

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

PROVINCIAL TREASURY
 WESTERN CAPE
 PRIVATE BAG X9165 CAPE TOWN 8000
 2016-06-27
 7 WALE STREET, CAPE TOWN 8001
 BUSINESS INFORMATION
 AND DATA MANAGEMENT

Directorate	Strategic Goal	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	Sep-16		Dec-16		Mar-17		Jun-17	
							Target	0%	Target	0%	Target	0%	Target	90%
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 2017 (Actual amount spent on capital projects / Total amount budgeted for capital projects)	% of capital budget spent by 30 June 2016	CFO	95%	90%	0%	0%	0%	0%	0%	0%	90%	90%
Community Services	Grow the district	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	100	0	0	0	0	0	0	100	100

2016/2017 DRAFT IDP REVIEW

Directorate	Strategic Goal	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	Sep-16	Dec-16	Mar-17	Jun-17
							Target	Target	Target	Target
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	1	0	0	0	0	0
Corporate Services	Build a capacitated workforce and communities	Spent 0.5% of personnel budget on training by 30 June 2017 (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%	0%	0%	0%	0.50%

2016/2017 DRAFT IDP REVIEW

Directorate	Strategic Goal	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	Sep-16 Target	Dec-16 Target	Mar-17 Target	Jun-17 Target
Financial Services	Ensure financial viability of the Eden District Municipality	Financial viability measured in terms of the municipality's ability to meet its 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	45%	30%	0%	0%	30%	0%

2016/2017 DRAFT IDP REVIEW

Directorate	Strategic Goal	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	Sep-16 Target	Dec-16 Target	Mar-17 Target	Jun-17 Target
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) + 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	2	5.2	0	0	5.2	0

2016/2017 DRAFT IDP REVIEW

Directorate	Strategic Goal	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	Sep-16		Dec-16		Mar-17		Jun-17	
							Target	Actual	Target	Actual	Target	Actual	Target	Actual
Office of the Municipal Manager	Promote good governance	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	1	0	0	0	0	0	0	1	1
Office of the Municipal Manager	Promote good governance	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	1	0	0	0	0	1	0	0	0

2016/2017 DRAFT IDP REVIEW

Directorate	Strategic Goal	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	Sep-16	Dec-16	Mar-17	Jun-17
							Target	Target	Target	Target
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 2017	Reviewed risk management policy that includes the strategy and implementation plan submitted to risk management committee by 31 May 2017	Risk Officer	1	1	0	0	0	1
Office of the Municipal Manager	Promote good governance	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	1	0	0	0	1

2016/2017 DRAFT IDP REVIEW

Directorate	Strategic Goal	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	Sep-16		Dec-16		Mar-17		Jun-17	
							Target	Actual	Target	Actual	Target	Actual	Target	Actual
Office of the Municipal Manager	Promote good governance	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	1	1	0	0	0	0	0	0	0
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	New performance indicator for 2015/16	2	0	1	1	1	0	0	0	0
Community Services	Grow the district	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	1	0	0	0	0	0	0	1	1

2016/2017 DRAFT IDP REVIEW

Directorate	Strategic Goal	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	Sep-16	Dec-16	Mar-17	Jun-17
							Target	Target	Target	Target
Community Services	Promote sustainable environmental management and public safety	Attend to 85% of all calls received in 2016/17 in the Call Centre (% calculated by the system)	% of calls received in 2016/17 attended to	Executive Manager: Community Service	85%	85%	85%	85%	85%	85%
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	1	1	1	1
Community Services	Promote sustainable environmental management and public safety	Execute 2 emergency exercises by 30 June 2017	Number of emergency exercises executed by 30 June 2017	Executive Manager: Community Service	2	2	0	1	0	1

