

Top Layer Service Delivery and Budget Implementation Plan (SDBIP) Report for the Third Quarter (1 January to 31 March 2013)

QUALITY CERTIFICATE

I, Elizabeth Christina Liebenberg, the Municipal Manager of Stellenbosch Municipality, hereby certify that the Top Layer Service Delivery and Budget Implementation Plan (SDBIP) Report for the 3rd Quarter (1 January to 31 March 2013) has been prepared in accordance with the Local Government: Municipal Systems Act (No. 32 of 2000) and regulations made under the Act and accordingly submit the required progress made with the achievement of key performance indicators, development priorities and targets as determined in the Top Layer Service Delivery and Budget Implementation Plan (SDBIP) quarterly performance report.

Name: Elizabeth Christina Liebenberg

Municipal Manager of Stellenbosch Municipality – WC024

Signature: EC Liebenberg

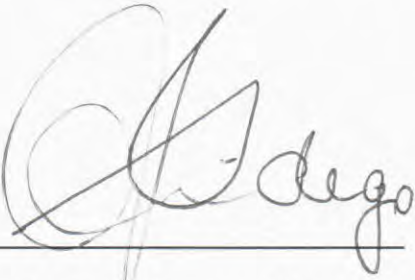
11 April 2014

Top Layer Service Delivery and Budget Implementation Plan (SDBIP) Report for the Third Quarter (1 January to 31 March 2013)

To Council

In accordance with the Local Government: Municipal Systems Act (No. 32 of 2000) and regulations made under the Act, I hereby submit the Top Layer Service Delivery and Budget Implementation Plan (SDBIP) Report for the 3rd Quarter (1 January to 31 March 2013) reflecting the progress made with the achievement of key performance indicators, development priorities and targets as determined in the Top Layer Service Delivery and Budget Implementation Plan (SDBIP) quarterly performance report.

The submission of this report forms part of my general responsibilities as the Executive Mayor of Stellenbosch Municipality. The purpose of the report serves to inform council on the non-financial performance of Stellenbosch Municipality and to enable council to fulfil its oversight responsibility in this regard.



Ald. Conrad Johannes Sidego

Executive Mayor

11 April 2014

MFMA

A “service delivery and budget implementation plan” is defined as follows in Section 1 of the MFMA :

“... means a detailed plan approved by the mayor of a municipality in terms of Section 53(1)(c)(ii) for implementing the municipality’s delivery of municipal services and its annual budget, and which must indicate –

- (a) *Projections for each month of –*
 - (i) *Revenue to be collected, by source; and*
 - (ii) *Operational and capital expenditure, by vote;*
- (b) *Service delivery targets and performance indicators for each quarter; and*
- (c) *Any other matters that may be prescribed;*

and includes any revisions of such plan by the mayor in terms of Section 54(1)(c).

In accordance with Section 53 of the MFMA, the mayor of a municipality must-

“(1)(c)(ii) take all reasonable steps to ensure that the municipality’s service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget

(1)(c)(iii)(bb) that the annual performance agreements as required in terms of Section 57(1)(b) of the MSA for the municipal manager and all senior managers are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan.”

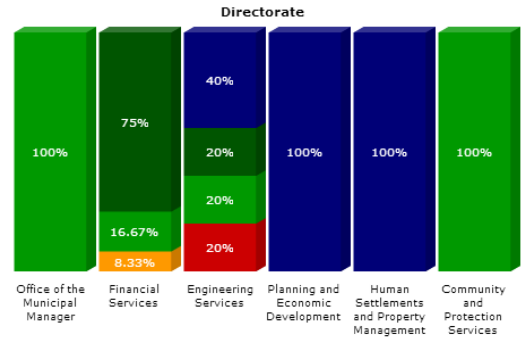
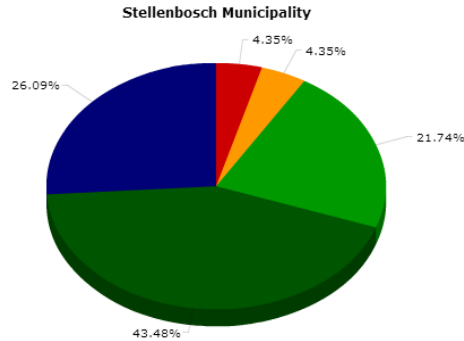
Quarterly projections of service delivery targets and performance indicators for each vote, is one of the five components of the top-layer SDBIP that must be made public as detailed in MFMA Circular 13.

