

Stellenbosch Municipality
DRAFT Service Delivery Budget Implementation Plan for the 2014/2015 Financial Year

Office of the Municipal Manager

Ref	Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Annual Target	KPI Calculation Type	Q1	Q2	Q3	Q4
												Target	Target	Target	Target
1	Office of the Municipal Manager	To review municipal governance processes as per the Risk Based Audit Plan.	Good Governance and Compliance	Legal Services, compliance and control environment	Risk based audit plan submitted	Completed RBAP submitted to the audit committee by June 2014	All	Municipal Manager	New KPI from 2013/2014 financial year	1	Carry Over	0	0	0	1
2	Office of the Municipal Manager	A responsive and accountable, effective and efficient local government system	Good Governance and Compliance	Legal Services, compliance and control environment	Audit Action Plan approved by MM before end of December	Audit action plan developed and submitted	All	Municipal Manager	New KPI from 2013/2014 financial year	1	Carry Over	0	0	1	0

Strategic & Corporate Services

Ref	Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Annual Target	KPI Calculation Type	Q1	Q2	Q3	Q4
												Target	Target	Target	Target
3	Strategic & Corporate Services	A responsive and accountable, effective and efficient local government system	Good Governance and Compliance	Departmental Administrative Services	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	All	Director: Strategic and Corporate Services	New KPI from 2013/2014 financial year	1	Carry Over	0	0	0	1
4	Strategic & Corporate Services	A responsive and accountable, effective and efficient local government system	Good Governance and Compliance	Communications	Review the Communication Policy and submit to Portfolio Committee by end June	Communication Policy submitted to Portfolio Committee by end June	All	Director: Strategic and Corporate Services	New KPI from 2013/2014 financial year	1	Carry Over	0	0	0	1
5	Strategic & Corporate Services	A responsive and accountable, effective and efficient local government system	Good Governance and Compliance	Communications	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	All	Director: Strategic and Corporate Services	New KPI from 2013/2014 financial year	1	Carry Over	0	0	0	1
6	Strategic & Corporate Services	A skilled and capable workforce that supports the growth objectives of the municipal area.	Good Governance and Compliance	Human Resources.	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	All	Director: Strategic and Corporate Services	New KPI from 2013/2014 financial year	1%	Carry Over	0%	0%	0%	1%
7	Strategic & Corporate Services	Management of the municipal IT Systems.	Good Governance and Compliance	Information Communication Technology	Develop an ICT strategy policy framework and submit to Portfolio Committee by end June	Policy submitted to Portfolio Committee by end June	All	Director: Strategic and Corporate Services	7	1	Carry Over	0	0	0	1
8	Strategic & Corporate Services	To manage integrated development planning and the efficient measurement of predetermined objectives as per regulatory framework.	Good Governance and Compliance	Integrated Development Planning	IDP reviewed and submitted to Council by the end of May	Revised IDP submitted to Council by end of May	All	Director: Strategic and Corporate Services	1	1	Carry Over	0	0	0	1
9	Strategic & Corporate Services	A skilled and capable workforce that supports the growth objectives of the municipal area.	Good Governance and Compliance	Human Resources.	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	All	Director: Strategic and Corporate Services	New KPI from 2013/2014 financial year	1	Accumulative	0	0	0	1

Financial Services

Ref	Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Annual Target	KPI Calculation Type	Q1	Q2	Q3	Q4
												Target	Target	Target	Target
11	Financial Services	A responsive and accountable, effective and efficient local government system	Good Governance and Compliance	Budget	The main budget is submitted to Council by the end of May	Submission of Main Budget by the end of May	All	Director: Financial Services	New KPI from 2013/2014 financial year	1	Carry Over	0	0	0	1
12	Financial Services	A responsive and accountable, effective and efficient local government system	Good Governance and Compliance	Budget	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	All	Director: Financial Services	New KPI from 2013/2014 financial year	1	Carry Over	0	0	0	1
13	Financial Services	A responsive and accountable, effective and efficient local government system	Good Governance and Compliance	Budget	Annual Financial statements submitted by 31 August to the Auditor General of South Africa (AGSA)	Financial statements submitted to AGSA on 31 August	All	Director: Financial Services	New KPI from 2013/2014 financial year	1	Carry Over	1	0	0	0
14	Financial Services	A responsive and accountable, effective and efficient local government system	Good Governance and Compliance	Income	Payment % of debtors over 12 months rolling period measured as cash received/amount invoiced	Payment % of debtors (cash received/amount invoiced)	All	Director: Financial Services	New KPI from 2013/2014 financial year	96%	Carry Over	96%	96%	96%	96%
15	Financial Services	A responsive and accountable, effective and efficient local government system	Good Governance and Compliance	Income	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) (%)	All	Director: Financial Services	New KPI from 2013/2014 financial year	17.6	Stand-Alone	0	55	0	0
16	Financial Services	A responsive and accountable, effective and efficient local government system	Good Governance and Compliance	Income	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	All	Director: Financial Services	New KPI from 2013/2014 financial year	10.50%	Reverse Stand-Alone	0%	20%	0%	0%
17	Financial Services	A responsive and accountable, effective and efficient local government system	Good Governance and Compliance	Expenditure.	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)	All	Director: Financial Services	New KPI from 2013/2014 financial year	1.4	Stand-Alone	0	6	0	0
18	Financial Services	To provide electricity supply, manage demand and maintain existing infrastructure.	Dignified Living	Basic Service Delivery	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)	All	Director: Financial Services	New KPI from 2013/2014 financial year	60	Stand-Alone	60	60	60	60
19	Financial Services	To provide electricity supply, manage demand and maintain existing infrastructure.	Dignified Living	Basic Service Delivery	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 "	All	Director: Financial Services	New KPI from 2013/2014 financial year	4,900	Stand-Alone	4,900	4,900	4,900	4,900