2016/2017 DRAFT IDP REVIEW

Directorate	Strategic Goal	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	Sep-16	Dec-16	Mar-17	Jun-17
							Target	Target	Target	Target
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	0	0	0	1
Community Services	Promote sustainable environmental management and public safety	Implement 4 emission testing (air quality) initiatives by 30 June 2017	Number of emission testing (air quality) initiatives implemented by 30 June 2017	Executive Manager: Community Service	4	4	1	1	1	1
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	1	1	1	1

2016/2017 DRAFT IDP REVIEW

Directorate	Strategic Goal	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	Sep-16		Dec-16		Mar-17		Jun-17	
							Target	Actual	Target	Actual	Target	Actual	Target	Actual
Community Services	Promote sustainable environmental management and public safety	Raise environmental awareness through 2 awareness sessions with the community by 30 June 2017	Number of sessions held by 30 June 2017	Executive Manager: Community Service	2	2	0	1	0	1	0	0	1	1
Community Services	Healthy and socially stable communities	Raise Health and Hygiene education awareness through 4 sessions with the community by 30 June 2017	Number of session held by 30 June 2017	Executive Manager: Community Service	4	4	1	1	1	1	1	1	1	1
Community Services	Healthy and socially stable communities	Publish 2 articles on municipal health in the local media by 30 June 2017	Number of articles published by 30 June 2017	Executive Manager: Community Service	2	2	0	1	0	1	0	0	1	1

2016/2017 DRAFT IDP REVIEW

Directorate	Strategic Goal	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	Sep-16		Dec-16		Mar-17		Jun-17	
							Target	Target	Target	Target	Target	Target	Target	Target
Community Services	Promote sustainable environmental management and public safety	Provide 8 first aid training sessions by 30 June 2017	Number of first aid training sessions provided by 30 June 2017	Executive Manager: Community Service	8	8	2	2	2	2	2	2	2	2
Community Services	Healthy and socially stable communities	Provide 4 food safety training sessions to informal food traders by 30 June 2017	Number of food safety training sessions provided by 30 June 2017	Executive Manager: Community Service	4	4	1	1	1	1	1	1	1	1
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 2017 (Actual expenditure divided by approved allocation received)	% of the roads maintenance conditional grant spent	Senior Manager: Roads	95%	95%	0%	48%	0%	0%	0%	95%	95%	95%

2016/2017 DRAFT IDP REVIEW

Directorate	Strategic Goal	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	Sep-16	Dec-16	Mar-17	Jun-17
							Target	Target	Target	Target
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	0	0	1	0
Corporate Services	Build a capacitated workforce and communities	Limit vacancy rate to 15% of budgeted post by 30 June 2017 (Number of funded posts vacant divided by number of budgeted funded posts)	(Number of funded posts vacant divided by funded posts)	Executive Manager: Support Services	15%	15%	0%	0%	0%	15%

2016/2017 DRAFT IDP REVIEW

Directorate	Strategic Goal	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	Sep-16		Dec-16		Mar-17		Jun-17	
							Target	Target	Target	Target	Target	Target	Target	Target
Corporate Services	Build a capacitated workforce and communities	Review the Organisational structure and submit to Council by 30 June 2017	Organisational structure reviewed and submitted to Council by 30 June 2017	Executive Manager: Support Services	1	1	0	0	0	0	0	0	1	1
Corporate Services	Build a capacitated workforce and communities	Award 2 external bursaries to qualifying candidates by 30 June 2017	Number of external bursaries awarded by 30 June 2017	Executive Manager: Support Services	2	2	0	0	0	0	0	0	2	2
Corporate Services	Build a capacitated workforce and communities	Host a municipal staff award ceremony for excellent performance by 30 June 2017	Ceremony hosted by 30 June 2017	Executive Manager: Support Services	1	1	0	0	0	0	0	0	1	1
Corporate Services	Promote good governance	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 by 31 March 2017	Executive Manager: Support Services	1	1	0	0	0	0	1	0	0	0

