

Eden District Municipality
SDBIP 2015/2016: Revised Top Layer SDBIP

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Annual Target	Revised Target	KPI Calculation Type	Sep-15	Dec-15	Mar-16	Jun-16
									Target	Target	Target	Target
TL1	Financial Services	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council fixed assets	Percentage of the municipal capital budget spent on capital projects by 30 June 2016 (Actual amount spent on capital projects /Total amount budgeted for capital projects)	% of capital budget spent by 30 June 2016	CFO	90%	90%	Carry Over	0%	0%	0%	90%
TL2	Community Services	Grow the district	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2016	Number of Job opportunities created through the Expanded Public Works Programme (EPWP) by 30 June 2016	Executive Manager: Community Service	100	100	Accumulative	0	0	0	100

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TL3	Corporate Services	Build a capacitated workforce and communities	Number of people from employment equity target groups that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Executive Manager: Support Services	0	0	Accumulative	0	0	0	0
TL4	Corporate Services	Build a capacitated workforce and communities	Spent 0.5% of personnel budget on training by 30 June 2016 (Actual total training expenditure divided by total personnel budget)	(Actual total training expenditure divided by total personnel budget)	Executive Manager: Support Services	0.50%	0.50%	Carry Over	0%	0%	0%	0.50%

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TL5	Financial Services	Ensure financial viability of the Eden District Municipality	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	CFO	30%	30%	Reverse Last Value	0%	0%	30%	0%

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TL6	Financial Services	Ensure financial viability of the Eden District Municipality	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((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))	(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)	CFO	5.2	5.2	Last Value	0	0	5.2	0
TL7	Office of the Municipal Manager	Promote good governance	Compile the Risk based audit plan (RBAP) for 2016/17 and submit to the Audit Committee for consideration by 30 June 2016	RBAP for 2016/17 compiled and submitted to the Audit Committee by 30 June 2016	Municipal Manager	1	1	Carry Over	0	0	0	1

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TL8	Office of the Municipal Manager	Promote good governance	Submit the updated risk register to the risk management committee by 31 March 2016	Updated risk register submitted to the risk management committee by 31 March 2016	Risk Officer	1	1	Carry Over	0	0	1	0
TL9	Office of the Municipal Manager	Promote good governance	Review the risk management policy that includes the strategy and implementation plan and submit to risk management committee by 31 May 2016	Reviewed risk management policy that includes the strategy and implementation plan submitted to risk management committee by 31 May 2016	Risk Officer	1	1	Carry Over	0	0	0	1
TL10	Office of the Municipal Manager	Promote good governance	Submit the Top layer SDBIP for the 2016/17 budget for approval by the Mayor within 14 days after the budget has been approved	Top Layer SDBIP for the 2016/17 budget submitted to the Mayor within 14 days after the budget has been approved	PMS manager	1	1	Carry Over	0	0	0	1

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TL11	Office of the Municipal Manager	Promote good governance	Draft the annual performance report for 2014/15 and submit to the Auditor General by 31 August 2015	Annual performance report for 2014/15 drafted and submitted to the Auditor General by 31 August 2015	PMS manager	1	1	Carry Over	1	0	0	0
TL12	Office of the Municipal Manager	Promote good governance	Facilitate the meetings of the Municipal Public Account Committee (MPAC)	Number of Municipal Public Account Committee (MPAC) meetings held	Municipal Manager	2	2	Accumulative	0	1	1	0
TL13	Community Services	Grow the district	Submit the EPWP business plan to the National Minister of Public Works for all internal projects by 30 June 2016	EPWP business plan submitted to the National Minister of Public Works by 30 June 2016	Executive Manager: Community Service	1	1	Carry Over	0	0	0	1
TL14	Community Services	Promote sustainable environmental management and public safety	Attend to 85% of all calls received in 2015/16 in the Call Centre (% calculated by the system)	% of calls received in 2015/16 attended to	Executive Manager: Community Service	85%	85%	Stand-Alone	85%	85%	85%	85%

