**2018/19
Top Layer
3rd Quarter Performance Report
Service Delivery and Budget Implementation Plan
(SDBIP)**

OFFICE OF THE MUNICIPAL MANAGER

Outcome 9: Responsive, accountable, effective and efficient local government system

Building a professional, capable, citizen-focused public service (NDP Chapter 13)

Strategic goal: To ensure good participative governance in compliance with the Constitution

OFFICE OF THE MUNICIPAL MANAGER

Good Governance and Public Participation : 5%

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME / PROJECT MILESTONE	Projectio Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI A	Outcome	MM - Executive Management and Governance	% improvement on Risk Maturity	%	3.4	5.9%	Q1	_	N/A	N/A			Executive Manager Strategic Management Services
							Q2	_					
							Q3	_					
							Q4	5.9%					

KPA: FINANCIAL VIABILITY: 43%

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME / PROJECT MILESTONE	Projectio Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI B	Outcome	MM - Executive Management and Governance	Improved working capital	Ratio	0.8:1	1.2:1	Q1	_	1:01	5.88	Sufficient cash to meet short term financial obligations		Chief Financial Officer
							Q2	_					
							Q3	1:01					
							Q4	1.2:1					
KPI C	Outcome		% revenue growth	%	New Target	1%	Q1	_	N/A	N/A			Chief Financial Officer
							Q2	_					
							Q3	_					
							Q4	1%					
KPI D	Outcome	MM - Executive Management and Governance	% spent on grants funded capital projects	%	85%	90%	Q1	10%	65%	95%			Chief Financial Officer
							Q2	45%					
							Q3	65%					
							Q4	90%					
KPI E	Outcome	MM - Executive Management and Governance	Number of indigent households with access to free basic services	Number	10,400	11,400	Q1	_	N/A	N/A			Chief Financial Officer
							Q2	_					
							Q3	_					
							Q4	11400					

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 17%

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME / PROJECT MILESTONE	Projectio Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI F	Outcome	MM - Executive Management and Governance	% AG report action plan successfully completed	%	85%	90%	Q1	_	N/A	N/A			Executive Manager Strategic Management Services & Chief Audit Executive
							Q2	_					
							Q3	_					
							Q4	90%					
KPI G	Outcome	MM - Executive Management and Governance	% labour related matters completed within prescribed timelines	%	New Target	100%	Q1	_	N/A	N/A			Executive Manager Corporate Support Services
							Q2	_					
							Q3	_					
							Q4	100%					
KPI H	Outcome	MM - Executive Management and Governance	Number of priority skills programme implemented	Number	New Target	5	Q1	_	N/A	N/A			Executive Manager Corporate Support Services
							Q2	_					
							Q3						
							Q4	5					
KPI I	Outcome	MM - Executive Management and Governance	% compliance with employment equity plan at management level	%	New Target	100%	Q1	_	N/A	N/A			Executive Manager Corporate Support Services
							Q2	_					
							Q3	_					
							Q4	100%					

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 30%

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME / PROJECT MILESTONE	Projectio Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI J	Outcome	MM - Executive Management and Governance	average of households with access to services as defined in terms of Section 43 of the MSA	%	New Target	85%	Q1	_	N/A	N/A			Executive Manager: UMS, PWR & T, DIEM
							Q2	_					
							Q3	_					
							Q4	85%					

KPA: LOCAL ECONOMIC DEVELOPMENT 5%

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME / PROJECT MILESTONE	Projectio Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI K	Outcome	MM - Executive Management and Governance	Number of jobs created through local economic development initiatives including capital projects	Number	1000	1200	Q1	_	N/A	N/A			Executive Manager EDS
							Q2	_					
							Q3	_					
							Q4	1200					

INTERNAL AUDIT - 00

NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)
Strategic Goal	To ensure good participative governance in compliance with the Constitution

