Garden Route District Municipality
Top Layer SDBIP 2019/2020: Final Revised/Adjusted

Ref/Assist	Directorate	National KPA	Pre-determined Objectives	KPI Name	Unit of Measurement	KPI Owner	Baseline	Target Type	Annual Target	Revised Target	Sep-19 Q1	Dec-19 Q2	Mar-20 Q3	Jun-20 Q4
TL1	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Submit an OPCAR progress report to the MANCOM on a quarterly basis	Number of progress reports submitted quarterly	Municipal Manager	4	Number	4	4	1	1	1	1
TL2	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Develop Standard Operating Procedures for the Municipality and submit to MANCOM for approval(Inclusive Report)	Number of SOP's developed and submitted to MANCOM	Municipal Manager	New KPI for 2019/2020	Number	10	10	3	2	2	3
TL3	Office of the Municipal Manager	Good Governance and Public Participation	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	Municipal Manager	1	Number	1	1	0	0	0	1
TL4	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Draft the annual performance report for 2018/19 and submit to the Auditor General by 31 August 2019	Annual performance report for 2018/19 drafted and submitted to the Auditor General by 31 August 2019	Municipal Manager	1	Number	1	1	1	0	0	0
TL5	Office of the Municipal Manager	Municipal Transformation and Institutional Development	Good Governance	Develop an Individual Performance Management System for the first five levels of reporting within	Individual Performance Management System developed by June 2020	Municipal Manager	New KPI for 2019/2020	Number	1	1	0	0	0	1

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				the Organisation by June 2020										
TL6	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Review the risk management policy submit to Council by 31 May 2020	Reviewed risk management policy submitted to Council by 31 May 2020	Municipal Manager	New KPI for 2019/2020	Number	1	1	0	0	0	1
TL7	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Compile the Risk based audit plan (RBAP) for 2020/21 and submit to the Audit Committee for consideration by 30 June 2020	RBAP for 2020/21 compiled and submitted to the Audit Committee by 30 June 2020	Municipal Manager	1	Number	1	1	0	0	0	1
Corporate Services														
TL8	Corporate Services	Municipal Transformation and Institutional Development	Good Governance	Report to MANCOM on the revision of the Human Resource Policies of the Organisation	Number of reports submitted to MANCOM	Executive Manager: Corporate Services	New KPI for 2019/2020	Number	4	4	1	1	1	1

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TL9	Corporate Services	Good Governance and Public Participation	Good Governance	Compile and submit an implementation plan to MANCOM addressing the Improved Corporate Image of the Organisation by March 2020	Number of implementation plans compiled and submitted to MANCOM by March 2020	Executive Manager: Corporate Services	New KPI for 2019/2020	Number	1	1	0	0	1	0
TL10	Corporate Services	Municipal Transformation and Institutional Development	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 2019/20 financial year in compliance with the 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: Corporate Services	1	Number	1	1	0	0	0	1
TL11	Corporate Services	Municipal Transformation and Institutional Development	A Skilled workforce and Communities	Spent 0.5% of personnel budget on training by 30 June 2020 (Actual total training expenditure divided by total personnel budget)	% of the personnel budget spent on training by June 2020	Executive Manager: Corporate Services	0.5%	Percentage	0.5	0.5	0	0	0	0.5

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TL12	Corporate Services	Municipal Transformation and Institutional Development	A Skilled workforce and Communities	Limit vacancy rate to 10% of budgeted post by 30 June 2020 (Number of funded posts vacant divided by number of budgeted funded posts)	% vacancy rate	Executive Manager: Corporate	10%	Percentage	10	10	0	0	0	10
TL14	Corporate Services	Municipal Transformation and Institutional Development	A Skilled workforce and Communities	Review the organisational structure and submit to Council by 30 June 2020	Organisational structure reviewed and submitted to Council by 30 June 2020	Executive Manager: Corporate Services	1	Number	1	1	0	0	0	1
TL15	Corporate Services	Municipal Transformation and Institutional Development	A Skilled workforce and Communities	Compile a Fleet Management Policy for the Organisation and submit to Council for approval by March 2020	Fleet Management Policy developed and submitted to Council by March 2020	Executive Manager: Corporate Services	New KPI for 2019/2020	Number	1	1	0	0	1	0
TL17	Corporate Services	Municipal Transformation and Institutional Development	A Skilled workforce and Communities	Award 16 external bursaries to qualifying candidates by 31 March 2020	Number of external bursaries awarded by March 2020	Executive Manager: Corporate	16	Number	16	16	0	0	16	0
Revised: New(added) KPI's for 2019/2020														
TL46	Corporate Services	Good Governance and Public Participation	Good Governance	Report to Council on appointments, exists and Labour Relations matters	Number of reports submitted to Council	Executive Manager: Corporate	New KPI for 2019/2020	Number	4	4	1	1	1	1

