

Top Layer Service Delivery and Budget Implementation Plan 2022/23

Assist	Directorate [R]	National KPA [R]	Strategic Objectives [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
TL1	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Submit an Operation Clean Audit Report (OPCAR) progress report to the Management Committee (MANCOM) on a quarterly basis	Number of progress reports submitted to MANCOM	All	Municipal Manager	Determined after the closure of the financial year	Number	4	1	1	1	1
TL2	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Submit the Top Layer SDBIP for 2023/24 for approval to the Mayor within 14 days after the budget has been approved	Top Layer SDBIP for 2023/24 submitted to the Mayor within 14 days after the budget has been approved	All	Municipal Manager	Determined after the closure of the financial year	Number	1	0	0	0	1
TL3	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Submit the draft Annual Performance Report for 2021/22 to the Auditor-General by 31 August 2022	Draft Annual Performance Report for 2021/22 submitted to the Auditor-General by 31 August 2022	All	Municipal Manager	Determined after the closure of the financial year	Number	1	1	0	0	0
TL4	Office of the Municipal Manager	Municipal Transformation and Institutional Development	Good Governance	Submit a quarterly report on Individual Performance Management to MANCOM	Number of reports submitted	All	Municipal Manager	Determined after the closure of the financial year	Number	4	1	1	1	1
TL5	Office of the Municipal Manager	Municipal Transformation and Institutional Development	Good Governance	Submit a quarterly report on the implementation of the Staff Regulations - Chapter 4 to MANCOM	Number of reports submitted	All	Municipal Manager	New key performance indicator for 2022/23	Number	4	1	1	1	1

Top Layer Service Delivery and Budget Implementation Plan 2022/23

Assist	Directorate [R]	National KPA [R]	Strategic Objectives [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
TL6	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Review the Organisational Strategic Risk Register (Top 10) and submit to Council by 31 May 2023	Reviewed Organisational Strategic Risk Register submitted to Council by 31 May 2023	All	Municipal Manager	Determined after the closure of the financial year	Number	1	0	0	0	1
TL7	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Review the Risk-Based Audit Plan (RBAP) for 2023/24 and submit to the Audit Committee for consideration by 30 June 2023	RBAP for 2023/24 reviewed and submitted to the Audit Committee by 30 June 2023	All	Municipal Manager	Determined after the closure of the financial year	Number	1	0	0	0	1
TL8	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Complete 90% of the Risk Based Audit Plan (RBAP) for the 2021/22 financial year by 30 June 2023 [(Number of audits and tasks completed for the period identified in the RBAP/ Number of audits and tasks identified in the RBAP) x 100]	% of the Risk Based Audit Plan completed by 30 June 2023	All	Municipal Manager	Determined after the closure of the financial year	Percentage	90%	0	25%	25%	45%
TL9	Office of the Municipal Manager	Municipal Financial Viability and Management	Financial Viability	The percentage of the municipal capital budget spent on capital projects by 30 June 2023 [(Actual amount spent on capital projects /Total amount budgeted for capital projects) x 100]	% of capital budget spent by 30 June 2023	All	Municipal Manager	Determined after the closure of the financial year	Percentage	90%	0	15	25	50