2016/2017 DRAFT IDP REVIEW

Directorate	Strategic Goal	KPI	Unit of Measurement	KPI Owner	Baseline	Annual Target	Sep-16		Dec-16		Mar-17		Jun-17	
							Target	Target	Target	Target	Target	Target	Target	Target
Financial Services	Ensure financial viability of the Eden District Municipality	Submit the annual financial statement of 2015/16 to the auditor-General by 31 August 2016	Annual financial statements of 2015/16 submitted by 31 August 2016	CFO	1	1	1	0	0	0	0	0	0	0
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	2	1	0	0	0	1	0	0	0	0

2016/2017 DRAFT IDP REVIEW

National KPA	Eden KPA	Eden Strategic Goal	Predetermined Objective	Eden 2012 - 2017 Strategies	2016/2017 KPI	Reference	Unit of Measurement	Annual Target	2016/2017 Budget R'000
TOP LAYER									
Good Governance and Public Participation	Good Governance and IGR	SG5: Promote Good Governance	Institutionalize performance management throughout the entire organization.	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	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	
Good Governance and Public Participation	Good Governance and IGR	SG5: Promote Good Governance	Institutionalize performance management throughout the entire organization.	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 Ongoing monitoring of disclosure of employees on the MyDisclosure system Coordinating of engagement of mGAP and MGRO	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	
Good Governance and Public Participation	Good Governance and IGR	SG5: Promote Good Governance	Institutionalize performance management throughout the entire organization.	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 Ongoing monitoring of disclosure of employees on the MyDisclosure system Coordinating of engagement of mGAP and MGRO	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	

2016/2017 DRAFT IDP REVIEW

National KPA	Eden KPA	Eden Strategic Goal	Predetermined Objective	Eden 2012 - 2017 Strategies	2016/2017 KPI	Reference	Unit of Measurement	Annual Target	2016/2017 Budget R'000
				employees on the MyDisclosure system Coordinating of engagement of mGAP and MGRO					
Good Governance and Public Participation	Good Governance and IGR	SG5: Promote Good Governance	Institutionalize performance management throughout the entire organization.	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 level	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	1	
Good Governance and Public Participation	Good Governance and IGR	SG5: Promote Good Governance	Institutionalize performance management throughout the entire organization.	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 level	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	
Good Governance and Public Participation	Good Governance and IGR	SG5: Promote Good Governance	Institutionalize performance management throughout the entire organization.	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 level	Facilitate the meetings of the Municipal Public Account Committee (MPAC)		Number of Municipal Public Account Committee (MPAC) meetings held	2	
Good Governance and Public Participation	Good Governance and IGR	SG5: Promote Good Governance	Institutionalize performance management throughout the entire organization.	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 level	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 by 31 March 2017	1	

2016/2017 DRAFT IDP REVIEW

National KPA	Eden KPA	Eden Strategic Goal	Predetermined Objective	Eden 2012 - 2017 Strategies	2016/2017 KPI	Reference	Unit of Measurement	Annual Target	2016/2017 Budget R'000
Promote Good Governance (SG5): Total									
Municipal Financial Viability and Management	Financial Viability	SG6: Ensure Financial Viability of the Eden District Municipality	Institutionalizing effective and cost efficient financial administration through financial reforms	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); 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 inventory egister(completeness);	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	30%	R73 736

2016/2017 DRAFT IDP REVIEW

National KPA	Eden KPA	Eden Strategic Goal	Predetermined Objective	Eden 2012 - 2017 Strategies	2016/2017 KPI	Reference	Unit of Measurement	Annual Target	2016/2017 Budget R'000
Municipal Financial Viability and Management	Financial Viability	SG6: Ensure Financial Viability of the Eden District Municipality	Institutionalizing effective and cost efficient financial administration through financial reforms	<p>all reporting as per statute is complied with; Ensure value for money in procurement; Have controls in place to minimise against the risk of 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 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.</p>	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Cash and Cash Equivalents - 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)	5.2	

