

3Garden Route District Municipality

SDBIP 2020/2021: Revised 2 - Final

Ref	Directorate.	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Baseline	Revised Target	KPI Calculation Type	Q1	Q2	Q3	Q4
									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 2021/22 for approval by the Mayor within 14 days after the budget has been approved	Top Layer SDBIP for 2021/22 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 the 2019/20 and submit to the Auditor General by 31 October 2020	Annual performance report for 2019/20 drafted and submitted to the Auditor General by 31 October 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		Accumulative		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	RBAP for 2021/22 reviewed and submitted to the Audit Committee by 30 June 2021	Chief Audit Executive	1	1	Carry Over				1

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									Target	Target	Target	Target
			June 2021									
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,profession als,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,profession als,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%	1%	Reverse Last Value		0.5%		0.5%

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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%
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	Corporate Services	Good Governance	Develop a security policy for the municipality and submit to Council for adoption by 30 March 2021	Developed security policy submitted to Council by 30 March 2021	Executive Manager: Corporate Services	New KPI for 2020/2021		Carry Over			1	
TL17	Corporate Services	Good Governance	Report to Council on the execution of Council resolutions quarterly	Number of reports submitted to Council on a quarterly basis	Executive Manager: Corporate Services	2	4	Accumulative	1	1	1	1

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TL18	Corporate Services	A Skilled workforce and Communities	Develop a implementation plan for the Skills Mecca concept and submit to Mancom by 30 June	Implementation Plan Developed and submitted to Mancom by 30 June 2021	Executive Manager: Corporate Services	New KPI for 2020/2021		Carry Over				1
TL19	Planning and Economic Development	Grow an Inclusive District Economy	Development of a Growth and Development Strategy and submit to Council by December 2020	Growth and Development Strategy developed and submitted to Council by December 2020	Executive Manager: Planning and Economic Development	0	1	Carry Over		1		
TL20	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	325	291	Carry Over				291
TL21	Planning and Economic Development	Grow an Inclusive District Economy	Development of an Investment Prospectus and submit to Council by December 2020	An Investment Prospectus developed and submitted to Council by December 2020	Executive Manager: Planning and Economic Development	New KPI for 2020/2021		Carry Over		1		
TL22	Planning and Economic Development	Good Governance	Compile and submit the final annual report for 2019/2020 to Council by 31 March 2020	Final annual report for 2019/2020 submitted to Council by 31 March 2020	Executive Manager: Planning and Economic Development	1	1	Carry Over			1	
TL24	Community Services	Promote sustainable environmental management and public safety	Compile a strategy to address the inadequate emergency equipment and submit to MANCOM by 31 March 2021	Strategy submitted to MANCOM by March 2021	Executive Manager: Community Service	New KPI for 2020/2021		Carry Over			1	
TL25	Community Services	Healthy and socially stable communities	Raise Public Health awareness through 8 sessions with the communities by 30	Number of session held by 30 June 2021	Executive Manager: Community Service	8	8	Stand Alone	2	2	2	2

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			June 2021									
TL26	Roads and Transport Planning Services	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		Accumulative		15		45
TL27	Roads and Transport Planning Services	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	94%	95%	Last Value				95%
TL28	Roads and Transport Planning Services	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	26.31	31.24	Last Value				31.24
TL29	Roads and Transport Planning Services	Bulk Infrastructure and Co-ordination	Regravel 32.73 km of roads by 30 June 2021	Number of km's of roads regavelled by 30 June 2021	Executive Manager: Roads and Transport Development	33.06	32.73	Last Value				32.73
TL30	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	Number of months that available cash is sufficient to cover the monthly operating expenditure(Audit AFS)	Chief Financial Officer	5.2	3	Last Value		3		3

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									Target	Target	Target	Target
			and Loss on Disposal of Assets))									
TL31	Financial Services	Financial Viability	Submit the review of the Long Term Financial Plan to Council to address the financial sustainability of Garden Route District Municipality by December 2020	Long Term Financial Plan submitted to Council by December 2020	Chief Financial Officer	1	1	Carry Over		1		
TL32	Financial Services	Financial Viability	Achieve a current ratio of 1.5 (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		1.5		
TL33	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 2020/2021		Carry Over		1		
TL34	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%
TL36	Financial Services	Financial Viability/Good Governance	Compilation of the Annual Financial Statements(AFS) for the 2019/2020	Compilation and submission of the AFS to the AG by 31 October 2020	Chief Financial Officer	1	1	Carry Over		1		

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			financial year and submit to the Auditor General(AG) by 31 October 2020									
TL37	Financial Services	A Skilled workforce and Community	Annual review of the SCM policy to consider appropriate amendments to support the EPWP mandate(report submitted to Council in May)	Annual review of the SCM policy and report submitted to Council by May 2021	Chief Financial Officer	New KPI for 2020/2021		Carry Over				1
TL38	Office of the Municipal Manager	Good Governance	Compile and submit the Final Oversight Report for 2019/2020 to Council by 31 March 2021	Final Oversight Report for 2019/2020 submitted to Council by 31 March 2021	Strategic Manager	1		1	Carry Over			1
TL39	Community Services	A skilled workforce and Communities	Reports on the Progress with regards to the Garden Route Food bank before 30 June 2021	Submit quarterly reports on the Progress with regard to the Garden Route Food bank before 30 June 2021	Executive Manager: Community Service	New KPI for 2020/2021		Accumulative				1
TL40	Roads and Transport Planning Services	Good Governance	Compile a Business Plan for RRAMS and submit to Council by 30 June 2021	RRAMS business plan compiled and submit to Council by 30 June 2021	Executive Manager: Roads and Transport Development	New KPI for 2020/2021		Carry Over				1
TL41	Roads and Transport Planning Services	Good Governance	Report bi annually to Council on the replacement value of fleet vehicles	Submit a report to Council bi-annually on the replacement value of fleet vehicles	Executive Manager: Roads and Transport Development	New KPI for 2020/2021		Carry Over		1		1