

Stellenbosch Municipality

SDBIP Performance Report for the mid-year ending 31 December 2017

1. SERVICE DELIVERY PERFORMANCE

1.1 LEGISLATIVE OVERVIEW

In terms of Section 72(1) (a) and 52(d) of the Local Government: Municipal Finance Management Act No. 56 of 2003 (MFMA) the Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year. A report on such assessment must, in terms of Section 72(1) (b) of the MFMA be submitted to the Mayor, Provincial Treasury and National Treasury.

Once the Mayor has considered the report, it must be submitted to Council by 31 January in terms of Section 54 of the MFMA.

The Mayor approved the Top Layer SDBIP for 2017/18 in terms of Section 53(1) (c) (ii) of the MFMA, MFMA Circular No. 13 and the Budgeting and Reporting Regulations during June 2017 which include the municipality's key performance indicators for 2017/18. Subsequent to findings raised by the Auditor General the top layer SDBIP has been revised and approved by Council on 24 January 2018.

1.2 PERFORMANCE OVERVIEW

a) PERFORMANCE FRAMEWORK

Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players". This framework, inter alia, reflects the linkage between the IDP, Budget, SDBIP, individual and external service provider performance. The Municipality adopted a Performance Management Framework during 2011. The framework was reviewed during the 2016/17 financial year.

b) MONITORING PERFORMANCE

The municipality utilises an electronic web based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- The actual result in terms of the target set.
- The output/outcome of achieving the KPI.
- The calculation of the actual performance reported. (If %)
- A performance comment.
- Actions to improve the performance against the target set, if the target was not achieved.
- It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated.

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1.3 LINK TO THE IDP AND THE BUDGET

The municipality identified the following strategic objectives based on the inputs from the community in the 5 year Integrated Development Plan (IDP):

- SFA 1 - Valley of Possibility
- SFA 2 - Green and Sustainable Valley
- SFA 3 - Safe Valley
- SFA 4 - Dignified Living
- SFA 5 - Good Governance And Compliance

a) PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2017/18 PER STRATEGIC OBJECTIVE AND COMPARED TO THE 2016/17 FINANCIAL YEAR.

SFA 1 Valley of Possibility

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Target				Annual Target
					Q1	Q2	Q3	Q4	
TL1	Number of Full Time Equivalent's created through the Expanded Public Works Programme by June 2018	Number of Full Time Equivalent's Created as a % of the possible total given the allocated budget	All	747.48	25	25	25	31	106
TL2	Serviced erven for low cost housing development	Percentage of erven serviced	5; 6; 19	0	0%	25%	75%	100%	100%
TL3	Construct 270 temporary units (Temporary Relocation Area - TRA)	Number of units constructed	5; 6; 12	156	0	70	70	130	270
TL4	Process all land-use applications within the prescribed/ legislated periods and during a maximum of 120 days submitted to Municipal Planning Tribunal	Quarterly status of land-use application submitted to the Municipal Planning Tribunal	All	New KPI	1	1	1	1	4

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TL5	Provide training to entrepreneurs and SMME's and report quarterly to the director	Quarterly training events hosted with attendance registers as proof	All	4	1	1	1	1	4
TL6	Finalise the SDF in line with the Integrated Development Plan and submit it to Council by May annually	SDF Amendment submitted to Council by May annually	All	1	0	0	0	1	1
TL7	Develop a brochure and review annually to link Small Medium and Micro Enterprises (SMME) to Supply Chain Management and open market opportunities by June 2018	Developed information document	All	New KPI	0	0	0	1	1
TL8	Construct Bus and Taxi shelters by June 2018	Constructed Bus and Taxi shelters based on completion photos	All	New KPI	0	0	1	1	2
TL9	Identify and map all current and planned social infrastructures (parks, crèches) by June 2018	Updated plan with current and planned social infrastructure	All	New KPI	0	0	0	1	1
TL10	Develop 2 informal trading sites by June 2018	Number of developed informal trading sites	16; 17; 4	New KPI	0	0	1	1	2
TL11	Assess of Municipal flats, 'The Steps' in consideration of future upgrades and submit it to a Committee of Council/MayCo by June 2018	Assessment submitted to a Committee of Council/MayCo	16	New KPI	0	0	0	1	1
TL12	Plan the conversion of Kayamandi Hostels into sustainable	Projected feasibility study submitted to a Committee of	13	New KPI	0	0	0	1	1

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	living units to promote dignify living by June 2018	Council/MayCo							
TL13	Review the housing pipeline and submit it to a Committee of Council/MayCo by March 2018	Reviewed the housing pipeline and submit it to a Committee of Council/MayCo by March 2018	All	New KPI	0	0	1	0	1
TL14	Develop and Implement the Urban Development Strategy and submit it to Council by June 2018	Strategy submitted to Council	All	1	0	0	0	2	2
TL15	Implement the Traffic Performance Monitoring System	Progress on the implementation of Traffic Performance Monitoring System submitted quarterly to a Committee of Council/MayCo	All	New KPI	1	1	1	1	4
TL16	Construction of Klappmuts Taxi rank by April 2018	Constructed taxi rank by April 2018. Photographs on Ignite	19	New KPI	1	1	1	1	4

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SFA 2 - Green and Sustainable Valley

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Target				
					Q1	Q2	Q3	Q4	Annual
TL 17	External Audits of Stellenbosch Waste Disposal Facilities (Permitted Landfill/Transfer station) by August 2017	Number of Audits completed. Reports by external consultant	All	New KPI	2	0	0	0	2
TL 18	Implementation of the 3rd Generation Integrated Waste Management Plan by December 2017	Implementation of the 3rd Generation Integrated Waste Management Plan	All	New KPI	0	1	0	0	1
TL 19	Draft the Waste Management Bylaw and submit it to a Committee of Council/MayCo by June 2018	Drafted of the Waste Management Bylaw submitted to a Committee of Council/MayCo by June 2018	All	1	0	0	0	1	1
TL 20	Process of building plan applications within the prescribed /legislated periods and submit its progress quarterly to a Committee of Council/MayCo	Number of building plan applications processed and it's status submitted to a Committee of Council/MayCo	All	3	1	1	1	1	4
TL 21	50% 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	All	72%	50%	50%	50%	50%	50%