2016/2017 DRAFT IDP REVIEW

National KPA	Eden KPA	Eden Strategic Goal	Predetermined Objective	Eden 2012 - 2017 Strategies	2016/2017 KPI	Reference	Unit of Measurement	Annual Target	2016/2017 Budget R'000	
				<p>Eden 2012 - 2017 Strategies</p> <p>the risk of 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 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; 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;</p> <p>Develop/implement a fundraising strategy; Implement financial management and planning reforms; annual review of financial policies. Create platforms for interdepartmental collaboration.</p>						
Municipal Financial Viability and Management	Financial Viability	SG6: Ensure Financial Viability of the Eden District Municipality	Institutionalizing effective and cost efficient financial administration through financial reforms	<p>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.</p>	Submit the annual financial statement of 2015/16 to the auditor-General by 31 August 2016		Annual financial statements of 2015/16 submitted by 31 August 2016	1		

2016/2017 DRAFT IDP REVIEW

National KPA	Eden KPA	Eden Strategic Goal	Predetermined Objective	Eden 2012 - 2017 Strategies	2016/2017 KPI	Reference	Unit of Measurement	Annual Target	2016/2017 Budget R'000
				<p>council assets (existence);</p> <p>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 inventory register(completeness);</p> <p>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;</p> <p>Ensure value for money in procurement; Have controls in place to minimise against the risk of 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 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.</p>					
Municipal Financial Viability and Management	Financial Viability	SG6: Ensure Financial Viability of the Eden District	Institutionalizing effective and cost efficient financial administration through financial	Annual Budget approved by Council; Cost saving measures Establish inter-departmental funding task team/ work group; Maintain funding database on monthly basis; Internal resource	Achieve a current ratio of 1 (Current assets : Current liabilities)		Current Assets/Current Liabilities	1	

2016/2017 DRAFT IDP REVIEW

National KPA	Eden KPA	Eden Strategic Goal	Predetermined Objective	Eden 2012 – 2017 Strategies	2016/2017 KPI	Reference	Unit of Measurement	Annual Target	2016/2017 Budget R'000	
		Municipality	reforms	<p>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);</p> <p>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 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 against the risk of 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 policies; Compilation of budget and adjustment budget; Financial reporting to Council, Provincial and National</p>						

2016/2017 DRAFT IDP REVIEW

National KPA	Eden KPA	Eden Strategic Goal	Predetermined Objective	Eden 2012 - 2017 Strategies	2016/2017 KPI	Reference	Unit of Measurement	Annual Target	2016/2017 Budget R'000
				Treasury; Completion of budget and adjustment budget; Financial reporting to Council, Provincial and National Treasury; Payment of creditors.					
Ensure Financial Viability of the Eden District Municipality (SG6): Total									
Basic Service Delivery and Infrastructure Investment	Bulk Services, Roads and Public Transport and ICT	SG3: Conduct Regional Bulk Infrastructure Planning & Implement Projects, Roads Maintenance and Public Transport; Manage And Develop Council Fixed Assets	Institutionalizing effective and cost efficient financial administration through financial reforms	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 Eden 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	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 2016	90%	
Basic Service Delivery and Infrastructure Investment	Bulk Services, Roads and Public Transport and ICT	SG3: Conduct Regional Bulk Infrastructure Planning & Implement Projects, Roads Maintenance and Public Transport; Manage And Develop Council Fixed Assets	Execute regional bulk infrastructure planning, and implementation of projects	Execute maintenance, regravell, reseal and construction on Provincial Roads as per Provincial Annual Performance Plan; 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; 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	Spent 95% of the roads maintenance conditional grant by 30 June 2017 (Actual expenditure divided by approved allocation received)		% of the roads maintenance conditional grant spent	95%	

