

**2016/17 DRAFT SDBIP- TOP LAYER**  
**EDEN DISTRICT MUNICIPALITY DRAFT TOP LAYER SDBIP 2016/2017**

Directorate [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Baseline	POE	KPI Calculation Type [R]	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
Office of the Municipal Manager	Promote good governance	Good Governance and IGR	Compile the Risk based audit plan (RBAP) for 2017/18 and submit to the Audit Committee for consideration by 30 June 2017	RBAP for 2017/18 compiled and submitted to the Audit Committee by 30 June 2017	Municipal Manager	1	Proof of submission and Minutes of Audit Committee meeting during which RBAP was submitted	Carry Over	Number	1	0	0	0	1
Office of the Municipal Manager	Promote good governance	Good Governance and IGR	Submit the updated risk register to the risk management committee by 31 March 2017	Updated risk register submitted to the risk management committee by 31 March 2017	Risk Officer	1	Proof of submission and Minutes of Risk Management Committee meeting during which risk register was submitted	Carry Over	Number	1	0	0	1	0

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Office of the Municipal Manager	Promote good governance	Good Governance and IGR	Review the risk management policy that includes the strategy and implementation plan and submit to risk management committee by 31 May 2017	Reviewed risk management policy that includes the strategy and implementation plan submitted to risk management committee by 31 May 2017	Risk Officer	1	Proof of submission and Minutes of Council	Carry Over	Number	1	0	0	0	0	1
Office of the Municipal Manager	Promote good governance	Good Governance and IGR	Submit the Top layer SDBIP for the 2017/18 budget for approval by the Mayor within 14 days after the budget has been approved	Top Layer SDBIP for the 2017/18 budget submitted to the Mayor within 14 days after the budget has been approved	PMS manager	1	Approved TL SDBIP	Carry Over	Number	1	0	0	0	0	1
Office of the Municipal Manager	Promote good governance	Good Governance and IGR	Draft the annual performance report for 2015/16 and submit to the Auditor General by 31 August 2016	Annual performance report for 2015/16 drafted and submitted to the Auditor General by 31 August 2016	PMS manager	1	Acknowledgment of receipt of the AG	Carry Over	Number	1	1	0	0	0	0
Office of the Municipal Manager	Promote good governance	Good Governance and IGR	Facilitate the meetings of the Municipal Public Account	Number of Municipal Public Account	Municipal Manager	2	Minutes of meetings	Accumulative	Number	2	0	1	1	0	0

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Manager	ce	IGR	Committee (MPAC)	Committee (MPAC) meetings held	Executive Manager: Community Service	1	Copy of plan signed by MM and the weigh bill as proof of submission	Carry Over	Number	1	0	0	0	0	1
Community Services	Grow the district	LED, Youth LED and Youth Entrepreneurship	Submit the EPWP business plan to the National Minister of Public Works for all internal projects by 30 June 2017	EPWP business plan submitted to the National Minister of Public Works by 30 June 2017	Executive Manager: Community Service	1	Copy of plan signed by MM and the weigh bill as proof of submission	Carry Over	Number	1	0	0	0	0	1
Community Services	Promote sustainable environmental management and public safety	Environment, Public Safety and Air Quality	Record and refer 85% of all calls received in 2016/17 in the Call Centre (% calculated by the system)	% of calls recorded and referred in 2016/17	Executive Manager: Community Service	85%	Monthly Split Skill Summary Report generated from the CAD system	Stand-Alone	Percentage	85	85	85	85	85	85
Community Services	Promote sustainable environmental management and public safety	Environment, Public Safety and Air Quality	Hold quarterly meetings with applicable stakeholders to discuss regional disaster management issues	Number of quarterly meetings held	Executive Manager: Community Service	4	Minutes of meetings	Accumulative	Number	4	1	1	1	1	1
Community Services	Promote sustainable environmental management and	Environment, Public Safety and Air Quality	Hold quarterly meetings with the Chief Fire Officers in the district	Number of quarterly meetings held	Executive Manager: Community Service	New Performance Indicator for 2016/17	Minutes of meetings	Accumulative	Number	4	1	1	1	1	1







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Community Services	Grow the district	LED, Youth LED and Youth Entrepreneurship	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2017	Number of Job opportunities created through the Expanded Public Works Programme (EPWP) by 30 June 2017	Executive Manager: Community Service	100	Contract concluded with the EPWP beneficiary as captured on Collaborator	Accumulative	Number	100	0	0	0	100
Community Services	Promote sustainable environmental management and public safety	Environment, Public Safety and Air Quality	Hold quarterly Internal Climate Change Task Team meetings	Number of quarterly meetings held	Executive Manager: Community Service	New Performance Indicator for 2016/17	Minutes of meetings	Accumulative	Number	4	1	1	1	1
Community Services	Promote sustainable environmental management and public safety	Environment, Public Safety and Air Quality	Hold quarterly District Waste Management Forum meetings	Number of quarterly meetings held	Executive Manager: Community Service	New Performance Indicator for 2016/17	Minutes of meetings	Accumulative	Number	4	1	1	1	1