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SFA 3 – Safe Valley

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Target				
					Q1	Q2	Q3	Q4	Annual
TL 22	Review the Disaster Management Plan and submit it to a Committee of Council/MayCo by June annually	Revised Plan submitted to a Committee of Council/MayCo by June annually	All	New KPI	0	0	0	1	1
TL 23	Review the Safety and Security Strategy and submit it to a Committee of Council/MayCo by June annually	Revised Strategy submitted to a Committee of Council/MayCo by June annually	All	1	0	0	0	1	1
TL 24	Review the Sport Management Plan and submit to a Committee of Council/MayCo by June annually	Revised Plan submitted to a Committee of Council/MayCo by June annually	All	0	0	0	0	1	1
TL 25	Enforcement of municipal Bylaws and report it quarterly to a Committee of Council/MayCo	Quarterly status on the enforcement of municipal Bylaws submitted to a Committee of Council/MayCo	All	0	1	1	1	1	4
TL 26	Introduce appropriate technology and extend Close Circuit Television coverage to all wards.	Number of CCTV cameras installed within the WCO24	12; 19; 1; 6; 4; 16; 1; 7	3	2	2	4	4	12
TL 28	Improvement in the revenue collection control systems at the holiday resorts and campsites by March 2018	Implemented system for the revenue collection control systems at the holiday resorts and campsites by March 2018	All	New KPI	0	0	1	0	1
TL 29	Upgrade play parks in the Municipal Area	Quarterly report on upgrades facilitated submitted to the director	All	New KPI	1	1	1	1	1
TL 30	Review traffic management plan and submit it to a	Reviewed traffic management plan submitted	All	New KPI	0	0	0	1	1

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Target				
					Q1	Q2	Q3	Q4	Annual
	Committee of Council/MayCo by June 2018	to the a Committee of Council/MayCo							
TL 31	Identify and develop a safety network database by December 2017	Developed database by December 2017	All	New KPI	0	1	0	0	1
TL 32	Sign MOUs with SAPS to extent municipal law enforcement security cluster by December 2017	Signed MOU by December 2017	All	New KPI	0	1	0	0	1
TL 33	Perform ward based risks assessments by June 2018	Completed risk assessment result of all wards by June 2018	All	New KPI	0	0	0	1	1
TL 34	Develop, facilitate and implement youth programs in partnership with public and private institutions	Number of youth programmes implemented	All	New KPI	3	3	3	3	12

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Target				
					Q1	Q2	Q3	Q4	Annual
TL 35	Provide 50 additional waterborne toilet facilities to informal settlements by 30 June 2018	Number of waterborne toilets facilities provided by 30 June 2018	2; 12; 13; 14; 15; 18; 21	58	0	10	20	20	50
TL 36	Compile and sign 200 transfer documents for ownership of low cost houses by 30 June 2018	Number of transfer documents compiled and signed by 30 June 2018	All	188	0	0	100	100	200
TL 37	Install 50 taps in informal settlements by 30 June 2018	Number of taps Installed by 30 June 2018	All	50	0	10	20	20	50
TL 38	Identify land for emergency housing and submit report with recommendations to a Committee of Council/MayCo by 30 June 2018	Report with recommendations submitted to a Committee of Council/MayCo by 30 June 2018	All	1	0	0	0	1	1
TL 39	Provide consumer accounts i.r.o. clean piped water to formal residential properties which are connected to the municipal water infrastructure network as at 30 June 2018	Number of consumer accounts i.r.o. formal residential properties receiving piped water	All	25 745	0	25,000	0	25,000	25,000
TL 40	Provide consumer accounts i.r.o. electricity to formal residential properties connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering as at 30 June 2018	Number of consumer accounts i.r.o. formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	All	20 335	0	25,000	0	25,000	25,000
TL 41	Provide consumer accounts i.r.o. sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network as at 30 June 2018	Number consumer accounts i.r.o. of residential properties which are billed for sewerage in accordance with the SAMRAS financial system	All	25 745	25,000	25,000	25,000	25,000	25,000

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Target				
					Q1	Q2	Q3	Q4	Annual
TL 42	Provide consumer accounts i.r.o. of refuse removal, refuse dumps and solid waste disposal to all residential account holders once a week until 30 June 2018	Number consumer accounts i.r.o. of formal residential properties for which refuse is removed	All	25 745	0	25,000	0	25,000	25,000
TL 43	Provide free basic water in terms of the equitable share requirements to indigent account holders	Monthly provisioning of free basic water in terms of the equitable share requirements to indigent account holders (KL per account holders)	All	10	0	10	0	10	10
TL 44	Provide clean piped water to registered indigent account holders which are connected to the municipal water infrastructure network	Number of indigent account holders receiving free basic water	All	5 686	0	6,000	0	6,000	6,000
TL 45	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network as at 30 June 2018	Provide free basic electricity to indigent account holders in terms of the equitable share requirements measured in terms of quantum approved (Free kw basic electricity per indigent household)	All	60	0	100	0	100	100
TL 46	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network	Number of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network	All	3 801	0	6,000	0	6,000	6,000
TL 47	Limit unaccounted for electricity to less than 10% annually {(Number of Electricity Units Purchased and/or Generated - Number	12 Month moving average used. Losses calculated on the total consumption and purchases of current month plus	All	6.1	10%	10%	10%	10%	10%

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Target				
					Q1	Q2	Q3	Q4	Annual
	of Electricity Units Sold(incl. Free basic electricity) / Number of Electricity Units Purchased and/or Generated) x 100}	11 preceding months as reported on Ignite and using reports from SAMRAS							
TL 48	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	All	92.73	90%	90%	90%	90%	90%
TL 49	Limit unaccounted for water to less than 25% by June 2018	Percentage of unaccounted for water calculated in terms of standard IWA formula as reported on Ignite. (Unaccounted means unbilled water plus losses)	All	21.7	0%	0%	0%	25%	25%
TL 50	Facilitate the registration of early childhood development center's on a quarterly basis	Quarterly ECD forum/Dept. of Social Development registration workshops	All	New KPI	1	1	1	1	4
TL 51	Review Grant in aid policy and submit it to Council by June annually	Policy submitted to Council	All	1	0	0	0	1	1
TL 52	Alignment of Municipal and Provincial Government housing waiting lists by December 2017	Aligned Waiting lists submitted to the Director	All	New KPI	0	2	0	0	2
TL 53	Provide free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed	Number of indigent account holders connected to the sanitation/sewerage network and are billed for sewerage services as at 30 June 2018	All	5 686	0	6,000	0	6,000	6,000

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Target				
					Q1	Q2	Q3	Q4	Annual
	for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2018								
TL 92	Provide free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders as at 30 June 2018	Number of indigent account holders receiving free basic refuse removal as at 30 June 2018	All	5 686	0	6,000	0	6,000	6,000

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SFA 5 - Good Governance and Compliance

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Target				
					Q1	Q2	Q3	Q4	Annual
TL 54	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June annually ((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)).	Cost coverage as at 30 June 2018 ((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)). (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	All	6.53	0	0	0	6	6
TL 55	Achieve an average payment percentage of 93% by 30 June annually (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	100.44	93%	93%	93%	93%	93%
TL 56	The % of the Municipality's capital budget spent on capital projects by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	% of the Municipality's capital budget spent by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	All	85.08	10%	30%	60%	90%	90%
TL 57	The % of the Municipal Manager's capital	% of the Municipal	All	106.21	10%	30%	60%	90%	90%

