

Garden Route District Municipality
SDBIP 2021/2022: Draft Top Layer SDBIP

Ref	Directorate.	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Baseline	Revised Target	KPI Calculation Type	Sep-21	Dec-21	Mar-22	Jun-22	22/23	23/24	24/25
									Target	Target	Target	Target	Yearly Target	Yearly Target	Yearly 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	4	4	4
TL2	Office of the Municipal Manager	Good Governance	Submit the Top layer SDBIP for 2022/23 for approval by the Mayor within 14 days after the budget has been approved	Top Layer SDBIP for 2022/23 submitted to the Mayor within 14 days after the budget has been approved	Performance Manager	1	1	Carry Over				1	1	1	1
TL3	Office of the Municipal Manager	Good Governance	Compilation of the draft annual performance report for 2020/21 and submit to the Auditor General by 31 August 2021	Compile the draft annual performance report for 2020/21 and submitted to the Auditor General by 31 August 2021	Performance Manager	1	1	Carry Over	1				1	1	1
TL4	Office of the Municipal Manager	Good Governance	Conduct draft IPMS Reviews on a biannual basis	Number of Individual Performance Management draft reviews conducted by June 2022	Performance Manager	New KPI for 2021/2022		Accumulative		1		1	2	2	2
TL5	Office of the Municipal Manager	Good Governance	Review the organizational strategic risk register(top 10) and submit to Council by 31 May 2022	Reviewed organizational strategic risk register submitted to Council by 31 May 2022	Risk Officer	New KPI for 2020/2021		Carry Over				1	1	1	1

Ref	Directorate.	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Baseline	Revised Target	KPI Calculation Type	Sep-21	Dec-21	Mar-22	Jun-22	22/23	23/24	24/25
									Target	Target	Target	Target	Yearly Target	Yearly Target	Yearly Target
TL6	Office of the Municipal Manager	Good Governance	Review the Risk based audit plan (RBAP) for 2022/23 and submit to the Audit Committee for consideration by 30 June 2022	RBAP for 2022/23 reviewed and submitted to the Audit Committee by 30 June 2022	Chief Audit Executive	1	1	Carry Over				1	1	1	1
TL7	Office of the Municipal Manager	Financial Viability	The percentage of the municipal capital budget spent on capital projects by 30 June 2022 (Actual amount spent on capital projects /Total amount budgeted for capital projects)	% of capital budget spent by 30 June 2022	Municipal Manager	95%	95%	Reverse Last Value		45%		50%	95%	95%	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	Determined after the final actual for 2020/2021		Accumulative	1	1	1	1	4	4	4
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, professionals, technicians and associate professionals)	Executive Manager: Corporate Services	1	1	Carry Over	0	0	0	1	1	1	1

Ref	Directorate.	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Baseline	Revised Target	KPI Calculation Type	Sep-21	Dec-21	Mar-22	Jun-22	22/23	23/24	24/25
									Target	Target	Target	Target	Yearly Target	Yearly Target	Yearly Target
			professionals)												
TL10	Corporate Services	A Skilled workforce and Communities	Spent 0.5% of personnel budget on training by 30 June 2022 (Actual total training expenditure divided by total personnel budget)	% of the personnel budget spent on training by June 2022	Executive Manager: Corporate Services	0.5%	0.5%	Reverse Last Value		0.5%		0.5%	0.5%	0.5%	0.5%
TL11	Corporate Services	A Skilled workforce and Communities	Limit vacancy rate to 10% of budgeted post by 30 June 2022 (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%	10%	10%	10%
TL12	Corporate Services	A Skilled workforce and Communities	Review the organisational structure and submit to Council by 30 June 2022	Organisational structure reviewed and submitted to Council by 30 June 2022	Executive Manager: Corporate Services	1	1	Carry Over				1	1	1	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				

Ref	Directorate.	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Baseline	Revised Target	KPI Calculation Type	Sep-21	Dec-21	Mar-22	Jun-22	22/23	23/24	24/25
									Target	Target	Target	Target	Yearly Target	Yearly Target	Yearly Target
TL14	Corporate Services	A Skilled workforce and Communities	Award 16 external bursaries to qualifying candidates by 31 March 2022	Number of external bursaries awarded by March 2022	Executive Manager: Corporate Services	Determined after the final actual for 2020/2021		Carry Over			16		16	18	20
TL15	Corporate Services	A Skilled workforce and Communities	Create training opportunities for EPWP employees(hard labour) by June 2022	Number of training opportunities created for EPWP appointees by June 2022	Executive Manager: Corporate Services	Determined after the final actual for 2020/2021		Carry Over		25		25	60	65	70
TL16	Planning and Economic Development	Grow an Inclusive District Economy	Compile a Township Economic Development Strategy and submit to MANCOM by March 2022	Strategy on Township Economic Development compiled and submitted to MANCOM by March 2022	Executive Manager: Planning and Economic Development	New KPI for 2021/2022		Carry Over			1		Monitor and Evaluate Implementation		
TL17	Planning and Economic Development	Grow an Inclusive District Economy	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2022	Number of Job opportunities created through the Expanded Public Works Programme (EPWP) by 30 June 2022	Executive Manager: Planning and Economic Development	Determined after the final actual for 2020/2021		Carry Over				297	304	312	As per protocol agreement
TL18	Planning and Economic Development	Good Governance	Compile and submit the final annual report for 2020/2021 to Council by 31 December 2021	Final annual report for 2020/2021 submitted to Council by 31 December 2021	Executive Manager: Planning and Economic Development	1	1			1			1	1	1
TL19	Community Services	Healthy and socially stable communities	Develop a waste minimization plan and submit to Council by June	Waste minimization plan developed by June 2022	Executive Manager: Community	New KPI for 2021/2022		Stand Alone				1	Monitor and Evaluate Implementation		