DEPARTMENT: OFFICE OF CHIEF AUDIT EXECUTIVE - 00

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION 95%

SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI F/001	Output	CAE - Strategic Support	All Wards	Number of Audit committee Performance Evaluation conducted	Number	New Target	1	Q1 Q2 Q3 Q4	_ _ _ 1	N/A	N/A			Chief Audit Executive
KPI A/002	Output	CAE - Strategic Support	All Wards	% of Approved Internal Audit Plan implemented	%	92%	92%	Q1 Q2 Q3 Q4	92% 92% 92% 92%	92%	92%			Chief Audit Executive
KPI F/003	Output	CAE - Strategic Support	All Wards	% Ethics Activities implemented in line with the approved Ethics plan	%	New Target	70%	Q1 Q2 Q3 Q4	70% 70% 70% 70%	70%	75%			Chief Audit Executive
KPI F/004	Output	CAE - Strategic Support	All Wards	% of AG report action plan outcomes verified	%	New Target	100%	Q1 Q2 Q3 Q4	100% 100% _ 100%	N/A	N/A			Chief Audit Executive
KPI F/005	Output	CAE - Strategic Support	All Wards	% departments action plans on the final Internal Audit reports verified	%	New Target	100%	Q1 Q2 Q3 Q4	_ _ 100% 100%	100%	100%			Chief Audit Executive

The MSCOA Project refers to the line item as per the approved Budget. The allocated amount include only the Chief Audit Executive's office administration and employee related costs.

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI F/007	Output	CAE - Strategic Support	All Wards	% implementation of the record management policy	%	New target	100%	Q1	100%	100%	100%	There are no outstanding resolutions for the Office of the CAE		Chief Audit Executive
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI G/008	Output	CAE - Strategic Support	All Wards	Days taken to finalise employee grievances within the prescribed timelines (Step 2)	Days	New target	10 days	Q1	_	10 days	There were no grievances lodged during the 3rd quarter			Chief Audit Executive
								Q2	_					
								Q3	10 days					
								Q4	10 days					

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 5%

Mogale City
Local Municipality

STRATEGIC MANAGEMENT SERVICES - 10

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system												
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)												
Strategic Goal	To ensure good participative governance in compliance with the Constitution												
DEPARTMENT: STRATEGIC MANAGEMENT SERVICES - 10													
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION 78%												

SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI A/101	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation of the audit action plans	%	New Target	100%	Q1	_	N/A	N/A			Executive Manager: Strategic Management Services
								Q2	_					
								Q3	_					
								Q4	100%					
KPI A/102	Executive Manager Output	SMS - Strategic Support	All Wards	Number of Oversight committee Performance Evaluation conducted	%	New Target	1	Q1	_	N/A	N/A			Executive Manager: Strategic Management Services
								Q2	_					
								Q3	_					
								Q4	1					
KPI A/103	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation of the IDP process	%	New Target	100%	Q1	100%	100%	100%			Executive Manager: Strategic Management Services
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI A/104	Executive Manager Output	SMS - Strategic Support	All Wards	No. of physical verifications conducted on project performance	Number	New Target	4	Q1	_	2	2			Executive Manager: Strategic Management Services
								Q2	_					
								Q3	2					
								Q4	2					
KPI A/105	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation of the Annual Risk Management implementation plan	%	100%	100%	Q1	100%	100%	100%			Executive Manager: Strategic Management Services
								Q2	100%					
								Q3	100%					
								Q4	100%					

The MSCOA Project refers to the line item as per the approved Budget. The allocated amount include only the Executive Manager's office administration and employee related costs. The actual amount allocated per project is captured on the Operational Layer SDBIP.

SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	TYPE OF EVIDENCE PER QUARTER
KPI A/107	Executive Manager Output	SMS - Strategic Support	All Wards	Number of External Stakeholder engagement plan submitted to the Municipal Manager	Number	New Target	1	Q1	_	N/A	N/A			Executive Manager: Strategic Management Services
								Q2						
								Q3	_					
								Q4	1					
KPI A/108	Executive Manager Output	SMS - Strategic Support	All Wards	Number of Political administration interface framework submitted to the Municipal Manager	Number	New Target	1	Q1	_	N/A	N/A			Executive Manager: Strategic Management Services
								Q2	_					
								Q3	_					
								Q4	1					
KPI A/109			All Wards	% implementation of municipal governance programmes in line with the plan	%	New Target	100%	Q1	100%	N/A	N/A			Executive Manager: Strategic Management Services
								Q2	100%					
								Q3	_					
								Q4	100%					

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: 20%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	TYPE OF EVIDENCE PER QUARTER
KPI A/110	Executive Manager Output	SMS - Strategic Support	All Wards	Number of the Integrated Marketing, Branding and Communication strategy submitted to the MM	Number	New Target	1	Q1	_	N/A	N/A			Executive Manager: Strategic Management Services
								Q2	_					
								Q3	_					
								Q4	1					
KPI A/111	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation of the record management policy	%	New target	100%	Q1	100%	100%	No checklist received from CSS			Executive Manager: Strategic Management Services
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI A/112	Executive Manager Output	SMS - Strategic Support	All Wards	Days taken to finalise employee grievances within the prescribed timelines (Step 2)	Days	New target	10 days	Q1	_	10 days	No grievance lodged for the quarter			Executive Manager: Strategic Management Services
								Q2	_					
								Q3	10 days					
								Q4	10 days					

FINANCIAL MANAGEMENT SERVICES - 20

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system												
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)												
Strategic Goal	Strategic Goal: To ensure good participative governance in compliance with the Constitution												
DEPARTMENT: FINANCIAL MANAGEMENT SERVICES - 20													
KPA	KPA: FINANCIAL VIABILITY: 38%												

SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI B/201	CFO's output	FIN-Strategic Support CFO	All Wards	% Revenue collected	%	92%	93%	Q1		92%	1			Chief Financial Officer
								Q2						
								Q3	92%					
								Q4	93%					
KPI C/202	CFO's output	FIN-Strategic Support CFO	All Wards	Number of billing cycles completed	Number	12	12	Q1		3	3			Chief Financial Officer
								Q2						
								Q3	3					
								Q4	3					
KPI C/203	CFO's output	FIN-Strategic Support CFO	All Wards	% completeness of new customers registered in billing system	%	New target	100%	Q1	100%	100%	100%			Chief Financial Officer
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI B/204	CFO's output	FIN-Strategic Support CFO	All Wards	Number of days taken to pay creditors	Days	90	90 days	Q1	120	90	67 days			Chief Financial Officer
								Q2	90					
								Q3	90					
								Q4	90 days					
KPI A/205	CFO's output	FIN-Strategic Support CFO	All Wards	% completeness of the movable asset register	%	New target	100%	Q1	100%	100%	100%			Chief Financial Officer
								Q2	100%					
								Q3	100%					
								Q4	100%					

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KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION 55%

SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI F/206	CFO's output	FIN-Strategic Support CFO	All Wards	% implementation of audit action plans in line with timelines	%	New target	100%	Q1	_	100%	100%			Chief Financial Officer
								Q2	_					
								Q3	100%					
								Q4	100%					
KPI A/207	CFO's output	FIN-Strategic Support CFO	All Wards	% development of the FCMM action plans in line with the recommendations	%	New target	100%	Q1	_	N/A	N/A			Chief Financial Officer
								Q2	_					
								Q3	_					
								Q4	100%					
KPI F/208	CFO's output	FIN-Strategic Support CFO	All Wards	% compliance to the MFMA	%	100%	100%	Q1	100%	100%	100%			Chief Financial Officer
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI F/209	CFO's output	FIN-Strategic Support CFO	All Wards	% implementation of SCM checklist	%	New target	100%	Q1	100%	N/A	N/A			Chief Financial Officer
								Q2	100%					
								Q3	_					
								Q4	100%					