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Target				
					Q1	Q2	Q3	Q4	Annual
	budget spent on capital projects by 30 June annually $\{(Total\ Actual\ capital\ Expenditure/Approved\ Capital\ Budget)\ x\ 100\}$	Manager 's capital budget spent by 30 June annually $\{(Total\ Actual\ capital\ Expenditure/Approved\ Capital\ Budget)\ x\ 100\}$							
TL 58	The % of the Strategic & Corporate Services capital budget spent on capital projects by 30 June annually $\{(Total\ Actual\ capital\ Expenditure/Approved\ Capital\ Budget)\ x\ 100\}$	% of the Strategic & Corporate Services capital budget spent by 30 June annually $\{(Total\ Actual\ capital\ Expenditure/Approved\ Capital\ Budget)\ x\ 100\}$	All	93.05	10%	30%	60%	90%	90%
TL 59	The % of the Engineering Services capital budget spent on capital projects by 30 June annually $\{(Total\ Actual\ capital\ Expenditure/Approved\ Capital\ Budget)\ x\ 100\}$	% of the Engineering Services capital budget spent by 30 June annually $\{(Total\ Actual\ capital\ Expenditure/Approved\ Capital\ Budget)\ x\ 100\}$	All	91.28	10%	30%	60%	90%	90%
TL 60	The % of the Planning & Economic Development's capital budget spent on capital projects by 30 June annually $\{(Total\ Actual\ capital\ Expenditure/Approved\ Capital\ Budget)\ x\ 100\}$	% of the Planning & Economic Development's capital budget spent by 30 June annually $\{(Total\ Actual\ capital\ Expenditure/Approved\ Capital\ Budget)\ x\ 100\}$	All	31.77	10%	30%	60%	90%	90%
TL 61	The % of the Human Settlements & Property Management 's capital budget spent on capital projects by 30 June annually $\{(Total\ Actual\ capital\ Expenditure/Approved\ Capital\ Budget)\ x\ 100\}$	% of the Human Settlements& Property Management 's capital budget spent by 30 June annually $\{(Total\ Actual\ capital\ Expenditure/Approved\ Capital\ Budget)\ x\ 100\}$	All	65.15	10%	30%	60%	90%	90%
TL 62	The % of the Financial Services capital budget spent on capital projects by 30 June	% of the Financial Services capital budget spent by 30 June annually	All	99.69	10%	30%	60%	90%	90%

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Target				
					Q1	Q2	Q3	Q4	Annual
	annually $\{(Total\ Actual\ capital\ Expenditure/Approved\ Capital\ Budget)\ x\ 100\}$	$\{(Total\ Actual\ capital\ Expenditure/Approved\ Capital\ Budget)\ x\ 100\}$							
TL 63	The % of the Community Protection Services capital budget spent on capital projects by 30 June annually $\{(Total\ Actual\ capital\ Expenditure/Approved\ Capital\ Budget)\ x\ 100\}$	% of the Community Protection Services capital budget spent by 30 June annually $\{(Total\ Actual\ capital\ Expenditure/Approved\ Capital\ Budget)\ x\ 100\}$	All	56.74	10%	30%	60%	90%	90%
TL 64	The number 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	All	4	0	0	0	2	2
TL 65	The percentage of a municipality's payroll budget actually spent on implementing its workplace skills plan $\{(Total\ Actual\ Training\ Expenditure / 1\% \text{ of Total annual payroll Budget}) \times 100\}$	% of municipality's payroll budget actually spent on implementing its workplace skills plan $\{(Total\ Actual\ Training\ Expenditure / 1\% \text{ of Total Annual payroll Budget}) \times 100\}$	All	94	0%	0%	0%	0.85%	0.85%
TL 66	Financial viability measured in terms of the municipality's ability to meet i.r.o. service debt obligations as at 30 June annually $\{(Short\ Term\ Borrowing + Bank\ Overdraft + Short\ Term\ Lease + Long\ Term\ Borrowing + Long\ Term\ Lease) / Total\ Operating\ Revenue - Operating\ Conditional\ Grant\}$	Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	All	6.93	0%	0%	0%	35%	35%

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Target				
					Q1	Q2	Q3	Q4	Annual
TL 67	Financial viability measured in terms of the outstanding service debtors as at 30 June annually (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors (Total outstanding service debtors/ revenue received for services)	All	16.9	0%	0%	0%	20%	20%
TL 68	Review the Risk based audit plan and submit to the Audit Committee by 30 June 2018	Reviewed RBAP submitted to the Audit Committee by 30 June 2018	All	1	0	0	0	1	1
TL 69	Approve an 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	All	1	0	0	1	0	1
TL 70	Review the risk register and submit to the Risk Management Committee by 30 June 2018	Reviewed risk register submitted to the Risk Management Committee by 30 June 2018	All	1	0	0	0	1	1
TL 71	Review the ICT Backup Disaster Recovery Plan and submit to the ICT Steering Committee by December 2017	Reviewed ICT Backup Disaster Recovery Plan submitted to the ICT Steering Committee	All	1	0	1	0	0	1
TL 72	Backup Disaster Recovery testing before end of March annually	Certification submitted to the ICT Steering Committee by March annually	All	1	0	0	1	0	1
TL 73	Review the Communication Strategy and submit it to a Committee of Council/MayCo by June 2018	Reviewed Communication Strategy submitted to a Committee of Council/MayCo	All	1	0	0	0	1	1
TL 74	Review the Strategic ICT Plan submitted the ICT Steering Committee by 31 May annually	Reviewed Strategic ICT Plan submitted to the ICT Steering Committee by 31 May annually	All	1	0	0	0	1	1
TL 75	Compile and submit the draft IDP to council by 31 March annually	Draft IDP compiled and submitted to council by 31 March annually	All	1	0	0	1	0	1

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Target				
					Q1	Q2	Q3	Q4	Annual
TL 76	Submit the reviewed organisational structure to Council for approval by December 2017	Reviewed organisational structure submitted to Council	All	1	0	1	0	0	1
TL 77	Update and implement the preferential procurement policy by 30 June annually	Reviewed policy submitted to Council	All	New KPI	0	0	0	1	1
TL 78	Assessment of current Management Information systems by June 2018	Assessment of Management Information systems	All	New KPI	0	0	0	1	1
TL 79	Review the asset management policy by 30 June annually	Updated policy submitted to the Council annually	All	New KPI	0	0	0	1	1
TL 80	Report on the implementation of the asset management policy to a Committee of Council /MayCo by 30 June annually	Report submitted to a Committee of Council /MayCo	All	New KPI	0	0	0	1	1
TL 81	Establish an asset management section as part of the organisation structure by 30 June 2018	Establish asset management section	All	New KPI	0	0	0	1	1
TL 82	Implement the Municipal Standard Chart of Accounts.	Report quarterly on the implementation of MSCOA to a Committee of Council/MayCo	All	New KPI	1	1	1	1	4
TL 83	Develop, update a policy register and display it's status on the municipal website by December 2017	Policy register from the Municipal website	All	New KPI	0	1	0	0	1
TL 84	Development of a Centralised Customer Care strategy submitted to a Committee of Council/MayCo by 28 February 2018	Developed strategy submitted to a Committee of Council/MayCo by 28 February 2018	All	New KPI	0	0	1	0	1
TL 85	Submission of IDP/Budget/SDF time schedule (process plan) to Council by 31 August annually	IDP/Budget/SDF time schedule (process plan)	All	New KPI	1	0	0	0	1
TL 86	Update ward plans for all wards by June annually	Updated ward plans by June annually	All	22	0	0	0	22	22