RECOMMENDED

- (a) that Council take cognisance of the 2013/14 Top Layer Service Delivery and Budget Implementation Plan (SDBIP) Report for the 3rd Quarter (1 January 2013 to 31 March 2013) attached under separate cover as **APPENDIX 1..**

Top Layer SDBIP Report

Report drawn on 11 April 2014 at 10:39 for the month of March 2014.



	Stellenbosch Municipality	Directorate					
		Office of the Municipal Manager	Financial Services	Engineering Services	Planning and Economic Development	Human Settlements and Property Management	Community and Protection Services
KPI Not Met	1 (4.3%)	-	-	1 (20%)	-	-	-
KPI Almost Met	1 (4.3%)	-	1 (8.3%)	-	-	-	-
KPI Met	5 (21.7%)	1 (100%)	2 (16.7%)	1 (20%)	-	-	1 (100%)
KPI Well Met	10 (43.5%)	-	9 (75%)	1 (20%)	-	-	-
KPI Extremely Well Met	6 (26.1%)	-	-	2 (40%)	1 (100%)	3 (100%)	-
Total:	23	1	12	5	1	3	1

Office of the Municipal Manager

100%

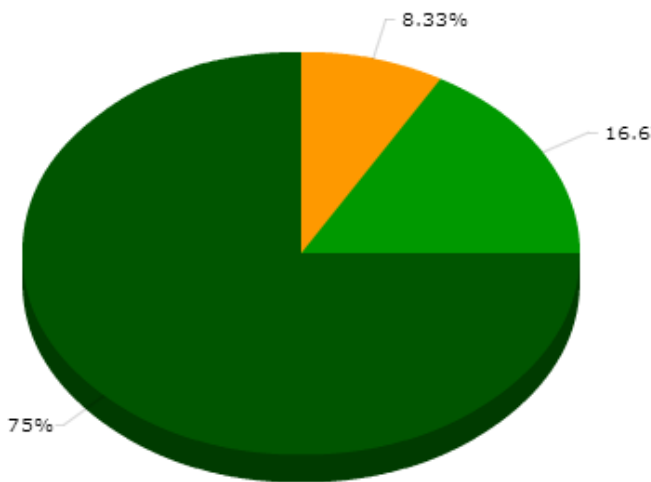
	Office of the Municipal Manager
KPI Not Met	-
KPI Almost Met	-
KPI Met	1 (100%)
KPI Well Met	-
KPI Extremely Well Met	-
Total:	1

Strategic & Corporate Services

There is no data to report on for the Strategic & Corporate Services. No set targets for the 3rd quarter exist. All targets are set for the 4th quarter

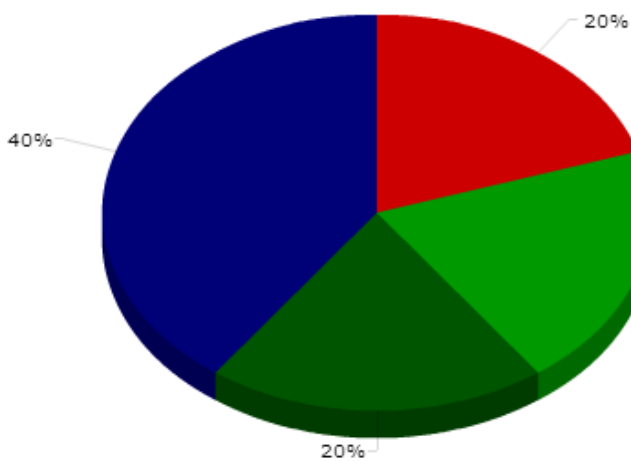
	Strategic & Corporate Services
■ KPI Not Met	-
■ KPI Almost Met	-
■ KPI Met	-
■ KPI Well Met	-
■ KPI Extremely Well Met	-
Total:	0

