

Garden Route District Municipality
SDBIP 2020/2021: Draft Top Layer SDBIP

Ref	Directorate.	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Baseline	Revised Target	KPI Calculation Type	Sep-20	Dec-20	Mar-21	Jun-21
									Target	Target	Target	Target
TL1	Office of the Municipal Manager	Good Governance	Submit an OPCAR progress report to the MANCOM on a quarterly basis	Number of progress reports submitted to MANCOM quarterly	Strategic Manager	4	4	Carry Over	1	1	1	1
TL2	Office of the Municipal Manager	Good Governance	Submit the Top layer SDBIP for 2020/21 for approval by the Mayor within 14 days after the budget has been approved	Top Layer SDBIP for 2020/21 submitted to the Mayor within 14 days after the budget has been approved	Performance Manager	1	1	Carry Over				1
TL3	Office of the Municipal Manager	Good Governance	Draft the annual performance report for 2019/20 and submit to the Auditor General by 31 August 2020	Annual performance report for 2019/20 drafted and submitted to the Auditor General by 31 August 2020	Performance Manager	1	1	Carry Over	1			
TL4	Office of the Municipal Manager	Good Governance	Develop Individual Performance Management Score cards for the three levels of the Employment Equity Categories by June 2021	Number of Individual Performance Management Scorecards developed by June 2021	Performance Manager	New KPI for 2020/2021		Accumulati ve		120		117
TL5	Office of the Municipal Manager	Good Governance	Review the organizational strategic risk register(top 10) and submit to Council by 31 May 2021	Reviewed organizational strategic risk register submitted to Council by 31 May 2021	Risk Officer	New KPI for 2020/2021		Carry Over				1
TL6	Office of the Municipal Manager	Good Governance	Review the Risk based audit plan (RBAP) for 2021/22 and submit to the Audit Committee for consideration by 30 June 2021	RBAP for 2021/22 reviewed and submitted to the Audit Committee by 30 June 2021	Chief Audit Executive	1	1	Carry Over				1

Ref	Directorate.	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Baseline	Revised Target	KPI Calculation Type	Sep-20	Dec-20	Mar-21	Jun-21
									Target	Target	Target	Target
TL7	Office of the Municipal Manager	Financial Viability	The percentage of the municipal capital budget spent on capital projects by 30 June 2021 (Actual amount spent on capital projects /Total amount budgeted for capital projects)	% of capital budget spent by 30 June 2021	Municipal Manager	95%	95%	Reverse Last Value				95%
TL8	Corporate Services	Good Governance	Report quarterly to Council on the revision of the Human Resource Policies of the Organisation	Number of reports submitted to Council	Executive Manager: Corporate Services	New KPI for 2020/2021		Accumulative	1	1	1	1
TL9	Corporate Services	A Skilled workforce and Communities	Number of people from employment equity target groups that will be appointed in the three highest levels of management during the 2020/21 financial year in compliance with the municipality's approved employment equity plan(senior officials & managers,professionals,technicians and associate professionals)	Number of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan(senior officials & managers,professional s,technicians and associate professionals)	Executive Manager: Corporate Services	1	1	Carry Over	0	0	0	1
TL10	Corporate Services	A Skilled workforce and Communities	Spent 0.5% of personnel budget on training by 30 June 2021 (Actual total training expenditure divided by total personnel budget)	% of the personnel budget spent on training by June 2021	Executive Manager: Corporate Services	0.5%	0.5%	Reverse Last Value		0.5%		0.5%
TL11	Corporate Services	A Skilled workforce and Communities	Limit vacancy rate to 10% of budgeted post by 30 June 2021 (Number of funded posts vacant divided by number of budgeted funded posts)	% vacancy rate	Executive Manager: Corporate Services	10%	10%	Reverse Last Value		10%		10%

Ref	Directorate.	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Baseline	Revised Target	KPI Calculation Type	Sep-20	Dec-20	Mar-21	Jun-21
									Target	Target	Target	Target
TL12	Corporate Services	A Skilled workforce and Communities	Review the organisational structure and submit to Council by 30 June 2021	Organisational structure reviewed and submitted to Council by 30 June 2021	Executive Manager: Corporate Services	1	1	Carry Over				1
TL13	Corporate Services	A Skilled workforce and Communities	Compile a Fleet Management Policy for the Organisation and submit to Council for approval by March 2021	Fleet Management Policy developed and submitted to Council by March 2021	Executive Manager: Corporate Services	New KPI for 2020/2021		Carry Over			1	
TL14	Corporate Services	A Skilled workforce and Communities	Award 16 external bursaries to qualifying candidates by 31 March 2021	Number of external bursaries awarded by March 2021	Executive Manager: Corporate Services	16	16	Carry Over			16	
TL15	Corporate Services	A Skilled workforce and Communities	Create training opportunities for EPWP employees(hard labour) by June 2021	Number of training opportunities created for EPWP appointees by June 2021	Executive Manager: Corporate Services	New KPI for 2020/2021		Carry Over				50
TL16	Planning and Economic Development	Grow an Inclusive District Economy	Compile a Township Economic Development Strategy and submit to MANCOM by March 2021	Strategy on Township Economic Development compiled and submitted to MANCOM by March 2021	Executive Manager: Planning and Economic Development	New KPI for 2020/2021		Carry Over			1	

