

12. Appendix 2: SDBIP performance Report as at 30 September 2018

SDBIP 2018/2019, As at Quarter 1: Top Layer SDBIP Report

SFA 1 Valley of Possibility

Ref	KPI	Unit of Measurement	Annual Target	Sep-18				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL1	Create jobs through municipality's local economic development initiatives including capital projects	Number of Full Time Equivalent's Created as a % of the possible total given the allocated budget	106	25	25	G	Target met	
TL2	Percentage of land-use applications submitted to the Municipal Planning Tribunal within the prescribed legislated period and within a maximum of 120 days.	Quarterly status report of land-use application submitted to the Municipal Planning Tribunal	4	1	1	G	Target met. 9 Land Use Applications were submitted to the MPT for July, August and September 2018.	
TL3	Number of training opportunities provided to entrepreneurs and SMME's	Quarterly training events hosted with attendance registers as proof	4	1	2	B	Target met	

Ref	KPI	Unit of Measurement	Annual Target	Sep-18				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL4	Revised SPLUMA compliant SDF in line with the Integrated Development Plan for submission to Council by May	SDF Amendment submitted to Council by May annually	1	0	0	N/A		
TL5	Development and finalisation of design of Kayamandi Town centre into sustainable living units to promote dignified living by June	Finalisation of planning and preliminary design submitted to a Committee of Council/Mayco	1	0	0	N/A		
TL6	Revised housing pipeline submitted to a Committee of Council/MayCo	Reviewed the housing pipeline and submit it to a Committee of Council/Mayco by March	1	0	0	N/A		
TL7	Develop the Human Settlements Plan (HSP) and Urban Development Strategy for submission to Council by June	Plan submitted to Council	1	0	0	N/A		

SFA 2 - Green and Sustainable Valley

Ref	KPI	Unit of Measurement	Annual Target	Sep-18				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL8	External Audits of Stellenbosch Waste Disposal Facilities (4 quarterly and 1 external audits)	Number of Audits completed. Reports by external consultant	5	1	2	B	Target met	
TL9	Review the Waste Management By-Law and submit it to a Committee of Council/Mayco by June	Drafted Waste Management By-Law submitted to a Committee of Council/Mayco by June	1	0	0	N/A		
TL10	Number of building applications processed within the prescribed/legislated period and reported to a Committee of Council/Mayco	Number of building plan applications Status report submitted to a Committee of Council/Mayco	4	1	1	G	Target met. Building plans submitted & approved = 133 applications with value R60350000-00 and building completed = 27 with value R49625000-00	

Ref	KPI	Unit of Measurement	Annual Target	Sep-18				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL11	70% Weighted Average effluent quality achieved in terms of requirements as regulated by the water use license for all Waste Water Treatment Works	% effluent quality as reported on Ignite and using reports from an external laboratory	70%	70%	64%	0	KPI not met.	Problems at Pniel & Wemmershoek WWTW Anticipated completion at Pniel end of Oct 2018 Wemmershoek - currently under investigation to find a solution to address to problem - December 2018

SFA 3 - Safe Valley

Ref	KPI	Unit of Measurement	Annual Target	Sep-18				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL12	Revised Disaster Management Plan submitted to a Committee of Council/Mayco by June annually	Revised Plan submitted to a Committee of Council/Mayco by June annually	1	0	0	N/A		

Ref	KPI	Unit of Measurement	Annual Target	Sep-18				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL13	Revised the Safety and Security Strategy submitted it to a Committee of Council/Mayco by June annually	Revised Strategy submitted to a Committee of Council/Mayco by June annually	1	0	0	N/A		

SFA 4 - Dignified Living

Ref	KPI	Unit of Measurement	Annual Target	Sep-18				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL14	Number of new sewer connections meeting minimum standards	Number of waterborne toilets facilities provided by 30 June	20	0	0	N/A		
TL15	Land identified for emergency housing	Report with recommendations submitted to a Committee of Council/Mayco by 30 June	1	0	0	N/A		

Ref	KPI	Unit of Measurement	Annual Target	Sep-18				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL17	Number of units to indigent households for free basic water per month (kiloliter of water)	Number of households receiving kiloliters of water from municipal infrastructure network per month	6	6	6	G	Target Met	
TL18	Number of indigent households with access to free basic services (water, electricity, sanitation and solid waste removal)	Number of indigent account holders receiving free basic water, sanitation, electricity and refuse removal per month i.t.o. the indigent policy of the municipality	6,000	6,000	6,473	G2	Target met. Registered Indigent Consumers which receive a subsidy for water, refuse and sewerage. 100 Free Electricity units will be issued to the same when they buy electricity.	
TL19	Number of units to indigent households for free basic electricity per month (kWh)	Number of indigent households with access to free basic electricity per month i.t.o. the indigent policy of the municipality	100	100	100	G	Target met. Indigent Consumers receive 100 kWh free units for electricity as per the approved Council policy (<i>September 2018</i>)	

