Top Layer Service Delivery and Budget Implementation Plan 2021/22

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	5	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 2022/23 for approval to 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	All	Municipal Manager	1	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 2020/21 to the Auditor-General by 31 August 2021	Draft Annual Performance Report for 2020/21 submitted to the Auditor-General by 31 August 2021	All	Municipal Manager	1	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	New key performance indicator for 2021/22	Number	4	1	1	1	1
TL5	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 2022	Reviewed Organisational Strategic Risk Register submitted to Council by 31 May 2022	All	Municipal Manager	1	Number	1	0	0	0	1

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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 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	All	Municipal Manager	1	Number	1	0	0	0	1
TL7	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 2022 [(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 2022	All	Municipal Manager	New key performance indicator for 2021/22	Percentage	90%	0	25%	25%	40%
TL8	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 2022 [(Actual amount spent on capital projects /Total amount budgeted for capital projects) x 100]	% of capital budget spent by 30 June 2022	All	Municipal Manager	96.8%	Percentage	90%	0	15	0	75
TL9	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 2022	Final Oversight Report for 2020/21 submitted to Council by 31 March 2022	All	Municipal Manager	1	Number	1	0	0	1	0

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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	Submit the Draft Communication Transition Plan to MANCOM by 31 July 2021	Draft Communication Transition Plan submitted	All	Municipal Manager	New key performance indicator for 2021/22	Number	1	1	0	0	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 2022	Reviewed systems of delegations submitted	All	Municipal Manager	New key performance indicator for 2021/22	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	New key performance indicator for 2021/22	Number	4	1	1	1	1
TL13	Community Services	Basic Service Delivery	Healthy and Socially Stable Communities	Appoint a service provider for the design and construction of a new fire station in Mossel Bay by 31 December 2021	Service provider appointed	All	Executive Manager: Community Service	New key performance indicator for 2021/22	Number	1	0	1	0	0
TL14	Community Services	Basic Service Delivery	Healthy and Socially Stable Communities	Appoint a service provider for the building, operating and construction of a regional landfill facility in Mossel Bay by 31 December 2021	Service provider appointed	All	Executive Manager: Community Service	New key performance indicator for 2021/22	Number	1	0	1	0	0

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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
TL15	Community Services	Basic Service Delivery	Healthy and Socially Stable Communities	Final Regional Waste Management Facility construction tender document submitted and approved by GRDM tender specifications committe by June 2022	Final Regional Waste Management Facility construction Tender document submitted and approved by tender specifications committee by June 2022	All	Executive Manager: Community Service	New key performance indicator for 2021/22	Number	1	0	0	0	1
TL16	Community Services	Basic Service Delivery	Healthy and Socially Stable Communities	Execute 2 emergency preparedness exercises and submit reports to the Portfolio Committee by 30 June 2022	Number of reports submitted by 30 June 2022	All	Executive Manager: Community Service	New key performance indicator for 2021/22	Number	2	0	1	0	1
TL17	Community Services	Basic Service Delivery	Healthy and Socially Stable Communities	Execute 4 emission testing (air quality) initiatives by 30 June 2022	Number of emission testing (air quality) initiatives executed by 30 June 2022	All	Executive Manager: Community Service	New key performance indicator for 2021/22	Number	4	1	1	1	1

Top Layer Service Delivery and Budget Implementation Plan 2021/22

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
TL18	Community Services	Basic Service Delivery	Financial Viability	Spend 90% of the budget for HAZMAT rescue and fire equipment by 30 June 2022 [(Actual expenditure on project/Budgeted amount for project) x 100]	% of budget spent	All	Executive Manager: Community Service	New key performance indicator for 2021/22	Percentage	90	0	35	0	90
TL19	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 2022 [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and	Number of months that available cash is sufficient to cover the monthly operating expenditure(Audit AFS)	All	CFO	4.96	Number	3	0	3	0	3

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
				Provision for Bad Debts, Impairment and Loss on Disposal of Assets)]										
TL20	Financial Services	Municipal Financial Viability and Management	Financial Viability	Submit the Long-Term Financial Plan to Council to address the financial sustainability of Garden Route District Municipality by 31 December 2021	Long Term Financial Plan submitted to Council by 31 December 2021	All	CFO	New key performance indicator for 2021/22	Number	1	0	1	0	0
TL21	Financial Services	Municipal Financial Viability and Management	Financial Viability	Achieve a current ratio of 1.5 (Current assets : Current liabilities) by 30 June 2022	Number of times the Municipality can pay back its short term-liabilities with its short-term assets by 30 June 2022	All	CFO	2.8	Number	1.5	0	0	0	1.5
TL22	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 2022 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) x 100]	% of debt coverage	All	CFO	0.29%	Percentage	45	0	0	0	45