Financial Services



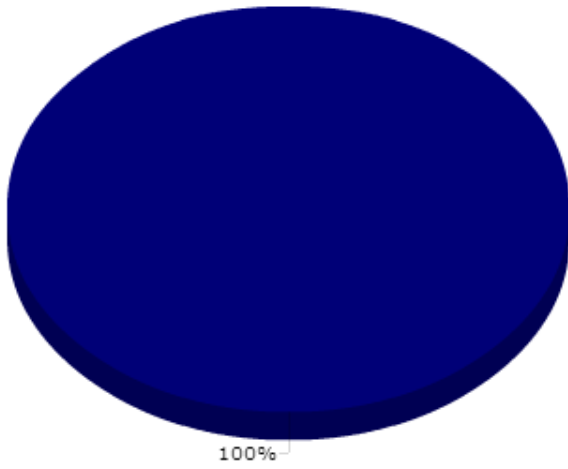
	Financial Services
■ KPI Not Met	-
■ KPI Almost Met	1 (8.3%)
■ KPI Met	2 (16.7%)
■ KPI Well Met	9 (75%)
■ KPI Extremely Well Met	-
Total:	12

Engineering Services



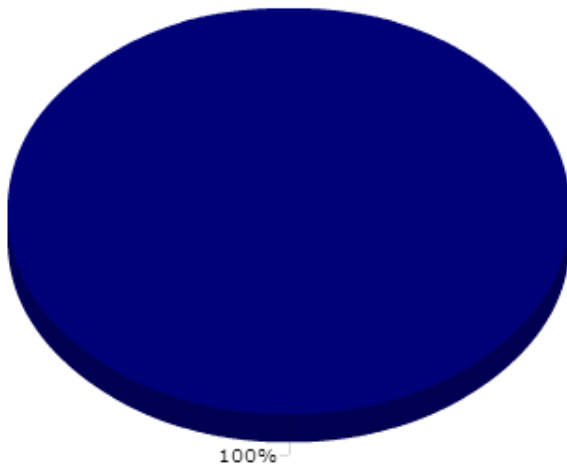
	Engineering Services
■ KPI Not Met	1 (20%)
■ KPI Almost Met	-
■ KPI Met	1 (20%)
■ KPI Well Met	1 (20%)
■ KPI Extremely Well Met	2 (40%)
Total:	5

Planning & Economic Development



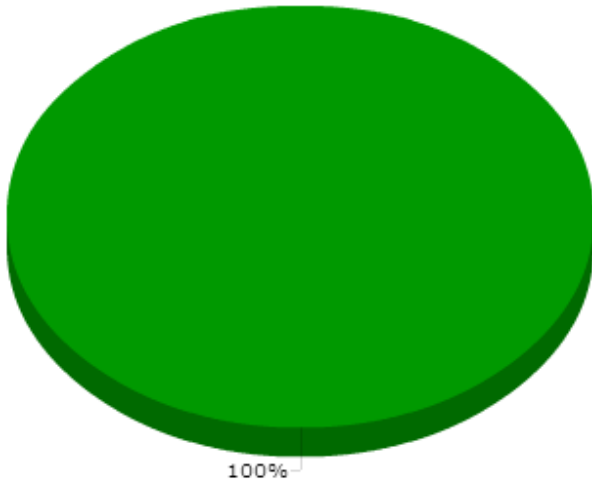
	Planning & Economic Development
■ KPI Not Met	-
■ KPI Almost Met	-
■ KPI Met	-
■ KPI Well Met	-
■ KPI Extremely Well Met	1 (100%)
Total:	1

Human Settlements & Property Management



	Human Settlements & Property Management
■ KPI Not Met	-
■ KPI Almost Met	-
■ KPI Met	-
■ KPI Well Met	-
■ KPI Extremely Well Met	3 (100%)
Total:	3

Community & Protection Services



	Community & Protection Services
■ KPI Not Met	-
■ KPI Almost Met	-
■ KPI Met	1 (100%)
■ KPI Well Met	-
■ KPI Extremely Well Met	-
Total:	1

