

Eden District Municipality

Top Layer SDBIP 2017/2018: Final Revised

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Baseline	Revised Target	KPI Calculation Type	Sep-17	Dec-17	Mar-18	Jun-18
									Target	Target	Target	Target
TL1	Corporate Services	Good Governance	Number of people from employment equity target groups that will be appointed in the three highest levels of management during the 2017/18 financial year in compliance with the municipality's approved employment equity plan	Number of people appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Executive Manager: Corporate Services	0	5	Accumulative	0	0	0	5
TL2	Corporate Services	A Skilled Workforce and Communities	Spent 0.5% of personnel budget on training by 30 June 2018 (Actual total training expenditure divided by total personnel budget)	% of the personnel budget spent on training	Executive Manager: Corporate Services	0.005	0.50%	Accumulative	0%	0%	0%	0.50%
TL3	Corporate Services	Good Governance	Limit vacancy rate to 15% of budgeted post by 30 June 2018 (Number of funded posts vacant divided by number of budgeted funded posts)	% vacancy rate	Executive Manager: Corporate Services	10	15%	Reverse Last Value	0%	0%	0%	15%
TL4	Corporate Services	Good Governance	Review the organisational structure and submit to Council by 31 May 2018	Organisational structure reviewed and submitted to Council by 31 May 2018	Executive Manager: Corporate Services	1	1	Carry Over	0	0	0	1
TL5	Corporate Services	Good Governance	Award 2 external bursaries to qualifying candidates by 31 March 2018	Number of external bursaries awarded	Executive Manager: Corporate Services	2	2	Carry Over	0	0	2	0

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TL6	Office of the Municipal Manager	Good Governance	Compile and submit the final annual report and oversight report for 2016/17 to Council by 31 March 2018	Final annual report and oversight report for 2016/17 submitted to Council	Executive Manager: Corporate Services	1	1	Carry Over	0	0	1	0
TL7	Planning and Economic Development	Good Governance	Develop a 5 year District Economic Development Strategy and submit to Council by 31 March 2018	District Economic Development Strategy submitted to Council	Executive Manager: Planning and Development	New KPI for 2017/18	1	Carry Over	0	0	1	0
TL8	Planning and Economic Development	Good Governance	Develop a 5 year District Tourism Marketing and Development Strategy and submit to Council by 31 March 2018	District Tourism Marketing and Development Strategy submitted to Council	Executive Manager: Planning and Development	New KPI for 2017/18	1	Carry Over	0	0	1	0
TL9	Financial Services	Bulk Infrastructure Co-ordination	The percentage of the municipal capital budget spent on capital projects by 30 June 2018 (Actual amount spent on capital projects /Total amount budgeted for capital projects)	% of capital budget spent by 30 June 2018	CFO	0.9	90%	Last Value	0%	0%	0%	90%
TL10	Financial Services	Financial Viability	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations by 30 June 2018 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	CFO	0.3	30%	Reverse Last Value	0%	0%	0%	30%
TL11	Financial Services	Financial Viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2018 ((Cash and Cash Equivalents -	Number of months that available cash is sufficient to cover the monthly operating expenditure	CFO	3	3	Last Value	0	0	0	3

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			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))									
TL12	Financial Services	Financial Viability	Submit the annual financial statement of 2016/17 to the auditor-General by 31 August 2017	Annual financial statements of 2016/17 submitted by 31 August 2017	CFO	1	1	Carry Over	1	0	0	0
TL13	Financial Services	Financial Viability	Achieve a current ratio of 1 (Current assets : Current liabilities)	Number of times the municipality can pay back its short term-liabilities with its short-term assets	CFO	1	1	Carry Over	0	0	0	1
TL14	Roads and Transport Planning Services	Bulk Infrastructure Co-ordination	Spent 95% of the roads maintenance budget allocation by 30 June 2018 (Actual expenditure divided by approved allocation received)	% of the roads maintenance budget spent by 30 June 2018	Senior Manager: Roads	0.95	95%	Last Value	0%	0%	0%	95%
TL24	Planning and Economic Development	Growing an Inclusive District Economy	Submit the EPWP business plan to the National Minister of Public Works for all internal projects by 30 June 2018	EPWP business plan submitted to the National Minister of Public Works by 30 June 2018	Executive Manager: Planning and Development	1	1	Carry Over	0	0	0	1
TL25	Community Services	Sustainable Environmental Management and Public Safety	Record and refer 85% of all calls received in 2017/18 in the Call Centre (% calculated by the system)	% of calls recorded and referred in 2017/18	Executive Manager: Community Service	0.85	85%	Stand-Alone	85%	85%	85%	85%