Top Layer Service Delivery and Budget Implementation Plan 2022/23

Assist	Directorate [R]	National KPA [R]	Strategic Objectives [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
TL10	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Compile and submit the final Oversight Report for 2020/21 to Council by 31 March 2023	Final Oversight Report for 2020/21 submitted to Council by 31 March 2023	All	Municipal Manager	Determined after the closure of the financial year	Number	1	0	0	1	0
TL11	Office of the Municipal Manager	Good Governance and Public Participation	Good Governance	Review the system of delegations and submit to Council by 28 February 2023	Reviewed systems of delegations submitted	All	Municipal Manager	Determined after the closure of the financial year	Number	1	0	0	1	0
TL12	Community Services	Local Economic Development	A Skilled Workforce and Communities	Submit quarterly reports to the Community Services Portfolio Committee on the progress with regards to the Garden Route Food Pantry	Number of reports submitted	All	Executive Manager: Community Service	Determined after the closure of the financial year	Number	4	1	1	1	1
TL3	Community Services	Basic Service Delivery	Health and public safety	Execute 4 emergency preparedness exercises and submit reports to the Portfolio Committee by 30 June 2023	Number of reports submitted by 30 June 2023	All	Executive Manager: Community Service	Determined after the closure of the financial year	Number	2	0	1	0	1
TL14	Community Services	Basic Service Delivery	Health and public safety	Execute 4 emission testing (air quality) initiatives by 30 June 2023	Number of emission testing (air quality) initiatives executed by 30 June 2023	All	Executive Manager: Community Service	Determined after the closure of the financial year	Number	4	1	1	1	1
TL15	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	Number of months that available cash is sufficient to cover the monthly operating expenditure(Audit AFS)	All	CFO	Determined after the closure of the financial year	Number	3	0	3	0	3

Top Layer Service Delivery and Budget Implementation Plan 2022/23

Assist	Directorate [R]	National KPA [R]	Strategic Objectives [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
				June 2023[(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)]										
TL16	Financial Services	Municipal Financial Viability and Management	Financial Viability	Submit the progress report on the long term Financial Plan to Council to address the financial sustainability of Garden Route District Municipality by 31 December 2022	Progress report on the Long Term Financial Plan submitted to Council by 31 December 2022	All	CFO	New key performance indicator for 2022/23	Number	1	0	1	0	0
TL17	Financial Services	Municipal Financial Viability and Management	Financial Viability	Achieve a current ratio of 1.5 (Current assets : Current liabilities) by 30 June 2023	Number of times the Municipality can pay back its short term-liabilities with its short-term assets by 30 June 2023	All	CFO	Determined after the closure of the financial year	Number	1.5	0	0	0	1.5
TL18	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 2023 [(Short	% of debt coverage	All	CFO	Determined after the closure of the financial year	Percentage	45	0	0	0	45

Top Layer Service Delivery and Budget Implementation Plan 2022/23

Assist	Directorate [R]	National KPA [R]	Strategic Objectives [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
				Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) x 100]										
TL19	Financial Services	Municipal Financial Viability and Management	Financial Viability	Compilation of the Annual Financial Statements (AFS) for the 2021/22 financial year and submit to the Auditor-General (AG) by 31 August 2022	Compilation and submission of the AFS to the AG by 31 August 2022	All	CFO	Determined after the closure of the financial year	Number	1	1	0	0	0
TL20	Financial Services	Municipal Financial Viability and Management	A Skilled Workforce and Communities	Review the SCM Policy to consider appropriate amendments to support the EPWP mandate and submit to Council by 31 May 2022	Annual review of the SCM policy submitted to Council by May 2022	All	CFO	New key performance indicator for 2021/22	Number	1	0	0	0	1
TL21	Financial Services	Municipal Financial Viability and Management	Financial Viability	Compile the Mid-year Financial Statements for the 2021/22 financial year and submit to APAC by 28 February 2022	Compilation and submission of the Mid-year Financial Statements to APAC by 28 February 2022	All	CFO	New key performance indicator for 2021/22	Number	1	0	0	1	0
TL22	Corporate Services	Municipal Transformation and Institutional Development	Good Governance	Report quarterly to Council on the revision of the Human Resource Policies of the Organisation	Number of reports submitted to Council	All	Executive Manager: Corporate Services	New key performance indicator for 2021/22	Number	4	1	1	1	1

Top Layer Service Delivery and Budget Implementation Plan 2022/23

Assist	Directorate [R]	National KPA [R]	Strategic Objectives [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
TL23	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 2022/23 financial year in compliance with the municipality's approved employment equity plan (senior officials & managers, professionals, technicians and associate professionals)	Number of people appointed in the three highest levels of management in compliance with the municipality's approved employment equity plan (senior officials & managers, professionals, technicians and associate professionals)	All	Executive Manager: Corporate Services	Determined after the closure of the financial year	Number	0	0	0	0	1
TL24	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Spent 1% of personnel budget on training by 30 June 2023 [(Actual total training expenditure/total personnel budget) x 100]	% of the personnel budget spent on training by 30 June 2023	All	Executive Manager: Corporate Services	Determined after the closure of the financial year	Percentage	1	0	0	0	1
TL25	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Limit vacancy rate to 10% of budgeted post by 30 June 2023[(Number of funded posts vacant/number of funded posts) x 100]	% vacancy rate	All	Executive Manager: Corporate Services	Determined after the closure of the financial year	Percentage	10	0	0	0	10

