

Stellenbosch Municipality  
Top Layer SDBIP 2017/18

Ref	Directorate	Strategic Objective	Municipal KPA	Original KPI's	Proposed KPI Changes	Comments	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Annual Target
TL1	Planning & Economic Development	SFA 1 Valley of Possibility	MFA 1 Local economic Development	Number of Full Time Equivalent's created through the Expanded Public Works Programme by June 2018	Create jobs through municipality's local, economic development initiatives including capital projects	Linguistic changes	Number of Full Time Equivalent's Created as a % of the possible total given the allocated budget (Full Time Equivalent = 250 working hours)	All	All	Director: Planning & Economic Development	84	EPWP reporting system	106
TL2	Human Settlements & Property Management	SFA 1 Valley of Possibility	MFA 4 New Housing (PMU)	Serviced erven for low cost housing development	Number of serviced sites for low cost housing provided	Linguistic changes UoM Unchanged	Number of erven serviced	5; 6; 19	The Ridge/ Lindida/Idasvalley (Hydro into the direction of Idasvalley & Omega Street to Jonkerhoek); Idas Valley & Farms (Nootvoorbij, Timberlea, Morgenhoff/Remhoogte, Muratie/Groenhof/Delheim/Lievland/Kanonkop/Uitkyk/ Glenelly/ emerle/Laundry/ Peckham / Laveneer); Eisenburg/De Nova	Director: Human Settlements & Property Management	190	Completion certificate	190
TL3	Human Settlements & Property Management	SFA 1 Valley of Possibility	MFA 4 New Housing (PMU)	Construct 270 temporary units (Temporary Relocation Area - TRA)	Number of temporary housing units constructed in the Temporary Relocation Area by June 2018	Reworded for measurability UoM Unchanged	Construct 270 temporary units (Temporary Relocation Area - TRA)	5; 6; 12		Director: Human Settlements & Property Management	100	Practical Completion certificate	270
TL4	Planning & Economic Development	SFA 1 Valley of Possibility	MFA 3 Land- Use Management	Process all land-use applications within the prescribed/ legislated periods and during a maximum of 120 days submitted to Municipal Planning Tribunal	Percentage of land-use applications submitted to the Municipal Planning Tribunal within the prescribed legislated period and within a maximum of 120 days.	Linguistic Changes	Percentage of land use- planning applications submitted to the Planning Tribunal within the prescribed legislated period and within a maximum of 120 days in relation to the total number of land-used applications received.	All	All	Director: Planning & Economic Development	4	Minutes of meeting	4
TL5	Planning & Economic Development	SFA 1 Valley of Possibility	MFA 1 Local economic Development	Provide training to entrepreneurs and SMME's and report quarterly to the director	Number of training opportunities provided to entrepreneurs and SMME's	Measurable	4 Training opportunities provided quarterly training events hosted with attendance registers as proof	All	All	Director: Planning & Economic Development	4	Attendance registers	4
TL6	Planning & Economic Development	SFA 1 Valley of Possibility	MFA 8 Spatial Planning / Environmental, Heritage & Cultural Management	Finalise the SDF in line with the Integrated Development Plan and submit it to Council by May annually	Review SDF in line with the Integrated Development Plan for submission to Council by May 2018.	Linguistic Changes	SDF Amendment submitted to Council by May annually	All	All	Director: Planning & Economic Development	1	Minutes of meeting	1
TL7	Planning & Economic Development	SFA 1 Valley of Possibility	MFA 1 Local economic Development	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		Delete from SDBIP and move to directorate SDBIP	Developed information document	All	All	Director: Planning & Economic Development	New KPI	Developed Brochures	1
TL8	Engineering Services	SFA 1 Valley of Possibility	MFA 2 Transport, Roads & Stormwater	Construct Bus and Taxi shelters by June 2018	Number of bus and taxi shelters constructed	Measurability	Constructed Bus and Taxi shelters based on completion photos	All	All	Director: Engineering Services	New KPI	Completion certificate	2
TL9	Community & Protection Services	SFA 1 Valley of Possibility	MFA 9 Community Services	Identify and map all current and planned social infrastructures (parks, crèches) by June 2018	Spatial mapping of all current and planned social infrastructure (parks, crèches), as identified by June 2018	Measurability Operational	Spatial map containing all current and planned social infrastructure (parks, crèches) as updated annually by June 2018	All	All	Director: Community and Protection Services	New KPI	Printout from system	1
TL10	Planning & Economic Development	SFA 1 Valley of Possibility	MFA 1 Local economic Development	Develop 2 informal trading sites by June 2018	2 informal trading sites developed by June 2018	Linguistic changes	2 informal trading sites developed	16; 17; 4	Cloetesville: Cloetesville/Welgevonden; Pniel/Kylemore/Johannesdal	Director: Planning & Economic Development	New KPI	Completion certificate	2
TL11	Human Settlements & Property Management	SFA 1 Valley of Possibility	MFA 4 New Housing (PMU)	Assess of Municipal flats, 'The Steps' in consideration of future upgrades and submit it to a Committee of Council/Mayco by June 2018		Delete from TL SDBIP and move to directorate SDBIP TL Indicator should related to "number of settlements upgraded"	Assessment submitted to a Committee of Council/Mayco	16	All	Director: Human Settlements & Property Management	New KPI	Assessment report	1