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Roads Services	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council fixed assets	Bulk Services, Roads, Public Transport and ICT	Spent 95% of the roads maintenance budget allocation by 30 June 2016 (Actual expenditure divided by approved allocation received)	% of the roads maintenance spent	Senior Manager: Roads	95%	Letter of actual expenditure to Chief Engineer compiled by the finance Department from a report from the Abacus system named "Statement of financial performance " for the "Roads ledger	Carry Over	Percentage	95	0	48	0	95
Financial Services	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council	Bulk Services, Roads, Public Transport and ICT	The percentage of the municipal capital budget spent on capital projects by 30 June 2017 (Actual amount spent on capital projects /Total amount budgeted for capital projects)	% of capital budget spent by 30 June 2017	CFO	90%	Draft Annual Financial Statements	Last Value	Percentage	90	0	0	0	90

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fixed assets	Ensure financial viability of the Eden District Municipality	Financial viability	Financial viability measured in terms of the municipality's ability to meet its service debt obligations by 30 June 2017 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	CFO	30	Draft Annual Financial Statements	Reverse Last Value	Percentage	30	0	0	0	0	30
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 by 30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) /	Number of months it takes to cover fixed operating expenditure with available cash	CFO	5.2	Draft Annual Financial Statements	Last Value	Number	5.2	0	0	0	0	5.2

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Financial Services	Ensure financial viability of the Eden District Municipality	Financial viability	Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Annual financial statements of 2015/16 submitted by auditor-General by 31 August 2016	CFO	1	Proof of submission to the AG	Carry Over	Number	1	0	0	0	0	0	0
Financial Services	Ensure financial viability of the Eden District Municipality	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	Draft Annual Financial Statements	Carry Over	Number	1	0	0	0	0	0	1
Corporate Services	Build a capacitated workforce and communities	Internal and External Capacity Building	Number of people from employment equity target groups that will be appointed in the three highest levels of management during the 2016/17 financial	Number of people that will be appointed in the three highest levels of management in compliance	Executive Manager: Support Services	0	Approved Employment Equity quarterly progress report of 30 June 2017	Accumulative	Number	???	0	0	0	0	0	???

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Corporate Services	Build a capacitated workforce and communities	Internal and External Capacity Building	Spent 0.5% of personnel budget on training by 30 June 2017 (Actual total training expenditure divided by total personnel budget)	% of the personnel budget spent	Executive Manager: Support Services	0.50%	Abacus financial system V525-consolidated statement for item (Vote number) / Section 71 In-Year Monthly & Quarterly Budget Statement	Carry Over	Percentage	0.5	0	0	0	0	0	0	0.5
Corporate Services	Build a capacitated workforce and communities	Internal and External Capacity Building	Limit vacancy rate to 10% of budgeted post by 30 June 2017 (Number of funded posts vacant divided by number of budgeted funded posts)	% vacancy rate	Executive Manager: Support Services	15%	Excel spreadsheet (Vacancy list)	Reverse Last Value	Percentage	10	10	10	10	10	10	10	10
Corporate Services	Build a capacitated workforce and communities	Internal and External Capacity Building	Review the organisational structure and submit to Council by 30 June 2017	Organisational structure reviewed and submitted to Council by 30 June	Executive Manager: Support Services	1	Agenda for the Council meeting	Carry Over	Number	1	0	0	0	0	0	0	1

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Corporate Services	Build a capacitated workforce and communities	Internal and External Capacity Building	Award 2 external bursaries to qualifying candidates by 31 March 2017	2017	Number of external bursaries awarded	Executive Manager: Support Services	2	Signed bursary agreement	Carry Over	Number	2	0	0	0	2	0
Corporate Services	Promote good governance	Good Governance and IGR	Compile and submit the final annual report and oversight report for 2015/16 to Council by 31 March 2017		Final annual report and oversight report for 2015/16 submitted to Council	Executive Manager: Support Services	1	Minutes of Council meeting	Carry Over	Number	1	0	0	0	1	0



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ALIGNMENT OF IDP STRATEGIC GOALS, PERFORMANCE MEASUREMENT AND BUDGET										
IDP Strategic Goal [R]	Municipal KPA [R]	National KPA	Eden Strategy	Predetermined Objective	Eden KPI	Unit of Measurement	Baseline	Target Type [R]	Annual Target	Budget
<b>TOP LAYER SDBIP FINAL</b>										
<b>Promote Good Governance (SG5)</b>										
SG 5 Promote good governance	Good Governance and Public Participation IGR	Good Governance and Public Participation	Annually review, update and obtain Council approval of Internal Audit Charter and Audit and Performance Audit Committee ("APAC") Charter  On annual basis, compile a three-year strategic risk-based audit plan ("RBAP"), taking into account updated risk registers, legislation and specific APAC/ Management concerns	Institutionalize performance management throughout the entire organization	Compile the Risk based audit plan (RBAP) for 2017/18 and submit to the Audit Committee for consideration by 30 June 2017	RBAP for 2017/18 compiled and submitted to the Audit Committee by 30 June 2017	1	Number	1	
SG 5 Promote good governance	Good Governance and Public Participation IGR	Good Governance and Public Participation	Annual review and approval from Council of Risk Management Policy, Strategy and Implementation plan  Annual Risk Assessment  Ongoing review of risk register per department  Monthly completion of Compliance module	Institutionalize performance management throughout the entire organization	Submit the updated risk register to the risk management committee by 31 March 2017	Updated risk register submitted to the risk management committee by 31 March 2017	1	Number	1	