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												Target	Target	Target	Target
20	Financial Services	To provide electricity supply, manage demand and maintain existing infrastructure.	Dignified Living	Basic Service Delivery	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)	All	Director: Financial Services	New KPI from 2013/2014 financial year	23,000	Stand-Alone	23,000	23,000	23,000	23,000
21	Financial Services	To provide all communities with a sanitation service and maintain existing infrastructure.	Dignified Living	Basic Service Delivery	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	All	Director: Financial Services	New KPI from 2013/2014 financial year	4,900	Stand-Alone	4,900	4,900	4,900	4,900
22	Financial Services	To provide all communities with a sanitation service and maintain existing infrastructure.	Dignified Living	Basic Service Delivery	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	All	Director: Financial Services	New KPI from 2013/2014 financial year	23,000	Stand-Alone	23,000	23,000	23,000	23,000
23	Financial Services	To provide quality water, manage demand and maintain existing infrastructure.	Dignified Living	Basic Service Delivery	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	Director: Financial Services	New KPI from 2013/2014 financial year	6	Stand-Alone	6	6	6	6
24	Financial Services	To provide quality water, manage demand and maintain existing infrastructure.	Dignified Living	Basic Service Delivery	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	All	Director: Financial Services	New KPI from 2013/2014 financial year	4,900	Stand-Alone	4,900	4,900	4,900	4,900
25	Financial Services	To provide quality water, manage demand and maintain existing infrastructure.	Dignified Living	Basic Service Delivery	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	All	Director: Financial Services	New KPI from 2013/2014 financial year	23,000	Stand-Alone	23,000	23,000	23,000	23,000
26	Financial Services	To provide and maintain a refuse removal service.	Dignified Living	Basic Service Delivery	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	All	Director: Financial Services	New KPI from 2013/2014 financial year	4,900	Stand-Alone	4,900	4,900	4,900	4,900
27	Financial Services	To provide and maintain a refuse removal service.	Dignified Living	Basic Service Delivery	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	All	Director: Financial Services	New KPI from 2013/2014 financial year	23,000	Stand-Alone	23,000	23,000	23,000	23,000
28	Financial Services	A responsive and accountable, effective and efficient local government system	Good Governance and Compliance	Not Available	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	All	Director: Financial Services	New KPI from 2013/2014 financial year	90%	Carry Over	0%	15%	40%	90%