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Target				
					Q1	Q2	Q3	Q4	Annual
TL 87	Develop a public participation policy and submit it to a Committee of Council/MayCo by June 2018	Submitted public participation policy submitted to a Committee of Council/MayCo	All	New KPI	0	0	0	1	1
TL 88	Audit of all municipal leased properties (excluding rental stock) by March 2018	Audited outcome on leased properties	All	New KPI	0	0	1	0	1
TL 89	Establishment holding cells at the Municipal Court by December 2017	Established holding cells	All	New KPI	0	1	0	0	1
TL 90	Distribution of Council agendas 72 hours before Council meetings on a monthly basis	Distributed Council agendas 72 hours before the Council meetings	All	New KPI	3	2	2	3	10
TL 91	Develop an Integrated Zoning Scheme and submit it to Committee of Council/MayCo by 30 June 2018	Developed Integrated Zoning Scheme submitted to a Committee of Council/MayCo	All	1	0	0	0	1	1

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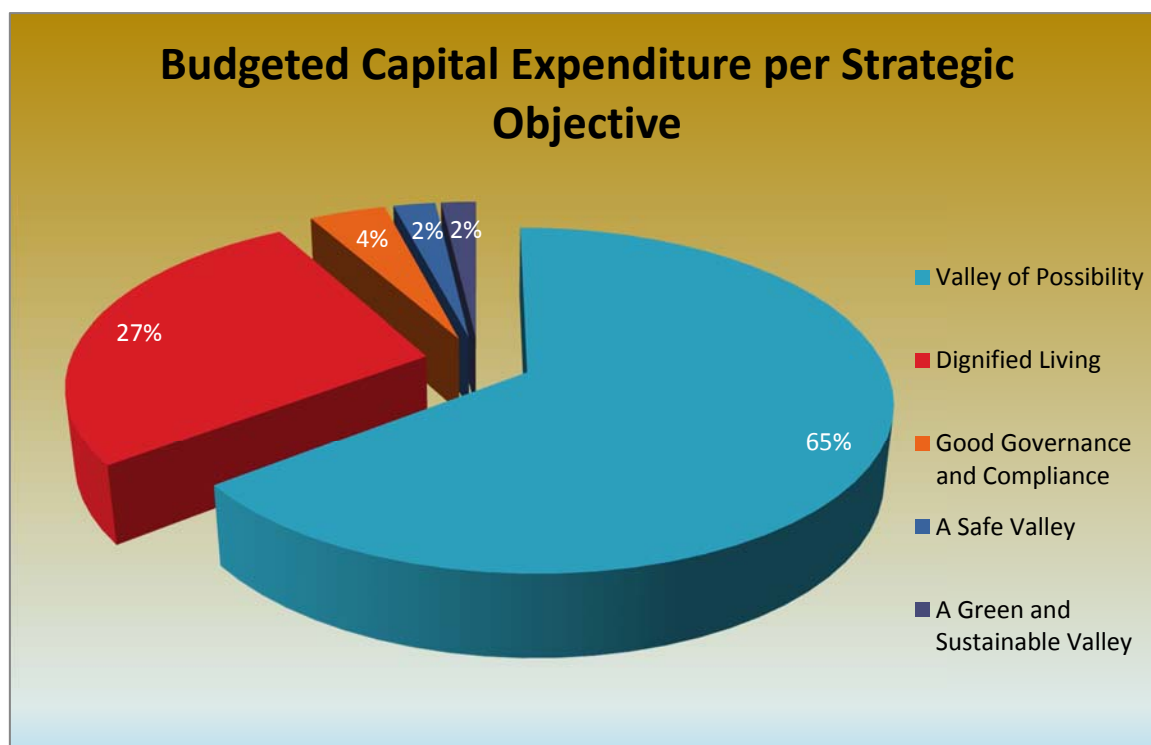
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1.3 BUDGET SPENDING PER IDP STRATEGIC OBJECTIVE

The tables below provide an analysis of the capital and operating budget allocation for the 2017/18 financial year and actual expenditure as at 31 December 2017 per Strategic Objective. It should be noted that the Operating Expenditure excludes internal transfers.

a) CAPITAL EXPENDITURE

Municipal Strategic Objective	Budget	Actual Capital Expenditure as at 31 December 2017	% Spent
	R		%
Capital			
Valley of Possibility	345,629,256	55,552,365	16%
Dignified Living	145,571,851	20,498,656	14%
Good Governance and Compliance	21,905,111	6,232,379	28%
A Safe Valley	12,003,775	1,515,606	13%
A Green and Sustainable Valley	9,947,647	1,007,580	10%
Total	535,057,640	84,806,586	16%