2016/2017 DRAFT IDP REVIEW

National KPA	Eden KPA	Eden Strategic Goal	Predetermined Objective	Eden 2012 - 2017 Strategies	2016/2017 KPI	Reference	Unit of Measurement	Annual Target	2016/2017 Budget R'000
				continued maintenance of council buildings; Optimize Resort Income; Finalize Property Ownership District v Local Municipalities; monitor capital budget expenditure					
Conduct Regional Bulk Infrastructure Planning & Implement Projects, Roads Maintenance and Public Transport; Manage And Develop Council Fixed Assets (SG3): Total									
									R 189 515
Municipal Transformation and Institutional Development	Internal and external Capacity Building	SG2: Build a Capacitated Workforce and Communities	To contribute towards the human resource development of Eden DM staff and the broader community through training programs, internships and mentorships.	Regional HR forum; Liaison with department of Education – facilitate proper career guidance & aftercare facilities, identification of opportunities for internships & mentorships; Identify funded training opportunities; Compile employment equity, related statistics and reports	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	0	
Municipal Transformation and Institutional Development	Internal and external Capacity Building	SG2: Build a Capacitated Workforce and Communities	To contribute towards the human resource development of Eden DM staff and the broader community through training programs, internships and mentorships.	Regional HR forum; Liaison with department of Education – facilitate proper career guidance & aftercare facilities, identification of opportunities for internships & mentorships; Identify funded training opportunities; Create an occupationally competent and engaged workforce which builds organisational capability, providing employees with opportunities to develop new knowledge and skills	Spent 0.5% of personnel budget on training by 30 June 2017 (Actual total training expenditure divided by total personnel budget)		(Actual total training expenditure divided by total personnel budget)	0.5%	
Municipal Transformation and Institutional Development	Internal and external Capacity Building	SG2: Build a Capacitated Workforce and Communities	To implement 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 opportunities; Municipal transformation and institutional development; Provide and coordinate recruitment and selection services; Administer vacancy adverts; Arrange short	Limit vacancy rate to 15% of budgeted post by 30 June 2017 (Number of funded posts-vacant divided by number of budgeted funded posts)		(Number of funded posts vacant divided by budgeted funded posts)	15%	

2016/2017 DRAFT IDP REVIEW

National KPA	Eden KPA	Eden Strategic Goal	Predetermined Objective	Eden 2012 - 2017 Strategies	2016/2017 KPI	Reference	Unit of Measurement	Annual Target	2016/2017 Budget R'000
				listing, 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.					
Municipal Transformation and Institutional Development	Internal and external Capacity Building	SG2:Build a Capacitated Workforce and Communities	To implement 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.	Review the Organisational structure and submit to Council by 30 June 2017		Organisational structure reviewed and submitted to Council by 30 June 2017	1	
Municipal Transformation and Institutional Development	Internal and external Capacity Building	SG2:Build a Capacitated Workforce and Communities	To implement 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.	Award 2 external bursaries to qualifying candidates by 30 June 2017		Number of external bursaries awarded by 30 June 2017	2	
Build a Capacitated Workforce and Communities (SG2): Total									
									R8 408
Local Economic Development	Local Economic Development, Youth, LED and Youth Entrepreneur	SG7:Grow the District Economy	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District	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	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	100	

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National KPA	Eden KPA	Eden Strategic Goal	Predetermined Objective	Eden 2012 - 2017 Strategies	2016/2017 KPI	Reference	Unit of Measurement	Annual Target	2016/2017 Budget R'000
				<p>evaluation of qualitative aspects; All EPWP Projects should provide longer duration work opportunities; Increased 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.</p>					
Local Economic Development, Youth, LED and Youth Entrepreneurship	SG7: Grow the District Economy	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District	<p>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 & and evaluation of qualitative aspects; All EPWP Projects should provide longer duration work opportunities; Increased 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.</p>	<p>Submit the EPWP business plan to the National Minister of Public Works for all internal projects by 30 June 2017</p>		EPWP business plan submitted to the National Minister of Public Works by 30 June 2017	1		