Stellenbosch Municipality
SDBIP 2013/2014: Top Layer SDBIP Report

Office of the Municipal Manager

Ref	KPI	Unit of Measurement	Annual Target	Mar-14			Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence
				Target	Actual	R			
TL86	Risk based audit plan submitted	Completed RBAP submitted to the audit committee by June 2014	1	0	0	N/A			
TL89	Audit Action Plan approved by MM before end of December	Audit action plan developed and submitted	1	1	1	G	[D11] Chief Audit Executive: Not IA KPI (January 2014) [D11] Chief Audit Executive: Action Plan Approved by MM (March 2014)		

Summary of Results: Office of the Municipal Manager

KPI Not Yet Measured	1
KPI Not Met	0
KPI Almost Met	0
KPI Met	1
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	2

Strategic & Corporate Services

Ref	KPI	Unit of Measurement	Annual Target	Mar-14			Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence
				Target	Actual	R			
TL75	Compile a IT Backup Disaster Recovery Plan and submit draft to Portfolio Committee by end June	Draft IT Backup Disaster Recovery Plan submitted to Portfolio Committee by end June	1	0	0	N/A			
TL81	Review the Communication Policy and submit to Portfolio Committee by end June	Communication Policy submitted to Portfolio Committee by end June	1	0	0	N/A			
TL82	Review the Communication Strategy and Framework and submit to Portfolio Committee by end June	Communication Strategy and Framework submitted to Portfolio Committee by end June	1	0	0	N/A			
TL101	The percentage of a municipality's budget actually spent on implementing its workplace skills plan measured as Total Actual Training Expenditure/ Total Operational Budget	% of total operational budget spent on training measured as actual total training expenditure/total operational budget	1%	0%	0%	N/A			
TL105	Develop an ICT strategy policy framework and submit to Portfolio Committee by end June	Policy submitted to Portfolio Committee by end June	1	0	0	N/A			
TL107	IDP reviewed and submitted to Council by the end of May	Revised IDP submitted to Council by end of May	1	0	0	N/A			
TL117	The number of people from employment equity target groups employed 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 approved Employment Equity Plan	1	0	0	N/A			

Summary of Results: Strategic & Corporate Services

KPI Not Yet Measured	7
KPI Not Met	0
KPI Almost Met	0
KPI Met	0
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	7

Financial Services

Ref	KPI	Unit of Measurement	Annual Target	Mar-14			Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence
				Target	Actual	R			
TL93	The main budget is submitted to Council by the end of May	Submission of Main Budget by the end of May	1	0	0	N/A			
TL94	Draft a medium-long term Financial Plan and submit to the Portfolio Committee by the end of June	Plan submitted to Portfolio Committee by end of June	1	0	0	N/A			
TL95	Annual Financial statements submitted by 31 August to the Auditor General of South Africa (AGSA)	Financial statements submitted to AGSA on 31 August	1	0	0	N/A			
TL96	Payment % of debtors over 12 months rolling period measured as cash received/amount invoiced	Payment % of debtors (cash received/amount invoiced)	96%	96%	102.29%	G2	[D93] Head: Revenue and Valuations: Payment of arrears (January 2014) [D93] Head: Revenue and Valuations: See monthly levies for February 2014 (February 2014) [D93] Head: Revenue and Valuations: Due to increasing of water and housing debt (March 2014)	[D93] Head: Revenue and Valuations: Implementing of restrictors for water (March 2014)	[D93] Head: Revenue and Valuations: See Monthly Billing Month-end File (January 2014) [D93] Head: Revenue and Valuations: See Monthly Billing Month-end File (February 2014) [D93] Head: Revenue and Valuations: Report from SAMRAS dated 01/04/2014 - March %.pdf (March 2014)
TL97	Financial viability measured in terms of debt coverage ratio	% Debt coverage ratio calculated as follows: ((Total operating revenue-operating grants received)/debt service payments due within the year) (%)	17.6	0	0	N/A			
TL98	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	Total outstanding service debtors/revenue received for services	10.50%	0%	0%	N/A			
TL99	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Cost coverage ratio calculated as follows: ((Available cash+ investments)/ Monthly fixed operating expenditure)	1.4	0	0	N/A			
TL118	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network	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)	60	60	60	G	[D310] Director: Financial Services: As per indigent policy (March 2014)		
TL119	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network	"No of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network"	4,900	4,900	5,197	G2	[D311] Director: Financial Services: As per indigent register (March 2014)		
TL120	Provide electricity to formal residential properties connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering	No of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	23,000	23,000	26,449	G2	[D312] Director: Financial Services: As per Samras extract & ITRON management report (March 2014)		
TL121	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)	No of indigent account holders connected to the sanitation/sewerage network and are billed for sewerage services	4,900	4,900	5,197	G2	[D313] Director: Financial Services: As per indigent register (March 2014)		