Top Layer Service Delivery and Budget Implementation Plan 2022/23

Assist	Directorate [R]	National KPA [R]	Strategic Objectives [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
TL26	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Review the organisational structure and submit to Council by 30 June 2023	Organisational structure reviewed and submitted to Council by 30 June 2023	All	Executive Manager: Corporate Services	Determined after the closure of the financial year	Number	1	0	0	0	1
TL27	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Award 20 external bursaries to qualifying candidates by 31 March 2023	Number of external bursaries awarded by March 2023	All	Executive Manager: Corporate Services	Determined after the closure of the financial year	Number	20	0	0	20	0
TL28	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Award 12 internal bursaries to qualifying candidates by 31 March 2023	Number of internal bursaries awarded by March 2023	All	Executive Manager: Corporate Services	Determined after the closure of the financial year	Number	12	0	0	12	0
TL29	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Create training opportunities for EPWP appointees by 30 June 2023	Number of training opportunities created for EPWP appointees by 30 June 2023	All	Executive Manager: Corporate Services	Determined after the closure of the financial year	Number	50	0	0	0	50

Top Layer Service Delivery and Budget Implementation Plan 2022/23

Assist	Directorate [R]	National KPA [R]	Strategic Objectives [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
TL30	Corporate Services	Municipal Transformation and Institutional Development	Good Governance	Submit a quarterly report to Council on the execution of council resolutions	Number of reports submitted to Council on a quarterly basis	All	Executive Manager: Corporate Services	Determined after the closure of the financial year	Number	4	1	1	1	1
TL31	Corporate Services	Municipal Financial Viability and Management	Financial Viability	Spend 90% of the capital budget for ICT by 30 June 2023 [(Actual capital expenditure for ICT/Capital budgeted amount for ICT) x 100]	% of capital budget spent for ICT	All	Executive Manager: Corporate Services	Determined after the closure of the financial year	Percentage	90	0	35	0	65
TL32	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Submit detailed progress reports quarterly on the Effective Staff Utilization Policy and submit to Council	Detailed progress reports submitted quarterly on the Effective Staff Utilization to Council	All	Executive Manager: Corporate Services	New key performance indicator for 2022/23	Number	4	1	1	1	1
TL32	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Develop a Gender Mainstreaming Action Plan and submit to Council by 31 July 2022	Number of actions plans submitted	All	Executive Manager: Corporate Services	New key performance indicator for 2022/23	Number	1	1	0	0	0
TL33	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Submission of the GRSM Skills Mecca Progress reports to Council quarterly	Submit quarterly progress reports to Council on the GRSM Skills Mecca	Garden Route District Municipality	Executive Manager: Corporate Services	New Key Performance indicator for 2022/23	Number	4	1	1	1	1