TL12	Human Settlements & Property Management	SFA 1 Valley of Possibility	MFA 4 New Housing (PMU)	Plan the conversion of Kayamandi Hostels into sustainable living units to promote dignify living by June 2018	Number of settlements upgraded into sustainable living units by June 2018	Delete from TL SDBIP and move to directorate SDBIP TL Indicator should related to "number of settlements upgraded"	Projected feasibility study submitted to a Committee of Council/Mayco	13	All	Director: Human Settlements & Property Management	New KPI	Feasibility Study	1
TL13	Human Settlements & Property Management	SFA 1 Valley of Possibility	MFA 4 New Housing (PMU)	Review the housing pipeline and submit it to a Committee of Council/Mayco by March 2018	Revised housing pipeline submitted to a Committee of Council/MayCo		Revised housing pipeline submitted it to a Committee of Council/Mayco by March 2018	All	All	Director: Human Settlements & Property Management	New KPI	Revised Housing Plan as submitted to Council	1
TL14	Planning & Economic Development	SFA 1 Valley of Possibility	MFA 8 Spatial Planning / Environmental, Heritage & Cultural Management	Develop and Implement the Urban Development Strategy and submit it to Council by June 2018	Develop the Urban Development Strategy for submission to Council by June 2018		Urban Development Strategy submitted to Council by June 2018	All	All	Director: Planning & Economic Development	New KPI	Minutes of meeting	2
TL15	Engineering Services	SFA 1 Valley of Possibility	MFA 2 Transport, Roads & Stormwater	Implement the Traffic Performance Monitoring System		Delete from TL SDBIP and move to directorate SDBIP	Progress on the implementation of Traffic Performance Monitoring System submitted quarterly to a Committee of Council/Mayco	All	All	Director: Engineering Services	New KPI	Printout from system	4
TL16	Engineering Services	SFA 1 Valley of Possibility	MFA 2 Transport, Roads & Stormwater	Construction of Klamputs Taxi rank by April 2018	Number of bus terminals and taxi ranks constructed.	Measurability	Constructed taxi rank by April 2018. Photographs on Ignite	19	All	Director: Engineering Services	New KPI	completion certificate	4
TL17	Engineering Services	SFA 2 - Green and Sustainable Valley	MFA 12 Solid Waste Management	External Audits of Stellenbosch Waste Disposal Facilities (Permitted Landfill/Transfer station) by August 2017	Unchanged		2 Audits completed. Reports by external consultant	All	All	Director: Engineering Services	1	Audit reports	2
TL18	Engineering Services	SFA 2 - Green and Sustainable Valley	MFA 12 Solid Waste Management	Implementation of the 3rd Generation Integrated Waste Management Plan by December 2017		Delete from TL SDBIP and move to directorate SDBIP	Implementation of the 3rd Generation Integrated Waste Management Plan	All	All	Director: Engineering Services	1	Implemented Plan with results	1
TL19	Engineering Services	SFA 2 - Green and Sustainable Valley	MFA 12 Solid Waste Management	Draft the Waste Management By-law and submit it to a Committee of Council/Mayco by June 2018	Unchanged		Waste Management Bylaw submitted to a Committee of Council/Mayco by June 2018	All	All	Director: Engineering Services	1	Minutes of meeting	1

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TL20	Planning & Economic Development	SFA 2 - Green and Sustainable Valley	MFA 10 Building Development Control	Process of building plan applications within the prescribed /legislated periods and submit its progress quarterly to a Committee of Council/Mayco	Number of building applications processed within the prescribed/legislated period and reported to a Committee of Council/Mayco		Number of quarterly reports submitted to a Committee of Council/Mayco containing updates on building plan applications	All	All	Director: Planning & Economic Development	1	Minutes of meeting	4
TL21	Engineering Services	SFA 2 - Green and Sustainable Valley	MFA 20 Basic Service Delivery	70% Weighted Average effluent quality achieved in terms of requirements as regulated by the water use license for all Waste Water Treatment Works	Unchanged		70% effluent quality achieved as reported on Ignite and using reports from an external laboratory	All	All	Director: Engineering Services	40	Report submitted by the service provider and report drawn from GDS system	50%
New	Engineering Services	SFA 2 - Green and Sustainable Valley	MFA 20 Basic Service Delivery	None	Number of sewer connections meeting minimum standards	Consult with Directorate regarding ability to report accurately. If not possible this year. Add to 2018/19 TL SDBIP	Consult	All	All	Director: Engineering Services	New KPI	Report from Engineering Services	See AR 2016/17
TL22	Community & Protection Services	SFA 3 - Safe Valley	MFA 13 Fire & Disaster Management	Review the Disaster Management Plan and submit it to a Committee of Council/Mayco by June annually	Revised Disaster Management Plan submitted to a Committee of Council/Mayco by June annually		Revised Plan submitted to a Committee of Council/Mayco by June annually	All	All	Director: Community and Protection Services	1	Minutes of Meeting	1