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TL15	Community Services	Promote sustainable environmental management and public safety	Hold quarterly meetings with applicable stakeholders to discuss regional disaster management issues	Number of quarterly meetings held	Executive Manager: Community Service	4	4	Accumulative	1	1	1	1
TL16	Community Services	Promote sustainable environmental management and public safety	Execute 2 emergency exercises by 30 June 2016	Number of emergency exercises executed by 30 June 2016	Executive Manager: Community Service	2	2	Accumulative	0	1	0	1
TL17	Community Services	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council fixed assets	Appoint a service provider by 30 June 2016 to develop, operate and manage bulk waste within the district	Service provider appointed by 30 June 2016	Executive Manager: Community Service	1	1	Carry Over	0	0	0	1
TL18	Community Services	Promote sustainable environmental management and public safety	Implement 4 emission testing (air quality) initiatives by 30 June 2016	Number of emission testing (air quality) initiatives implemented by 30 June 2016	Executive Manager: Community Service	4	4	Accumulative	1	1	1	1

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TL19	Community Services	Healthy and socially stable communities	Hold quarterly meetings with the Eden Air Quality stakeholders forum	Number of meetings held	Executive Manager: Community Service	4	4	Accumulative	1	1	1	1
TL20	Community Services	Promote sustainable environmental management and public safety	Raise environmental awareness through 2 awareness sessions with the community by 30 June 2016	Number of sessions held by 30 June 2016	Executive Manager: Community Service	2	2	Accumulative	0	1	0	1
TL21	Community Services	Healthy and socially stable communities	Raise Health and Hygiene education awareness through 4 sessions with the community by 30 June 2016	Number of session held by 30 June 2016	Executive Manager: Community Service	4	4	Accumulative	1	1	1	1
TL22	Community Services	Healthy and socially stable communities	Publish 2 articles on municipal health in the local media by 30 June 2016	Number of articles published by 30 June 2016	Executive Manager: Community Service	2	2	Accumulative	0	1	0	1
TL23	Community Services	Promote sustainable environmental management and public safety	Provide 8 first aid training sessions by 30 June 2016	Number of first aid training sessions provided by 30 June 2016	Executive Manager: Community Service	8	8	Accumulative	2	2	2	2
TL24	Community Services	Healthy and socially stable communities	Provide 4 food safety training sessions to informal food traders by 30 June 2016	Number of food safety training sessions provided by 30 June 2016	Executive Manager: Community Service	4	4	Accumulative	1	1	1	1

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TL25	Roads Services	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council fixed assets	Spent 95% of the roads maintenance conditional grant by 30 June 2016 (Actual expenditure divided by approved allocation received)	% of the roads maintenance conditional grant spent	Senior Manager: Roads	95%	95%	Carry Over	0%	48%	0%	95%
TL26	Roads Services	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council fixed assets	Develop a Regional Integrated Transport plan and submit to Council by 31 March 2016	Plan developed and submitted to Council by 31 March 2016	Senior Manager: Roads	1	1	Carry Over	0	0	1	0
TL27	Corporate Services	Build a capacitated workforce and communities	Limit vacancy rate to 15% of budgeted post by 30 June 2016 (Number of funded posts vacant divided by number of budgeted funded posts)	(Number of funded posts vacant divided by budgeted funded posts)	Executive Manager: Support Services	15%	15%	Reverse Last Value	0%	0%	0%	15%

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TL28	Corporate Services	Build a capacitated workforce and communities	Review the Organisational structure and submit to Council by 30 June 2016	Organisational structure reviewed and submitted to Council by 30 June 2016	Executive Manager: Support Services	1	1	Carry Over	0	0	0	1
TL29	Corporate Services	Build a capacitated workforce and communities	Award 2 external bursaries to qualifying candidates by 30 June 2016	Number of external bursaries awarded by 30 June 2016	Executive Manager: Support Services	1	2	Carry Over	0	0	0	2
TL30	Corporate Services	Build a capacitated workforce and communities	Host a municipal staff award ceremony for excellent performance by 30 June 2016	Ceremony hosted by 30 June 2016	Executive Manager: Support Services	1	1	Carry Over	0	0	0	1
TL31	Corporate Services	Promote good governance	Compile and submit the final annual report and oversight report for 2014/15 to council by 31 March 2016	Final annual report and oversight report for 2014/15 submitted to council by 31 March 2016	Executive Manager: Support Services	1	1	Carry Over	0	0	1	0
TL32	Financial Services	Ensure financial viability of the Eden District Municipality	Submit the annual financial statement of 2014/15 to the auditor-General by 31 August 2015	Annual financial statements of 2014/15 submitted by 31 August 2015	CFO	1	1	Carry Over	1	0	0	0

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TL33	Financial Services	Ensure financial viability of the Eden District Municipality	Achieve a current ratio of 1 (Current assets : Current liabilities)	Current Assets/Current Liabilities	CFO	1	1	Carry Over	0	0	1	0