Top Layer Service Delivery and Budget Implementation Plan 2022/23

Assist	Directorate [R]	National KPA [R]	Strategic Objectives [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
TL34	Planning and Economic Development	Local Economic Development	Grow an Inclusive District Economy	Create job opportunities through the Expanded Public Works Programme (EPWP) for the organisation by 30 June 2023	Number of job opportunities created through the Expanded Public Works Programme (EPWP) by 30 June 2023	All	Executive Manager: Planning & Economic Development	Determined after the closure of the financial year	Number	250	0	50	100	100
TL35	Planning and Economic Development	Good Governance and Public Participation	Good Governance	Compile and submit the Final Annual Report 2021/22 to Council by 31 December 2022	Final Annual Report for 2021/22 submitted to Council by 31 December 2022	All	Executive Manager: Planning & Economic Development	1	Number	1	0	1	0	0
TL36	Planning and Economic Development	Basic Service Delivery	Good Governance	Develop and submit the Integrated Development Plan (IDP) for the 2022-2027 period to Council by 31 May 2023	IDP submitted	All	Executive Manager: Planning & Economic Development	Determined after the closure of the financial year	Number	1	0	0	0	1
TL37	Planning and Economic Development	Basic Service Delivery	Promote sustainable environmental management and public safety	Install a solar energy powered system in at least one of the Municipal Properties by 30 June 2023	Solar energy powered system installed	All	Executive Manager: Planning & Economic Development	Determined after the closure of the financial year	Number	1	0	0	0	1
TL38	Planning and Economic Development	Good Governance and Public Participation	Good Governance	Submit a quarterly report on the implementation of the Turnaround Strategy for Municipal Resorts to Council	Number of reports submitted to Council on the implementation of the Turnaround Strategy for Municipal Resorts	All	Executive Manager: Planning & Economic Development	New key performance indicator for 2022/23	Number	4	1	1	1	1
TL39	Roads and Transport Development	Local Economic Development	A Skilled Workforce and Communities	Job creation through the Roads Services by June 2023	Number of Jobs created by 30 June 2023	All	Executive Manager: Roads and Transport Development	Determined after the closure of the financial year	Number	60	0	30	0	30

Top Layer Service Delivery and Budget Implementation Plan 2022/23

Assist	Directorate [R]	National KPA [R]	Strategic Objectives [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
TL40	Roads and Transport Development	Basic Service Delivery	Financial Viability	Spent 95% of the roads budget allocation by 31 March 2023 (Actual expenditure divided by approved allocation received)	% of the roads spent by 31 March 2023	All	Executive Manager: Roads and Transport Development	Determined after the closure of the financial year	Percentage	95	0	60	35	0
TL41	Roads and Transport Development	Basic Service Delivery	Bulk Infrastructure and Co-ordination	Reseal 18 km of roads by 30 June 2023	Number of km's of roads resealed	All	Executive Manager: Roads and Transport Development	Determined after the closure of the financial year	Number	18	0	8	0	10
TL42	Roads and Transport Development	Basic Service Delivery	Bulk Infrastructure and Co-ordination	Regravel 10 km of roads by 30 June 2023	Number of km's of roads regavelled by 30 June 2023	All	Executive Manager: Roads and Transport Development	Determined after the closure of the financial year	Number	10	0	0	0	10
TL43	Roads and Transport Development	Basic Service Delivery	Bulk Infrastructure and Co-ordination	Compile a progress plan for the Rural Road Asset Management Systems (RRAMS) and submit to MANCOM by 30 June 2023	RRAMS progress plan compiled and submit to MANCOM by 30 June 2023	All	Executive Manager: Roads and Transport Planning Services	New key performance indicator for 2021/22	Number	1	0	0	0	1
TL44	Roads and Transport Development	Good Governance and Public Participation	Good Governance	Provide a quarterly progress report on the complaints received and attended to, to MANCOM	Quarterly progress report on complaints to MANCOM	All	Executive Manager: Roads and Transport Planning Services	Determined after the closure of the financial year	Number	4	1	1	1	1
TL45	Roads and Transport Development	Good Governance and Public Participation	Good Governance	Submit a quarterly consolidated report on the progress of all projects to MANCOM	Number of reports submitted to MANCOM	All	Executive Manager: Roads and Transport Planning Services	New key performance indicator for 2022/23	Number	4	1	1	1	1

Top Layer Service Delivery and Budget Implementation Plan 2022/23

Assist	Directorate [R]	National KPA [R]	Strategic Objectives [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
TL46	Roads and Transport Development	Good Governance and Public Participation	Good Governance	Submit a bi-annual report to Council on the replacement value of fleet vehicles	Number of reports submitted	All	Executive Manager: Roads and Transport Planning Services	New key performance indicator for 2022/23	Number	2	0	1	0	1