TL23	Community & Protection Services	SFA 3 - Safe Valley	MFA 14 Law Enforcement, Security Services & Land Invasion	Review the Safety and Security Strategy and submit it to a Committee of Council/Mayco by June annually		Delete from TL SDBIP and move to directorate SDBIP	Revised Strategy submitted to a Committee of Council/Mayco by June annually	All	All	Director: Community and Protection Services	1	Minutes of Meeting	1
TL24	Community & Protection Services	SFA 3 - Safe Valley	MFA 16 Sport and Facility Management	Review the Sport Management Plan and submit to a Committee of Council/Mayco by June annually		Delete from TL SDBIP and move to directorate SDBIP	Revised Plan submitted to a Committee of Council/Mayco by June annually	All	All	Director: Community and Protection Services	1	Minutes of Meeting	2
TL25	Community & Protection Services	SFA 3 - Safe Valley	MFA 14 Law Enforcement, Security Services & Land Invasion	Enforcement of municipal Bylaws and report it quarterly to a Committee of Council/Mayco		Delete from TL SDBIP and move to directorate SDBIP	Quarterly status on the enforcement of municipal Bylaws submitted to a Committee of Council/Mayco	All	All	Director: Community and Protection Services	4	Minutes of Meeting	4
TL26	Community & Protection Services	SFA 3 - Safe Valley	MFA 14 Law Enforcement, Security Services & Land Invasion	Introduce appropriate technology and extend Close Circuit Television coverage to targeted wards.	Extend CCTV coverage to all wards		Number of CCTV cameras installed within the WCO24 across various wards	12; 19; 1; 6; 4; 16; 1; 7	Kayamandi: Klapmuts & Omliggende Plase; Franschoek Town, Bo-hoek Farms, Groendal & Mooiwater; Idas Valley & Farms (Nuuvoorbij, Timberlea, Morgenhoff/Remhooghte, Muratie/Groenhof/Delheim/Lievland/Kanonkop/Uitkyk/ Glenelly/ emeriel/Laundry/ Peckham / Laveneer); Pniel/Kylemore/Johannesdal; Cloetesville; Franschoek Town, Bo-hoek Farms, Groendal & Mooiwater; Idas Valley & Farms (Nuuvoorbij, Timberlea, Morgenhoff/Remhooghte, Muratie/Groenhof/Delheim/Lievland/Kanonkop/Uitkyk/ Glenelly/ emeriel/Laundry/ Peckham / Laveneer)	Director: Community and Protection Services	New KPI	Invoice and Certificate of completion	12
TL27	Community & Protection Services	SFA 3 - Safe Valley	MFA 14 Law Enforcement, Security Services & Land Invasion	Safety Initiative projects undertaken and reported quarterly to a Committee of Council/Mayco	Quarterly progress reports to a Committee of Council/Mayco on Safety Initiatives in the greater Stellenbosch		Number of Stellenbosch Safety Initiative projects undertaken reported to a Committee of Council/Mayco	All	All	Director: Community and Protection Services	New KPI	Minutes of Meeting/Attendance registers	4
TL28	Community & Protection Services	SFA 3 - Safe Valley	MFA 16 Sport and Facility Management	Improvement in the revenue collection control systems at the holiday resorts and campsites by March 2018		Delete from TL SDBIP and move to directorate SDBIP	Implemented system for the revenue collection control systems at the holiday resorts and campsites by March 2018	All	All	Director: Community and Protection Services	New KPI	Approved Standard Operating Procedure	1
TL29	Community & Protection Services	SFA 3 - Safe Valley	MFA 16 Sport and Facility Management	Upgrade play parks in the Municipal Area		Delete from TL SDBIP and move to directorate SDBIP	Quarterly report on upgrades facilitated submitted to the director	All	All	Director: Community and Protection Services	New KPI	Quarterly report	1
TL30	Community & Protection Services	SFA 3 - Safe Valley	MFA 15 Traffic Services	Review traffic management plan and submit it to a Committee of Council/Mayco by June 2018		Delete from TL SDBIP and move to directorate SDBIP	Reviewed traffic management plan submitted to the a Committee of Council/Mayco	All	All	Director: Community and Protection Services	New KPI	Minutes of Meeting	2
TL31	Community & Protection Services	SFA 3 - Safe Valley	MFA 14 Law Enforcement, Security Services & Land Invasion	Identify and develop a safety network database by December 2017	Safety network database identified and developed by December 2017		Developed database by December 2017	All	All	Director: Community and Protection Services	New KPI	Report of created Database	1
TL32	Community & Protection Services	SFA 3 - Safe Valley	MFA 14 Law Enforcement, Security Services & Land Invasion	Sign MOUs with SAPS to extent municipal law enforcement security cluster by December 2017	Signed MOUs with SAPS to extent municipal law enforcement security cluster by December 2017		Signed MOU by December 2017	All	All	Director: Community and Protection Services	New KPI	Signed MOU	1
TL33	Community & Protection Services	SFA 3 - Safe Valley	MFA 14 Law Enforcement, Security Services & Land Invasion	Perform ward based risks assessments by June 2018	Ward based risk assessments by June 2018		Completed risk assessment result of all wards by June 2018	All	All	Director: Community and Protection Services	New KPI	Risk assessment report	1