TL122	Provide sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network	No of residential properties which are billed for sewerage in accordance with the SAMRAS financial system	23,000	23,000	23,719	G2	[D314] Director: Financial Services: As per Samras report. Residential Erven only (March 2014)		
TL123	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)	6	6	6	G	[D315] Director: Financial Services: As per indigent policy (March 2014)		
TL124	Provide clean piped water to registered indigent account holders which are connected to the municipal water infrastructure network	No of indigent account holders receiving free basic water	4,900	4,900	5,110	G2	[D316] Director: Financial Services: As per indigent register (March 2014)		
TL125	Provide clean piped water to formal residential properties which are connected to the municipal water infrastructure network	No of formal residential properties receiving clean piped water	23,000	23,000	23,719	G2	[D317] Director: Financial Services: As per Samras report. Residential Erven only (March 2014)		
TL126	Provide free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders	No of indigent account holders receiving free basic refuse removal	4,900	4,900	5,110	G2	[D318] Director: Financial Services: As per indigent register (March 2014)		
TL127	Provision of refuse removal, refuse dumps and solid waste disposal to all residential account holders	No of formal residential properties for which refuse is removed	23,000	23,000	23,719	G2	[D319] Director: Financial Services: As per Samras report. Residential erven only. (March 2014)		
TL128	The % of the Municipality's capital budget spent on capital projects identified in the IDP	The percentage of a municipality's capital budget spent on capital projects identified in the IDP for the 2013/14 financial year , measured as Total Actual Expenditure/Approved Capital Budget x 100	90%	40%	36.70%	O	[D320] Director: Financial Services: Under spending of capital budget (March 2014)	[D320] Director: Financial Services: Priority Spending not in line. All directorates were requested to submit business / implementation plans for new financial year to monitor the spending pattern. (March 2014)	[D320] Director: Financial Services: - Capital Expenditure Report - 31 March 2014.pdf (March 2014)

Summary of Results: Financial Services





KPI Not Yet Measured	6
KPI Not Met	0
KPI Almost Met	1
KPI Met	2
KPI Well Met	9
KPI Extremely Well Met	0
Total KPIs	18

Engineering Services

Ref	KPI	Unit of Measurement	Annual Target	Mar-14			Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence
				Target	Actual	R			
TL5	Obtain reports from the service provider to manage the demand site management project	Number of reports obtained	4	1	1	G	[D113] Manager: Electricity: No target (January 2014) [D113] Manager: Electricity: Target 0 (February 2014) [D113] Manager: Electricity: Target Met (March 2014)		[D113] Manager: Electricity: - DSM Report March 2014.xlsx (March 2014)

