

Umsobomvu Municipality

2022/23: Top Layer SDBIP: As Adjusted: approved by Council in February 2023

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2022	Quarter ending Dec 2022	Quarter ending March 2023	Quarter ending June 2023
								Target	Target	Target	Target
TL1	Municipal Manager	Enhance Good Governance processes and accountability	Compile and submit the Risk Based Audit Plan (RBAP) for 2023/24 to the Audit committee by 30 June 2023	Risk Based Audit Plan (RBAP) submitted to the Audit committee by 30 June 2023	All	1	1	0	0	0	1
TL2	Municipal Manager	Enhance Good Governance processes and accountability	70% of the Risk based audit plan for 2022/23 implemented by 30 June 2023 [(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 2022/23 implemented by 30 June 2023	All	90.00%	70.00%	0.00%	0.00%	0.00%	70.00%
TL3	Municipal Manager	Enhance Good Governance processes and accountability	Complete the annual risk assessment and submit to the Audit Committee by 30 June 2023	Risk assessment completed and submit to the Audit Committee by 30 June 2023	All	1	1	0	0	0	1
TL4	Municipal Manager	Provide quality and sustainable municipal infrastructure within available resources	70% spent of all conditional grants by 30 June 2023 [(Actual expenditure on conditional grants received/by the total amount of conditional grants received) x 100]	% of conditional grant spent by 30 June 2023	All	100.00%	70.00%	0.00%	0.00%	0.00%	70.00%
TL5	Corporate Services	Enhance Good Governance processes and accountability	Submit the Annual Performance Report for 2021/22 to the AG by 31 August 2022	Annual Performance Report submitted to the AG by 31 August 2022	All	1	1	1	0	0	0

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TL6	Corporate Services	Enhance Good Governance processes and accountability	Submit the Draft Annual Report for 2021/22 to Council by 31 January 2023	Draft Annual Report submitted to Council by 31 January 2023	All	1	1	0	0	1	0
TL7	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 2023	Workplace Skills Plan and ART submitted to LGSETA by 30 April 2023	All	1	1	0	0	0	1
TL8	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 2023	Number of people employed (appointed) by 30 June 2023	All	1	1	0	0	0	1
TL9	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 2023 [(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 2023 [(Actual amount spent on training/total operational budget) x100]	All	0.10%	0.10%	0.00%	0.00%	0.00%	0.10%
TL10	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%

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TL11	Corporate Services	Enhance Good Governance processes and accountability	Arrange a training session for ward committee members by 30 June 2023	Training session arranged by 30 June 2023	All	1	1	0	0	0	1
TL12	Corporate Services	Provide appropriate services to all households	Spend 100% of the library grant by 30 June 2023 ((Actual expenditure divided by the approved budget)x100)	% of the library grant spent by 30 June 2023	All	100.00%	100.00%	0.00%	0.00%	0.00%	100.00%
TL13	Corporate Services	Provide appropriate services to all households	Submit the reviewed the Disaster Management Plan to Council by 30 June 2023	Reviewed Disaster Management Plan submitted by 30 June 2023	All	1	1	0	0	0	1
TL14	Corporate Services	Strengthen community participation	Compile quarterly external newsletters	Number of external newsletters compiled	All	4	4	1	1	1	1
TL15	Corporate Services	Strengthen community participation	Submit the draft IDP review to Council by 31 March 2023	Draft IDP review submitted to Council by 31 March 2023	All	1	1	0	0	1	0
TL16	Corporate Services	Provide appropriate services to all households	50% of the municipal buildings maintenance budget spent by 30 June 2023 ((Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2023	All	75.00%	50.00%	0.00%	20.00%	0.00%	50.00%