TL34	Planning & Economic Development	SFA 3 - Safe Valley	MFA 21 Community Development	Develop, facilitate and implement youth programs in partnership with public and private institutions		Delete from TL SDBIP and move to directorate SDBIP	Number of youth programmes implemented	All	All	Director: Planning & Economic Development	New KPI	Attendance Registers	12
TL35	Human Settlements & Property Management	SFA 4 - Dignified Living	MFA 17 Informal Settlements	Provide 50 additional waterborne toilet facilities to informal settlements by 30 June 2018	Number of additional waterborne toilets facilities provided by 30 June 2018		Provide 50 additional waterborne toilet facilities to informal settlements by 30 June 2018	2; 12; 13; 14; 15; 18; 21	Langrug, La Motte, Dennegeur; Kayamandi; Kayamandi; Kayamandi; Klapmuts & Omliggende Plase; Jamesstown/Paradyskloof/De Zalze/Techno Park/ Blaauwklippen / Omliggende Plase	Director: Human Settlements & Property Management	172	Completion certificate	50
TL36	Human Settlements & Property Management	SFA 4 - Dignified Living	MFA 18 Housing Administration	Compile and sign 200 transfer documents for ownership of low cost houses by 30 June 2018	Number of housing title deeds handed over to housing beneficiaries	Delete from TL SDBIP and move to directorate SDBIP	200 low cost homes officially transferred by 30 June 2018	All	All	Director: Human Settlements & Property Management	33	List of signed transfer documents submitted to Legal	200
TL37	Human Settlements & Property Management	SFA 4 - Dignified Living	MFA 17 Informal Settlements	Install 50 taps in informal settlements by 30 June 2018	Number of new water connections meeting minimum standards		50 new taps installed by 30 June 2018	All	All	Director: Human Settlements & Property Management	40	Completion certificate	50
TL38	Planning & Economic Development	SFA 4 - Dignified Living	MFA 8 Spatial Planning / Environmental, Heritage & Cultural Management	Identify land for emergency housing and submit report with recommendations to a Committee of Council/Mayco by 30 June 2018	Land identified for emergency housing		Report submitted to a Committee of Council/Mayco by 30 June 2018 regarding land identified for emergency housing	All	All	Director: Planning & Economic Development	New KPI	Minutes of meeting	1
TL39	Financial Services	SFA 4 - Dignified Living	MFA 20 Basic Service Delivery	Provide consumer accounts iro clean piped water to formal residential properties which are connected to the municipal water infrastructure network as at 30 June 2018	Unchanged		Number of consumer accounts iro formal residential properties receiving piped water	All	All	Director: Financial Services	25519	ValuProp report	24000

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TL40	Financial Services	SFA 4 - Dignified Living	MFA 20 Basic Service Delivery	Provide consumer accounts iro electricity to formal residential properties connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering as at 30 June 2018	Unchanged		Number of consumer accounts iro formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	All	All	Director: Financial Services	25519	ValuProp report	24000
TL41	Financial Services	SFA 4 - Dignified Living	MFA 20 Basic Service Delivery	Provide consumer accounts iro sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network as at 30 June 2018	Unchanged		Number consumer accounts iro of residential properties which are billed for sewerage in accordance with the SAMRAS financial system	All	All	Director: Financial Services	25519	ValuProp report	24000
TL42	Financial Services	SFA 4 - Dignified Living	MFA 20 Basic Service Delivery	Provide consumer accounts iro of refuse removal, refuse dumps and solid waste disposal to all residential account holders once a week until 30 June 2018	Unchanged		Number consumer accounts iro of formal residential properties for which refuse is removed	All	All	Director: Financial Services	25519	ValuProp report	24000
TL43	Financial Services	SFA 4 - Dignified Living	MFA 20 Basic Service Delivery	Provide free basic water in terms of the equitable share requirements to indigent account holders	Number of households with access to basic services (water, sanitation, refuse removal)		Number of households receiving basic water, sanitation and refuse from the municipal infrastructure network	All	All	Director: Financial Services	6	Council approved indigent policy	10
TL44	Financial Services	SFA 4 - Dignified Living	MFA 20 Basic Service Delivery	Provide clean piped water to registered indigent account holders which are connected to the municipal water infrastructure network	Number of indigent households with access to free basic water		Number of indigent account holders receiving free basic water, sanitation and refuse i.t.o. the indigent policy of the municipality	All	All	Director: Financial Services	6486	Iron management report	6
TL45	Financial Services	SFA 4 - Dignified Living	MFA 20 Basic Service Delivery	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network as at 30 June 2018	Number of indigent households with access to free basic electricity		Number of indigent households with access to free basic electricity i.t.o. the indigent policy of the municipality	All	All	Director: Financial Services	60	Iron management report	100