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ALIGNMENT OF IDP STRATEGIC GOALS, PERFORMANCE MEASUREMENT AND BUDGET										
IDP Strategic Goal [R]	Municipal KPA [R]	National KPA	Eden Strategy	Predetermined Objective	Eden KPI	Unit of Measurement	Baseline	Target Type [R]	Annual Target	Budget
SG 5 Promote good governance	Good Governance and IGR	Good Governance and Public Participation	Ongoing monitoring of disclosure of employees on the MyDisclosure system Coordinating of engagement of mGAP and MGRO	Institutionalize performance management throughout the entire organization	Review the risk management policy that includes the strategy and implementation plan and submit to risk management committee by 31 May 2017	Reviewed risk management policy that includes the strategy and implementation plan submitted to risk management committee by 31 May 2017	1	Number	1	
SG 5 Promote good governance	Good Governance and IGR	Good Governance and Public Participation	Performance Management Policy; Internal audit charter; Audit and performance Audit Committee Charter; Risk based Internal Audit Plan; Risk Management Policy/Framework/Strategy/Charter; Internal Audit Methodology; Delegation system; Cascade performance management to departmental	Institutionalize performance management throughout the entire organization	Submit the Top layer SDBIP for the 2017/18 budget for approval by the Mayor within 14 days after the budget has been approved	Top Layer SDBIP for the 2017/18 budget submitted to the Mayor within 14 days after the	1	Number	1	

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ALIGNMENT OF IDP STRATEGIC GOALS, PERFORMANCE MEASUREMENT AND BUDGET

IDP Strategic Goal [R]	Municipal KPA [R]	National KPA	Eden Strategy	Predetermined Objective	Eden KPI	Unit of Measurement	Baseline	Target Type [R]	Annual Target	Budget
			level			budget has been approved				
SG 5 Promote good governance	Good Governance and IGR	Good Governance and Public Participation	Performance Management Policy; Internal audit charter; Audit and performance Audit Committee Charter; Risk based Internal Audit Plan; Risk Management	Institutionalize performance management throughout the entire organization	Draft the annual performance report for 2015/16 and submit to the Auditor General by 31 August 2016	Annual performance report for 2015/16 drafted and submitted to the Auditor General by 31 August 2016	1	Number	1	
SG 5 Promote good governance	Good Governance and IGR	Good Governance and Public Participation	Policy/Framework/Strategy/Charter; Internal Audit Methodology; Delegation system; Cascade performance management to departmental level	Institutionalize performance management throughout the entire organization	Facilitate the meetings of the Municipal Public Account Committee (MPAC)	Number of Municipal Public Account Committee (MPAC) meetings held	2	Number	2	

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ALIGNMENT OF IDP STRATEGIC GOALS, PERFORMANCE MEASUREMENT AND BUDGET

IDP Strategic Goal [R]	Municipal KPA [R]	National KPA	Eden Strategy	Predetermined Objective	Eden KPI	Unit of Measurement	Baseline	Target Type [R]	Annual Target	Budget
SG 5 Promote good governance	Good Governance and IGR	Good Governance and Public Participation		Institutionalize performance management throughout the entire organization	Compile and submit the final annual report and oversight report for 2015/16 to Council by 31 March 201	Final annual report and oversight report for 2015/16 submitted to Council	1	Number	1	
<b>Budget SG 5</b>										
<b>R 6 813 0944.76</b>										
<b>Grow the District Economy (SG7)</b>										
SG 7 Grow the district	LED, Youth LED and Entrepreneurship	Local Economic Development	Investment recruitment for the region; Business retention and expansion of businesses; Implement LED Strategy; Create an enabling environment for LED through municipal policies and processes; Co-ordinate EPWP programme on district level; For all the EPWP sectors, project based training aimed at capacitating EPWP participants remains an important part of EPWP; Improve the monitoring & evaluation of qualitative aspects; All EPWP Projects should provide longer duration work opportunities; Increased	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District	Submit the EPWP business plan to the National Minister of Public Works by 30 June 2017	EPWP business plan submitted to the National Minister of Public Works by 30 June 2017	1	Number	1	
SG 7 Grow the district	LED, Youth LED and Entrepreneurship	Local Economic Development		Facilitate a conducive environment to stimulate Local Economic	Create job opportunities through the Expanded Public Works	Number of Job opportunities created	100	Number	100	

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ALIGNMENT OF IDP STRATEGIC GOALS, PERFORMANCE MEASUREMENT AND BUDGET										
IDP Strategic Goal [R]	Municipal KPA [R]	National KPA	Eden Strategy	Predetermined Objective	Eden KPI	Unit of Measurement	Baseline	Target Type [R]	Annual Target	Budget
	Leadership		community participation for more visibility and ownership in poor communities enhancing social cohesion; Improve targeting of participants through community participation; Improve the strategic and operational aspects of the EPWP, aiming to improve implementation; Strengthen collaboration and synergies amongst lead departments and other stakeholders by sharing best practice and lessons.	Development (LED) in the District	Programme (EPWP) by 30 June 2017	through the Expanded Public Works Programme (EPWP) by 30 June 2017				
<b>Budget SG 7</b>										
<b>R 4 687 459.94</b>										
<b>Promote Sustainable Environmental Management and Public Safety (SG4)</b>										
SG 4 Promote sustainable environmental management and public safety	Environment, Public Safety and Air Quality	Basic Service Delivery and Infrastructure Investment	Investigate the establishment of a fire fighting academy; Investigate the establishment of a fire fighting academy; MDCM forward guidelines for in house Micro Risk Assessments; Technical support from PDMC; Risk reduction dash board, disaster management related training, provide a disaster management corporate	Render disaster management and emergency services by ensuring legal compliance with regards to disaster management centre and ensuring that fire and rescue services are delivered in compliance with the	Record and refer 85% of all calls received in 2016/17 in the Call Centre (% calculated by the system)	% of calls recorded and referred in 2016/17	85%	Percentage	85	

