

## West Coast District Municipality

### SDBIP 2021/2022: Top Layer SDBIP

Directorate	Strategic Objective	KPI	Unit of Measurement	Previous Year Target 2019/20	Previous Year Actual 2019/20	Current Year Target 2020/21	Annual Target for 2021/22	Sep-21	Dec-21	Mar-22	Jun-22
								Target	Target	Target	Target
Administration & Community Services	Promote, facilitate, co-ordinate interventions which monitor and improve the health, safety and environmental conditions in the WCDM	Develop a Alien Clearing plan and submit to Council for approval	Alien Clearing Plan submitted to Executive Mayoral Committee for approval by the end of June 2022	0	0	0	1	0	0	0	1
Administration & Community Services	To pursue Economic Growth and facilitation of job opportunities	Create full time equivalent (FTE's) through expenditure with the EPWP job creation by 30 June 2022	Number of full time equivalent (FTE's) created by 30 June 2022	30	71.34	45	45	0	0	0	45
Administration & Community Services	Ensuring Environmental Integrity for the West Coast	Take quarterly samples of bacterial levels of potable water in towns, farms and communities within in the district during the 2021/22 financial year	Number of samples taken and monitored	900	1002	900	900	225	225	225	225
Administration & Community Services	Ensuring Environmental Integrity for the West Coast	Take quarterly samples in terms of Foodstuffs, Cosmetics and Disinfectants Act during the 2021/22 financial year	Number of samples taken and monitored	900	926	900	900	225	225	225	225
Administration & Community Services	Ensuring Environmental Integrity for the West Coast	Take quarterly samples regarding bacterial levels in final sewerage effluent during the 2021/22 financial year	Number of samples taken and monitored	250	262	250	250	75	50	50	75

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Administration & Community Services	Promoting bulk infrastructure development services	The percentage of the departmental capital budget actually spent on capital projects by 30 June 2022 {(Actual (including commitments) amount spent on projects /Total amount budgeted for capital projects)X100}	% of capital budget spent	95%	82.24%	95%	95%	20%	70%	85%	95%
Financial Services	Promoting bulk infrastructure development services	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2022 {(Actual (including commitments) amount spent on projects /Total amount budgeted for capital projects)X100}	% of capital budget spent	95%	89.01%	95%	95%	20%	70%	85%	95%

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Financial Services	Ensuring Good Governance and Financial Viability	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2022 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	45%	5.00%	45%	45%	0%	0%	0%	45%
Financial Services	Ensuring Good Governance and Financial Viability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2022 ((Total outstanding service debtors/ revenue received for services)X100) excluding debtors that is written off and also paid out of the bad debt provisions	% of outstanding service debtors	3.80%	4.53%	3.80%	3.80%	0%	0%	0%	3.80%

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Financial Services	Ensuring Good Governance and Financial Viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2022 ((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)).	Number of months it takes to cover fix operating expenditure with available cash	8.7	11.31	8.7	8.7	0	0	0	8.7
Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan as on 30 June	Number of people appointed in the three highest levels of management	60%	42%	60%	31%	0	0	0	31%

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Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2022 ((Actual amount spent on training/total personnel budget)x100)	% of the municipality's personnel budget actually spent on implementing its workplace skills plan	1%	1.48%	1%	1%	0%	0%	0%	1%
Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Review the risk management policy strategy with the implementation plan and submit to the risk committee by 31 May 2022	Reviewed risk management policy strategy with implementation plan submitted to risk committee	1	1	1	1	0	0	0	1
Office of the Municipal Manager	Promoting Social well-being of the community	Draft the annual consolidated operational plan for social development interventions in the district for 2021/22 and submit to MAYCO by 31 March 2022	Consolidated operational plan for social development interventions in the district drafted and submitted to MAYCO	1	1	1	1	0	0	1	0
Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Limit the vacancy rate to less than 8% of budgeted posts by 30 June 2022 ((Number of actual posts filled/Number of budgeted posts on the organogram)x100)	% Vacancy rate	10%	10.24%	8%	8%	0%	0%	0%	8%

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Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Compile the risk based audit plan for 2022/23 and submit to the Audit Committee for consideration by 30 June 2022	RBAP submitted to Audit Committee	1	1	1	1	0	0	0	1
Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Submit progress reports on the implementation of the RBAP for 2021/22 to the Audit Committee during the 2021/22 financial year	Number of progress reports submitted	5	5	5	5	0	2	1	2
Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Co-ordinate the functioning of the audit committee during the 2021/22 financial year	Number of meetings coordinated	4	7	4	4	1	1	1	1
Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Perform quarterly risk assessments per the Risk Implementation Plan and submit report with amendments to the risk committee during the 2021/22 financial year	Number of risk assessments performed and report submitted to the risk committee	4	4	4	4	1	1	1	1
Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Initiate the meeting of the district coordinating forum (Technical) during the 2021/22 financial year	Number of meetings initiated	4	3	4	4	1	1	1	1