TL46	Financial Services	SFA 4 - Dignified Living	MFA 20 Basic Service Delivery	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network	Unchanged		Number of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network i.t.o. the indigent policy of the municipality	All	All	Director: Financial Services	7042	Iron management report	6000
TL47	Engineering Services	SFA 4 - Dignified Living	MFA 19 Electrical Services	Limit unaccounted for electricity to less than 10% annually ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold(incl. Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) × 100)	Percentage of electricity losses.		Limit unaccounted for electricity to less than 10% annually ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold(incl. Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) × 100)  12 Month moving average used. Losses calculated on the total consumption and purchases of current month plus 11 preceding months as reported on Ignite and using reports from SAMRAS	All	All	Director: Engineering Services	6.06	Monthly Eskom Accounts and Vending Reports from service provider and Notes to the AFS and monthly and annual Consumption reports generated by the Finance Department	10%
TL48	Engineering Services	SFA 4 - Dignified Living	MFA 22 Water Services	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	All	Director: Engineering Services	91.5	Quarterly Supply System Drinking Water Quality Report - DWA Blue Drop System (BDS)	90%
TL49	Engineering Services	SFA 4 - Dignified Living	MFA 22 Water Services	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	All	Director: Engineering Services	24.98	Quarterly water balance sheet and Monthly Consumption Report	25%
New	Engineering Services	SFA 2 - Green and Sustainable Valley	MFA 22 Water Services	None	Curtail domestic and industrial water consumption by 45% and agricultural water consumption by 60%, measured in terms of the equivalent average consumption of 5 years.	Due to the nature of the water crisis it is critical to contain a water management strategy linked to the drought as a means to illustrate responsiveness to the this strategic priority	Domestic and industrial water consumption curtailed by 45%, measured in terms of the equivalent average consumption of 5 years from 2010/11 until 2014/15	All	All	Director: Engineering Services	TBC	Metering Report of Water Services	45% domestic and industrial
TL50	Planning & Economic Development	SFA 4 - Dignified Living	MFA 21 Community Development	Facilitate the registration of early childhood development centres on a quarterly basis			Quarterly ECD forum/Dept of Social Development registration workshops	All	All	Director: Planning & Economic Development	New KPI	Attendance Registers	4

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TL51	Planning & Economic Development	SFA 4 - Dignified Living	MFA 21 Community Development	Review Grant in aid policy and submit it to Council by June annually			Policy submitted to Council	All	All	Director: Planning & Economic Development	1	Minutes of Meeting	1
TL52	Human Settlements & Property Management	SFA 4 - Dignified Living	MFA 18 Housing Administration	Alignment of Municipal and Provincial Government housing waiting lists by December 2017	Unchanged		Aligned Waiting lists submitted to the Director	All	All	Director: Human Settlements & Property Management	New KPI	Signed Alignment documentation	2
TL53	Financial Services	SFA 4 - Dignified Living	Unspecified	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	Unchanged		Number of indigent account holders connected to the sanitation/sewerage network and are billed for sewerage services as at 30 June 2018	All	All	Director: Financial Services	7042	Iron management report	6000
TL54	Financial Services	SFA 5 - Good Governance And Compliance	MFA 33 Expenditure	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).	Financial Viability measured in terms of Cost Coverage ratio	As per Regulation 2001	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)).	All	All	Director: Financial Services	7.4	Annual Financial Statements, supported by figures as per the SAMRAS financial system	6
TL55	Financial Services	SFA 5 - Good Governance And Compliance	MFA 34 Income	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	This indicator is applicable to all directorates. Grouped together and deleted the rest. Finance indicator remained separately.		(Gross Debtors Closing Balance + billed revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	All	All	Director: Financial Services	1.0371	Debtors transaction summary: BS-Q909E extract generated from the Samras Financial System	93%
TL56	All	SFA 5 - Good Governance And Compliance	MFA 33 Expenditure	The % of the Municipality's capital budget spent on capital projects by 30 June annually ((Total Actual capital Expenditure/Approved Capital Budget) x 100)	The percentage of each directorates's capital budget spent on capital projects by June annually	Consolidated 57,58,59,60, 61,63	% of the Municipality's capital budget spent by 30 June annually ((Total Actual capital Expenditure/Approved Capital Budget) x 100)	All	All	Director: Financial Services	79.74	Report from the financial system	90%