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ALIGNMENT OF IDP STRATEGIC GOALS, PERFORMANCE MEASUREMENT AND BUDGET										
IDP Strategic Goal [R]	Municipal KPA [R]	National KPA	Eden Strategy	Predetermined Objective	Eden KPI	Unit of Measurement	Baseline	Target Type [R]	Annual Target	Budget
			<p>guideline, Assistance to initiatives establish an disaster management advisory forum with technical work groups; roll-out of Eden DM call centre platform to B's not currently involve; Provide efficient and effective bush and veldt firefighting services for the entire district; Provide efficient and effective firefighting services on behalf of the Kannaland LM in the Kannaland Municipal area; To ensure correct billing for fire fighting services rendered; To provide a transport service to other Departments; Coastal and Estuary Management; Climate Change Mitigation and Adaptation; Biodiversity Conservation; Rivers, Wetlands and Water Conservation; Greening and Alien eradication; Environmental Awareness; Working for the Coast programme</p>	South African National Standards code						

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ALIGNMENT OF IDP STRATEGIC GOALS, PERFORMANCE MEASUREMENT AND BUDGET										
IDP Strategic Goal [R]	Municipal KPA [R]	National KPA	Eden Strategy	Predetermined Objective	Eden KPI	Unit of Measurement	Baseline	Target Type [R]	Annual Target	Budget
SG 4 Promote sustainable environmental management and public safety	Environment, Public Safety and Air Quality	Basic Service Delivery and Infrastructure Investment	Investigate the establishment of a fire fighting academy; Investigate the establishment of a fire fighting academy; MDCM forward guidelines for in house Micro Risk Assessments; Technical support from PDMC; Risk reduction dash board, disaster management related training, provide a disaster management corporate guideline, Assistance to initiatives establish an disaster management advisory forum with technical work groups; roll-out of Eden DM call centre platform to B's not currently involve; Provide efficient and effective bush and veldt firefighting services for the entire district; Provide efficient and effective firefighting services on behalf of the Kannaland LM in the Kannaland Municipal area; To ensure correct billing for fire fighting services rendered; To provide a transport service to other Departments; Coastal and Estuary Management; Climate Change Mitigation and Adaptation; Biodiversity	Render disaster management and emergency services by ensuring legal compliance with regards to disaster management centre and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code	Hold quarterly meetings with applicable stakeholders to discuss regional disaster management issues	Number of quarterly meetings held	4	Number	4	
SG 4 Promote sustainable environmental management and public safety	Environment, Public Safety and Air Quality	Basic Service Delivery and Infrastructure Investment	Investigate the establishment of a fire fighting academy; Investigate the establishment of a fire fighting academy; MDCM forward guidelines for in house Micro Risk Assessments; Technical support from PDMC; Risk reduction dash board, disaster management related training, provide a disaster management corporate guideline, Assistance to initiatives establish an disaster management advisory forum with technical work groups; roll-out of Eden DM call centre platform to B's not currently involve; Provide efficient and effective bush and veldt firefighting services for the entire district; Provide efficient and effective firefighting services on behalf of the Kannaland LM in the Kannaland Municipal area; To ensure correct billing for fire fighting services rendered; To provide a transport service to other Departments; Coastal and Estuary Management; Climate Change Mitigation and Adaptation; Biodiversity	Render disaster management and emergency services by ensuring legal compliance with regards to disaster management centre and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code	Hold quarterly meetings with the Chief Fire Officers in the district	Number of quarterly meetings held	New Performance Indicator for 2016/17	Number	4	



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ALIGNMENT OF IDP STRATEGIC GOALS, PERFORMANCE MEASUREMENT AND BUDGET

IDP Strategic Goal [R]	Municipal KPA [R]	National KPA	Eden Strategy	Predetermined Objective	Eden KPI	Unit of Measurement	Baseline	Target Type [R]	Annual Target	Budget
SG 4 Promote sustainable environmental management and public safety	Environment, Public Safety and Air Quality	Basic Service Delivery and Infrastructure Investment	Investigate the establishment of a fire fighting academy Investigate the establishment of a fire fighting academy MDCM forward guidelines for in house Micro Risk Assessments Technical support from PDMC Risk reduction dash board, disaster management related training, provide a disaster management corporate guideline, Assistance to initiatives establish an disaster management advisory forum with technical work groups; roll-out of Eden DM call centre platform to B's not currently	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Hold quarterly District Waste Management Forum meetings	Number of quarterly meetings held	New Performance Indicator for 2016/17	Number	4	
SG 4 Promote sustainable environmental management and public safety	Environment, Public Safety and Air Quality	Basic Service Delivery and Infrastructure Investment	Execute 2 emergency preparedness exercises by 30 June 2017	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Execute 2 emergency preparedness exercises by 30 June 2017	Number of emergency preparedness exercises executed by 30 June	2	Number	2	