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Office of the Municipal Manager	To pursue Economic Growth and facilitation of job opportunities	Host 10 sessions to promote skills development and support the Tourism SMME business sector by 30 June 2022	Number of sessions hosted	10	14	10	10	3	3	3	1
Office of the Municipal Manager	To pursue Economic Growth and facilitation of job opportunities	Carry out 18 tourism promotional activities by 30 June 2022	Number of activities carried out	18	18	18	18	4	4	4	6
Office of the Municipal Manager	To pursue Economic Growth and facilitation of job opportunities	Assist 12 Tourism BEE entrepreneurs with starting and growing businesses e.g. research, business plans and skills development by 30 June 2022	Number of Tourism BEE entrepreneurs assisted	8	17	12	12	3	3	3	3
Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Review the District Economic Development Strategy and submit to Council by 31 March 2022	District Economic Development Strategy reviewed and submitted to Council by 31 March 2022	1	0	1	1	0	0	1	0
Office of the Municipal Manager	Ensuring Good Governance and Financial Viability	Review and update the organisational structure and submit to Management by 30 November 2021 and Council by 31 March 2022	Reviewed organisational structure submitted to management by 30 November 2021 and to Council by 31 March 2022	1	1	2	2	0	1	1	0

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								Target	Target	Target	Target
Office of the Municipal Manager	Promoting bulk infrastructure development services	The percentage of the departmental capital budget actually spent on capital projects by 30 June 2022 {(Actual (including commitments) amount spent on projects /Total amount budgeted for capital projects)X100}	% of capital budget spent	95%	38.13%	95%	95%	20%	70%	85%	95%
Technical Services	Promoting bulk infrastructure development services	The percentage of the departmental capital budget actually spent on capital projects by 30 June 2022 {(Actual (including commitments) amount spent on projects /Total amount budgeted for capital projects)X100}	% of capital budget spent	95%	86.25%	95%	95%	20%	70%	85%	95%
Technical Services	Promote, facilitate, co-ordinate interventions which monitor and improve the health, safety and environmental conditions in the WCDM	Develop a updated Waste Management Plan and submit to Council for approval	IWMPlan submitted to Executive Mayoral Committee for approval by the end of June 2022	0	0	0	1	0	0	0	1
Technical Services	Promoting bulk infrastructure development services	Grade 16 000 kilometers of road by 30 June 2022	Number of kilometers graded	16 000	14879.28	16 000	16 000	4 225	3 930	4 030	3 815
Technical Services	Promoting bulk infrastructure development services	Re-gravel 34,18 kilometers of roads by 30 June 2022	Number of kilometers of road re-graveled	44.00	85.31	39.68	34,18	5,7	5,73	0	22,75



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Technical Services	Promoting bulk infrastructure development services	Upgrade 6 kilometers of roads from gravel to bitumen surface by 30 June 2022	Number of kilometers of road upgraded from gravel to bitumen	4	4.66	0	6	0	3	0	3
Technical Services	Promoting bulk infrastructure development services	Reseal 320928 square metres of surfaced roads by 30 June 2022	Amount of square metres of road resealed	13	12.74	316 622	320 928	109091	54815	85990	0
Technical Services	Promoting bulk infrastructure development services	Comply 95% with water quality parameters as per SANS 241 physical and micro parameters for West Coast Bulk Water Supply during the 2021/22 financial year	% compliance with the water quality parameters	90%	99.73%	95%	95%	95%	95%	95%	95%
Technical Services	Promoting bulk infrastructure development services	Limit average % water loss for last 12 months to less than 5% $\{( \text{Number of Kiloliters Water Purified} - \text{Number of Kiloliters Water Sold} ) / \text{Number of Kiloliters Water Purified} \times 100\}$	% average water loss for last 12 months $\{( \text{Number of Kiloliters Water Purified} - \text{Number of Kiloliters Water Sold} ) / \text{Number of Kiloliters Water Purified} \times 100\}$	5%	2.11%	5%	5%	5%	5%	5%	5%
Technical Services	To pursue Economic Growth and facilitation of job opportunities	Create temporary job opportunities with man days paid through projects by 30 June	Number of man days paid	1200	4923	3000	3000	0	0	0	3000

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Technical Services	Promoting bulk infrastructure development services	95% of the provincial roads conditional grant budget allocation spent by 30 June {(Total expenditure divided by the total approved budget) x 100}	% of the budget spent	95%	97.33%	95%	95%	25%	55%	75%	95%

#### Approval

Mr DC Joubert

Alderman JH Cleophas

Municipal Manager

Executive Mayor

Signature

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Signature

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Dr JCP Tesselaar

Mr M Visser

Dir. Financial Services

Acting Dir. Technical Services

Signature

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Signature

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Mr W Markus

Dir. Admin & Community Services

Signature

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