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TL47	Corporate Services	Good Governance and Public Participation	Good Governance	Report to Council on the Execution of Council resolutions	Number of reports submitted to Council	Executive Manager: Corporate	New KPI for 2019/2020	Number	2	2	0	0	1	1
TL48	Corporate Services	Good Governance and Public Participation	Good Governance	Review IT Policies and submit to Council by 30 June 2020	Number of Policies reviewed and submit to Council by 30 June 2020	Executive Manager: Corporate	New KPI for 2019/2020	Number	5	5	0	0	3	2
TL49	Corporate Services	Good Governance and Public Participation	Good Governance	Review HR Policies and submit to Council by 30 June 2020	Number of Policies reviewed and submit to Council by 30 June 2020	Executive Manager: Corporate	New KPI for 2019/2020	Number	10	10	0	0	0	10
Planning and Economic Development														
TL18	Planning and Economic Development	Local Economic Development	Growing an Inclusive District Economy	Development of a Growth and Development Strategy and submit to Council by June 2020	Growth and Development Strategy developed and submitted to Council by June 2020	Executive Manager: Planning and Economic Development	New KPI for 2019/2020	Number	1	1	0	0	0	1
TL22	Planning and Economic Development	Local Economic Development	Growing an Inclusive District Economy	Develop an Implementation Plan addressing the Investment Conference, Smart City Summit and Green Energy Summit resolutions and submit to MANCOM by	Implementation Plan developed and submitted to MANCOM by March 2020	Executive Manager: Planning and Economic Development	New KPI for 2019/2020	Number	1	1	0	0	1	0

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				March 2020										
TL23	Planning and Economic Development	Municipal Financial Viability and Management	Financial Viability	Appointment of an Independent Valuer to evaluate the District Properties by June 2020	Valuer appointed by June 2020	Executive Manager: Planning and Economic Development	New KPI for 2019/2020	Number	1	1	0	0	0	1
TL24	Planning and Economic Development	Local Economic Development	Growing an Inclusive District Economy	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2020	Number of Job opportunities created through the Expanded Public Works Programme (EPWP) by 30 June 2020	Executive Manager: Planning and Economic Development	0	Number	150	150	0	50	0	100
TL26	Planning and Economic Development	Local Economic Development	Growing an Inclusive District Economy	Compile a Development Strategy on Organisational Implementation of EPWP and submit to Council by March 2020	Development Strategy compiled and submitted to Council by March 2020	Executive Manager: Planning and Economic Development	New KPI for 2019/2020	Number	1	1	0	0	1	0
TL27	Planning and Economic Development	Good Governance and Public Participation	Growing an Inclusive District Economy	Compile and submit the final annual report and oversight report for 2018/19 to Council by 31 December 2019	Final annual report and oversight report for 2018/19 submitted to Council by 31 December 2019	Executive Manager: Planning and Economic Development	1	Number	1	1	0	1	0	0

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Community Services														
TL28	Community Services	Local Economic Development	Growing an Inclusive District Economy	Job creation through the construction and operation of the Regional Landfill facility	Number of Jobs created by 30 June 2020	Executive Manager: Community Service	New KPI for 2019/2020	Number	100	100	0	50	0	50
Revised: New(added) KPI's for 2019/2020														
TL29	Community Services	Basic Service Delivery	Sustainable Environmental Management and Public Safety	Raise public fire awareness through 8 sessions with the community by 30 June 2020	Number of public fire awareness sessions raised by 30 June 2020	Executive Manager: Community Service	New KPI for 2019/2020	Number	8	8	0	0	0	8
TL50	Community Services	Basic Service Delivery	Sustainable Environmental Management and Public Safety	Develop a Strategy to address the Corona Virus and submit to MANCOM by April 2020	Strategy developed and submitted to MANCOM by April 2020	Executive Manager: Community Service	New KPI for 2019/2020	Number	1		0	0	0	1

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					Community Services									
TL30	Community Services	Basic Service Delivery	Sustainable Environmental Management and Public Safety	Compile a strategy to address the management of emergency incidents via partnerships with relevant stakeholders by June 2020	Strategy submitted to MANCOM by June 2020	Executive Manager: Community Service	New KPI for 2019/2020	Number	1	1	0	0	0	1
TL31	Community Services	Basic Service Delivery	Sustainable Environmental Management and Public Safety	Development of climate change adaptation interventions in terms of Municipal Health and Environmental Services Strategy and submit to Council by March 2020	Municipal Health and Environmental Services Strategy submitted to Council by March 2020	Executive Manager: Community Service	New KPI for 2019/2020	Number	1	1	0	0	1	0
TL32	Community Services	Basic Service Delivery	Healthy and socially stable communities	Conduct Public Health Awareness through 8 sessions with the community by 30 June 2020	Number of session conducted by 30 June 2020	Executive Manager: Community Service	8	Number	8	8	2	2	2	2
TL33	Community Services	Municipal Transformation and Institutional Development	Good Governance	Submit three research proposals to Stellenbosch University through the MOU with Stellenbosch University by	MOU signed by December 2019	Executive Manager: Community Service	New KPI for 2019/2020	Number	1	1	0	1	0	0