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ALIGNMENT OF IDP STRATEGIC GOALS, PERFORMANCE MEASUREMENT AND BUDGET										
IDP Strategic Goal [R]	Municipal KPA [R]	National KPA	Eden Strategy	Predetermined Objective	Eden KPI	Unit of Measurement	Baseline	Target Type [R]	Annual Target	Budget
			involve; Provide efficient and effective bush and veldt firefighting services for the entire district; Provide efficient and effective firefighting services on behalf of the Kannaland LM in the Kannaland Municipal area; To ensure correct billing for fire fighting services rendered; To provide a transport service to other Departments; Coastal and Estuary Management; Climate Change Mitigation and Adaptation; Biodiversity Conservation; Rivers, Wetlands and Water Conservation; Greening and Alien eradication; Environmental Awareness; Working for the Coast programme			2017				
SG 4 Promote sustainable environmental management and public safety	Environment, Public Safety and Air Quality	Basic Service Delivery and Infrastructure Investment		To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Implement 4 emission testing (air quality) initiatives by 30 June 2017	Number of emission testing (air quality) initiatives implemented by 30 June 2017	4	Number	4	
SG 4 Promote sustainable environmental management and public safety	Environment, Public Safety and Air Quality	Basic Service Delivery and Infrastructure Investment		To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Raise environmental awareness through 4 awareness sessions with the community by 30 June 2017	Number of sessions held by 30 June 2017	2	Number	4	

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ALIGNMENT OF IDP STRATEGIC GOALS, PERFORMANCE MEASUREMENT AND BUDGET

IDP Strategic Goal [R]	Municipal KPA [R]	National KPA	Eden Strategy	Predetermined Objective	Eden KPI	Unit of Measurement	Baseline	Target Type [R]	Annual Target	Budget
SG 4 Promote sustainable environmental management and public safety	Environment, Public Safety and Air Quality	Basic Service Delivery and Infrastructure Investment	Investigate the establishment of a fire fighting academy/investigate the establishment of a fire fighting academy/MDCM forward guidelines for in house Micro Risk Assessments Technical support from PDMCRisk reduction dash board, disaster management related training, provide a disaster management corporate guideline, Assistance to initiatives establish an disaster management advisory forum with technical work groups; roll-out of Eden DM call centre platform to B's not currently involve; Provide efficient and effective bush and veldt firefighting services for the entire district; Provide efficient and effective firefighting services on behalf of the Kannaland LM in the Kannaland Municipal area; To ensure correct billing for fire fighting services rendered; To provide a transport service to other Departments; Coastal and Estuary Management; Climate Change Mitigation and Adaptation; Biodiversity	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Hold quarterly Internal Climate Change Task Team meetings	Number of quarterly meetings held	New Performance Indicator for 2016/17	Number	4	
SG 4 Promote sustainable environmental management and public safety	Environment, Public Safety and Air Quality	Basic Service Delivery and Infrastructure Investment	Investigate the establishment of a fire fighting academy/investigate the establishment of a fire fighting academy/MDCM forward guidelines for in house Micro Risk Assessments Technical support from PDMCRisk reduction dash board, disaster management related training, provide a disaster management corporate guideline, Assistance to initiatives establish an disaster management advisory forum with technical work groups; roll-out of Eden DM call centre platform to B's not currently involve; Provide efficient and effective bush and veldt firefighting services for the entire district; Provide efficient and effective firefighting services on behalf of the Kannaland LM in the Kannaland Municipal area; To ensure correct billing for fire fighting services rendered; To provide a transport service to other Departments; Coastal and Estuary Management; Climate Change Mitigation and Adaptation; Biodiversity	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Hold quarterly District Waste Management Forum meetings	Number of quarterly meetings held	New Performance Indicator for 2016/17	Number	4	
SG 4 Promote sustainable environmental management and public safety	Environment, Public Safety and Air Quality	Basic Service Delivery and Infrastructure Investment	Investigate the establishment of a fire fighting academy/investigate the establishment of a fire fighting academy/MDCM forward guidelines for in house Micro Risk Assessments Technical support from PDMCRisk reduction dash board, disaster management related training, provide a disaster management corporate guideline, Assistance to initiatives establish an disaster management advisory forum with technical work groups; roll-out of Eden DM call centre platform to B's not currently involve; Provide efficient and effective bush and veldt firefighting services for the entire district; Provide efficient and effective firefighting services on behalf of the Kannaland LM in the Kannaland Municipal area; To ensure correct billing for fire fighting services rendered; To provide a transport service to other Departments; Coastal and Estuary Management; Climate Change Mitigation and Adaptation; Biodiversity	Render disaster management and emergency services by ensuring legal compliance with regards to disaster management centre and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code	Provide 8 first aid training sessions by 30 June 2017	Number of first aid training sessions provided by 30 June 2017	8	Number	8	

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ALIGNMENT OF IDP STRATEGIC GOALS, PERFORMANCE MEASUREMENT AND BUDGET