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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	Financial Services	Municipal Financial Viability and Management	Financial Viability	Compilation of the Annual Financial Statements (AFS) for the 2020/21 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	All	CFO	1	Number	1	1	0	0	0
TL24	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
TL25	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
TL26	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

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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
TL27	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 2021/22 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	2	Number	0	0	0	0	1
TL28	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Spent 1% of personnel budget on training by 30 June 2022 [(Actual total training expenditure/total personnel budget) x 100]	% of the personnel budget spent on training by 30 June 2022	All	Executive Manager: Corporate Services	2.43% on a 0.5% expenditure New KPI target for the financial year	Percentage	1	0	0	0	1
TL29	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Limit vacancy rate to 10% of budgeted post by 30 June 2022 [(Number of funded posts vacant/number of funded posts) x 100]	% vacancy rate	All	Executive Manager: Corporate Services	7.61%	Percentage	10	0	0	0	10

Top Layer Service Delivery and Budget Implementation Plan 2021/22

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	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	All	Executive Manager: Corporate Services	1	Number	1	0	0	0	1
TL31	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Award 18 external bursaries to qualifying candidates by 31 March 2022	Number of external bursaries awarded by March 2022	All	Executive Manager: Corporate Services	22 on a target of 16 for previous year. Target increased to 18	Number	18	0	0	18	0
TL32	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Award 10 internal bursaries to qualifying candidates by 31 March 2022	Number of internal bursaries awarded by March 2022	All	Executive Manager: Corporate Services	22	Number	10	0	0	10	0
TL33	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Create training opportunities for EPWP appointees by 30 June 2022	Number of training opportunities created for EPWP appointees by 30 June 2022	All	Executive Manager: Corporate Services	93	Number	50	0	0	0	50

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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	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	2	Number	4	1	1	1	1
TL35	Corporate Services	Municipal Financial Viability and Management	Financial Viability	Spend 90% of the capital budget for ICT by 30 June 2022 [(Actual capital expenditure for ICT/Capital budgeted amount for ICT) x 100]	% of capital budget spent for ICT	All	Executive Manager: Corporate Services	New key performance indicator for 2021/22	Percentage	90	0	35	0	55
TL36	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Develop a Deployment/Career Pathing/Staff Rationale Strategy and submit to Council by 30 June 2022	Deployment/Career Pathing/Staff Rationale Strategy submitted	All	Executive Manager: Corporate Services	New key performance indicator for 2021/22	Number	1	0	0	0	1
TL37	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Capture 95% of permanent employee records on the Electronic Records System by 31 December 2021 [(Number of permanent employee records captured on the Electronic Records System / Number of permanent employees) x 100]	% of permanent employees captured on the Electronic Records Systems	All	Executive Manager: Corporate Services	New key performance indicator for 2021/22	Percentage	95	0	95	0	0

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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
TL38	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Develop a Gender Mainstreaming Action Plan and submit to Council by 30 June 2022	Number of actions plans submitted	All	Executive Manager: Corporate Services	New key performance indicator for 2021/22	Number	1	0	0	0	1
TL39	Corporate Services	Municipal Transformation and Institutional Development	A Skilled Workforce and Communities	Submission of the GRSM Skills Mecca Implementation Plan to Council for approval by 30 August 2021	Implementation Plan submitted to Council for approval by 30 August 2021	Garden Route District Municipality	Executive Manager: Corporate Services	New Key Performance indicator for 2021/22	Number	1	1	0	0	0
TL40	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 2022	Number of job opportunities created through the Expanded Public Works Programme (EPWP) by 30 June 2022	All	Executive Manager: Planning & Economic Development	325	Number	297	0	100	100	97
TL41	Planning and Economic Development	Good Governance and Public Participation	Good Governance	Compile and submit the Final Annual Report 2020/21 to Council by 31 December 2021	Final Annual Report for 2020/21 submitted to Council by 31 December 2021	All	Executive Manager: Planning & Economic Development	1	Number	1	0	1	0	0
TL42	Planning and Economic Development	Local Economic Development	Grow an Inclusive District Economy	Submit an integrated progress report on the implementation of the Growth and Development Strategy to Council by 30 June 2022	Number of integrated progress reports submitted	All	Executive Manager: Planning & Economic Development	New key performance indicator for 2021/22	Number	1	0	0	0	1
TL43	Planning and Economic Development	Local Economic Development	Grow an Inclusive District Economy	Sign a Service Level Agreement with WESGRO Investment Promotion Unit to market the Garden Route Investment	Signed Service Level Agreement	All	Executive Manager: Planning & Economic Development	New key performance indicator for 2021/22	Number	1	0	1	0	0