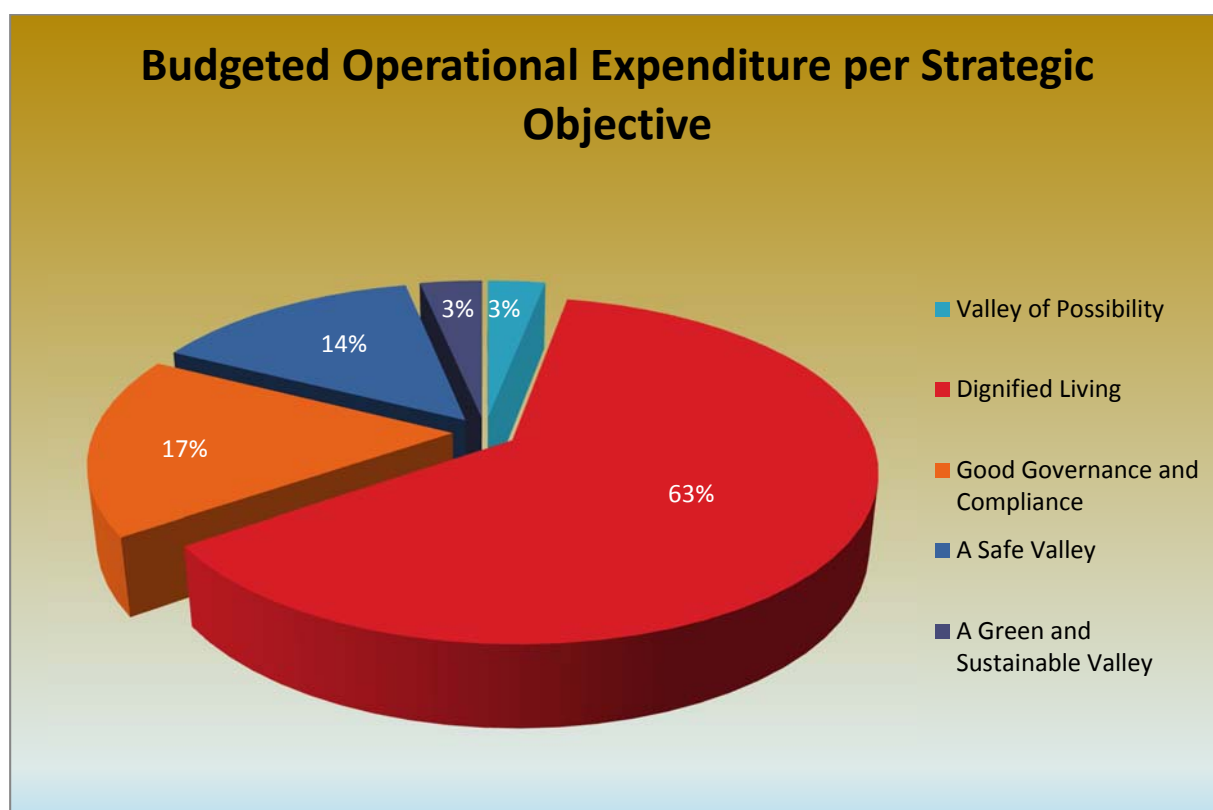


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b) OPERATIONAL EXPENDITURE

Municipal Strategic Objective	Budget	Actual Operational Expenditure as at 31 December 2017	% Spent
	R		%
Operational			
Valley of Possibility	45,802,838	20,968,552	46%
Dignified Living	934,491,607	410,152,289	44%
Good Governance and Compliance	255,568,242	102,207,912	40%
A Safe Valley	213,022,724	60,385,282	28%
A Green and Sustainable Valley	49,541,360	13,833,239	28%
Total	1,498,426,771	607,547,274	41%



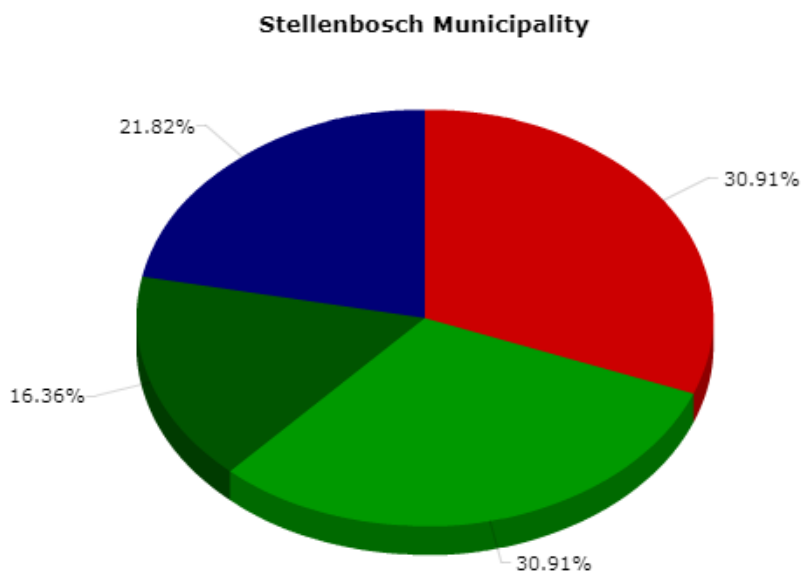
Stellenbosch Municipality

SDBIP Performance Report for the mid-year ending 31 December 2017

2. MID-YEAR PERFORMANCE AGAINST THE PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2017/18

2.1 OVERALL ACTUAL PERFORMANCE OF INDICATORS FOR THE MID-YEAR ENDING 31 DECEMBER 2017

Category	Colour	Explanation
KPI Not Yet Measured		KPIs with no targets or actuals in the selected period.
KPI's Not Met	R	0% >= Actual/Target < 75%
KPI's Almost Met	O	75% >= Actual/Target < 100%
KPI's Met	G	Actual/Target = 100%
KPI's Well Met	G2	100% > Actual/Target < 150%
KPI's Extremely Well Met	B	Actual/Target >= 150%



	Stellenbosch Municipality	Strategic Objective				
		SFA 1 Valley of Possibility	SFA 2 - Green and Sustainable Valley	SFA 3 - Safe Valley	SFA 4 - Dignified Living	SFA 5 - Good Governance And Compliance
■ KPI Not Met	17 (30.9%)	2 (25%)	2 (50%)	2 (25%)	3 (15.8%)	8 (50%)
■ KPI Almost Met	-	-	-	-	-	-
■ KPI Met	17 (30.9%)	3 (37.5%)	1 (25%)	3 (37.5%)	4 (21.1%)	6 (37.5%)
■ KPI Well Met	9 (16.4%)	-	-	-	9 (47.4%)	-
■ KPI Extremely Well Met	12 (21.8%)	3 (37.5%)	1 (25%)	3 (37.5%)	3 (15.8%)	2 (12.5%)
Total:	55	8	4	8	19	16

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2.2 ACTUAL PERFORMANCE PER STRATEGIC OBJECTIVE OF INDICATORS FOR THE MID-YEAR ENDING 31 DECEMBER 2017

Detailed below is the unaudited actual performance on Top Layer SDBIP KPI's that were due for the first half of the financial year ending 31 December 2017 which measures the municipality's overall performance per strategic objective. The tables, furthermore, includes the performance comments and corrective measures indicated for targets not achieved.

The total of Top Layer KPI's for the 2017/18 financial year accounts to 92. The following performance statistics as at 31 December 2017 can be noted:

- KPI's not yet Measured = 37
- KPI's not met = 17 (30,9%)
- KPI's almost met = 0
- KPI's met = 17 (30,9%);
- KPI's well met = 9 (16,4%);
- KPI's extremely well met = 12 (21,8%)

Only 6 (6 out of 26) KPI targets were not achieved as at **31 December 2017** of which the details are included in the tables below.