Ref	KPI	Unit of Measurement	Annual Target	Sep-18				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL20	Limit unaccounted for electricity to less than 10% annually {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold(incl. Free basic electricity)) / Number of Electricity Units Purchased and/or Generated} / 100}	12 Month moving average used. Losses calculated on the total consumption and purchases of current month plus 11 preceding months as reported on Ignite and using reports from SAMRAS	9%	9%	6.36%	B	Target met	
TL21	90% Weighted Average water quality achieved as per micro, chemical, operational and physical determinants in terms of the Blue Drop requirements regulated by SANS 241 for all Water Treatment Works	% Average water quality achieved as per micro, chemical, operational and physical determinants as reported on Ignite and using reports from an external laboratory	90%	90%	98.30%	G2	Target met	Continuous efforts to maintain /improve standards
TL22	Limit unaccounted water to less than 25% by June annually	Percentage of unaccounted for water calculated in terms of standard IWA formula as reported on Ignite. (Unaccounted means unbilled water plus losses)(Quarterly reporting information of the previous quarter	25%	25%	22.50%	G2	Target met	Continuous attempts to reduce water losses

Ref	KPI	Unit of Measurement	Annual Target	Sep-18				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL23	Alignment of Municipal and Provincial Government housing waiting lists by June	Aligned Waiting lists submitted to the Director	1	0	0	N/A		

SFA 5 - Good Governance and Compliance

Ref	KPI	Unit of Measurement	Annual Target	Sep-18				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL16	Provide consumer accounts iro clean piped water, sanitation/sewerage, electricity and solid waste to formal residential properties which are connected to a municipal infrastructure network as at 30 June annually	Number of consumer accounts iro formal residential properties receiving piped water on a monthly basis	24,000	24,000	26,571	G2	Registered Residential Properties as per Valuation system	

Ref	KPI	Unit of Measurement	Annual Target	Sep-18				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL24	Financial viability measured in terms of cost coverage ratio	Cost coverage as at 30 June annually [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation)	4	0	0	N/A		
TL25	Achieve an average payment percentage of 96% by 30 June annually (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	96%	0%	103.83%	B	July Payment Rate : 87.55% August 2018 Payment Rate : 93.59% September 2018 Payment Rate : 130.35%	
TL26	Ensure that the percentage of the Municipality's capital budget spent on capital projects by June annually, in line with the annual target	% of the Municipality's capital budget spent by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	90%	10%	2.24%	R	KPI not met	Executive Mayor met all Directors to improve expenditure. 10% must be achieved by October. (September 2018)

Ref	KPI	Unit of Measurement	Annual Target	Sep-18				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL27	The percentage of people from employment equity target groups employed (to be appointed) in the three highest levels of management in compliance with the municipality's approved employment equity plan	Number of appointments made in the three highest levels of management in compliance with the municipality's approved employment equity plan	75%	0%	0%	N/A		
TL28	The percentage of actual payroll budget spent on implementing the municipal Workplace Skills Plan	% of municipality's payroll budget actually spent on implementing its workplace skills plan ((Total Actual Training Expenditure/ 1% of Total Annual payroll Budget) x100)	0.95%	0%	0%	N/A		
TL31	Financial Viability measured in terms of Debt Coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	15%	0%	0%	N/A		
TL32	Financial Viability measured in terms of Service Debtors	% of outstanding service debtors (Total outstanding service debtors/ revenue received for services)	27%	0%	0%	N/A		

Ref	KPI	Unit of Measurement	Annual Target	Sep-18				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL33	Revise the Risk based audit plan and submit to the Audit Committee by 30 June annually	Reviewed RBAP submitted to the Audit Committee by 30 June annually	1	0	0	N/A		
TL34	Approved Audit Action Plan by 28 February annually to address the issues raised in the Audit Report for the relevant financial year	Audit action plan developed and approved by 28 February annually	1	0	0	N/A		
TL35	Revise the risk register submitted to the Risk Management Committee by 30 June annually	Reviewed risk register submitted to the Risk Management Committee by 30 June annually	1	0	0	N/A		
TL36	Revise the ICT Backup Disaster Recovery Plan submitted to the ICT Steering Committee by December annually	Reviewed ICT Backup Disaster Recovery Plan submitted to the ICT Steering Committee	1	0	0	N/A		
TL37	Revised Strategic ICT Plan submitted to the ICT Steering Committee by 31 May annually	Reviewed Strategic ICT Plan submitted to the ICT Steering Committee by 31 May annually	1	0	0	N/A		

Ref	KPI	Unit of Measurement	Annual Target	Sep-18				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL38	Compile and submit the draft IDP to Council by 31 March annually	Draft IDP compiled and submitted to council by 31 March annually	1	0	0	N/A		
TL39	Revise the asset management policy by 30 June annually	Updated policy submitted to the Council annually	1	0	0	N/A		
TL40	Implement the Municipal Standard Chart of Accounts.	Report quarterly on the implementation of MSCOA to a Committee of Council/Mayco	4	1	1	G	Forms part of the S52 report to Council for October council meeting	
TL41	Development of a Centralised Customer Care strategy submitted to a Committee of Council/Mayco by 28 February	Developed strategy submitted to a Committee of Council/Mayco by 28 February	1	0	0	N/A		
TL42	Submission of IDP/Budget/SDF time schedule (process plan) to Council by 31 August annually	IDP/Budget/SDF time schedule (process plan)	1	1	1	G	KPI met	

Ref	KPI	Unit of Measurement	Annual Target	Sep-18				
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL43	Revise the Electrical Master Plan by June (dependent of SDF approval) submitted to a committee of Council/MayCo	Review Electrical Master Plan by June (dependent of SDF approval)	1	0	0	N/A		
TL44	Curtail domestic and industrial water consumption by 45% measured in terms of the equivalent average consumption of 5 years.	Domestic and industrial water consumption curtailed by 45%, measured in terms of the equivalent average consumption of 5 years from 2010/11 until 2014/15 (Quarterly reporting)	45%	0%	0%	N/A		