Ref/Assist	Directorate	National KPA	Pre-determined Objectives	KPI Name	Unit of Measurement	KPI Owner	Baseline	Target Type	Annual Target	Revised Target	Sep-19 Q1	Dec-19 Q2	Mar-20 Q3	Jun-20 Q4
				December 2019										
TL34	Community Services	Municipal Health and Environmental Waste	Healthy and Socially Stable Communities	Submit progress reports on Regional Waste Management Facility to Council by June 2020	Progress report submitted to Council by June 2020	Executive Manager: Community Service	New KPI for 2019/2020	Number	1	1	0	0	0	1
				Roads and Transport Planning Services										
TL35	Roads and Transport Planning Services	Local Economic Development	Growing an Inclusive District Economy	Develop an Implementation Strategy to obtain EPWP funding for Calitzdorp and submit to the Municipal Manager by December 2019	Implementation Strategy submitted to the Municipal Manager by December 2019	Executive Manager: Roads and Transport Development	New KPI for 2019/2020	Number	1	1	0	1	0	0
TL36	Roads and Transport Planning Services	Basic Service Delivery	Financial Viability	Spent 95% of the roads budget allocation by 30 June 2020 (Actual expenditure divided by approved allocation received)	% of the roads spent by 30 June 2020	Executive Manager: Roads and Transport Development	95%	Percentage	95%	95%	0	0	0	95%
				Revised: New(added) KPI's for 2019/2020										

Ref/Assist	Directorate	National KPA	Pre-determined Objectives	KPI Name	Unit of Measurement	KPI Owner	Baseline	Target Type	Annual Target	Revised Target	Sep-19 Q1	Dec-19 Q2	Mar-20 Q3	Jun-20 Q4
TL51	Roads and Transport Planning Services	Basic Service Delivery	Bulk Infrastructure Co-ordination	Regravel 32.84km of roads by 30 June 2020	Number of km's of roads regravelled	Executive Manager: Roads and Transport Development	New KPI for 2019/2020	Number	32.84	32.84	0	0	0	32.84
TL52	Roads and Transport Planning Services	Basic Service Delivery	Bulk Infrastructure Co-ordination	Reseal 29.46km of roads by 30 June 2020	Number of km's of roads resealed	Executive Manager: Roads and Transport Development	New KPI for 2019/2020	Number	29.46	29.46	0	0	0	29.46
TL53	Roads and Transport Planning Services	Basic Service Delivery	Bulk Infrastructure Co-ordination	Development and submission of a Maintenance Management Plan by 31 March 2020	Maintenance Management Plan development and submitted to Council by 31 March 2020	Executive Manager: Roads and Transport Development	New KPI for 2019/2020	Number	1	1	0	0	1	0
Finance Department														
TL38	Financial Services	Municipal Financial Viability and Management	Financial Viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2020 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) +	Number of months that available cash is sufficient to cover the monthly operating expenditure	Chief Financial Officer	5.2	Number	5.2	5.2	0	0	0	5.2

Ref/Assist	Directorate	National KPA	Pre-determined Objectives	KPI Name	Unit of Measurement	KPI Owner	Baseline	Target Type	Annual Target	Revised Target	Sep-19 Q1	Dec-19 Q2	Mar-20 Q3	Jun-20 Q4
				Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))										
TL39	Financial Services	Municipal Financial Viability and Management	Financial Viability	Submit a Strategic Plan to Council to address the financial sustainability of Garden Route District Municipality by December 2019	Strategic Plan submitted to Council by December 2019	Chief Financial Officer	New KPI for 2019/2020	Number	1	1	0	1	0	0
TL40	Financial Services	Municipal Financial Viability and Management	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	Number	1	1	0	0	0	1

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TL41	Financial Services	Municipal Financial Viability and Management	Good Governance	Develop Standard Operating Procedures for the Finance department on the ten most critical processes and submit to MANCOM for approval by December 2019	Number of SOP's developed and submitted to MANCOM by December 2019	Chief Financial Officer	New KPI for 2019/2020	Number	10	10	5	5	0	0
TL42	Financial Services	Good Governance and Public Participation	Good Governance	Develop a Strategic Plan to address the minimization of the use of Consultants within the Department and submit to MANCOM by December 2019	Strategic Plan submitted to MACNOM by December 2019	Chief Financial Officer	New KPI for 2019/2020	Number	1	1	0	1	0	0
TL43	Financial Services	Municipal Financial Viability and Management	Financial Viability	The percentage of the municipal capital budget spent on capital projects by 30 June 2020 (Actual amount spent on capital projects /Total amount budgeted for capital projects)(Report submitted by CFO)	% of capital budget spent by 30 June 2020	Chief Financial Officer	90%	Percentage	90%	90%	0	0	0	90%

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TL44	Financial Services	Municipal Financial Viability and Management	Financial Viability	Financial viability measured in terms of the municipality's ability to meet its service debt obligations by 30 June 2020 ((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%	Percentage	30%	30%	0	0	0	30%
TL45	Financial Services	Municipal Financial Viability and Management	Financial Viability	Compilation of the Annual Financial Statements(AFS) for the 2018/2019 financial year and submit to the Auditor General(AG) by 31 August 2019	Compilation and submission of the AFS to the AG by 31 August 2019	Chief Financial Officer	1	Number	1	1	1	0	0	0