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TL17	Corporate Services	Develop a capable and capacitated institution to respond to community needs	Compile an implementation plan with actions and timeframes for the implementation of regulation 890 and 891 and submit to Council by 30 September 2022	Implementation Plan submitted to Council by 30 September 2022	All	1	1	1	0	0	0
TL18	Financial Services	Enhance municipal financial viability	Submit the draft main budget for 2023/24 to Council for consideration by 31 March 2023	Draft Main budget submitted to Council by 31 March 2023	All	1	1	0	0	1	0
TL19	Financial Services	Enhance municipal financial viability	Submit the Adjustments budget for 2022/23 to Council for consideration by 28 February 2023	Submit the Adjustments budget to Council for consideration by 28 February 2023	All	1	1	0	0	1	0
TL20	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 2023 ((Total operating revenue-operating grants received)/debt service payments due within the year))	% of debt coverage at 30 June 2023	All	20.00%	20.00%	0.00%	0.00%	0.00%	20.00%

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TL21	Financial Services	Enhance municipal financial viability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2023 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors at 30 June 2023	All	90.00%	90.00%	0.00%	0.00%	0.00%	90.00%
TL22	Financial Services	Enhance municipal financial viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2023 ((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 fixed operating expenditure with available cash at 30 June 2023	All	1	1	0	0	0	1
TL23	Financial Services	Enhance municipal financial viability	Submit the annual financial statements for 2021/22 to AGSA by 31 August 2022	Annual financial statements submitted by 31 August 2022	All	1	1	1	0	0	0
TL24	Financial Services	Enhance municipal financial viability	Compile Plan to address audit findings in report of the AG for 2021/22 and submit to MM by 31 January 2023	Plan completed and submitted to MM by 31 January 2023	All	1	1	0	0	1	0

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TL25	Financial Services	Enhance municipal financial viability	Achieve a debtor payment percentage of 65% by 30 June 2023 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	% debtor payment achieved at 30 June 2023	All	65.00%	65.00%	0.00%	65.00%	0.00%	65.00%
TL26	Financial Services	Provide quality and sustainable municipal infrastructure within available resources	Number of formal properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2023	Number of properties which are billed for water as at 30 June 2023	All	6 651	6 651	0	0	0	6 651
TL27	Financial Services	Provide quality and sustainable municipal infrastructure within available resources	Number of formal 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 2023	Number of properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June as at 30 June 2023	All	2 500	2 500	0	0	0	2 500

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TL28	Financial Services	Provide quality and sustainable municipal infrastructure within available resources	Number of formal 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 2023	Number of properties which are billed for sewerage as at 30 June 2023	All	6 000	6 000	0	0	0	6 000
TL29	Financial Services	Provide quality and sustainable municipal infrastructure within available resources	Number of formal properties for which refuse is removed once per week and billed for the service as at 30 June 2023	Number of properties which are billed for refuse removal as at 30 June 2023	All	6 592	6 592	0	0	0	6 592
TL30	Financial Services	Provide appropriate services to all households	Provide free basic water to indigent households as at 30 June 2023	Number of households receiving free basic water as at 30 June 2023	All	1 600	1 600	0	0	0	1 600
TL31	Financial Services	Provide appropriate services to all households	Provide free basic electricity to indigent households as at 30 June 2023	Number of households receiving free basic electricity as at 30 June 2023	All	1 600	1 600	0	0	0	1 600
TL32	Financial Services	Provide appropriate services to all households	Provide free basic sanitation to indigent households as at 30 June 2023	Number of households receiving free basic sanitation services as at 30 June 2023	All	1 600	1 600	0	0	0	1 600

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TL33	Financial Services	Provide appropriate services to all households	Provide free basic refuse removal to indigent households as at 30 June 2023	Number of households receiving free basic refuse removal services at 30 June 2023	All	1 600	1 600	0	0	0	1 600
TL34	Financial Services	Provide appropriate services to all households	Provide free basic energy to indigent households as at 30 June 2023	Number of households receiving free basic energy at 30 June 2023	All	350	350	0	0	0	350
TL35	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 2023 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June 2023	All	75.00%	60.00%	0.00%	15.00%	0.00%	60.00%
TL36	Financial Services	Enhance municipal financial viability	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 31 December 2022	Study completed and report with corrective actions submitted to Council by 31 December 2022	All	1	1	0	1	0	0