TL6	Construct pedestrian and cycle paths	% of approved project budget spent	98%	0%	77%	B	[D130] Manager: Transport, Roads & Stormwater: The budget increased and the progress must therefore decrease (January 2014) [D130] Manager: Transport, Roads & Stormwater: Budget has increased with the adjustment budget and the progress would therefore decrease (February 2014) [D130] Manager: Transport, Roads & Stormwater: Construction in progress. (March 2014)	[D130] Manager: Transport, Roads & Stormwater: - D130 TL6.pdf - D132 TL26.pdf (January 2014) [D130] Manager: Transport, Roads & Stormwater: - D130 TL 6.pdf (February 2014) [D130] Manager: Transport, Roads & Stormwater: - D130 TL 6.pdf (March 2014)
TL18	Develop a policy on alternative energy sources and submit to Portfolio Committee by end June	Policy developed and submitted to Portfolio Committee by end June	1	0	0	N/A	[D114] Manager: Electricity: No target (January 2014) [D114] Manager: Electricity: Target 0 (February 2014) [D114] Manager: Electricity: Target 0 (March 2014)	
TL19	Spent the maintenance budget for Electricity infrastructure	% of the maintenance budget spent	95%	70%	49.36%	R	[D115] Manager: Electricity: No target (January 2014) [D115] Manager: Electricity: Target 0% (February 2014) [D115] Manager: Electricity: C31/B31 x 100 = 49.36% (March 2014)	[D115] Manager: Electricity: Maintenance on electricity infrastructures were delayed due to shortage of staff (March 2014) [D115] Manager: Electricity: Organogram must be reviewed and unfunded vacancies must be funded. - Maintenance elec- March 2014.xlsx (March 2014)
TL20	Limit unaccounted for electricity to less than 9.5%	% of electricity losses calculated as kWh purchased - kWh sold / kWh purchased	9.50%	0%	0%	N/A	[D116] Manager: Electricity: No target (January 2014) [D116] Manager: Electricity: Target 0% (February 2014) [D116] Manager: Electricity: Target 0% (March 2014)	
TL21	Excellent water quality measured by the quality of water as per SANS 241 criteria	% water quality achieved as per Blue Drop requirements	4%	93%	99%	G2	[D144] Manager: Water Services: No target (January 2014) [D144] Manager: Water Services: Target 0% (February 2014) [D144] Manager: Water Services: Target Met (March 2014)	[D144] Manager: Water Services: - Stellenbosch WQ % Compliance per month.xlsx (March 2014)
TL22	Limit unaccounted for water to less than 25%	% calculated as kl used - kl billed/kl used	25%	25%	0%	B	[D145] Manager: Water Services: No target (January 2014) [D145] Manager: Water Services: Target 0% (February 2014) [D145] Manager: Water Services: Yearly water losses will only be calculated by end of June 2014 using the formal IWA calculations. (March 2014)	
TL24	Review and submit the Water Conservation and Water Demand Management Plan to the Portfolio Committee by the end of June	Water Conservation and Water Demand Management Plan submitted to the Portfolio Committee by the end of June	1	0	0	N/A	[D147] Manager: Water Services: No target (January 2014) [D147] Manager: Water Services: Target 0 (February 2014) [D147] Manager: Water Services: Target 0 (March 2014)	
TL32	Number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporarily employed in the EPWP programs for the period	Number of people temporarily employed in the EPWP programs	111	0	0	N/A	[D122] Manager: Solid Waste: Not required (January 2014) [D122] Manager: Solid Waste: Not Required (February 2014) [D122] Manager: Solid Waste: Not Applicable (March 2014)	

Summary of Results: Engineering Services

	KPI Not Yet Measured	4
	KPI Not Met	1
	KPI Almost Met	0
	KPI Met	1

KPI Well Met	1
KPI Extremely Well Met	2
Total KPIs	9

Planning & Economic Development

Ref	KPI	Unit of Measurement	Annual Target	Mar-14			Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence
				Target	Actual	R			
TL1	Implement outreach programmes for unemployed persons to register on the unemployed database	Number of outreach programmes held for unemployed persons to register on the unemployed database	4	1	2	B	[D165] Manager: Community Development: Vlottenburg Outreach (February 2014) [D165] Manager: Community Development: Raithby (March 2014)		[D165] Manager: Community Development: See report attached - Un-employment database february (3).docx (February 2014) [D165] Manager: Community Development: See report attached - Un-employment database March.docx (March 2014)
TL40	Draft a City Development Strategy and submit to Portfolio Committee by end June	Draft City Development Strategy submitted to Portfolio Committee by end June	1	0	0	N/A	[D198] Manager: Spatial Planning: Same as D195 (January 2014) [D198] Manager: Spatial Planning: Duplication of D195 (February 2014) [D198] Manager: Spatial Planning: No funds available. Strategy actually forms part of integration amongst SSC, ICC and Financial strategy. Discuss product with Director (March 2014)	[D198] Manager: Spatial Planning: Same as D195 (January 2014) [D198] Manager: Spatial Planning: Duplication of D195 (February 2014) [D198] Manager: Spatial Planning: Discuss possible products (March 2014)	

