Eden District Municipality

SDBIP 2014/2015: Revised Top Layer SDBIP

Ref	Directorate	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	Revised Target	KPI Calculation Type	Sep-14 Target	Dec-14 Target	Mar-15 Target	Jun-15 Target
TL1	Office of the Municipal Manager	Promote good governance	Good Governance	Completed the Risk based audit plan and submit to the Audit Committee by 30 June	RBAP completed and submitted to the Audit Committee	Municipal Manager	1	1	1	Carry Over	0	0	0	1
TL2	Roads Services	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council fixed assets	Bulk services, roads and public transport	Spent 100% of roads maintenance conditional grant [(Actual expenditure divided by approved allocation received)x100]	Actual expenditure divided by approved allocation received)x100	Senior Manager: Roads	100%	100%	100%	Carry Over	35%	0%	100%	0%
TL3	Roads Services	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council fixed assets	Bulk services, roads and public transport	Submit revised District Integrated Transport Master plan (DITP) to council by 30 June	Revised District Integrated Transport Master plan (DITP) submitted to council by 30 June	Senior Manager: Roads	1	1	1	Carry Over	0	0	0	1
TL4	Financial Services	Ensure financial viability of the Eden District Municipality	Financial viability	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)	Service debt achieved	CFO	20.4	30	30	Carry Over	0	30	0	0

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TL5	Financial Services	Ensure financial viability of the Eden District Municipality	Financial viability	Achieve a current ratio of 1 (Current assets : Current liabilities)	Ratio achieved	CFO	Norm 2:1	1	1	Carry Over	0	1	0	0
TL6	Financial Services	Ensure financial viability of the Eden District Municipality	Financial viability	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))	Cost coverage achieved	CFO	0.4	5.2	5.2	Carry Over	0	5.2	0	0
TL7	Financial Services	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council fixed assets	Bulk services, roads and public transport	The percentage of the municipal capital budget actually spent on capital projects identified in terms of the IDP ((Actual amount spent on capital projects /Total amount budgeted for capital projects)X100)	% of the capital budget spent ((Actual amount spent on capital projects /Total amount budgeted for capital projects)X100)	CFO	70%	90%	90%	Carry Over	0%	0%	0%	90%
TL8	Community Services	Healthy and socially stable communities	Social/Municipal Health	Report monthly by the 15th of every month to the National Department of Health (Sinjani)	Number of reports submitted	Executive Manager: Management Services	12	12	12	Accumulative	3	3	3	3

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TL9	Community Services	Grow the district economy	LED	100 EPWP job opportunities per person created	Number of FTE's created	Executive Manager: Management Services	21	21	100	Accumulative	0	0	0	100
TL10	Corporate Services	Build a capacitated workforce and communities	Capacity Building	Spent 0.5% of operational budget on training ((Actual total training expenditure divided by total operational budget)x100)	(Actual total training expenditure divided by total operational budget)x100	Executive Manager: Support Services	0.50%	0.50%	0.50%	Carry Over	0%	0%	0%	0.50%
TL11	Corporate Services	Build a capacitated workforce and communities	Capacity Building	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan (appointed during 2014/15)	Number of people employed in the three highest levels of management	Executive Manager: Support Services	1	1	1	Accumulative	0	0	0	1
TL12	Corporate Services	Promote good governance	Good Governance	Compile HR Master Plan and submit Council by end of June	HR Master Plan submitted to Council by end of June	Executive Manager: Support Services	New Key Performance KPI for 2014/15	1	1	Carry Over	0	0	0	1
TL13	Corporate Services	Promote good governance	Good Governance	Compile Legal Services Master Plan and submit Council by end of June	Legal Services Master Plan submitted to Council by end of June	Executive Manager: Support Services	New Key Performance KPI for 2014/15	1	1	Carry Over	0	0	0	1
TL14	Corporate Services	Promote good governance	Good Governance	Compile Committee Services Master Plan and submit Council by end of June	Committee Services Master Plan submitted to Council by end of June	Executive Manager: Support Services	New Key Performance KPI for 2014/15	1	1	Carry Over	0	0	0	1
TL15	Office of the Municipal Manager	Promote good governance	Good Governance	Report quarterly on the progress made with the handling of all items older than 90 days on the Collab system	Number of reports submitted	Municipal Manager	4	4	4	Accumulative	1	1	1	1

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TL16	Office of the Municipal Manager	Promote good governance	Good Governance	Update the risk profile of the municipality annually with a risk assessment and submit to the risk committee by end May	Completed risk assessment by end May	Risk Officer	1	1	0	Carry Over	1	0	0	0
TL17	Office of the Municipal Manager	Promote good governance	Good Governance	Review the risk management policy strategy with implementation plan and submit to risk committee by end March	Reviewed risk management policy strategy with implementation plan submitted to risk committee by end March	Risk Officer	New performance indicator for 2014/15	1	0	Carry Over	0	0	1	0
TL18	Office of the Municipal Manager	Promote good governance	Good Governance	Report the audited results of the previous quarter's KPI's of the Top-Layer SDBIP to the performance audit committee	Audit of performance information report submitted to the Performance Audit Committee	Internal auditor	4	4	0	Accumulative	1	1	1	1
TL19	Office of the Municipal Manager	Promote good governance	Good Governance	Submit the Top layer SDBIP for approval by the Mayor within 14 days after the budget has been approved	SDBIP submitted to the Mayor	PMS manager	1	1	0	Carry Over	0	0	0	1
TL20	Office of the Municipal Manager	Promote good governance	Good Governance	Draft the annual performance report and submit by 31 August	Drafted by the end of August	PMS manager	1	1	1	Carry Over	1	0	0	0
TL21	Office of the Municipal Manager	Promote good governance	Good Governance	Prepare the Mid-year performance report in terms of s72 of the MFMA for service delivery performance during the first half of the financial year to submit to the MM by the 20th of January	Report drafted and submitted	PMS manager	1	1	0	Carry Over	0	1	0	0