TL57	Office of the Municipal Manager	SFA 5 - Good Governance And Compliance	MFA 33 Expenditure	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)	The percentage of each directorates's capital budget spent on capital projects by June annually	Indicator to be deleted. Refer to TL 56.	% of the Municipal Manager 's capital budget spent by 30 June annually ((Total Actual capital Expenditure/Approved Capital Budget) x 100)	All	All	Municipal Manager	New KPI	Report from the financial system	90%
TL58	Strategic & Corporate Services	SFA 5 - Good Governance And Compliance	MFA 33 Expenditure	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)	The percentage of each directorates's capital budget spent on capital projects by June annually	Indicator to be deleted. Refer to TL 62.	% of the Strategic & Corporate Services capital budget spent by 30 June annually ((Total Actual capital Expenditure/Approved Capital Budget) x 100)	All	All	Director: Strategic and Corporate Services	New KPI	Report from the financial system	90%
TL59	Engineering Services	SFA 5 - Good Governance And Compliance	MFA 33 Expenditure	The % of the Engineering Services capital budget spent on capital projects by 30 June annually ((Total Actual capital Expenditure/Approved Capital Budget) x 100)	The percentage of each directorates's capital budget spent on capital projects by June annually	Recommended: Delete from TL SDBIP and move to directorate SDBIP CFO: Maintain	% of the Engineering Services capital budget spent by 30 June annually ((Total Actual capital Expenditure/Approved Capital Budget) x 100)	All	All	Director: Engineering Services	New KPI	Report from the financial system	90%
TL60	Planning & Economic Development	SFA 5 - Good Governance And Compliance	MFA 33 Expenditure	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)	The percentage of each directorates's capital budget spent on capital projects by June annually	Indicator to be deleted. Refer to TL 56.	% of the Planning & Economic Development's capital budget spent by 30 June annually ((Total Actual capital Expenditure/Approved Capital Budget) x 100)	All	All	Director: Planning & Economic Development	New KPI	Report from the financial system	90%
TL61	Human Settlements & Property Management	SFA 5 - Good Governance And Compliance	MFA 33 Expenditure	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)	The percentage of each directorates's capital budget spent on capital projects by June annually	Indicator to be deleted. Refer to TL 56.	% of the Human Settlements & Property Management 's capital budget spent by 30 June annually ((Total Actual capital Expenditure/Approved Capital Budget) x 100)	All	All	Director: Human Settlements & Property Management	New KPI	Report from the financial system	90%
TL62	Financial Services	SFA 5 - Good Governance And Compliance	MFA 33 Expenditure	The % of the Financial Services capital budget spent on capital projects by 30 June annually ((Total Actual capital Expenditure/Approved Capital Budget) x 100)	Ensure that the percentage of the Municipality's capital budget spent on capital projects by June annually, in line with annual target	This indicator remains for CFO	% of the Financial Services capital budget spent by 30 June annually ((Total Actual capital Expenditure/Approved Capital Budget) x 100)	All	All	Director: Financial Services	New KPI	Report from the financial system	90%
TL63	Community & Protection Services	SFA 5 - Good Governance And Compliance	MFA 33 Expenditure	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)	The percentage of each directorates's capital budget spent on capital projects by June annually	This indicator is relevant for all Directorates	% of the Community Protection Services capital budget spent by 30 June annually ((Total Actual capital Expenditure/Approved Capital Budget) x 100)	All	All	Director: Community and Protection Services	90	Report from the financial system	90%



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TL64	Office of the Municipal Manager	SFA 5 - Good Governance And Compliance	MFA 29 Legal Services, compliance and control environment	The percentage of people from employment equity target groups employed (to be appointed) in the three highest levels of management in compliance with the municipality's approved employment equity plan	The percentage of people from employment equity target groups employed (to be appointed) in the three highest levels of management in compliance with the municipality's approved employment equity plan	Unchanged	Number of appointments made in the three highest levels of management in compliance with the municipality's approved employment equity plan	All	All	Municipal Manager	75	Equity Report	75
TL65	Strategic & Corporate Services	SFA 5 - Good Governance And Compliance	MFA 29 Legal Services, compliance and control environment	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)	The percentage of actual payroll budget spent on implementing the municipal Workplace Skills Plan	This indicator should fall under HR	% 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	All	Director: Strategic and Corporate Services	0.8	The SAMRAS menu VS-003Z (looked-up online) for votes 1/7180/1071 & 1/7180/1079 & 1/9909/1071	0.85%
TL66	Financial Services	SFA 5 - Good Governance And Compliance	MFA 34 Income	Financial viability measured in terms of the municipality's ability to meet it's 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	Financial Viability measured in terms of Service Debtors	As per Regulation 2001	Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	All	All	Director: Financial Services	19	Annual Financial Statements, supported by figures as per the SAMRAS financial system	35%