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National KPA	Eden KPA	Eden Strategic Goal	Predetermined Objective	Eden 2012 - 2017 Strategies	2016/2017 KPI	Reference	Unit of Measurement	Annual Target	2016/2017 Budget R'000
Grow the District Economy (SG7): Total									
				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 a 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 firefighting 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	Attend to 85% of all calls received in 2016/17 in the Call Centre (% calculated by the system)		% of calls received in 2016/17 attended to	85%	
Basic Service Delivery and Infrastructure Investment	Environment Public Safety and Air quality	SG4: Promote Sustainable Environmental Management and Public Safety	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	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 a 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 firefighting 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				4	R 7 034
Basic Service Delivery and Infrastructure Investment	Environment Public Safety and Air quality	SG4: Promote Sustainable Environmental Management and Public Safety	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	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 a 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 firefighting 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				4	

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National KPA	Eden KPA	Eden Strategic Goal	Predetermined Objective	Eden 2012 - 2017 Strategies	2016/2017 KPI	Reference	Unit of Measurement	Annual Target	2016/2017 Budget R'000
			services are delivered in compliance with the South African National Standards code	<p>establish a disaster management advisory forum with technical work groups; roll-out of Eden DM call centre platform to B's not currently involve; Promote an integrated and co-ordinated approach to disaster management; To ensure timeous and effective response as well as mitigation to eminent disastrous conditions; To oversee and coordinate the implementation of disaster rehabilitations and recovery projects at local municipal level; To promote and execute public awareness campaigns as well as to build capacity by training at least 200 disaster management volunteers to the level First Aid level 3; To enhance the current emergency radio communication platform as well as to link this platform to users in areas where traditional forms of communication i.e. landlines and cell phone is not effective; To move to an electronic occurrence book system in the CCC; To assist local municipalities with the execution of local ward based disaster risk assessments; To ensure timeous dissemination of severe weather alerts to all interested and affected parties; To operate the Eden Joint Operations Centre(JOC) as a central coordination platform before, during as well as after any major incident/disaster.</p>					
Basic Service Delivery and Infrastructure Investment	Environment Public Safety and Air quality	SG4: Promote Sustainable Environmental Management and Public Safety	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	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 dashboard, 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	Execute 2 emergency exercises by 30 June 2017		Number of exercises executed by 30 June 2017	2	

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National KPA	Eden KPA	Eden Strategic Goal	Predetermined Objective	Eden 2012 - 2017 Strategies	2016/2017 KPI	Reference	Unit of Measurement	Annual Target	2016/2017 Budget R'000
			compliance with the South African National Standards code	of Eden DM call centre platform to B's not currently involve; Promote an integrated and co-ordinated approach to disaster management; To ensure timeous and effective response as well as mitigation to eminent disastrous conditions; To oversee and coordinate the implementation of disaster rehabilitations and recovery projects at local municipal level; To promote and execute public awareness campaigns as well as to build capacity by training at least 200 disaster management volunteers to the level First Aid level 3; To enhance the current emergency radio communication platform as well as to link this platform to users in areas where traditional forms of communication i.e. handlines and cell phone is not effective; To move to an electronic occurrence book system in the CCC; To assist local municipalities with the execution of local ward based disaster risk assessments; To ensure timeous dissemination of severe weather alerts to all interested and affected parties; To operate the Eden Joint Operations Centre (JOC) as a central coordination platform before, during as well as after any major incident/disaster;					
Basic Service Delivery and Infrastructure Investment	Environment Public Safety and Air quality	SG4: Promote Sustainable Environmental Management and Public Safety	Promoting a healthy and green environment by implementing awareness programmes in collaboration with external partners.	Set Air Quality Goals; Set up AQ Management System; Carry out risk assessments; Assess and Select Control Measures; 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	Implement 4 emission testing (air quality) initiatives by 30 June 2017		Number of emission testing initiatives implemented by 30 June 2017	4	
Basic Service Delivery and	Environment Public Safety	SG4: Promote Sustainable	Promoting a healthy and green	Promote an integrated and co-ordinated approach to disaster management; To	Provide 8 first aid training sessions by		Number of first aid training	8	