Engineering Services

Ref	Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Annual Target	KPI Calculation Type	Q1	Q2	Q3	Q4
												Target	Target	Target	Target
29	Engineering Services	To ensure the continuous implementation of electrical demand side management projects.	Preferred Investment Destination	Basic Service Delivery	Obtain reports from the service provider to manage the demand site management project	Number of reports obtained	All	Director: Engineering Services	New KPI from 2013/2014 financial year	4	Accumulative	1	1	1	1
30	Engineering Services	To ensure the provision of non-motorised transport routes as a functional mode of transport.	Preferred Investment Destination	Transport, Roads & Stormwater	Construct pedestrian and cycle paths	% of approved project budget spent	All	Director: Engineering Services	New KPI from 2013/2014 financial year	98%	Carry Over	0%	51%	0%	98%
31	Engineering Services	To provide electricity supply, manage demand and maintain existing infrastructure.	Greenest Municipality	Basic Service Delivery	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	All	Director: Engineering Services	New KPI from 2013/2014 financial year	1	Carry Over	0	1	0	0
32	Engineering Services	To provide electricity supply, manage demand and maintain existing infrastructure.	Preferred Investment Destination	Basic Service Delivery	Spent the maintenance budget for Electricity infrastructure	% of the maintenance budget spent	All	Director: Engineering Services	95%	95%	Carry Over	20%	50%	70%	95%
33	Engineering Services	To provide electricity supply, manage demand and maintain existing infrastructure.	Dignified Living	Basic Service Delivery	Limit unaccounted for electricity to less than 9.5%	% of electricity losses calculated as kWh purchased - kWh sold / kWh purchased	All	Director: Engineering Services	10%	9.50%	Reverse Stand-Alone	0%	0%	0%	9.50%
34	Engineering Services	To provide quality water, manage demand and maintain existing infrastructure.	Dignified Living	Water Services	Excellent water quality measured by the quality of water as per SANS 241 criteria	% water quality achieved as per Blue Drop requirements	All	Director: Engineering Services	New KPI from 2013/2014 financial year	4%	Stand-Alone	93%	93%	93%	93%
35	Engineering Services	To provide quality water, manage demand and maintain existing infrastructure.	Preferred Investment Destination	Water Services	Limit unaccounted for water to less than 25%	% calculated as kl used - kl billed/kl used	All	Director: Engineering Services	28%	25%	Reverse Stand-Alone	25%	25%	25%	25%
36	Engineering Services	To provide quality water, manage demand and maintain existing infrastructure.	Safest Valley	Water Services	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	All	Director: Engineering Services	New KPI from 2013/2014 financial year	1	Carry Over	0	0	0	1
37	Engineering Services	Create an environment conducive to business development, job creation and sector development	Preferred Investment Destination	LED	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	All	Director: Engineering Services	New KPI from 2013/2014 financial year	111	Accumulative	0	0	0	111

Planning & Economic Development

Ref	Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Annual Target	KPI Calculation Type	Q1	Q2	Q3	Q4
												Target	Target	Target	Target
38	Planning & Economic Development	Create an environment conducive to business development, job creation and sector development	Preferred Investment Destination	LED	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	All	Director: Planning & Economic Development	4	4	Accumulative	1	1	1	1
39	Planning & Economic Development	To manage urbanisation in a considered manner and to maintain a balance between conservation and development.	Greenest Municipality	Spatial Planning / Environmental, Heritage & Cultural Management	Draft a City Development Strategy and submit to Portfolio Committee by end June	Draft City Development Strategy submitted to Portfolio Committee by end June	All	Director: Planning & Economic Development	1	1	Carry Over	0	0	0	1

Human Settlements & Property Management

Ref	Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Annual Target	KPI Calculation Type	Q1	Q2	Q3	Q4
												Target	Target	Target	Target
40	Human Settlements & Property Management	To maintain and upgrade municipal fixed assets and equipment required for service delivery.	Preferred Investment Destination	Property Management and Building Maintenance	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	All	Director: Human Settlements & Property Management	1	1	Carry Over	0	0	0	1
41	Human Settlements & Property Management	To provide housing opportunities by means of serviced sites or top structures or rental units.	Dignified Living	Housing Administration	Provide housing consumer education	Number of housing consumer education workshops held	All	Director: Human Settlements & Property Management	1	1	Accumulative	0	0	1	0
42	Human Settlements & Property Management	To provide housing opportunities by means of serviced sites or top structures or rental units.	Dignified Living	Housing Administration	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	All	Director: Human Settlements & Property Management	1	1	Carry Over	0	0	0	1
43	Human Settlements & Property Management	To provide housing opportunities by means of serviced sites or top structures or rental units.	Dignified Living	Housing Administration	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	All	Director: Human Settlements & Property Management	1	1	Carry Over	0	0	0	1

Community & Protection Services

Ref	Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Annual Target	KPI Calculation Type	Q1	Q2	Q3	Q4
												Target	Target	Target	Target
44	Community & Protection Services	To develop and maintain community facilities that will meet Provincial, National and International Standards	Greenest Municipality	Sport and Facility Management	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	All	Director: Community and Protection Services	1	1	Carry Over	0	0	1	0
45	Community & Protection Services	To provide a disaster ready service and upgrade existing fire fighting equipment.	Safest Valley	Fire & Disaster Management	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	All	Director: Community and Protection Services	1	1	Carry Over	0	0	0	1
46	Community & Protection Services	To provide traffic services, law enforcement and road safety awareness education.	Safest Valley	Traffic Services	Submit quarterly reports to the portfolio committee on the implementation of Traffic law enforcement initiatives	Number of Quarterly Reports on the implementation of traffic law enforcement initiatives submitted to Portfolio Committee	All	Director: Community and Protection Services	4	4	Accumulative	1	1	1	1
47	Community & Protection Services	To provide traffic services, law enforcement and road safety awareness education.	Safest Valley	Law Enforcement, Security Services & Land Invasion	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	All	Director: Community and Protection Services	1	1	Carry Over	0	0	0	1