TL67	Financial Services	SFA 5 - Good Governance And Compliance	MFA 34 Income	Financial viability measured in terms of the outstanding service debtors as at 30 June annually (Total outstanding service debtors/ revenue received for services)	Financial Viability measured in terms of Debt Coverage	As per Regulation 2001	% of outstanding service debtors (Total outstanding service debtors/ revenue received for services)	All	All	Director: Financial Services	15.7	Annual Financial Statements, supported by figures as per the SAMRAS financial system	20%
TL68	Office of the Municipal Manager	SFA 5 - Good Governance And Compliance	MFA 29 Legal Services, compliance and control environment	Review the Risk based audit plan and submit to the Audit Committee by 30 June 2018	Revised Risk based audit plan and submit to the Audit Committee by 30 June 2018		Revised RBAP submitted to the Audit Committee by 30 June 2018	All	All	Municipal Manager	1	Revised Risk Based Audit Plan	1
TL69	Office of the Municipal Manager	SFA 5 - Good Governance And Compliance	MFA 29 Legal Services, compliance and control environment	Approve an Audit Action Plan by 28 February annually to address the issues raised in the Audit Report for the relevant financial year	Approved 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	All	Municipal Manager	1	Audit action plan & minutes of meeting	1
TL70	Office of the Municipal Manager	SFA 5 - Good Governance And Compliance	MFA 29 Legal Services, compliance and control environment	Review the risk register and submit to the Risk Management Committee by 30 June 2018	Revised risk register submitted to the Risk Management Committee by 30 June 2018		Revised risk register submitted to the Risk Management Committee by 30 June 2018	All	All	Municipal Manager	1	Revised risk register	1
TL71	Strategic & Corporate Services	SFA 5 - Good Governance And Compliance	MFA 24 Information Communication Technology	Review the ICT Backup Disaster Recovery Plan and submit to the ICT Steering Committee by December 2017	Revised ICT Backup Disaster Recovery Plan submitted to the ICT Steering Committee by December 2017		Revised ICT Backup Disaster Recovery Plan submitted to the ICT Steering Committee by December 2017	All	All	Director: Strategic and Corporate Services	1	Revised ICT backup Disaster Recover Plan	1
TL72	Strategic & Corporate Services	SFA 5 - Good Governance And Compliance	MFA 24 Information Communication Technology	Backup Disaster Recovery testing before end of March annually		Delete from TL SDBIP and move to directorate SDBIP	Certification submitted to the ICT Steering Committee by March annually	All	All	Director: Strategic and Corporate Services	1	Certificate	1
TL73	Strategic & Corporate Services	SFA 5 - Good Governance And Compliance	MFA 26 Communications	Review the Communication Strategy and submit it to a Committee of Council/Mayco by June 2018	Revised Communication Strategy submitted to a Committee of Council/Mayco by June 2018		Reviewed Communication Strategy submitted to a Committee of Council/Mayco	All	All	Director: Strategic and Corporate Services	1	Revised communication strategy	1
TL74	Strategic & Corporate Services	SFA 5 - Good Governance And Compliance	MFA 24 Information Communication Technology	Review the Strategic ICT Plan submitted the ICT Steering Committee by 31 May annually	Revised 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	All	Director: Strategic and Corporate Services	1	Revised Strategic ICT Plan	1
TL75	Strategic & Corporate Services	SFA 5 - Good Governance And Compliance	MFA 27 Integrated Development Planning	Compile and submit the draft IDP to council by 31 March annually		Unchanged	Draft IDP compiled and submitted to council by 31 March annually	All	All	Director: Strategic and Corporate Services	1	Draft IDP & Meeting Minutes	1
TL76	Strategic & Corporate Services	SFA 5 - Good Governance And Compliance	MFA 23 Human Resources	Submit the reviewed organisational structure to Council for approval by December 2017	Revised organisational structure submitted to Council for approval by December 2017		Reviewed organisational structure submitted to Council	All	All	Director: Strategic and Corporate Services	New KPI	Revised organisational structure	1
TL77	Financial Services	SFA 5 - Good Governance And Compliance	MFA 7 Supply Chain Management	Update and implement the preferential procurement policy by 30 June annually		Unchanged	Reviewed policy submitted to Council	All	All	Director: Financial Services	New KPI	Updated Preferential procurement policy	1
TL78	Strategic & Corporate Services	SFA 5 - Good Governance And Compliance	MFA 24 Information Communication Technology	Assessment of current Management Information systems by June 2018		Delete from TL SDBIP and move to directorate SDBIP	Assessment of Management Information systems	All	All	Director: Strategic and Corporate Services	New KPI	Assessment report	1