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TL37	Financial Services	Enhance municipal financial viability	Compile a Revenue Enhancement strategy with short medium and long term actions that can be implemented and submit to Council by 30 June 2023	Revenue Enhancement Strategy submitted to Council by 30 June 2023	All	1	1	0	0	0	1
TL38	Financial Services	Enhance municipal financial viability	Limit unaccounted for electricity to less than 25% by 30 June 2023 {(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 2023	All	20.00%	25.00%	0.00%	0.00%	0.00%	25.00%
TL39	Financial Services	Enhance municipal financial viability	Limit unaccounted for water to less than 30% by 30 June 2023 {(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 2023	All	25.00%	30.00%	0.00%	0.00%	0.00%	30.00%
TL40	Technical Services	Facilitate economic growth in the municipal area	Create temporary jobs - FTE's in terms of EPWP by 30 June 2023 (Person days / FTE (230 days))	Number of FTE's created by 30 June 2023	All	20	20	0	0	0	20

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TL41	Technical Services	Ongoing maintenance of municipal infrastructure	50% of the electricity maintenance budget spent by 30 June 2023 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2023	All	75.00%	50.00%	0.00%	15.00%	0.00%	50.00%
TL42	Technical Services	Ongoing maintenance of municipal infrastructure	50% of the Road Transport maintenance budget spent by 30 June 2023 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2023	All	75.00%	50.00%	0.00%	15.00%	0.00%	50.00%
TL43	Technical Services	Ongoing maintenance of municipal infrastructure	50% of the Waste Water management maintenance budget spent by 30 June 2023 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2023	All	75.00%	50.00%	0.00%	15.00%	0.00%	50.00%
TL44	Technical Services	Ongoing maintenance of municipal infrastructure	50% of the Water Management maintenance budget spent by 30 June 2023 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2023	All	75.00%	50.00%	0.00%	15.00%	0.00%	50.00%

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TL45	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	50% spent of the total amount budgeted by 30 June 2023 to upgrade the Kuyasa Sport Ground in Colesberg {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2023	6	75.00%	50.00%	0.00%	15.00%	0.00%	50.00%
TL46	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	60% spent of the total amount budgeted by 30 June 2023 to pave Madikane Street in Kuyasa Colesberg {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2023	3	75.00%	60.00%	0.00%	15.00%	0.00%	60.00%
TL47	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	75% spent of the total amount budgeted by 30 June 2023 to pave President Swarts Street in Noupoort {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2023	1;2	75.00%	75.00%	0.00%	15.00%	0.00%	75.00%
TL48	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	75% spent of the total amount budgeted by 30 June 2023 to upgrade the stormwater drainage collection in Norvalspont and Colesberg {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2023	5;7	75.00%	75.00%	0.00%	15.00%	0.00%	75.00%

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TL49	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	50% spent of the total amount budgeted by 30 June 2023 for electrical Infrastructure LV Networks in Norvalspont {{Actual expenditure on the project/ the total approved budget for the project}x100}	% of budget spent by 30 June 2023	7	75.00%	50.00%	0.00%	15.00%	0.00%	50.00%
TL50	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	60% spent of the total amount budgeted by 30 June 2023 to upgrade the sanitation reticulation sewer network in Noupoot {{Actual expenditure on the project/ the total approved budget for the project}x100}	% of budget spent by 30 June 2023	1;2	75.00%	60.00%	0.00%	15.00%	0.00%	60.00%
TL51	Technical Services	Provide quality and sustainable municipal infrastructure within available resources	75% spent of the total amount budgeted by 30 June 2023 to upgrade VIP toilets in Kuyasa Colesberg {{Actual expenditure on the project/ the total approved budget for the project}x100}	% of budget spent by 30 June 2023	6	75.00%	75.00%	0.00%	15.00%	0.00%	75.00%