

Mogale City

Local Municipality

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	
							Q1	_					Executive	
KPI A	Outcome	MM - Executive Management and	% improvement on Risk	%	3.4	5.9%	Q2	_	N/A	N/A			Manager Strategic	
		Governance	Maturity				Q3	_					Management Services	
							Q4	5.9%					CCIVICCO	
KPA: FINANC	IAL VIABILITY:	43%	1	<u> </u>			1	1	I			I	I	
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	
							Q1	_			Sufficient cash			
L/DL D	0.1		Improved working	Ratio	0.04	4.0.4	Q2	_	1.04	F 00	to meet short		Chief Financial	
KPI B	Outcome	MM For Co.	capital		0.8:1	1.2:1	Q3	1:01	1:01	5.88	term financial		Officer	
		MM - Executive Management and	· ·				Q4	1.2:1			obligations			
		Governance	t l				Q1	_						
KPI C	Outcome		% revenue growth	%	New Target	1%	Q2	_	N/A	N/A			Chief Financial	
	Guicomo		70 Tovolido giovan	,,	. ton . a. got	. , ,	Q3						Officer	
							Q4	1%						
		MM - Executive					Q1	10%					01.15	
KPI D	Outcome	Management and	% spent on grants funded capital projects	%	85%	90%	Q2 Q3	45% 65%	65%	95%			Chief Financial Officer	
		Governance	Turided capital projects				Q3 Q4	90%					Onicci	
							Q1	00 /0						
KDLE	KPI E Outcome Ma	MM - Executive	d households with access	s Number	10,400	44.400	Q2		N/A	N1/A			Chief Financial	
KPLE		Management and				1 11400 -	Q3			N/A			Officer	
		Governance	Governance	to free basic services				Q4	11400	1				

KPA: MUNICI	PAL TRANSFO	RMATION AND OR	GANISATIONAL DEVELO	OPMENT 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	Improving	RESPONSIBLE PERSON
							Q1	_					Executive
		MM - Executive	0/ AC report action plan				Q2	_					Manager Strategic
KPI F	Outcome	Management and	% AG report action plan successfully completed		85%	90%	Q3	_	N/A	N/A			Management
		Governance	, , , ,				Q4	90%					Services & Chief Audit Executive
		MM Freeding	0/ 1-1				Q1	_	N/A				Executive
KPI G	Outcome	MM - Executive Management and	% labour related matters completed within	%	New Target	100%	Q2	_		N/A			Manager
	Guidenie	Governance	prescribed timelines	,,	. ton ranger	.0070	Q3						Corporate Support Services
							Q4	100%					
		MM - Executive	Number of priority skills				Q1	_					Executive
KPI H	Outcome	Management and		Number	New Target	5	Q2	_	N/A	N/A			Manager Corporate Support
		Governance	implemented				Q3	5					Services
							Q1						Executive
KDLI	0.4	MM - Executive	% compliance with	0/	New Target	4000/	Q2	_	N//A	N/A			Manager
KPI I	Outcome	Management and Governance	employment equity plan at management level			et 100%	Q3		N/A	IN/A			Corporate Support
İ		23.3/10/100	at managomont lovor				Q4	100%					Services

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 30%

SDBIP Ref. No	PLANNING LEVEL			UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME / PROJECT MILESTONE	Projectio Qrt 3	Actual Qrt 3	Explanation of Variance	RESPONSIBLE PERSON
			average of bayesholds				Q1	_				
		MM - Executive	average of households with access to services		New Target		Q2	_				Executive
KPI J	Outcome	Management and Governance	as defined in terms of Section 43 of the MSA	%			Q3	_	N/A	N/A		Manager: UMS, PWR & T, DIEM
							Q4	85%				PWK & I, DIEW
KPA: LOCAL	ECONOMIC DE	VELOPMENT 5%	!	!		<u> </u>			!		!	!
							Q1	_				
		MM - Executive	Number of jobs created				Q2	_				F (*
KPI K	Outcome	Management and	through local economic	Nilimner	1000	1200	Q3	_	N/A	N/A		Executive Manager EDS
		Governance	development initiatives including capital projects		.000		Q4	1200				Wanager LDG