SFA 1 Valley of Possibility

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Overall performance for the mid-year ending 31 December 2017				
					Q1	Q2	Target	Actual	R
TL1	Number of Full Time Equivalent's created through the Expanded Public Works Programme by June 2018	Number of Full Time Equivalent's Created as a % of the possible total given the allocated budget	All	747.48	22	100	50	122	B
TL2	Serviced erven for low cost housing development	Percentage of erven serviced	5; 6; 19	0	0%	73%	25%	73%	B
TL3	Construct 270 temporary units (Temporary Relocation Area - TRA)	Number of units constructed	5; 6; 12	156	0	0	70	0	R
Corrective measure			Construction will commence towards end of January 2017 and project will be completed by 30 June 2018						

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Overall performance for the mid-year ending 31 December 2017				
					Q1	Q2	Target	Actual	R
TL4	Process all land-use applications within the prescribed/ legislated periods and during a maximum of 120 days submitted to Municipal Planning Tribunal	Quarterly status of land-use application submitted to the Municipal Planning Tribunal	All	New KPI	1	1	2	2	G
TL5	Provide training to entrepreneurs and SMME's and report quarterly to the director	Quarterly training events hosted with attendance registers as proof	All	4	1	1	2	2	G
TL6	Finalise the SDF in line with the Integrated Development Plan and submit it to Council by May annually	SDF Amendment submitted to Council by May annually	All	1	0	0	0	0	N/A
TL7	Develop a brochure and review annually to link Small Medium and Micro Enterprises (SMME) to Supply Chain Management and open market opportunities by June 2018	Developed information document	All	New KPI	0	0	0	0	N/A
TL8	Construct Bus and Taxi shelters by June 2018	Constructed Bus and Taxi shelters based on completion photos	All	New KPI	0	0	0	0	N/A
TL9	Identify and map all current and planned social infrastructures (parks, crèches) by June 2018	Updated plan with current and planned social infrastructure	All	New KPI	0	0	0	0	N/A
TL10	Develop 2 informal trading sites by June 2018	Number of developed informal trading sites	16; 17; 4	New KPI	0	10	0	10	B
TL11	Assess of Municipal flats, 'The Steps' in consideration of future upgrades and submit it to a Committee of Council/MayCo by June 2018	Assessment submitted to a Committee of Council/MayCo	16	New KPI	0	0	0	0	N/A

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Overall performance for the mid-year ending 31 December 2017				
					Q1	Q2	Target	Actual	R
TL12	Plan the conversion of Kayamandi Hostels into sustainable living units to promote dignify living by June 2018	Projected feasibility study submitted to a Committee of Council/MayCo	13	New KPI	0	0	0	0	N/A
TL13	Review the housing pipeline and submit it to a Committee of Council/MayCo by March 2018	Reviewed the housing pipeline and submit it to a Committee of Council/MayCo by March 2018	All	New KPI	0	0	0	0	N/A
TL14	Develop and Implement the Urban Development Strategy and submit it to Council by June 2018	Strategy submitted to Council	All	1	0	0	0	0	N/A
TL15	Implement the Traffic Performance Monitoring System	Progress on the implementation of Traffic Performance Monitoring System submitted quarterly to a Committee of Council/MayCo	All	New KPI	1	1	2	2	G
TL16	Construction of Klappmuts Taxi rank by April 2018	Constructed taxi rank by April 2018. Photographs on Ignite	19	New KPI	0	0	0	1	B

SFA 2 - Green and Sustainable Valley

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Overall performance for the mid-year ending 31 December 2017				
					Q1	Q2	Target	Actual	R
TL17	External Audits of Stellenbosch Waste Disposal Facilities (Permitted Landfill/Transfer station) by August 2017	Number of Audits completed. Reports by external consultant	All	New KPI	0	0	2	0	R
Corrective measure			the supply chain processes to be finalised in the third quarter						
TL18	Implementation of the 3rd Generation Integrated Waste Management Plan by December 2017	Implementation of the 3rd Generation Integrated Waste Management Plan	All	New KPI	0	0	1	0	R
Corrective measure			Input from Management is due to complete the report						

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SDBIP Performance Report for the mid-year ending 31 December 2017

TL19	Draft the Waste Management Bylaw and submit it to a Committee of Council/MayCo by June 2018	Drafted of the Waste Management Bylaw submitted to a Committee of Council/MayCo by June 2018	All	1	0	0	0	0	N/A
TL20	Process of building plan applications within the prescribed /legislated periods and submit its progress quarterly to a Committee of Council/MayCo	Number of building plan applications processed and it's status submitted to a Committee of Council/MayCo	All	3	1	1	2	2	G
TL21	50% 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	All	72%	80%	80%	50%	80%	B

SFA 3 - Safe Valley

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Overall performance for the mid-year ending 31 December 2017				
					Q1	Q2	Target	Actual	R
TL22	Review the Disaster Management Plan and submit it to a Committee of Council/MayCo by June annually	Revised Plan submitted to a Committee of Council/MayCo by June annually	All	New KPI	0	1	0	1	B
TL23	Review the Safety and Security Strategy and submit it to a Committee of Council/MayCo by June annually	Revised Strategy submitted to a Committee of Council/MayCo by June annually	All	1	0	0	0	0	N/A
TL24	Review the Sport Management Plan and submit to a Committee of Council/MayCo by June annually	Revised Plan submitted to a Committee of Council/MayCo by June annually	All	0	0	0	0	0	N/A
TL25	Enforcement of municipal Bylaws and report it quarterly to a Committee of Council/MayCo	Quarterly status on the enforcement of municipal Bylaws submitted to a Committee of Council/MayCo	All	0	0	0	1	0	R

Stellenbosch Municipality

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Overall performance for the mid-year ending 31 December 2017				
					Q1	Q2	Target	Actual	R
Corrective measure			Item on quarterly report to be tabled at MAYCO on 17 January 2018.						
TL26	Introduce appropriate technology and extend Close Circuit Television coverage to all wards.	Number of CCTV cameras installed within the WCO24	12; 19; 1; 6; 4; 16; 1; 7	3	0	95	4	95	B
TL27	Safety Initiative projects undertaken and reported quarterly to a Committee of Council/MayCo	Number of Stellenbosch Safety Initiative projects undertaken reported to a Committee of Council/MayCo	All	New KPI	0	2	2	2	G
TL28	Improvement in the revenue collection control systems at the holiday resorts and campsites by March 2018	Implemented system for the revenue collection control systems at the holiday resorts and campsites by March 2018	All	New KPI	0	0	0	0	N/A
TL29	Upgrade play parks in the Municipal Area	Quarterly report on upgrades facilitated submitted to the director	All	New KPI	1	1	1	1	G
TL30	Review traffic management plan and submit it to a Committee of Council/MayCo by June 2018	Reviewed traffic management plan submitted to the a Committee of Council/MayCo	All	New KPI	0	0	0	0	N/A
TL31	Identify and develop a safety network database by December 2017	Developed database by December 2017	All	New KPI	0	1	1	1	G
TL32	Sign MOUs with SAPS to extent municipal law enforcement security cluster by December 2017	Signed MOU by December 2017	All	New KPI	0	0	1	0	R
Corrective measure			MOU will be signed by end January 2018.						