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: 5%

SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	PROPOSED KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI A/210	CFO's output	FIN-Strategic Support CFO	All Wards	% implementation of the record management policy	%	New target	100%	Q1	100%	100%		No checklist received from CSS		Chief Financial Officer
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI G/211	CFO's output	FIN-Strategic Support CFO	All Wards	Days taken to finalise employee grievances within the prescribed timelines (Step 2)	Days	New target	10 days	Q1	_	10 days	No employee grievance lodged in this reporting quarter			Chief Financial Officer
								Q2	_					
								Q3	10 days					
								Q4	10 days					

CORPORATE SUPPORT SERVICES - 30

National Outcome	Outcome 9 Responsive accountable effective and efficient local government system
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13
Strategic Goal	To create a positive climate that ensures organisational and human resources development for effective service delivery

DEPARTMENT: CORPORATE SUPPORT SERVICES - 30

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: 53%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI H/304	Executive Manager Output	CSS - Strategic Support EM	All wards	% implementation of the WSP	%	New Target	100%	Q1	100%	100%	100%	Training recorded in the ATR to submitted end of April 2019	N/A	Executive Manager: Corporate Support Services
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI F/307	Executive Manager Output	CSS - Strategic Support EM	All wards	% compliance to records management policy	%	New Target	100%	Q1	100%	100%	100%	N/A	N/A	Executive Manager: Corporate Support Services
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI F/308	Executive Manager Output	CSS - Strategic Support EM	All wards	Number of ICT Governance policy submitted to the MM	Number	New Target	1	Q1	_	N/A	N/A	N/A	N/A	Executive Manager: Corporate Support Services
								Q2	_					
								Q3	_					
								Q4	1					

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SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI A/309	Executive Manager Output	CSS - Strategic Support EM	All wards	% savings on allocated litigation budget	%	New Target	5%	Q1	_	N/A	N/A	N/A	N/A	Executive Manager: Corporate Support Services
								Q2	_					
								Q3	_					
								Q4	5%					

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 45%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI F/311	Executive Manager Output	CSS - Strategic Support EM	All wards	% implementation of audit action plans	%	New Target	100%	Q1	_	N/A	N/A	N/A	N/A	Executive Manager: Corporate Support Services
								Q2	_					
								Q3	_					
								Q4	100%					
KPI A/312	Executive Manager Output	CSS - Strategic Support EM	All wards	Number of Council resolution implementation registers submitted to Council	Number	New Target	2	Q1	_	1	1	N/A	N/A	Executive Manager: Corporate Support Services
								Q2	_					
								Q3	1					
								Q4	1					
KPI A/313	Executive Manager Output	CSS - Strategic Support EM	All wards	Number of Compliance policy submitted to the MM	Number	New Target	1	Q1	Compliance programme	N/A	N/A	N/A	N/A	Executive Manager: Corporate Support Services
								Q2	_					
								Q3	_					
								Q4	1					
KPI A/314	Executive Manager Output	CSS - Strategic Support EM	All wards	Number of OHS implementation report	Number	New Target	4	Q1	1	1	1	N/A	N/A	Executive Manager: Corporate Support Services
								Q2	1					
								Q3	1					
								Q4	1					
KPI G/315	Executive Manager Output	CSS - Strategic Support EM	All wards	Number of interventions implemented to reduce labour disputes	Number	New Target	2	Q1	_	1	3	More interventions held to educate employees on a lot of labour isues	N/A	Executive Manager: Corporate Support Services
								Q2	_					
								Q3	1					
								Q4	1					
KPI G/316	Executive Manager Output	CSS - Strategic Support EM	All wards	% completion of job profiles in line with the schedule	%	New Target	100%	Q1	100%	N/A	N/A	N/A	N/A	Executive Manager: Corporate Support Services
								Q2	100%					
								Q3	_					
								Q4	100%					

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system
NDP Chapter	Chapter 5 Transitioning to a low carbon economy
Strategic Goal	To deliver affordable, quality and sustainable services to communities

DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT - 40

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 40%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI J/401	Executive Manager: Output	DIEM -Strategic Support	All Wards	Number of households receiving basic level of refuse removal services	Number	100%	13527	Q1 _ Q2 _ Q3 13527 Q4 13527		13527	15 informal settlements			Executive Manager: Integrated Environmental Management
KPI J/401	Executive Manager: Output	DIEM -Strategic Support	All Wards	Number of households receiving advanced level of refuse removal services	Number	100%	82000	Q1 _ Q2 _ Q3 82000 Q4 82000		82000	44279	Target achieved (Rightfully advanced level is of refuse removal is offered to formal billed households)		Executive Manager: Integrated Environmental Management
KPI A/401	Executive Manager: Output	DIEM -Strategic Support	All Wards	Number of planned bio-diversity management projects implemented	Number	New target	7	Q1 _ Q2 _ Q3 _ Q4 7		N/A	N/A			Executive Manager: Integrated Environmental Management

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KPA: LOCAL ECONOMIC DEVELOPMENT 20%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI C/403	Executive Manager: Output	DIEM -Strategic Support EM	All Wards	Number of Tourism development initiatives held	Number	New target	3	Q1 _ Q2 _ Q3 _ Q4 3		N/A	N/A			Executive Manager: Integrated Environmental Management

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 25%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI F/406	Executive Manager: Output	DIEM -Strategic Support EM	All Wards	% implementation of audit action plans	%	New target	100%	Q1	_	N/A	N/A			Municipal Manager
								Q2	_					
								Q3	_					
								Q4	100%					
KPI A/407	Executive Manager: Output	DIEM -Strategic Support EM	All Wards	Number of planned Environmental Planning Coordination and Climate Change initiatives	Number	New target	7	Q1	_	N/A	N/A			Executive Manager: Integrated Environmental Management
								Q2	_					
								Q3	_					
								Q4	7					

KPA: FINANCIAL VIABILITY 5%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI C/408	Executive Manager: Output	DIEM -Strategic Support EM	All Wards	% completeness of the billing information processed	%	New target	100%	Q1	100%	100%	100%			Executive Manager: Integrated Environmental Management
								Q2	100%					
								Q3	100%					
								Q4	100%					

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 10%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI A/410	Executive Manager: Output	DIEM -Strategic Support EM	All Wards	% implementation of the record management policy	%	New target	100%	Q1	100%	100%	100%			Executive Manager: Integrated Environmental Management
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI G/411	Executive Manager: Output	DIEM -Strategic Support EM	All Wards	Days taken to finalise employee grievances within the prescribed timelines (Step 2)	Days	New target	10 days	Q1	_	10 days	No employee grievance lodged in this reporting quarter			Executive Manager: Integrated Environmental Management
								Q2						
								Q3	10 days					
								Q4	10 days					

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system													
NDP Chapter	NDP Chapter: Building a professional capable citizen focused public service NDP Chapter 13													
Strategic Goal	To deliver affordable, quality and sustainable services to communities													

DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES - 50

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT: 50%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI C/501	Executive Manager: Output	CDS - Strategic Support EM	All Wards	Number of public safety activities implemented	Number	New target	12	Q1	_	6	6			Executive Manager: Community Development Services
								Q2	_					
								Q3	6					
								Q4	6					
KPI C/502	Executive Manager: Output	CDS - Strategic Support EM	All Wards	Number of the social development programmes implemented	Number	New target	11	Q1	_	N/A	N/A			Executive Manager: Community Development Services
								Q2	_					
								Q3	_					
								Q4	11					
KPI C/503	Executive Manager: Output		All Wards	Number of programmes to encourage usage of community facilities	Number	New target	9	Q1	_	N/A	N/A			Executive Manager: Community Development Services
								Q2	_					
								Q3	_					
								Q4	9					
KPI C/504	Executive Manager: Output	CDS - Strategic Support EM	All Wards	Number of sports programmes implemented	Number	New target	4	Q1	_	2	2			Executive Manager: Community Development Services
								Q2	_					
								Q3	2					
								Q4	2					
KPI C/505	Executive Manager: Output	CDS - Strategic Support EM	All Wards	Number of recreation (libraries) programmes implemented	Number	New target	4	Q1	_	2	2			Executive Manager: Community Development Services
								Q2	_					
								Q3	2					
								Q4	2					
KPI C/506	Executive Manager: Output	CDS - Strategic Support EM	All Wards	Number of arts and culture programmes implemented	Number	New target	6	Q1	_	3	3			Executive Manager: Community Development Services
								Q2	_					
								Q3	3					
								Q4	3					

The MSCOA Project refers to the line item as per the approved Budget. The allocated amount include only the Executive Manager's office administration and employee related costs.