INTERNAL AUDIT - 00

Building a professional, capable, citizen-focused public service (NDP Chapter 13) NUP
Chapter
Strategic
Goal
To ensure good participative governance in compliance w
DEPARTMENT: OFFICE OF CHIEF AUDIT EXECUTIVE - 00
KPA
GOOD GOVERNANCE AND PUBLIC PARTICIPATION 95% To ensure good participative governance in compliance with the Constitution

KPA	GOOD GOVE	ERNANCE AND P	UBLIC PARTIC	CIPATION 95%										
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
								Q1	_					
KPI F/001	Output	CAE - Strategic	All Wards	Number of Audit committee Performance	Number	New Target	1	Q2		N/A	N/A			Chief Audit
KP1 F/001	Output	Support	All Walus	Evaluation conducted	Number	New rarget	'	Q3	_	N/A	N/A			Executive
								Q4	1					
		CAE - Strategic		% of Approved Internal				Q1	92%					Chief Audit
KPI A/002	Output	Support	All Wards	Audit Plan implemented	%	92%	92%	Q2	92%	92%	92%			Executive
		Саррол		, add that implemented				Q3	92%					
								Q4	92%					
								Q1	70%					
KPI F/003	Output	CAE - Strategic	All Wards	% Ethics Activities implemented in line with	%	New Target	70%	Q2	70%	70% 75%	75%			Chief Audit
141117000	Output	Support		the approved Ethics plan		14cw ranger	7070	Q3	70%	7070	75%			Executive
								Q4	70%					
								Q1	100%					
KPI F/004	Output	CAE - Strategic	All Wards	% of AG report action	%	New Target	100%	Q2	100%	N/A	N/A			Chief Audit
		Support		plan outcomes verified	,-			Q3	_					Executive
								Q4	100%					
				% departments action				Q1	_					
KPI F/005	Output	CAE - Strategic	All Wards	plans on the final	% N	New Target	100%	Q2	_	100%	100%			Chief Audit
		Support		Internal Audit reports verified			t 100%	Q3	100%					Executive
				verilleu				Q4	100%					

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.

KPA: MUNI	CIPAL TRANS	SFORMATION AN	ID ORGANISA	TIONAL DEVELOPMENT	5%								
SDBIP REF.NO	PLANNING LEVEL		WARDS TO BENEFIT		UNIT OF MEASURE		ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	RESPONSIBLE PERSON
								Q1	100%				
				% implementation of the record management policy			4000/	Q2	100%			There are no	
KPI F/007	Output	CAE - Strategic	All Wards		%	New target	100%	100% Q3 100%	100%	100%	outstanding	Chief Audit	
KPI F/007		Support			70	Trom tanget		Q4	100%			resolutions for the Office of the CAE	Executive
								Q1	_				
				Days taken to finalise				Q2	_		There were no		
KPI G/008	Output	CAE - Strategic	All Wards	employee grievances	Days	New target	10 days	Q3	10 days	10 days	grievances lodged during the 3rd		Chief Audit Executive
	Output	Support		within the prescribed timelines (Step 2)	Days	New target		Q4	10 days		quarter		Executive



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							
DEPARTMEN	NT: STRATEGIC MANAGEMENT SERVICES - 10							

KPA GOOD GOVERNANCE AND PUBLIC PARTICIPATION 78%

NFA	COOP GOVE	KNANCE AND FO	ODEIO FARTIN	OII A11014 70 /0										
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
								Q1	_					Executive
KPI A/101	Executive Manager	SMS - Strategic	All Wards	% implementation of the	%	New Target	100%	Q2 Q3	_	N/A	N/A			Manager: Strategic
KPIAVIUI	Output	Support	All Walus	audit action plans	70	New rarget	100%		_	IN/A	IN/A			Management
	•							Q4	100%					Services
	F			November of Occasions				Q1	_					Executive
KPI A/102	Executive Manager	SMS - Strategic	All Wards	Number of Oversight committee Performance	%	New Target	1	Q2 Q3	_	N/A	N/A			Manager: Strategic
	Output	Support		Evaluation conducted					_					Management
								Q4	I					Services
	- :							Q1	100%					Executive
KPI A/103	Executive Manager	SMS - Strategic	All Wards	% implementation of the	%	New Target	100%	Q2	100%	100%	100%			Manager: Strategic Management
	Output	Support		IDP process				Q3	100%					
								Q4	100%					Services
								Q1	_					Executive
KPI A/104	Executive Manager	SMS - Strategic	All Wards	No. of physical verifications conducted	Number	New Target	4	Q2	_	2	2			Manager: Strategic
10 170 104	Output	Support	7111 77 41 43	on project performance	Number	14cw ranger		Q3	2	_	-			Management
								Q4	2					Services
								Q1	100%					Executive
KPI A/105	Executive Manager	SMS - Strategic	All Wards	% implementation of the	%	100%	100%	Q2	100%	100%	100%			Manager: Strategic
10.174.100	Output	Support	7.11 ***********************************	Annual Risk Management implementation plan	%	100%		Q3	100%	10070	10070			Management
								Q4	100%					Services
The MCCCOAT	See to at an Come t	. H P H	(1	ad Dudwat The allegated a	and a constitution of a second	to the Free Co	Managarda	CC	- P	detect costs. The	and the land of the land		to a section of the first	0