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National KPA	Eden KPA	Eden Strategic Goal	Predetermined Objective	Eden 2012- 2017 Strategies	2016/2017 KPI	Reference	Unit of Measurement	Annual Target	2016/2017 Budget R'000
Infrastructure Investment	and Air quality	Environmental Management and Public Safety	environment by implementing awareness programmes in collaboration with external partners.	ensure timeous and effective response as well as mitigation to eminent disastrous conditions; To oversee and coordinate the implementation of disaster rehabilitations and recovery projects at local municipal level; To promote and execute public awareness campaigns as well as to build capacity by training at least 200 disaster management volunteers to the level First Aid level 3; To enhance the current emergency radio communication platform as well as to link this platform to users in areas where traditional forms of communication i.e. landlines and cell phone is not effective; To move to an electronic occurrence book system in the CCC; To assist local municipalities with the execution of local ward based disaster risk assessments; To ensure timeous dissemination of severe weather alerts to all interested and affected parties; To operate the Eden Joint Operations Centre (JOC) as a central coordination platform before, during as well as after any major incident/disaster.	30 June 2017		sessions provided by 30 June 2017		
Basic Service Delivery and Infrastructure Investment	Environment, Air quality and Public Safety	SG4:Promote Sustainable Environmental Management and Public Safety	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	Environmental awareness programmes in liason with partners and civil society, NGO's SANBI, Biosphere reserve and research institutions Develop and implement the coastal Management plan; Identify a Biosphere domain for the Garden Route initiative; Climate change adaptation and mitigation; 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			Raise environmental awareness through 2 awareness sessions with the community by 30 June 2017	2	

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National KPA	Eden KPA	Eden Strategic Goal	Predetermined Objective	Eden 2012 - 2017 Strategies	2016/2017 KPI	Reference	Unit of Measurement	Annual Target	2016/2017 Budget R'000
Promote Sustainable Environmental Management and Public Safety (SG4): Total									
				Rendered the 9 KPA's of Municipal Health:					R 26 263
Basic Service Delivery and Infrastructure Investment	Municipal Health and Environmental Waste	SG1: Creating healthy and socially stable communities	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	<ul style="list-style-type: none"> Water quality monitoring Food control Waste management Health surveillance of premises Surveillance and prevention of communicable diseases, excluding immunizations Vector Control Environmental pollution control Disposal of the dead and Chemical safety 	Raise health and hygiene education awareness through 4 sessions by 30 June 2017		Number of sessions held by 30 June 2017	4	
Basic Service Delivery and Infrastructure Investment	Municipal Health and Environmental Waste	SG1: Creating healthy and socially stable communities	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	<ul style="list-style-type: none"> Develop regional landfill site/s ; Develop proper Waste management information systems; Develop a waste minimization strategy; Strengthen NGO and other partnerships and support social development forums; Conduct Waste Education; Provision of support staff ,capacity building, management of hazardous & industrial waste; participation in waste management forums; Waste management functional structure; Develop alternative technology processes, development & enforcement of waste legislation; Provision of support staff, air quality modeling; SLA with B-municipalities, partnerships with industries, provincial & 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 and explore renewable sources of energy; 	Publish 2 articles on municipal health in the local media by 30 June 2017		Number of articles published by 30 June 2017	2	
Basic Service Delivery and Infrastructure Investment	Municipal Health and Environmental Waste	SG1: Creating healthy and socially stable communities	To conserve and protect the district's natural environment by implementing initiatives that prevents environmental degradation	<ul style="list-style-type: none"> in waste management forums; Waste management functional structure; Develop alternative technology processes, development & enforcement of waste legislation; Provision of support staff, air quality modeling; SLA with B-municipalities, partnerships with industries, provincial & 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 and explore renewable sources of energy; 	Provide 4 food safety training sessions to informal food traders by 30 June 2017		Number of food safety training sessions provided by 30 June 2017	4	