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Overall performance for the mid-year ending 31 December 2017				
					Q1	Q2	Target	Actual	R
TL33	Perform ward based risks assessments by June 2018	Completed risk assessment result of all wards by June 2018	All	New KPI	0	0	0	0	N/A
TL34	Develop, facilitate and implement youth programs in partnership with public and private institutions	Number of youth programmes implemented	All	New KPI	2	9	6	11	B

SFA 4 - Dignified Living

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Overall performance for the mid-year ending 31 December 2017				
					Q1	Q2	Target	Actual	R
TL35	Provide 50 additional waterborne toilet facilities to informal settlements by 30 June 2018	Number of waterborne toilets facilities provided by 30 June 2018	2; 12; 13; 14; 15; 18; 21	58	0	0	10	0	R
Corrective measure			The Jamestown project will commence at the end of January 2018 to meet target						
TL36	Compile and sign 200 transfer documents for ownership of low cost houses by 30 June 2018	Number of transfer documents compiled and signed by 30 June 2018	All	188	53	0	0	53	B
TL37	Install 50 taps in informal settlements by 30 June 2018	Number of taps Installed by 30 June 2018	All	50	0	0	10	0	R
Corrective measure			The Jamestown project will commence at the end of January 2018 to meet target						
TL38	Identify land for emergency housing and submit report with recommendations to a Committee of Council/MayCo by 30 June 2018	Report with recommendations submitted to a Committee of Council/MayCo by 30 June 2018	All	1	0	1	0	1	B

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Overall performance for the mid-year ending 31 December 2017				
					Q1	Q2	Target	Actual	R
TL39	Provide consumer accounts i.r.o. clean piped water to formal residential properties which are connected to the municipal water infrastructure network as at 30 June 2018	Number of consumer accounts i.r.o. formal residential properties receiving piped water	All	25 745	0	26,092	25,000	26,092	G2
TL40	Provide consumer accounts i.r.o. electricity to formal residential properties connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering as at 30 June 2018	Number of consumer accounts i.r.o. formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	All	20 335	0	26,092	25,000	26,092	G2
TL41	Provide consumer accounts i.r.o. sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network as at 30 June 2018	Number consumer accounts i.r.o. of residential properties which are billed for sewerage in accordance with the SAMRAS financial system	All	25 745	25,849	26,092	25,000	26,092	G2
TL42	Provide consumer accounts i.r.o. of refuse removal, refuse dumps and solid waste disposal to all residential account holders once a week until 30 June 2018	Number consumer accounts i.r.o. of formal residential properties for which refuse is removed	All	25 745	0	26,092	25,000	26,092	G2
TL43	Provide free basic water in terms of the equitable share requirements to indigent account holders	Monthly provisioning of free basic water in terms of the equitable share requirements to indigent account holders (KL per account holders)	All	10	0	10	10	10	G

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Overall performance for the mid-year ending 31 December 2017				
					Q1	Q2	Target	Actual	R
TL44	Provide clean piped water to registered indigent account holders which are connected to the municipal water infrastructure network	Number of indigent account holders receiving free basic water	All	5 686	0	6,182	6,000	6,182	G2
TL45	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network as at 30 June 2018	Provide free basic electricity to indigent account holders in terms of the equitable share requirements measured in terms of quantum approved (Free kw basic electricity per indigent household)	All	60	0	100	100	100	G
TL46	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network	Number of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network	All	3 801	0	6,182	6,000	6,182	G2
TL47	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) x 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	All	6.1	0.45%	5.92%	10%	5.92%	B

Stellenbosch Municipality

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Overall performance for the mid-year ending 31 December 2017				
					Q1	Q2	Target	Actual	R
TL48	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	All	92.73	98.59%	94%	90%	94%	G2
TL49	Limit unaccounted for water to less than 25% by June 2018	Percentage of unaccounted for water calculated in terms of standard IWA formula as reported on Ignite. (Unaccounted means unbilled water plus losses)	All	21.7	21.70%	19.90%	0%	19.90%	R
Corrective measure			Final and updated report only available in February 2018.						
TL50	Facilitate the registration of early childhood development center's on a quarterly basis	Quarterly ECD forum/Dept. of Social Development registration workshops	All	New KPI	1	1	2	2	G
TL51	Review Grant in aid policy and submit it to Council by June annually	Policy submitted to Council	All	1	0	0	0	0	N/A
TL52	Alignment of Municipal and Provincial Government housing waiting lists by December 2017	Aligned Waiting lists submitted to the Director	All	New KPI	0	2	2	2	G

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Overall performance for the mid-year ending 31 December 2017				
					Q1	Q2	Target	Actual	R
TL53	Provide free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2018	Number of indigent account holders connected to the sanitation/sewerage network and are billed for sewerage services as at 30 June 2018	All	5 686	0	6,182	6,000	6,182	G2
TL92	Provide free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders as at 30 June 2018	Number of indigent account holders receiving free basic refuse removal as at 30 June 2018	All	5 686	0	6,000	6000	6182	

SFA 3 - Safe Valley

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Overall performance for the mid-year ending 31 December 2017				
					Q1	Q2	Target	Actual	R
TL54	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June annually ((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)).	Cost coverage as at 30 June 2018 ((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)). (Depreciation, Amortisation, and Provision for Bad	All	6.53	0	0	0	0	N/A

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Overall performance for the mid-year ending 31 December 2017				
					Q1	Q2	Target	Actual	R
		Debts, Impairment and Loss on Disposal of Assets)).							
TL55	Achieve an average payment percentage of 93% by 30 June annually (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	100.44	93.25%	144.61 %	93%	144.61 %	B
TL56	The % of the Municipality's capital budget spent on capital projects by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	% of the Municipality's capital budget spent by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	All	85.08	3.60%	16%	30%	16%	R
Corrective measure			Various initiatives are ongoing to improve capital expenditure. Some larger projects have been approved by the Bid Adjudication Committee recently.						
TL57	The % of the Municipal Manager 's capital budget spent on capital projects by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	% of the Municipal Manager 's capital budget spent by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	All	106.21	20.17%	79.88%	30%	79.88%	B
TL58	The % of the Strategic & Corporate Services capital budget spent on capital projects by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	% of the Strategic & Corporate Services capital budget spent by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	All	93.05	6.31%	16.49%	30%	16.49%	R
Corrective measure			Monitor spending						

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Overall performance for the mid-year ending 31 December 2017				
					Q1	Q2	Target	Actual	R
TL59	The % of the Engineering Services capital budget spent on capital projects by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	% of the Engineering Services capital budget spent by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	All	91.28	3.58%	16.98%	30%	16.98%	R
Corrective measure			Concerted effort in collaboration with SCM for implementation of projects						
TL60	The % of the Planning & Economic Development's capital budget spent on capital projects by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	% of the Planning & Economic Development's capital budget spent by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	All	31.77	2%	30%	30%	30%	G
TL61	The % of the Human Settlements & Property Management 's capital budget spent on capital projects by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	% of the Human Settlements & Property Management 's capital budget spent by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	All	65.15	1.47%	11%	30%	11%	R
Corrective measure			More fast tracked expenditure to ensure in the next 2 quarters						
TL62	The % of the Financial Services capital budget spent on capital projects by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	% of the Financial Services capital budget spent by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	All	99.69	5.50%	8.12%	30%	8.12%	R
Corrective measure			The major capital budget item for Finance is the upgrading of the stores. Planning is in process and the budget might be adjusted downwards.						