Ref	Directorate.	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Baseline	Revised Target	KPI Calculation Type	Sep-21	Dec-21	Mar-22	Jun-22	22/23	23/24	24/25
									Target	Target	Target	Target	Yearly Target	Yearly Target	Yearly Target
			2022		Service										
TL20	Community Services	Promote sustainable environmental management and public safety	Submit a strategy to Mancom for approval to disseminate ambient air quality data to the general public through various media	Strategy submitted to Mancom by December 2021	Executive Manager: Community Service	New KPI for 2021/2022		Stand Alone		1			Monitor and Evaluate Implementation		
TL21	Community Services	Healthy and socially stable communities	Raise Public Health awareness through 12 sessions with the communities by 30 June 2022	Number of session held by 30 June 2022	Executive Manager: Community Service	Determined after the final actual for 2020/2021		Accumulative	4	4	4	4	14	16	18
TL22	Roads and Transport Development	A Skilled workforce and Community	Job creation through the Roads Services by June 2022	Number of Jobs created by 30 June 2022	Executive Manager: Roads and Transport Development	New KPI for 2020/2021		Carry Over		25		25	55	60	65
TL23	Roads and Transport Development	Financial Viability	Spent 95% of the roads budget allocation by 30 June 2022(Actual expenditure divided by approved allocation received)	% of the roads spent by 30 June 2022	Executive Manager: Roads and Transport Development	95%	95%	Last Value		50%		45%	95%	95%	95%
TL24	Roads and Transport Development	Bulk Infrastructure and Co-ordination	Reseal 30 km of roads by 30 June 2022	Number of km's of roads resealed by 30 June 2022	Executive Manager: Roads and Transport Development	Determined after the final actual for 2020/2021		Cary Over				30	33	36	39

Ref	Directorate.	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Baseline	Revised Target	KPI Calculation Type	Sep-21	Dec-21	Mar-22	Jun-22	22/23	23/24	24/25
									Target	Target	Target	Target	Yearly Target	Yearly Target	Yearly Target
TL25	Roads and Transport Development	Bulk Infrastructure and Co-ordination	Regravel 30 km of roads by 30 June 2022	Number of km’s of roads regravelled by 30 June 2022	Executive Manager: Roads and Transport Development	Determined after the final actual for 2020/2021-		Cary Over				30	33	36	39
TL26	Financial Services	Financial Viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 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))(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	5.2	5.2	5.2
TL27	Financial Services	Financial Viability	Submit Long Term Implementation Financial Plan to MANCOM to address the financial sustainability of Garden Route District Municipality by December 2021	Long Term Implementation Financial Plan submitted to MANCOM by December 2021	Chief Financial Officer	New KPI for 2021/2022		Carry Over		1			Monitor and Evaluate Implementation		

Ref	Directorate.	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Baseline	Revised Target	KPI Calculation Type	Sep-21	Dec-21	Mar-22	Jun-22	22/23	23/24	24/25
									Target	Target	Target	Target	Yearly Target	Yearly Target	Yearly 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			1	1	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 2022	Strategic Plan submitted to MANCOM by December 2022	Chief Financial Officer	New KPI for 2021/2022		Stand Alone		1			Monitor and Evaluate Implementation		
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%	30%	30%	30%
TL31	Financial Services	Financial Viability/Good Governance	Compilation of the Annual Financial Statements(AFS) for the 2020/2021 financial year and submit to the Auditor General(AG) by 31 August 2021	Compilation and submission of the AFS to the AG by 31 August 2021	Chief Financial Officer	1	1	Carry Over	1				1	1	1

Ref	Directorate.	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Baseline	Revised Target	KPI Calculation Type	Sep-21	Dec-21	Mar-22	Jun-22	22/23	23/24	24/25
									Target	Target	Target	Target	Yearly Target	Yearly Target	Yearly Target
TL32	Financial Services	Financial Viability/Good Governance	Compilation of mid-term(first six months of the financial year)Financial Statements(AFS) for the 2021/2022 financial year and submit to MANCOM by 28 February 2022	Compilation and submission of the AFS 28 February 2022	Chief Financial Officer	1	1	Carry Over			1		1	1	1