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
				Prospectus by 30 November 2021										
TL44	Planning and Economic Development	Local Economic Development	Grow an Inclusive District Economy	Sign a Service Level Agreement (SLA) with the Garden Route Film Commission by 30 November 2021	Signed Service Level Agreement	All	Executive Manager: Planning & Economic Development	New key performance indicator for 2021/22	Number	1	0	1	0	0
TL45	Planning and Economic Development	Basic Service Delivery	Good Governance	Review and align the Integrated Human Settlements Strategic Plan and submit to Council by 31 December 2021	the Integrated Human Settlements Strategic Plan submitted	All	Executive Manager: Planning & Economic Development	New key performance indicator for 2021/22	Number	1	0	1	0	0
TL46	Planning and Economic Development	Basic Service Delivery	Good Governance	Submit a Project Initiation Document (PID) on the conceptual development framework and business plan for Social Housing and Finance Linked Individual Subsidy Programme (FLISP) to Council by 31 March 2022	Number of PID's submitted	All	Executive Manager: Planning & Economic Development	New key performance indicator for 2021/22	Number	2	0	0	2	0

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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
TL47	Planning and Economic Development	Basic Service Delivery	Good Governance	Complete and submit an application for "Accreditation Level 1" to Provincial Government by 30 June 2022	Application for "Accreditation Level 1"submitted	All	Executive Manager: Planning & Economic Development	New key performance indicator for 2021/22	Number	1	0	0	0	1
TL48	Planning and Economic Development	Basic Service Delivery	Good Governance	Develop and submit the new Integrated Development Plan (IDP) for the 2022-2027 period to Council by 31 May 2022	IDP submitted	All	Executive Manager: Planning & Economic Development	New key performance indicator for 2021/22	Number	1	0	0	0	1
TL49	Planning and Economic Development	Basic Service Delivery	Bulk Infrastructure	Install a solar energy powered system in at least one of the Municipal Properties by 30 June 2022	Solar energy powered system installed	All	Executive Manager: Planning & Economic Development	New key performance indicator for 2021/22	Number	1	0	0	0	1
TL50	Planning and Economic Development	Good Governance and Public Participation	Good Governance	Submit a Turnaround Strategy for Municipal Resorts to Council by 31 December 2021	Turnaround Strategy for Municipal Resorts submitted	All	Executive Manager: Planning & Economic Development	New key performance indicator for 2021/22	Number	1	0	1	0	0
TL51	Roads and Transport Development	Local Economic Development	A Skilled Workforce and Communities	Job creation through the Roads Services by June 2022	Number of Jobs created by 30 June 2022	All	Executive Manager: Roads and Transport Development	75	Number	50	0	25	0	25
TL52	Roads and Transport Development	Basic Service Delivery	Financial Viability	Spent 95% of the roads budget allocation by 31 March 2022 (Actual expenditure divided by approved allocation received)	% of the roads spent by 31 March 2022	All	Executive Manager: Roads and Transport Development	98%	Percentage	95	0	0	95	0

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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
TL53	Roads and Transport Development	Basic Service Delivery	Bulk Infrastructure and Co-ordination	Reseal 27.84 km of roads by 30 June 2022	Number of km's of roads resealed	All	Executive Manager: Roads and Transport Development	32.03	Number	27.84	0	0	13	14.84
TL54	Roads and Transport Development	Basic Service Delivery	Bulk Infrastructure and Co-ordination	Regravel 15.72 km of roads by 30 June 2022	Number of km's of roads regravelled by 30 June 2022	All	Executive Manager: Roads and Transport Development	18.8	Number	15.72	0	10	0	15.72
TL55	Roads and Transport Development	Basic Service Delivery	Bulk Infrastructure and Co-ordination	Compile a business plan for the Rural Road Asset Management Systems (RRAMS) and submit to MANCOM by 30 June 2022	RRAMS business plan compiled and submit to MANCOM by 30 June 2022	All	Executive Manager: Roads and Transport Planning Services	New key performance indicator for 2021/22	Number	1	0	0	0	1
TL56	Roads and Transport Development	Good Governance and Public Participation	Good Governance	Develop a complaints management system by 31 December 2021	Complaints management system developed	All	Executive Manager: Roads and Transport Planning Services	New key performance indicator for 2021/22	Number	1	0	1	0	0
TL57	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 2021/22	Number	4	1	1	1	1
TL58	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	2	Number	2	0	1	0	1

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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
TL59	Roads and Transport Development	Good Governance and Public Participation	Good Governance	Submit a quarterly progress report to MANCOM on issues raised in the "Roads to Recover Report"	Number of progress reports submitted	All	Executive Manager: Roads and Transport Planning Services	New key performance indicator for 2021/22	Number	4	1	1	1	1