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Overall performance for the mid-year ending 31 December 2017				
					Q1	Q2	Target	Actual	R
TL63	The % of the Community Protection Services capital budget spent on capital projects by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	% of the Community Protection Services capital budget spent by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	All	56.74	5.30%	21.25%	30%	21.25%	R
Corrective measure			Monitoring on spending will take place on a monthly basis						
TL64	The number 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	All	4	0	0	0	0	N/A
TL65	The percentage of a municipality's payroll budget actually spent on implementing its workplace skills plan ((Total Actual Training Expenditure /1% of Total annual payroll Budget)x100)	% of municipality's payroll budget actually spent on implementing its workplace skills plan ((Total Actual Training Expenditure/ 1% of Total Annual payroll Budget) x100)	All	94	0%	0%	0%	0%	N/A
TL66	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June annually (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue – Operating Conditional Grant	Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	All	6.93	0%	0%	0%	0%	N/A

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Overall performance for the mid-year ending 31 December 2017				
					Q1	Q2	Target	Actual	R
TL67	Financial viability measured in terms of the outstanding service debtors as at 30 June annually (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors (Total outstanding service debtors/ revenue received for services)	All	16.9	0%	0%	0%	0%	N/A
TL68	Review the Risk based audit plan and submit to the Audit Committee by 30 June 2018	Reviewed RBAP submitted to the Audit Committee by 30 June 2018	All	1	0	0	0	0	N/A
TL69	Approve an 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	All	1	0	0	0	0	N/A
TL70	Review the risk register and submit to the Risk Management Committee by 30 June 2018	Reviewed risk register submitted to the Risk Management Committee by 30 June 2018	All	1	0	0	0	0	N/A
TL71	Review the ICT Backup Disaster Recovery Plan and submit to the ICT Steering Committee by December 2017	Reviewed ICT Backup Disaster Recovery Plan submitted to the ICT Steering Committee	All	1	0	1	1	1	G
TL72	Backup Disaster Recovery testing before end of March annually	Certification submitted to the ICT Steering Committee by March annually	All	1	0	0	0	0	N/A
TL73	Review the Communication Strategy and submit it to a Committee of Council/MayCo by June 2018	Reviewed Communication Strategy submitted to a Committee of Council/MayCo	All	1	0	0	0	0	N/A

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Overall performance for the mid-year ending 31 December 2017				
					Q1	Q2	Target	Actual	R
TL74	Review the Strategic ICT Plan submitted the ICT Steering Committee by 31 May annually	Reviewed Strategic ICT Plan submitted to the ICT Steering Committee by 31 May annually	All	1	0	0	0	0	N/A
TL75	Compile and submit the draft IDP to council by 31 March annually	Draft IDP compiled and submitted to council by 31 March annually	All	1	0	0	0	0	N/A
TL76	Submit the reviewed organisational structure to Council for approval by December 2017	Reviewed organisational structure submitted to Council	All	1	0	1	1	1	G
TL77	Update and implement the preferential procurement policy by 30 June annually	Reviewed policy submitted to Council	All	New KPI	0	0	0	0	N/A
TL78	Assessment of current Management Information systems by June 2018	Assessment of Management Information systems	All	New KPI	0	0	0	0	N/A
TL79	Review the asset management policy by 30 June annually	Updated policy submitted to the Council annually	All	New KPI	0	0	0	0	N/A
TL80	Report on the implementation of the asset management policy to a Committee of Council /MayCo by 30 June annually	Report submitted to a Committee of Council /MayCo	All	New KPI	0	0	0	0	N/A
TL81	Establish an asset management section as part of the organisation structure by 30 June 2018	Establish asset management section	All	New KPI	0	0	0	0	N/A
TL82	Implement the Municipal Standard Chart of Accounts.	Report quarterly on the implementation of MSCOA to a Committee of Council/MayCo	All	New KPI	0	2	2	2	G

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2016/17	Overall performance for the mid-year ending 31 December 2017				
					Q1	Q2	Target	Actual	R
TL83	Develop, update a policy register and display it's status on the municipal website by December 2017	Policy register from the Municipal website	All	New KPI	0	0	1	0	R
Corrective measure			Register will be developed before June 2018.						
TL84	Development of a Centralised Customer Care strategy submitted to a Committee of Council/MayCo by 28 February 2018	Developed strategy submitted to a Committee of Council/MayCo by 28 February 2018	All	New KPI	0	0	0	0	N/A
TL85	Submission of IDP/Budget/SDF time schedule (process plan) to Council by 31 August annually	IDP/Budget/SDF time schedule (process plan)	All	New KPI	1	0	1	1	G
TL86	Update ward plans for all wards by June annually	Updated ward plans by June annually	All	22	0	0	0	0	N/A
TL87	Develop a public participation policy and submit it to a Committee of Council/MayCo by June 2018	Submitted public participation policy submitted to a Committee of Council/MayCo	All	New KPI	0	0	0	0	N/A
TL88	Audit of all municipal leased properties (excluding rental stock) by March 2018	Audited outcome on leased properties	All	New KPI	0	0	0	0	N/A
TL89	Establishment holding cells at the Municipal Court by December 2017	Established holding cells	All	New KPI	0	0	1	0	R
Corrective measure			Awaiting finalization of the Zoning Application						
TL90	Distribution of Council agendas 72 hours before Council meetings on a monthly basis	Distributed Council agendas 72 hours before the Council meetings	All	New KPI	3	2	5	5	G
TL91	Develop an Integrated Zoning Scheme and submit it to Committee of Council/MayCo by 30 June 2018	Developed Integrated Zoning Scheme submitted to a Committee of Council/MayCo	All	1	0	0	0	0	N/A

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2.3 ADJUSTMENT OF THE TOP LAYER SDBIP FOR 2017/18

When submitting an adjustments budget to the National Treasury and the relevant provincial treasury in terms of section 28(7) of the MFMA read together with section 24(3) of the MFMA, the municipal manager must also submit the amended service delivery and budget implementation plan, promptly after the council has approved the amended plan in terms of section 54(1) (c) of the MFMA.

Some key performance indicator targets require amendments as a result of the Adjustments Budget and/or corrections as a result of the establishment of the Portfolio Committees/Council.