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.	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	Projection Qrt	Actual Qrt 3	Explanation of Variance	Improving	TYPE OF EVIDENCE PER QUARTER
KPI A/107	Executive Manager	SMS - Strategic Support	All Wards	Number of External Stakeholder engagement plan submitted to the	Number	New Target	1	Q1	_	N/A	N/A			Executive Manager: Strategic
	Output	Зирроп		Municipal Manager				Q2 Q3 Q4	1					Management Services
				Number of Political		New Target	1	Q1 Q2						Executive Manager:
KPI A/108	Executive	itive SMS - Strategic	All Wards	administration interface framework submitted to the Municipal Manager	Number			Q3 Q4	1	N/A	N/A			Strategic Management Services
	Manager Output	Support		0/ involver at the conf				Q1	100%					Executive
1/51 1/400				% implementation of municipal governance	0,1		4000/	Q2	100%					Manager:
KPI A/109			All Wards	municipal governance programmes in line with the plan	%	New Target	et 100%	Q3 Q4	100%	N/A	N/A			Strategic Management Services

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: 20%

SDBIP REF.NO	PLANNING LEVEL			KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Projection Qrt	Actual Qrt 3	Explanation of Variance	Improving	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 Q2 Q3 Q4		N/A	N/A			Executive Manager: Strategic Management Services
KPI A/111	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation of the record management policy	%	New target	100%	Q1 Q2 Q3	100% 100% 100% 100%	100%	No checklist received from CSS			Executive Manager: Strategic Management Services
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 Q2 Q3 Q4	 10 days	10 days	No grievance lodged for the quarter			Executive Manager: Strategic Management Services



FINANCIAL MANAGEMENT SERVICES - 20

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system
	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
								Q1	_					
KPI B/201	CFO's output	FIN-Strategic		% Revenue collected	%	92%	93%	Q2	_	92%	1			Chief Financial
	·	Support CFO						Q3	92% 93%	 				Officer
								Q4 Q1	93%					
								Q2	_	†				0
KPI C/202	CFO's output	FIN-Strategic Support CFO		Number of billing cycles completed	Number	12	12	Q3	3	3	3			Chief Financial Officer
		Support Of O		completed				Q4	3	.				Officer
								Q1	100%					
KPI C/203	CFO's output	FIN-Strategic		% completeness of new customers registered in	%	New target	100%	Q2	100%	100%	100%			Chief Financial
10170/203	Oi O 3 Output	Support CFO	All Walus	billing system	70	ivew target	10070	Q3	100%	10070	10070			Officer
								Q4	100%					
								Q1	120	1				
KPI B/204	CFO's output	FIN-Strategic Support CFO		Number of days taken to pay creditors	Days	90	90 days	Q2	90	90	67 days			Chief Financial Officer
		Support Cr O		pay creditors		New target		Q3 Q4	90 days	+				Onicei
								Q4 Q1	100%					
		FIN-Strategic		% completeness of the				Q2	100%	†				Chief Financial
KPI A/205	CFO's output	Support CFO		movable asset register	%		100%	Q3	100%	100%	100%			Officer
								Q4	100%	†				