IDP Strategic Goal [R]	Municipal KPA [R]	National KPA	Eden Strategy	Predetermined Objective	Eden KPI	Unit of Measurement	Baseline	Target Type [R]	Annual Target	Budget
			Conservation; Rivers, Wetlands and Water Conservation; Greening and Alien eradication; Environmental Awareness; Working for the Coast programme							
<b>Budget SG 4</b>										
<b>R 26 308 351.24</b>										
<b>Creating healthy and socially stable communities (SG1):</b>										
SG 1 Healthy and socially stable communities	Municipal Health and Environmental Waste	Basic Service Delivery and Infrastructure Investment	Rendered the 9 KPA's of Municipal Health: <ul style="list-style-type: none"> <li>• Water quality monitoring</li> <li>• Food control</li> <li>• Waste management</li> <li>• Health surveillance of premises</li> <li>• Surveillance and prevention of communicable diseases, excluding immunizations</li> <li>• Vector Control</li> <li>• Environmental pollution control</li> <li>• Disposal of the dead and</li> </ul>	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Hold quarterly meetings with the Eden Air Quality stakeholders forum	Number of quarterly meetings held	4	Number	4	
SG 1 Healthy and socially stable communities	Municipal Health and Environmental Waste	Basic Service Delivery and Infrastructure Investment		To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Raise public health awareness through 4 awareness sessions with the community by 30 June 2017	Number of session held by 30 June 2017	4	Number	8	

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ALIGNMENT OF IDP STRATEGIC GOALS, PERFORMANCE MEASUREMENT AND BUDGET										
IDP Strategic Goal [R]	Municipal KPA [R]	National KPA	Eden Strategy	Predetermined Objective	Eden KPI	Unit of Measurement	Baseline	Target Type [R]	Annual Target	Budget
SG 1 Healthy and socially stable communities	Municipal Health and Environmental Waste	Basic Service Delivery and Infrastructure Investment	<ul style="list-style-type: none"> <li>Chemical safety</li> <li>Develop regional landfill site/s</li> <li>Develop proper Waste management information systems; Develop a waste minimization strategy;</li> <li>Strengthen NGO and other partnerships and support social development forums; Conduct Waste Education; Provision of support staff ,capacity building, management of hazardous &amp; industrial waste; participation in waste management forums;</li> <li>Waste management functional structure; Develop alternative technology processes, development &amp; enforcement of waste legislation; Provision of support staff, air quality monitoring, air quality modeling; SLA with B-municipalities, partnerships with industries, provincial &amp; national, ring fencing of air quality income; generate additional income sources; In liaison with B-municipalities, capacity building for staff (specialized skills)/Adopt an Eden Climate change and mitigation framework; Identify</li> </ul>	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Publish 4 articles on community services focus areas (municipal health, disaster management, environmental services, etc) in the media by 30 June 2017	Number of articles published in the media by 30 June 2017	2	Number	4	
SG 1 Healthy and socially stable communities	Municipal Health and Environmental Waste	Basic Service Delivery and Infrastructure Investment	<ul style="list-style-type: none"> <li>Chemical safety</li> <li>Develop regional landfill site/s</li> <li>Develop proper Waste management information systems; Develop a waste minimization strategy;</li> <li>Strengthen NGO and other partnerships and support social development forums; Conduct Waste Education; Provision of support staff ,capacity building, management of hazardous &amp; industrial waste; participation in waste management forums;</li> <li>Waste management functional structure; Develop alternative technology processes, development &amp; enforcement of waste legislation; Provision of support staff, air quality monitoring, air quality modeling; SLA with B-municipalities, partnerships with industries, provincial &amp; national, ring fencing of air quality income; generate additional income sources; In liaison with B-municipalities, capacity building for staff (specialized skills)/Adopt an Eden Climate change and mitigation framework; Identify</li> </ul>	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Provide 8 food safety training to the community by 30 June 2017	Number of food safety training sessions provided by 30 June 2017	4	Number	8	

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ALIGNMENT OF IDP STRATEGIC GOALS, PERFORMANCE MEASUREMENT AND BUDGET										
IDP Strategic Goal [R]	Municipal KPA [R]	National KPA	Eden Strategy	Predetermined Objective	Eden KPI	Unit of Measurement	Baseline	Target Type [R]	Annual Target	Budget
			and explore renewable sources of energy; Set Air Quality Goals; Set up AQ Management System and assess and select control measures; Carry out risk assessments; Assess and Select Control Measures; Implement of Intervention and Monitoring Effectiveness; Revise Air Quality Goals; Integrate the AQMP into the IDP Compliance Monitoring, Enforcement and Control; Review the Air Quality Management Plan							
<b>Budget SG 1</b>										
<b>R 29 405 901.14</b>										
<b>Conduct Regional Bulk Infrastructure Planning &amp; Implement Projects, Roads Maintenance and Public Transport; Manage And Develop Council Fixed Assets (SG3)</b>										



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ALIGNMENT OF IDP STRATEGIC GOALS, PERFORMANCE MEASUREMENT AND BUDGET										
IDP Strategic Goal [R]	Municipal KPA [R]	National KPA	Eden Strategy	Predetermined Objective	Eden KPI	Unit of Measurement	Baseline	Target Type [R]	Annual Target	Budget
Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council fixed assets	Bulk Services, Roads, Public Transport and ICT	Basic Service Delivery and Infrastructure Investment	Execute maintenance, re-gravel, reseal and construction on Provincial Roads as per Provincial Annual Performance Plan; Prompt the integration of water and waste water development project in as a region; Upgrading of Regional Bulk Water Master Plan for the region; Prompt the integration of water and waste water development project in Eden as a region; Upgrading of Regional Bulk Water Master Plan for the region; Optimize contract management on leases; Ensure market related lease; Minimize fire risk through alien eradication and making of fire belts; Ensure timeous and continued maintenance of council buildings; Optimize Resort Income; Finalize Property Ownership District v Local Municipalities	Execute regional bulk infrastructure planning, and implementation of projects	Spent 95% of the roads maintenance budget allocation by 30 June 2016 (Actual expenditure divided by approved allocation received)	% of the roads maintenance spent	95%	Percentage	95	
SG 3 Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council fixed assets	Bulk Services, Roads, Public Transport and ICT	Basic Service Delivery and Infrastructure Investment		Execute regional bulk infrastructure planning, and implementation of projects	The percentage of the municipal capital budget spent on capital projects by 30 June 2017 (Actual amount spent on capital projects / Total amount budgeted for capital projects)	% of capital budget spent by 30 June 2017	90%	Percentage	90	
<b>Budget SG3</b>						<b>R 152 223 370.84</b>				
<b>ENSURE FINANCIAL VIABILITY OF THE EDEN DISTRICT MUNICIPALITY SG6</b>										