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TL29	Community Services	Sustainable Environmental Management and Public Safety	Execute 2 emergency preparedness exercises by 30 June 2018	Number of emergency preparedness exercises executed by 30 June 2018	Executive Manager: Community Service	2	2	Accumulative	0	1	0	1
TL30	Community Services	Sustainable Environmental Management and Public Safety	Submit bi-annual status reports from the electronic disaster management tool maintained to the Municipal Managers Forum	Number of status reports submitted	Executive Manager: Community Service	New performance indicator for 2017/18	2	Accumulative	0	1	0	1
TL31	Community Services	Sustainable Environmental Management and Public Safety	Implement 4 emission testing (air quality) initiatives by 30 June 2018	Number of emission testing (air quality) initiatives implemented by 30 June 2018	Executive Manager: Community Service	4	4	Accumulative	1	1	1	1
TL33	Community Services	Sustainable Environmental Management and Public Safety	Raise environmental awareness through 4 awareness sessions with the community by 30 June 2018	Number of sessions held by 30 June 2018	Executive Manager: Community Service	2	4	Accumulative	1	1	1	1
TL34	Community Services	Healthy and Socially Stable Communities	Raise Public Health awareness through 8 sessions with the community by 30 June 2018	Number of session held by 30 June 2018	Executive Manager: Community Service	4	8	Accumulative	2	2	2	2
TL35	Community Services	Healthy and Socially Stable Communities	Compile and submit a Municipal Health By-Law for Council approval by 30 June 2018	By-law submitted to Council for approval	Executive Manager: Community Service	New performance indicator for 2017/18	1	Carry Over	0	0	0	1

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TL36	Community Services	Healthy and Socially Stable Communities	Compile and submit a Municipal Health Plan for Council approval by 30 June 2018	Municipal Health Plan submitted to Council for approval	Executive Manager: Community Service	New performance indicator for 2017/18	1	Carry Over	0	0	0	1
TL39	Community Services	Sustainable Environmental Management and Public Safety	Provide 8 first aid training sessions by 30 June 2018	Number of first aid training sessions provided by 30 June 2018	Executive Manager: Community Service	8	8	Accumulative	3	1	1	3
TL41	Planning and Economic Development	Growing an Inclusive District Economy	Create 367 job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2018	Number of Job opportunities created through the Expanded Public Works Programme (EPWP) by 30 June 2018	Executive Manager: Planning and Development	100	367	Accumulative	0	0	0	367
TL43	Community Services	Sustainable Environmental Management and Public Safety	Develop and submit a Climate Change Response Plan to Council for approval by 30 June 2018	Number of Climate Change Response Plans developed and submitted to council by 30 June 2018.	Executive Manager: Community Service	New performance indicator for 2017/18	1	Carry Over	0	0	0	1
TL45	Community Services	Sustainable Environmental Management and	Appoint a service provider for the building, operating and construction of a regional landfill	Number of Service Providers appointed by 30 June 2018.	Executive Manager: Community	Roll-over kpi from 2016/17	1	Carry Over	0	0	0	1

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		Public Safety	site by 30 June 2018		Service							
TL46	Planning and Economic Development	Sustainable Environmental Management and Public Safety	Develop a Turnaround Strategy for the De Hoek Mountain Resort and the Calitzdorp Spa and submit to Council for approval by 30 June 2018	Number of turnaround strategies developed and submitted to Council by 30 June 2018	Executive Manager: Planning and Development	New performance indicator for 2017/18	1	Carry Over	0	0	0	1
TL47	Planning and Economic Development	Sustainable Environmental Management and Public Safety	Develop a Turnaround Strategy for prioritised investment property and submit to Council for approval by 30 June 2018	Number of turnaround strategies developed and submitted to Council by 30 June 2018	Executive Manager: Planning and Development	New performance indicator for 2017/18	1	Carry Over	0	0	0	1
TL48	Planning and Economic Development	Sustainable Environmental Management and Public Safety	Review the SDF and submit to Council for approval by 31 January 2018	Submitted to Council by 31 January 2018	Executive Manager: Planning and Development	Existing approved SDF	1	Carry Over	0	0	1	0