TL79	Financial Services	SFA 5 - Good Governance And Compliance	MFA 30 Supply Chain Management	Review the asset management policy by 30 June annually	Revised the asset management policy by 30 June annually		Updated policy submitted to the Council annually	All	All	Director: Financial Services	New KPI	Minutes of meeting	1
TL80	Financial Services	SFA 5 - Good Governance And Compliance	MFA 30 Supply Chain Management	Report on the implementation of the asset management policy to a Committee of Council /Mayco by 30 June annually		Delete from TL SDBIP and move to directorate SDBIP	Report submitted to a Committee of Council /Mayco	All	All	Director: Financial Services	New KPI	Minutes of meeting	1
TL81	Financial Services	SFA 5 - Good Governance And Compliance	MFA 30 Supply Chain Management	Establish an asset management section as part of the organisation structure by 30 June 2018		Unchanged	Establish asset management section	All	All	Director: Financial Services	New KPI	Organisation Structure	1
TL82	Financial Services	SFA 5 - Good Governance And Compliance	MFA 29 Legal Services, compliance and control environment	Implement the Municipal Standard Chart of Accounts.		Unchanged	Quarterly updates on the implementation progress of MSCOA to a Committee of Council/Mayco	All	All	Director: Financial Services	New KPI	Minutes of Meeting	4

**Stellenbosch Municipality  
Top Layer SDBIP 2017/18**

Ref	Directorate	Strategic Objective	Municipal KPA	Original KPI's	Proposed KPI Changes	Comments	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Annual Target
TL83	Strategic & Corporate Services	SFA 5 - Good Governance And Compliance	MFA 23 Human Resources	Develop, update a policy register and display it's status on the municipal website by December 2017		Delete from TL SDBIP and move to directorate SDBIP	Policy register from the Municipal website	All	All	Director: Strategic and Corporate Services	New KPI	Print screen from website	1
TL84	Strategic & Corporate Services	SFA 5 - Good Governance And Compliance	MFA 34 Records, Archives & Committee Services	Development of a Centralised Customer Care strategy submitted to a Committee of Council/Mayco by 28 February 2018		Delete from TL SDBIP and move to directorate SDBIP	Developed strategy submitted to a Committee of Council/Mayco by 28 February 2018	All	All	Director: Strategic and Corporate Services	New KPI	Minutes of Meeting	1
TL85	Strategic & Corporate Services	SFA 5 - Good Governance And Compliance	MFA 27 Integrated Development Planning	Submission of IDP/Budget/SDF time schedule (process plan) to Council by 31 August annually		Delete from TL SDBIP and move to directorate SDBIP	IDP/Budget/SDF time schedule (process plan)	All	All	Director: Strategic and Corporate Services	New KPI	Minutes of Meeting	1
TL86	Strategic & Corporate Services	SFA 5 - Good Governance And Compliance	MFA 27 Integrated Development Planning	Update ward plans for all wards by June annually		Delete from TL SDBIP and move to directorate SDBIP	Updated ward plans by June annually	All	All	Director: Strategic and Corporate Services	New KPI	Updated ward plans	22
TL87	Strategic & Corporate Services	SFA 5 - Good Governance And Compliance	MFA 27 Integrated Development Planning	Develop a public participation policy and submit it to a Committee of Council/Mayco by June 2018		Unchanged	Public participation policy submitted to a Committee of Council/Mayco	All	All	Director: Strategic and Corporate Services	New KPI	Revised public participation policy and minutes of meeting	1
TL88	Human Settlements & Property Management	SFA 5 - Good Governance And Compliance	MFA 7 Property Management	Audit of all municipal leased properties (excluding rental stock) by March 2018		Unchanged	Audited outcome on leased properties	All	All	Director: Human Settlements & Property Management	New KPI	Audit report	1
TL89	Strategic & Corporate Services	SFA 5 - Good Governance And Compliance	MFA 36 Municipal Court	Establishment holding cells at the Municipal Court by December 2017			Established holding cells	All	All	Director: Strategic and Corporate Services	New KPI	Completion certificate	1
TL90	Strategic & Corporate Services	SFA 5 - Good Governance And Compliance	MFA 34 Records, Archives & Committee Services	Distribution of Council agendas 72 hours before Council meetings on a monthly basis			Distributed Council agendas 72 hours before the Council meetings	All	All	Director: Strategic and Corporate Services	New KPI	Signed distribution list	10
TL91	Planning & Economic Development	SFA 5 - Good Governance And Compliance	MFA 3 Land- Use Management	Develop an Integrated Zoning Scheme and submit it to Committee of Council/Mayco by 30 June 2018		Unchanged	Developed Integrated Zoning Scheme submitted to a Committee of Council/Mayco	All	All	Director: Planning & Economic Development	1	Minutes of Meeting	1
TL92	Financial Services	SFA 4 - Dignified Living	MFA 20 Basic Service Delivery	Provide free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders as at 30 June 2018	Unchanged		Number of indigent account holders receiving free basic refuse removal as at 30 June 2018	All	All	Head: Revenue and Valuations		ValuProp report	6000
TL93	All	SFA 5 - Good Governance And Compliance	MFA 33 Expenditure	Percentage of bid specifications submitted (Total of draft specifications submitted/Total of bids listed on the Demand Management Plan * 100)	ALL		Minutes of the Bid Specification Committee						