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11 A. GOOD GO	/ERNANCE & PUI	BLIC PARTICIF	PATION 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
				% implementation of				Q1	_					
KPI F/206	CFO's output	FIN-Strategic	All Wards	audit action plans in line	%	New target	100%	Q2	_	100%	100%			Chief Financial
	· ·	Support CFO		with timelines					100%	ļ				Officer
				0/ 1 1 1 1 1		-		Q4 Q1	100%			-		
		FIN-Strategic		% development of the FCMM action plans in				Q2	_	+				Chief Financial
KPI A/207	CFO's output	Support CFO	All Wards	line with the	%	New target	100%	Q3	_	N/A	N/A			Officer
				recommendations					100%	İ				
								Q1	100%					
KPI F/208	CFO's output	FIN-Strategic	All Wards	% compliance to the	%	100%	100%	Q2	100%	100%	100%			Chief Financial
		Support CFO		MFMA	, -			Q3	100%	,				Officer
		ļ						Q4	100%					
								Q1	100%					
KPI F/209	CFO's output	FIN-Strategic Support CFO	All Wards	% implementation of SCM checklist	%	New target	100%	Q2	100%	N/A	N/A			Chief Financial Officer
		Support Cr O		SCIVI CHECKIIST				Q3		İ				Onicei
								Q4	100%					
KPA: MUNICIPAI	L TRANSFORMAT	ION AND ORG	ANISATIONA	L DEVELOPMENT: 5%				1						
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	IDEDECOMANCE	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
									100%					
				% implementation of the				Q2	100%			No checklist		
KPI A/210	CFO's output	FIN-Strategic	All Wards	record management	%	New target	100%	Q3	100%	100%		received from		Chief Financial Officer
		Support CFO		policy				Q4	100%			CSS		Officer
		1						Q1	_		No employee			
				Dave taken to finalice										
VDI 0/044	0501	FIN-Strategic	A II 18/ I -	Days taken to finalise employee grievances	5	Manufact	40 4	Q2		40 days	grievance			Chief Financial
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		_ 10 days	10 days	grievance lodged in this reporting			Chief Financial Officer



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
Goal	To create a positive climate that ensures organisational and human resources development for effective service delivery
DEDADTM	IENT, CORROBATE CURRORT CERVICEC 10

DEPARTMENT: CORPORATE SUPPORT SERVICES - 30

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: 53%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT		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
								Q1	100%			Training		
	Executive	CSS -		% implementation of				Q2	100%			recorded in the		Executive Manager:
KPI H/304	Manager	Strategic	All wards	the WSP	%	New Target	100%	Q3	100%	100%	100%	ATR to	N/A	Corporate
	Output	Support EM		4.6 116.				Q4	100%			submitted end of April 2019		Support Services
								Q1	100%					Fti
	Executive	CSS -		% compliance to				Q2	100%					Executive Manager:
KPI F/307	Manager	Strategic	All wards	records management	%	New Target	100%	Q3	100%	100%	100%	N/A	N/A	Corporate
	Output	Support EM		policy				Q4	100%					Support Services
								Q1	_					Executive
KPI F/308	Executive	CSS -	Allwords	Number of ICT	Number	Now Torget	1	Q2	_	N/A	N/A	N/A	N/A	Manager:
KPI F/308	Manager Output	Strategic Support EM	All wards	Governance policy submitted to the MM	Number	New Target	'	Q3	_	IN/A	IN/A	IN/A	IN/A	Corporate
	Output	Oupport Livi		Submitted to the WIWI				Q4	1					Support Services

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.

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT		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
								Q1	_					
	Executive	CSS -		% savings on				Q2	_					Executive
KPI A/309	Manager Output	Strategic Support EM	All wards	allocated litigation budget	%	New Target	5%	Q3	_	N/A	N/A	N/A	N/A	Manager: Corporate
								Q4	5%					Support Services