KPA: FINANCIAL VIABILITY 15%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI B/507	Executive Manager: Output	CDS - Strategic Support EM	All Wards	% reduction of physical guarding security costs	%	New target	15%	Q1	_	N/A	N/A			Executive Manager: Community Development Services
								Q2	_					
								Q3	_					
								Q4	15%					

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION:18%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI B/508	Executive Manager: Output	CDS - Strategic Support EM	All Wards	% Implementation of the Licencing agency agreement	%	100%	100%	Q1	100%	100%	100%			Executive Manager: Community Development Services
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI F/509	Executive Manager: Output	CDS - Strategic Support EM	All Wards	% implementation of audit action plans	%	New target	100%	Q1	_	100%	80%			Executive Manager: Community Development Services
								Q2	_					
								Q3	100%					
								Q4	100%					

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: 15%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI G/510	Executive Manager: Output	CDS - Strategic Support EM	All Wards	% implementation of the record management policy	%	New target	100%	Q1	100%	100%				Executive Manager: Community Development Services
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI G/511	Executive Manager: Output	CDS - Strategic Support EM	All Wards	Days taken to finalise employee grievances within the prescribed timelines (Step 2)	Days	New target	10 days	Q1	_	10 days	N/A	No grievances forwarded to the EM for the repoting period		Executive Manager: Community Development Services
								Q2	_					
								Q3	10 days					
								Q4	10 days					

ECONOMIC DEVELOPMENT SERVICES - 60

National Outcome	National Outcome 9: Responsive, accountable, effective and efficient local government system													
NDP Chapter	Chapter 3: Economy and Employment, Chapter 4: Economic Infrastructure and Chapter 8: Transforming Human Settlements													
Strategic Goal	Strategic Goal: To deliver affordable, quality and sustainable services to communities													

DEPARTMENT: ECONOMIC DEVELOPMENT SERVICES - 60

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 15%

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI C/601	Executive Manager: Output	EDS - Strategic Support EM	All Wards	Number of houses built at Brick vale	Number	10% (milestones completed)	500	Q1	_	N/A	N/A	N/A	N/A	Executive Manager: Economic Development Services
								Q2	_					
								Q3	_					
								Q4	500					

KPA: FINANCIAL VIABILITY 20%

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI C/602	Executive Manager: Output	EDS - Strategic Support EM	All Wards	Rand value of revenue generated off outdoor advertising	Rand value	R2,500,000	R2,000,000	Q1	_	N/A	N/A	N/A	N/A	Executive Manager: Economic Development Services
								Q2	_					
								Q3	_					
								Q4	R2,000,000					

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 35%

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI C/603	Executive Manager: Output	EDS - Strategic Support EM	All Wards	% approval of complaint development applications	%	45 days	100% within 30 days	Q1	100%	100%	100%	N/A	N/A	Executive Manager: Economic Development Services
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI C/604	Executive Manager: Output	EDS - Strategic Support EM	All Wards	% approval of complaint building applications	%	45 days	100% within 30 days	Q1	100%	100%	100%	N/A	N/A	Executive Manager: Economic Development Services
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI F/605	Executive Manager: Output	EDS - Strategic Support EM	All Wards	% implementation of audit action plans	%	New target	100%	Q1	_	N/A	N/A	N/A	N/A	Executive Manager: Economic Development Services
								Q2	_					
								Q3	_					
								Q4	100%					