Ref	Directorate.	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Baseline	Revised Target	KPI Calculation Type	Sep-20	Dec-20	Mar-21	Jun-21
									Target	Target	Target	Target
TL17	Planning and Economic Development	Grow an Inclusive District Economy	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2021	Number of Job opportunities created through the Expanded Public Works Programme (EPWP) by 30 June 2021	Executive Manager: Planning and Economic Development	Determined after the final actual for 2019/2020		Carry Over				247
TL18	Planning and Economic Development	Good Governance	Compile and submit the final annual report and oversight report for 2019/2020 to Council by 31 December 2020	Final annual report and oversight report for 2019/2020 submitted to Council by 31 December 2020	Executive Manager: Planning and Economic Development	1	1			1		
TL19	Community Services	A Skilled workforce and Community	Job creation through the construction and operation of the Regional Landfill facility	Number of Jobs created by 30 June 2021	Executive Manager: Community Service	Determined after the final actual for 2019/2020		Accumu-lative		50		50
TL20	Community Services	Promote sustainable environmental management and public safety	Compile a strategy to address the inadequate emergency equipment and submit to MANCOM by March 2021	Strategy submitted to MANCOM by March 2021	Executive Manager: Community Service	New KPI for 2020/2021		Stand Alone			1	
TL21	Community Services	Healthy and socially stable communities	Raise Public Health awareness through 8 sessions with the communities by 30 June 2021	Number of session held by 30 June 2021	Executive Manager: Community Service	8	8	Accumu-lative	2	2	2	2
TL22	Roads and Transport Development	A Skilled workforce and Community	Job creation through the construction and operation of the Slangrivier Project by June 2021	Number of Jobs created by 30 June 2021	Executive Manager: Roads and Transport Development	New KPI for 2020/2021		Carry Over				50

Ref	Directorate.	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Baseline	Revised Target	KPI Calculation Type	Sep-20	Dec-20	Mar-21	Jun-21
									Target	Target	Target	Target
TL23	Roads and Transport Development	Financial Viability	Spent 95% of the roads budget allocation by 30 June 2021(Actual expenditure divided by approved allocation received)	% of the roads spent by 30 June 2021	Executive Manager: Roads and Transport Development	95%	95%	Last Value				95%
TL24	Roads and Transport Development	Bulk Infrastructure and Co-ordination	Reseal 31.24 km of roads by 30 June 2021	Number of km's of roads resealed	Executive Manager: Roads and Transport Development	New KPI for 2020/2021		Cary Over				31.24
TL25	Roads and Transport Development	Bulk Infrastructure and Co-ordination	Regravel 32.73 km of roads by 30 June 2021	Number of km's of roads regravelled by 30 June 2021	Executive Manager: Roads and Transport Development	New KPI for 2020/2021		Cary Over				32.73
TL26	Financial Services	Financial Viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2021 ((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))(Audited AFS)	Number of months that available cash is sufficient to cover the monthly operating expenditure(Audited AFS)	Chief Financial Officer	5.2	5.2	Last Value		5.2		5.2
TL27	Financial Services	Financial Viability	Submit Long Term Financial Plan to MANCOM to address the financial sustainability of Garden Route District Municipality by December 2020	Long Term Financial Plan submitted to MANCOM by December 2020	Chief Financial Officer	New KPI for 2020/2021		Carry Over		1		

Ref	Directorate.	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Baseline	Revised Target	KPI Calculation Type	Sep-20	Dec-20	Mar-21	Jun-21
									Target	Target	Target	Target
TL28	Financial Services	Financial Viability	Achieve a current ratio of 1 (Current assets : Current liabilities)	Number of times the municipality can pay back its short term-liabilities with its short-term assets	Chief Financial Officer	1	1	Carry Over		1		
TL29	Financial Services	Good Governance	Develop a Strategic Plan to address the minimization of the use of Consultants within the Department and submit to MANCOM by December 2020	Strategic Plan submitted to MANCOM by December 2020	Chief Financial Officer	New KPI for 2019/2020	Carry Over	Chief Financial Officer		1		
TL30	Financial Services	Financial Viability	Financial viability measured in terms of the municipality's ability to meet its service debt obligations by 30 June 2021((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	Chief Financial Officer	30%	30%	Reverse Last Value				30%
TL31	Financial Services	Financial Viability/Good Governance	Compilation of the Annual Financial Statements(AFS) for the 2019/2020 financial year and submit to the Auditor General(AG) by 31 August 2020	Compilation and submission of the AFS to the AG by 31 August 2020	Chief Financial Officer	1	1	Carry Over	1			