(PA: GOO	D GOVERNA	NCE AND PUB	LIC PARTICIPA	ATION 45%								_		
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT		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
								Q1	_					
	Executive	CSS -		% implementation of				Q2	_	<u> </u>				Executive Manager:
PI F/311	Manager Output	Strategic Support EM	All wards	audit action plans	%	New Target	100%	Q3	_	N/A	N/A	N/A	N/A	Corporate Support Service
								Q4	100%					
				Number of Council				Q1	_					Executive
PI A/312	Executive Manager	CSS - Strategic	All wards	resolution implementation	Number	New Target	2	Q2	_	1	1	N/A	N/A	Manager:
	Output	Support EM		registers submitted to		3		Q3	1					Corporate Support Service
				Council				Q4	1					
	Executive	CSS -		Number of				Q1	Compliance programme					Executive
PI A/313	Manager	Strategic	All wards	Compliance policy	Number	New Target	1	Q2	_	N/A	N/A	N/A	N/A	Manager: Corporate
	Output	Support EM		submitted to the MM				Q3	_					Support Service
								Q4	1					
	Executive	CSS -						Q1	1					Executive
PI A/314	Manager	Strategic	All wards	Number of OHS implementation report	Number	New Target	4	Q2	1	1	1	N/A	N/A	Manager: Corporate
	Output	Support EM		implementation report				Q3	1					Support Service
								Q4	1					ļ
				Number of				Q1	_			More		
	Executive	CSS -		interventions				Q2	_			interventions held to educate		Executive Manager:
(PI G/315	Manager Output	Strategic Support EM	All wards	implemented to reduce labour	Number	New Target	2	Q3	1	1	3	employees on a	N/A	Corporate
	Output	Support EIVI		disputes				Q4	1			lot of labour isues		Support Service
								Q1	100%					
	Executive	CSS -		% completion of job				Q2	100%					Executive Manager:
(PI G/316	Manager Output	Strategic Support EM	All wards	profiles in line with the schedule	%	New Target	100%	Q3	_	N/A	N/A	N/A	N/A	Corporate Support Service
							ĺ	Q4	100%	1				Capport Corvio



INTEGRATED ENVIRONMENTAL MANAGEMENT - 40

National Outcome				and efficient local govern	ment system									
NDP Chapter	Chapter 5 Tra	ansitioning to a low	carbon econo	my										
Strategic Goal	To deliver af	fordable, quality and	l sustainable s	ervices to communities										
		D ENVIRONMENTAI												
KPA: BASIC S	ERVICE DELIN	ERY AND INFRAST	RUCTURE DE	VELOPMENT 40%	1		1		_	1			1	
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
								Q1	_					
	Executive			Number of households				Q2	_					Executive
KPI J/401	Manager:	DIEM -Strategic	All Wards	receiving basic level of	Number	100%	13527	Q3	13527	13527	15 informal			Manager: Integrated
	Output	Support		refuse removal services				Q4	13527		settlements			Environmental Management
								Q1	_			Target achieved (Rightfully		
	Fatia			Niverbar of barrachalda				Q2				advanced level		Executive
KPI J/401	Executive Manager:	DIEM -Strategic	All Wards	Number of households receiving advanced level	Number	100%	82000	Q3	82000	82000	44279	is of refuse		Manager: Integrated
	Output	Support		of refuse removal services				Q4	82000			removal is offered to formal billed households)		Environmental Management
								Q1						Executive
KPI A/401	Executive Manager:	DIEM -Strategic	All Wards	Number of planned bio- diversity management	Number	New target	7	Q2	F	N/A	N/A			Manager: Integrated
KFI AV40 I	Output	Support	All Walus	projects implemented	Number	New larger	,	Q3		IN/A	N/A			Environmental
				, , ,				Q4	7					Management
		the line item as per th	e approved Bu	dget. The allocated amount	include only the E	xecutive Manag	er's office admi	nistration and empl	loyee related costs					
	Executive			Number of Tourism				Q1	_					Executive Manager:
KPI C/403	Manager:	DIEM -Strategic	All Wards	development initiatives	Number	New target	3	Q2 Q3	 -	N/A	N/A			Integrated
	Output	Support EM		held		" " " " " " " " " " " " " " " " " " "		ત્રુ						Environmental
								Q4	3					Management