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 15%

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI C/606	Executive Manager: Output	EDS - Strategic Support EM	All Wards	% implementation of the record management policy	%	New target	100%	Q1	100%	100%	100% Records of management implemented through Mun-admin process.			Executive Manager: Economic Development Services
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI G/607	Executive Manager: Output	EDS - Strategic Support EM	All Wards	Days taken to finalise employee grievances within the prescribed timelines (Step 2)	Days	New target	10 days	Q1	_	10 days	No grievances received	None	None	Executive Manager: Economic Development Services
								Q2	_					
								Q3	10 days					
								Q4	10 days					

KPA: LOCAL ECONOMIC DEVELOPMENT 15%

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI K 608	Executive Manager: Output	EDS - Strategic Support EM	All Wards	Number of employment opportunities on enterprise development and rural development initiatives: expanded public works programme	Number	1136 employment opportunities	1 000 employment opportunities	Q1	600	100	102	More requirement was done in DIEM	None	Executive Manager: Economic Development Services
								Q2	200					
								Q3	100					
								Q4	100					
KPI L/609	Executive Manager: Output	EDS - Strategic Support EM	All Wards	%completion of the taxi rank construction in line with the Project plan	%	Temporary Taxi Rank	100%	Q1	100%	N/A	N/A	N/A	N/A	Executive Manager: Economic Development Services
								Q2	100%					
								Q3	_					
								Q4	100%					

UTILITIES MANAGEMENT SERVICES - 70

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system													
NDP Chapter	NDP: Building a professional capable citizen focused public service NDP Chapter 13													
Strategic Goal	Strategic Goal: To deliver affordable, quality and sustainable services to communities													
DEPARTMENT: UTILITIES MANAGEMENT SERVICES - 70														
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT: 60%														

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI C/701	Executive Manager: Output	UMS - Strategic Support	All Wards	% of electricity distribution loss	%	15%	5%	Q1	14%	12%	7.13%	Installation of meters in places that were metered & e.g Kagiso Hostel & Pangoville.		Executive Manager: Utilities Management Services
								Q2	13%					
								Q3	12%					
								Q4	10%					
KPI J/702	Executive Manager: Output	UMS - Strategic Support	All Wards	% of households with access of electricity	%	85%	90%	Q1	87%	89%	87%	All formal dwellings that appiled for electricity connections have been provided with electricity. All informal settlements have no acccess to electricity		Executive Manager: Utilities Management Services
								Q2	88%					
								Q3	89%					
								Q4	90%					
KPI J/703	Executive Manager: Output	UMS - Strategic Support	All Wards	% of households with access to basic level of sanitation	%	85%	90%	Q1	87%	89%				Executive Manager: Utilities Management Services
								Q2	88%					
								Q3	89%					
								Q4	90%					
KPI A/704	Executive Manager: Output	UMS - Strategic Support	All Wards	% compliance to the quality standards	%	50%	55%	Q1	52%	54%	39%	Microbological Compliance is 0%	The chlorine gas tender to be evaluated and adjudicated	Executive Manager: Utilities Management Services
								Q2	53%					
								Q3	54%					
								Q4	55%					
KPI J/704	Executive Manager: Output	UMS - Strategic Support	All Wards	% of households with access to basic level of water	%	90%	95%	Q1	91%	94%	99%			Executive Manager: Utilities Management Services
								Q2	93%					
								Q3	94%					
								Q4	95%					
KPI C/705	Executive Manager: Output	UMS - Strategic Support	All Wards	% reduction of water distribution losses	%	41%	25%	Q1	40%	30%	54%	Information excluding March		Executive Manager: Utilities Management Services
								Q2	35%					
								Q3	30%					
								Q4	25%					

The MSCOA Project refers to the line item as per the approved Budget. The allocated amount include only the Executive Manager's office administration and employee related costs.

