustments budget to Council for consideration by 28 February 2021	All	1	1	0	0	1	0
TL19	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 2021 ((Total operating revenue-operating grants received)/debt service payments due within the year))	% of debt coverage at 30 June 2021	All	17.00%	17.00%	0.00%	0.00%	0.00%	17.00%
TL20	Financial Services	Enhance municipal financial viability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2021 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors at 30 June 2021	All	43.00%	43.00%	0.00%	0.00%	0.00%	43.00%

## Umsobomvu Municipality

### 2020/21: Top Layer SDBIP: As Revised: Approved by Council February 2021

Int. Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2020	Quarter ending Dec 2020	Quarter ending March 2021	Quarter ending June 2021
								Target	Target	Target	Target
TL21	Financial Services	Enhance municipal financial viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2021 ((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 2021	All	0.3	0.3	0	0	0	0.3
TL22	Financial Services	Enhance municipal financial viability	Submit the annual financial statements to AGSA by 31 October 2020	Annual financial statements submitted by 31 October 2020	All	1	1	0	1	0	0
TL23	Financial Services	Enhance municipal financial viability	Compile Plan to address audit findings in reports of the AG and submit to MM by 31 March 2021	Plan completed and submitted to MM by 31 March 2021	All	1	1	0	0	1	0
TL24	Financial Services	Enhance municipal financial viability	Achieve a debtor payment percentage of 50% by 30 June 2021 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	% debtor payment achieved at 30 June 2021	All	50.00%	50.00%	0.00%	50.00%	0.00%	50.00%

## Umsobomvu Municipality

### 2020/21: Top Layer SDBIP: As Revised: Approved by Council February 2021

Int. Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2020	Quarter ending Dec 2020	Quarter ending March 2021	Quarter ending June 2021
								Target	Target	Target	Target
TL25	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 2021	Number of residential properties which are billed for water as at 30 June 2021	All	6 651	6 651	0	0	0	6 651
TL26	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 2021	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June as at 30 June 2021	All	2 500	2 500	0	0	0	2 500
TL27	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 2021	Number of residential properties which are billed for sewerage as at 30 June 2021	All	6 000	6 000	0	0	0	6 000
TL28	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 2021	Number of residential properties which are billed for refuse removal as at 30 June 2021	All	6 592	6 592	0	0	0	6 592

## Umsobomvu Municipality

### 2020/21: Top Layer SDBIP: As Revised: Approved by Council February 2021

Int. Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2020	Quarter ending Dec 2020	Quarter ending March 2021	Quarter ending June 2021
								Target	Target	Target	Target
TL29	Financial Services	Provide appropriate services to all households	Provide free basic water to indigent households as at 30 June 2021	Number of households receiving free basic water as at 30 June 2021	All	1 600	1 600	0	0	0	1 600
TL30	Financial Services	Provide appropriate services to all households	Provide free basic electricity to indigent households as at 30 June 2021	Number of households receiving free basic electricity as at 30 June 2021	All	1 600	1 600	0	0	0	1 600
TL31	Financial Services	Provide appropriate services to all households	Provide free basic sanitation to indigent households as at 30 June 2021	Number of households receiving free basic sanitation services as at 30 June 2021	All	1 600	1 600	0	0	0	1 600
TL32	Financial Services	Provide appropriate services to all households	Provide free basic refuse removal to indigent households as at 30 June 2021	Number of households receiving free basic refuse removal services at 30 June 2021	All	1 600	1 600	0	0	0	1 600
TL33	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 2021 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June 2021	All	70.00%	60.00%	0.00%	15.00%	0.00%	60.00%