KPA: GOOD G	OVERNANCE	AND PUBLIC PART	ICIPATION 25%	,										
SDBIP REF.NO	PLANNING LEVEL		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
	F							Q1	_					
KPI F/406	Executive Manager:	DIEM -Strategic	All Wards	% implementation of audit	%	New target	100%	Q2	_	N/A	N/A			Municipal Manager
	Output	Support EM		action plans				Q3 Q4						
									100%					
								Q1	-					Executive
	Executive	DIEM -Strategic		Number of planned Environmental Planning				Q2	_					Manager:
KPI A/407	Manager: Output	Support EM	All Wards	Coordination and Climate Change initiatives	Number	New target	7	Q3	_	N/A	N/A			Integrated Environmental
				Change initiatives				Q4	7					Management
KPA: FINANCI	L AL VIABILITY	<u> </u> 5%					1							<u> </u>
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	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
								Q1	100%					
	Executive	DIEM Otratagle		% completeness of the				Q2	100%					Executive Manager:
KPI C/408	Manager:	DIEM -Strategic Support EM	All Wards	billing information	%	New target	100%	Q3	100%	100%	100%			Integrated Environmental
	Output			processed				Q4	100%					Management
KPA: MUNICIP	AL TRANSFO	RMATION AND ORG	ANISATIONAL	DEVELOPMENT 10%	ī									
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
								Q1	100%					Executive
	Executive	DIEM -Strategic		% implementation of the				Q2 Q3	100%					Manager:
KPI A/410	Manager: Output	Support EM	All Wards	record management policy	%	New target	100%	ŲS	100%	100%	100%			Integrated Environmental
	Output			policy				Q4	100%					Management
								Q1	_					Executive
	Executive	DIEM -Strategic		Days taken to finalise employee grievances				Q2	<u> </u>		No employee grievance			Manager:
KPI G/411	Manager: Output	Support EM	All Wards	within the prescribed timelines (Step 2)	Days	New target	10 days	Q3 O4	10 days	10 days	lodged in this reporting quarter			Integrated Environmental Management
101711		Support EM	All Walds		Days	ivew target	10 days	Q4	10 days	10 days				Env



COMMUNITY DEVELOPMENT SERVICES - 50

NDP NDP Chapter: Building a professional capable citizen focused public service NDP Chapter 13	
Chapter Chapte	
Strategic Goal To deliver affordable, quality and sustainable services to communities	

DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES - 50

KPA: SER\	/ICE DELIVERY	AND INFRA	STRUCTURE	DEVELOPMENT: 50	%				_					
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
								Q1	_					Executive Manager:
KPI C/501	Executive Manager:	CDS - Strategic	All Wards	Number of public safety activities	Number	New target	12	Q2	_	6	6			Community
14 1 0/001	Output	Support EM		implemented	Number	ivew target	12	Q3	6	Ŭ	Ü			Development Services
								Q4	6					Services
								Q1	_					
1/21 0/200	Executive			Number of the social development				Q2	_					Executive Manager: Community
KPI C/502	Manager: Output		All Wards	programmes	Number	New target	11	Q3	_	N/A	N/A			Development
		CDS - Strategic		implemented				Q4	11					Services
		Support EM		Number of				Q1	_					Executive Manager:
KPI C/503	Executive Manager:		All Wards	programmes to	Number	New target	9	Q2	_	N/A	N/A			Community
	Output			encourage usage of community facilities				Q3	L					Development Services
				community radinates				Q4	9					00.11000
								Q1	_					Executive Manager:
KPI C/504	Executive Manager:	CDS - Strategic	All Wards	Number of sports programmes	Number	New target	4	Q2	_	2	2			Community Development
	Output	Support EM		implemented				Q3	2					Services
								Q4	2					
	Executive	CDS -		Number of recreation				Q1	_					Executive Manager:
KPI C/505	Manager:	Strategic	All Wards	(libraries)	Number	New target	4	Q2	_	2	2			Community
	Output	Support EM		programmes implemented		_		Q3	2					Development Services
								Q4	2					
	Executive	CDS -		Number of arts and				Q1	_					Executive Manager:
KPI C/506	Manager:	Strategic	All Wards	culture programmes	Number	New target	6	Q2	_	3	3			Community
	Output	Support EM		implemented				Q3	3]				Development Services
								Q4	3					