Summary of Results: Planning & Economic Development

KPI Not Yet Measured	1
KPI Not Met	0
KPI Almost Met	0
KPI Met	0
KPI Well Met	0
KPI Extremely Well Met	1
Total KPIs	2

Human Settlements & Property Management

Ref	KPI	Unit of Measurement	Annual Target	Mar-14			Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence
				Target	Actual	R			
TL13	Develop a property management and implementation policy and submit to Portfolio Committee by end June	Property Management Implementation Policy submitted to Portfolio Committee by end June	1	0	100	B	[D239] Manager: Property Management: Item dealing with the Draft Policy served at the Council meeting during January 2014, but was referred back. See minutes attached. (January 2014) [D239] Manager: Property Management: This KPI is a duplication of KPI D236 (February 2014) [D239] Manager: Property Management: This KPI is a duplication of KPI D236 (March 2014)		[D239] Manager: Property Management: See minutes attached - Minutes Policy Immovable Property.docx (January 2014)
TL58	Provide housing consumer education	Number of housing consumer education workshops held	1	1	3	B	[D207] Manager: Housing Administration: HCE provided for Aurora, Phyllaria and Lavanda Blocks (March 2014)		[D207] Manager: Housing Administration: - HCE MARCH 1 - HCE MARCH 2.tif - HCE MARCH 3.tif - HCE MARCH 4.tif - HCE MARCH 5.tif - HCE MARCH 6.tif (March 2014)

TL59	Develop a rental stock management strategy and submit to Portfolio Committee by end June	Rental stock management strategy developed and submitted to Portfolio Committee by end June	1	0	1	B	[D208] Manager: Housing Administration: Policy served at Standing Committee in November 2013 (<i>January 2014</i>) [D208] Manager: Housing Administration: Implementing policy with the first round of HCE workshops . (<i>March 2014</i>)		
TL61	Review the Integrated Human Settlement Plan (Housing Strategy) and submit draft to Portfolio Committee by end June	Draft integrated Human Settlement Plan submitted to Portfolio Committee by end June	1	0	0	N/A			

Summary of Results: Human Settlements & Property Management

KPI Not Yet Measured	1
KPI Not Met	0
KPI Almost Met	0
KPI Met	0
KPI Well Met	0
KPI Extremely Well Met	3
Total KPIs	4

Community & Protection Services

Ref	KPI	Unit of Measurement	Annual Target	Mar-14			Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence
				Target	Actual	R			
TL33	Annually Review and submit a Sport and Recreation Management Plan and submit draft to Portfolio Committee by end of March	Draft Sports and Recreation Management Plan submitted to Portfolio Committee by end of March	1	1	1	G	[D295] Manager: Community Services: Attached find Management of Sports Model item as per 17th Council minutes of 16 Jan 2014 was adopted. (<i>March 2014</i>)		[D295] Manager: Community Services: Copy of Decision of 17 Council meeting (16 Jan 2014) - MANAGEMENT OF SPORT FIELDS.docx (<i>March 2014</i>)
TL42	Annually review the Disaster Management Plan and contingency plans and submit to Portfolio Committee by end of June	Revised Disaster Management Plan and contingency plans submitted to Portfolio Committee by end of June	1	0	0	N/A			
TL45	Review the Safety and Security Strategy and submit to Portfolio Committee by end June	Revised Safety and Security Strategy submitted to Portfolio Committee by end June	1	0	0	N/A			

Summary of Results: Community & Protection Services

KPI Not Yet Measured	2
KPI Not Met	0
KPI Almost Met	0
KPI Met	1
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	3

Summary of Results

KPI Not Yet Measured	22
KPI Not Met	1
KPI Almost Met	1
KPI Met	5
KPI Well Met	10
KPI Extremely Well Met	6
Total KPIs	45

Report generated on 11 April 2014 at 11:43.