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ALIGNMENT OF IDP STRATEGIC GOALS, PERFORMANCE MEASUREMENT AND BUDGET

IDP Strategic Goal [R]	Municipal KPA [R]	National KPA	Eden Strategy	Predetermined Objective	Eden KPI	Unit of Measurement	Baseline	Target Type [R]	Annual Target	Budget
SG 6 Ensure financial viability of the Eden District Municipality	Financial viability	Municipal Financial Viability and Management	Annual Budget approved by Council; Cost saving measures Establish inter-departmental funding task team/ work group; Maintain funding database on monthly basis; Internal resource mobilization; Investigate generating funds w.r.t fynbos exports on certain council properties. . Procure services of an external fundraiser; Develop/implement a fundraising strategy; Implement financial management and planning reforms; annual review of financial policies. Create platforms for interdepartmental collaboration; Compilation of Financial Statements for Eden and Roads; Ensure safe keeping of council assets (existence);	Institutionalizing effective and cost efficient financial administration through financial reforms	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations by 30 June 2017 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	30	Percentage	30	
SG 6 Ensure financial viability of the Eden District Municipality	Financial viability	Municipal Financial Viability and Management	Ensure an accurate, complete asset register(completeness); Ensure that council has adequate insurance within its risk appetite; Ensure uninterrupted communication service for mobile data and voice; Ensure safe keeping of council inventory (existence); Ensure an accurate, complete	Institutionalizing effective and cost efficient financial administration through financial reforms	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2017 ((Cash and Cash	Number of months it takes to cover fixed operating expenditure with available cash	5.2	Number	5.2	

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ALIGNMENT OF IDP STRATEGIC GOALS, PERFORMANCE MEASUREMENT AND BUDGET										
IDP Strategic Goal [R]	Municipal KPA [R]	National KPA	Eden Strategy	Predetermined Objective	Eden KPI	Unit of Measurement	Baseline	Target Type [R]	Annual Target	Budget
SG 6 Ensure financial viability of the Eden District Municipality	Financial viability	Municipal Financial Viability and Management	inventory register(completeness); Ensure value for money on council inventory; Ensure accurate record keeping of council financial data; Safety of financial data; Ensure constant updates of the Vendor Management Database; Ensure safety over council's banking process; Ensure that a sound Supply Chain Management Policy is in place; Ensure a proper and functional Supply Chain Management System is in place; Ensure that all reporting as per statute is complied with; Ensure value for money in procurement; Have controls in place to minimise fraud and corruption; Facilitating regional oversight on Supply chain management in partnership with Western Cape Government treasury; Billing and collection of revenue in accordance to legislation and Council	Institutionalizing effective and cost efficient financial administration through financial reforms	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))	Annual financial statements of 2015/16 submitted by 31 August 2016	1	Number	1	

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ALIGNMENT OF IDP STRATEGIC GOALS, PERFORMANCE MEASUREMENT AND BUDGET										
IDP Strategic Goal [R]	Municipal KPA [R]	National KPA	Eden Strategy	Predetermined Objective	Eden KPI	Unit of Measurement	Baseline	Target Type [R]	Annual Target	Budget
SG 6 Ensure financial viability of the Eden District Municipality	Financial viability	Municipal Financial Viability and Management	policies; Compilation of budget and adjustment budget; Financial reporting to Council, Provincial and National Treasury; Compilation of budget and adjustment budget; Financial reporting to Council, Provincial and National Treasury; Payment of creditors.	Institutionalizing effective and cost efficient financial administration through financial reforms	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	1	Number	1	
<b>Budget SG6</b>										
<b>R 20 312 307.29</b>										
<b>Build a Capacitated Workforce and Communities (SG2)</b>										
SG 2 Build a capacitated workforce and communities	Internal and External Capacity Building	Municipal Transformation and Institutional Development	Regional HR forum; Liaison with department of Education – facilitate proper career guidance & aftercare facilities, Identification of opportunities for internships & mentorships; Identify funded training Compile employment equity, related statistics and reports	To contribute towards the human resource development of Eden DM staff and the broader community through training programs, internships and mentorships	Number of people from employment equity target groups that will be appointed in the three highest levels of management during the 2016/17 financial year in compliance with the municipality's	Number of people that will be appointed in the three highest levels of management in compliance with the municipality's	0	Number	??	?