KPA: FINANCIAL VIABILITY: 20%

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI C/706	Executive Manager: Output	UMS - Strategic Support	All Wards	% of completeness of billing information provided to Finance	%	New target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	100%			Executive Manager: Utilities Management Services

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 10%

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI F/607	Executive Manager: Output	UMS - Strategic Support	All Wards	% implementation of audit action plans	%	New target	100%	Q1 Q2 Q3 Q4	_ _ 100%	N/A	N/A			Executive Manager: Utilities Management Services

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 8%

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI A/608	Executive Manager: Output	UMS - Strategic Support	All Wards	% implementation of the record management policy	%	New target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	Policy Documentation received from Records Department	Policy Documentatoin received from Records Department	N/A	Executive Manager: Utilities Management Services
KPI G/608	Executive Manager: Output	UMS - Strategic Support	All Wards	Days taken to finalise employee grievances within the prescribed timelines (Step 2)	Days	New target	10 days	Q1 Q2 Q3 Q4	_ _ 10 days 10 days	10 days	3 days	Awaiting for response from MM's Office	N/A	Executive Manager: Utilities Management Services

KPA: LOCAL ECONOMIC DEVELOPMENT: 2%

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI H/609	Executive Manager: Output	UMS - Strategic Support	All Wards	% development of skills database for service delivery (electrical, water and sanitation)	%	New target	100%	Q1 Q2 Q3 Q4	_ _ _ 100%	N/A	N/A			Executive Manager: Utilities Management Services

PUBLIC WORKS, ROADS & TRANSPORT - 80

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13
Strategic Goal	To deliver affordable, quality and sustainable services to communities

DEPARTMENT: Public Works, Roads & Transport - 80

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 60%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI B/801	Executive Manager: Output	PRT - Strategic Support	All Wards	% of fleet available to the user departments	%	Total budget allocation of services per project is reflected on the Operational Layer SDBIP	New target	70%	Q1	70%	70%	99%	Received new fleet on new contract	N/A	Executive Manager: Public Works, Roads and Transport
									Q2	70%					
									Q3	70%					
									Q4	70%					
KPI B/802	Executive Manager: Output	PRT - Strategic Support	All Wards	% of roads infrastructure maintained in line with the annual project plan	%		100%	100%	Q1	100%	100%	96%	RFQ for Co-Operatives were not approved.	New Maintenance Tender to incorporate cleaning of sidewalks and roads	Executive Manager: Public Works, Roads and Transport
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPI B/803	Executive Manager: Output	PRT - Strategic Support	All Wards	% implementation of maintenance planned for buildings and facilities	%		New target	80%	Q1	80%	80%	99%	N/A	N/A	Executive Manager: Public Works, Roads and Transport
									Q2	80%					
									Q3	80%					
									Q4	80%					

The MSCOA Project refers to the line item as per the approved Budget. The allocated amount include only the Executive Manager's office administration and employee related costs.

KPA: FINANCIAL VIABILITY 23%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI D/804	Executive Manager: Output	PRT - Strategic Support	All Wards	% implementation of funded PMU capital projects	%		New target	100%	Q1	100%	N/A	N/A			Executive Manager: Public Works, Roads and Transport
									Q2	100%					
									Q3	_					
									Q4	100%					

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 5%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI F/805	Executive Manager: Output	PRT - Strategic Support	All Wards	% implementation of audit action plans	%		_	New target	100%	Q1	_	N/A	N/A			Executive Manager: Public Works, Roads and Transport
									Q2	_					
									Q3	_					
									Q4	100%					

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 10%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI A/806	Executive Manager: Output	PRT - Strategic Support	All Wards	% implementation of the record management policy	%	_	New target	100%	Q1	100%	100%				Executive Manager: Public Works, Roads and Transport
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPI G/807	Executive Manager: Output	PRT - Strategic Support	All Wards	Days taken to finalise employee grievances within the prescribed timelines (Step 2)	Days	_	New target	10 days	Q1	_	10 days	None			Executive Manager: Public Works, Roads and Transport
									Q2	_					
									Q3	10 days					
									Q4	10 days					

KPA: LOCAL ECONOMIC DEVELOPMENT 5%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
KPI K/808	Executive Manager: Output	PRT - Strategic Support	All Wards	Number of job opportunities created through implementation of capital projects	Number		New target	80	Q1	_	N/A	N/A			Executive Manager: Public Works, Roads and Transport
									Q2	_					
									Q3	_					
									Q4	80					