## Umsobomvu Municipality

### 2020/21: Top Layer SDBIP: As Revised: Approved by Council February 2021

Int. Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2020	Quarter ending Dec 2020	Quarter ending March 2021	Quarter ending June 2021
								Target	Target	Target	Target
TL34	Technical Services	Provide appropriate services to all households	Limit unaccounted for electricity to less than 25% by 30 June 2021 {(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 by 30 June 2021	All	25.00%	25.00%	0.00%	0.00%	0.00%	25.00%
TL35	Technical Services	Provide appropriate services to all households	Limit unaccounted for water to less than 30% by 30 June 2021 {(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 2021	All	30.00%	30.00%	0.00%	0.00%	0.00%	30.00%
TL36	Technical Services	Facilitate economic growth in the municipal area	Create temporary jobs - FTE's in terms of EPWP by 30 June 2021 (Person days / FTE (230 days))	Number of FTE's created by 30 June 2021	All	25	25	0	0	0	25
TL37	Technical Services	Ongoing maintenance of municipal infrastructure	60% of the electricity maintenance budget spent by 30 June 2021 {(Actual expenditure on maintenance divided by the total approved maintenance budget)×100}	% of the maintenance budget spent by 30 June 2021	All	60.00%	60.00%	0.00%	20.00%	0.00%	60.00%

## Umsobomvu Municipality

### 2020/21: Top Layer SDBIP: As Revised: Approved by Council February 2021

Int. Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2020	Quarter ending Dec 2020	Quarter ending March 2021	Quarter ending June 2021
								Target	Target	Target	Target
TL38	Technical Services	Ongoing maintenance of municipal infrastructure	60% of the Road Transport maintenance budget spent by 30 June 2021 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2021	All	60.00%	60.00%	0.00%	20.00%	0.00%	60.00%
TL39	Technical Services	Ongoing maintenance of municipal infrastructure	60% of the Waste Water management maintenance budget spent by 30 June 2021 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2021	All	60.00%	60.00%	0.00%	20.00%	0.00%	60.00%
TL40	Technical Services	Ongoing maintenance of municipal infrastructure	60% of the Water Management maintenance budget spent by 30 June 2021 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2021	All	60.00%	60.00%	0.00%	20.00%	0.00%	60.00%
TL41	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	70% spent of the total amount budgeted by 30 June 2021 to upgrade the Van der Waltsfontein pipeline {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent by 30 June 2021	All	70.00%	70.00%	0.00%	15.00%	0.00%	70.00%

## Umsobomvu Municipality

### 2020/21: Top Layer SDBIP: As Revised: Approved by Council February 2021

Int. Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2020	Quarter ending Dec 2020	Quarter ending March 2021	Quarter ending June 2021
								Target	Target	Target	Target
TL42	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	70% spent of the total amount budgeted by 30 June 2021 for the Noupoort electrical network {{Actual expenditure divided by the total approved budget}x100}	% of budget spent by 30 June 2021	1;2	70.00%	70.00%	0.00%	15.00%	0.00%	70.00%
TL43	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	70% spent of the total amount budgeted by 30 June 2021 to upgrade Africa street in Norvalspont from gravel to paving {{Actual expenditure divided by the total approved budget}x100}	% of budget spent by 30 June 2021	6	70.00%	70.00%	0.00%	15.00%	0.00%	70.00%
TL44	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	50% spent of the total amount budgeted by 30 June 2021 to upgrade Kosmos and Affodil streets in Colesberg {{Actual expenditure divided by the total approved budget}x100}	% of budget spent by 30 June 2021	5;6	70.00%	50.00%	0.00%	0.00%	0.00%	50.00%
TL45	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	50% spent of the total amount budgeted by 30 June 2021 to upgrade Ngqandu and Madikane streets {{Actual expenditure divided by the total approved budget}x100}	% of budget spent by 30 June 2021	3;4	70.00%	50.00%	0.00%	0.00%	0.00%	50.00%

## Umsobomvu Municipality

### 2020/21: Top Layer SDBIP: As Revised: Approved by Council February 2021

Int. Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2020	Quarter ending Dec 2020	Quarter ending March 2021	Quarter ending June 2021
								Target	Target	Target	Target
TL46	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	50% spent of the total amount budgeted by 30 June 2021 for the Ezimbacweni, Wimpy electrical network {(Actual expenditure divided by the total approved budget)x100}	% of budget spent by 30 June 2021	5	70.00%	50.00%	0.00%	0.00%	0.00%	50.00%
TL47	Technical Services	Provide appropriate services to all households	50% spent of the total amount budgeted by 30 June 2021 for the fencing of the workshop {(Actual expenditure divided by the total approved budget)x100}	% of the budget spent at 30 June 2021	All	70.00%	50.00%	0.00%	0.00%	0.00%	50.00%