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ALIGNMENT OF IDP STRATEGIC GOALS, PERFORMANCE MEASUREMENT AND BUDGET

IDP Strategic Goal [R]	Municipal KPA [R]	National KPA	Eden Strategy	Predetermined Objective	Eden KPI	Unit of Measurement	Baseline	Target Type [R]	Annual Target	Budget
					approved employment equity plan	approved employment equity plan				
SG 2 Build a capacitated workforce and communities	Internal and External Capacity Building	Municipal Transformation and Institutional Development	Regional HR forum; Liaison with department of Education – facilitate proper career guidance & aftercare facilities, Identification of opportunities for internships & mentorships; Identify funded training; Create an occupationally competent and engaged workforce which builds organisational capability, providing employees with opportunities to develop new knowledge and skills	To contribute towards the human resource development of Eden DM staff and the broader community through training programs, internships and mentorships	Spent 0.5% of personnel budget on training by 30 June 2017 (Actual total training expenditure divided by total personnel budget)	% of the personnel budget spent	0.50%	Percentage	0.5	
SG 2 Build a capacitated workforce and communities	Internal and External Capacity Building	Municipal Transformation and Institutional Development	Regional HR forum; Liaison with department of Education; facilitate proper career guidance & aftercare facilities; Identification of opportunities for internships & mentorships; Identify funded training. Municipal transformation and institutional development; Provide and coordinate recruitment and selection services; Administer vacancy adverts; Arrange short listing,	To contribute towards the human resource development of Eden DM staff and the broader community through training programs, internships and mentorships	Limit vacancy rate to 10% of budgeted post by 30 June 2017 (Number of funded posts vacant divided by number of budgeted funded posts)	% vacancy rate	15%	Percentage	10	

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ALIGNMENT OF IDP STRATEGIC GOALS, PERFORMANCE MEASUREMENT AND BUDGET

IDP Strategic Goal [R]	Municipal KPA [R]	National KPA	Eden Strategy	Predetermined Objective	Eden KPI	Unit of Measurement	Baseline	Target Type [R]	Annual Target	Budget
			selection interviews and relevant admin procedures; Administer recommendations for staff movements; Conduct and record exit interviews; Administer and maintain proper records system for recruitment and selection processes; Reporting on statistics and vacancy rates.							
SG 2 Build a capacitated workforce and communities	Internal and External Capacity Building	Municipal Transformation and Institutional Development	Regional HR forum; Liaison with department of Education – facilitate proper career guidance & aftercare facilities, Identification of opportunities for internships & mentorships; Identify funded training. Municipal transformation and institutional development.	To contribute towards the human resource development of Eden DM staff and the broader community through training programs, internships and mentorships	Review the organisational structure and submit to Council by 30 June 2017	Organisational structure reviewed and submitted to Council by 30 June 2017	1	Number	1	
SG 2 Build a capacitated workforce and communities	Internal and External Capacity Building	Municipal Transformation and Institutional Development		To contribute towards the human resource development of Eden DM staff and the broader community through training programs, internships and mentorships	Award 2 external bursaries to qualifying candidates by 31 March 2017	Number of external bursaries awarded	2	Number	2	

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ALIGNMENT OF IDP STRATEGIC GOALS, PERFORMANCE MEASUREMENT AND BUDGET											
IDP Strategic Goal [R]	Municipal KPA [R]	National KPA	Eden Strategy	Predetermined Objective	Eden KPI	Unit of Measurement	Baseline	Target Type [R]	Annual Target	Budget	
<b>Budget SG2</b>							<b>R 8 406 659.04</b>				
<b>TOTAL BUDGET</b>								<b>R 309 474 994.30</b>			

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DC4 Eden - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)															
Strategic Objective	Goal	Goal Code	Ref	2012/13		2013/14		2014/15		Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19		
<b>R thousand</b>															
Health: Manager Community, Mhs: Admin, George, Klein Karoo, Langeberg, Lakes area, Air Quality, Waste Management, Regional Landfill	Creating healthy and socially stable communities	SG1		503	309	382	2,255	934	934	352	71,625	67,361			
Corporate Services: Human Resources	Building a capacitated workforce and communities	SG2		5,009	5,327	5,629	6,823	6,365	6,365	172	182	197			
Sport & Recreation: Swartklei, Vicbay Camping, Calitzdorp Spa, De Hoek, Kleinkrantz, Regional Planning, Roads Transport, Roads Agency Function, Bulk Infrastructure Water	Conducting regional bulk infrastructure planning and implement projects, roads maintenance and public transport, manage and develop council's fixed assets	SG3		902	875	1,021			-	138,288	144,863	151,203			
Public Safety: Fire Services George, Riversdale, Kannaland, Disaster Management, Environmental Management	Promote sustainable environmental management and public safety	SG4		110,408	137,713	135,416	128,700	143,180	143,180						
Municipal Manager, Internal Audit, Performance Management, Corporate Manager, Support Services Committee & Registry, ICT, Legal, Task Communication	Promoting good governance	SG5		7	4	-			-	176,096	181,839	191,414			
Financial Services- Financial Management, Asset Management, Stores, Data Capturing, SCM, Revenue, BTO, Salaries, Expenditure	Ensure financial viability of the Eden District Municipality	SG6		166,330	162,335	183,913	209,837	225,307	225,307						
Corporate/ Strategic Services- LED, Tourism, Community Services (EPWP)	Growing the district economy	SG7		21											
<b>Allocations to other priorities</b>			2												
<b>Total Revenue (excluding capital transfers and contributions)</b>			1	283,180	306,563	326,361	347,615	375,766	375,766	314,908	398,509	410,174			