The MSCOA	Project refers to	the line item a	s per the approv	ed Budget. The allocate	d amount include	only the Executiv	ve Manager's offic	e administration	and employee rela	ted costs.				
KPA: FINAN	CIAL VIABILITY	′ 15%												
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
								Q1	_					
KPI B/507	Executive Manager:	CDS - Strategic	All Wards	% reduction of physical guarding	%	New target	15%	Q2	_	N/A	N/A			Executive Manager: Community
N 1 D/307	Output	Support EM	All Walds	security costs	70	ivew target	1370	Q3	-	IWA	19/75			Development Services
								Q4	15%					
KPA: GOOD	GOVERNANCE	AND PUBLIC	PARTICIPATIO	DN:18%		•			•			•		•
								1						
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
	LEVEL	PROJECT		PERFORMANCE INDICATOR		BASELINE		QUARTER	PROJECT	Projection Qrt 3	Actual Qrt 3		Improving	PERSON Executive Manager:
				PERFORMANCE		BASELINE			PROJECT MILESTONE	Projection Qrt 3	Actual Qrt 3		Improving	Executive Manager: Community
REF.NO	LEVEL Executive	PROJECT CDS -	BENEFIT	PERFORMANCE INDICATOR % Implementation of	MEASURE		TARGET	Q1	PROJECT MILESTONE				Improving	PERSON Executive Manager:
REF.NO	Executive Manager:	PROJECT CDS - Strategic	BENEFIT	PERFORMANCE INDICATOR % Implementation of the Licencing agency	MEASURE		TARGET	Q1 Q2	PROJECT MILESTONE 100% 100%				Improving	Executive Manager: Community Development
REF.NO	Executive Manager:	PROJECT CDS - Strategic	BENEFIT	PERFORMANCE INDICATOR % Implementation of the Licencing agency	MEASURE		TARGET	Q1 Q2 Q3	PROJECT MILESTONE 100% 100% 100%				Improving	PERSON Executive Manager: Community Development Services
KPI B/508	Executive Manager: Output	CDS - Strategic Support EM	All Wards	PERFORMANCE INDICATOR % Implementation of the Licencing agency	MEASURE %	100%	100%	Q1 Q2 Q3 Q4	PROJECT MILESTONE 100% 100% 100%	100%	100%		Improving	PERSON Executive Manager: Community Development Services Executive Manager:
REF.NO	Executive Manager: Output	CDS - Strategic Support EM	BENEFIT	PERFORMANCE INDICATOR % Implementation of the Licencing agency agreement	MEASURE		TARGET	Q1 Q2 Q3 Q4 Q1	PROJECT MILESTONE 100% 100% 100%				Improving	PERSON Executive Manager: Community Development Services

KPA: MUNIC	CIPAL TRANSFO	DRMATION AN	ID ORGANISAT	IONAL DEVELOPMEN	T: 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
								Q1	100%					
								Q2	100%					
	Executive	CDS -		% implementation of				Q3	100%					Executive Manager:
KPI G/510	Manager: Output	Strategic Support EM	All Wards	the record management policy	%	New target	100%	Q4	100%	100%				Community Development Services
								Q1						
	Executive	CDS -		Days taken to finalise employee grievances				Q2	-			No grievances forwarded to the		Executive Manager: Community
KPI G/511	Manager: Output	Strategic Support EM	All Wards	within the prescribed timelines (Step 2)		New target	10 days	Q3	10 days	10 days	N/A	EM for the repoting period		Development Services
İ								Q4	10 days					



ECONOMIC DEVELOPMENT SERVICES - 60

National Outcome	National Outcom	e 9: Responsive,	accountable, e	effective and efficient I	ocal government	system								
NDP Chapter	Chapter 3: Econo	omy and Employn	nent, Chapter 4	: Economic Infrastruc	ture and Chapter	8: Transforming I	luman Settlemen	nts						
Strategic Goal	Strategic Goal: T	o deliver affordat	ole, quality and	I sustainable services	to communities									
	T: ECONOMIC DE													
KPA: SERVIC	E DELIVERY AND	INFRASTRUCTU	RE DEVELOPN	MENT 15%						•	1	1	1	
SDBIP Ref. No	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
								Q1	_					
KPI C/601	Executive	EDS - Strategic	All Wards	Number of houses	Number	10% (milestones	500	Q2	_	N/A	N/A	N/A	N/A	Executive Manager: Economic
KPI C/601	Manager: Output	Support EM	All Wards	built at Brick vale	Number	completed)	500	Q3	_	N/A	N/A	N/A	N/A	Development Services
								Q4	500					
KPA: FINANC	IAL VIABILITY 20°	%												
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
								Q1	_					
KPI C/602	Executive	EDS - Strategic	All Wards	Rand value of revenue generated of	f Rand value	R2,500,000	R2,000,000	Q2	_	N/A	N/A	N/A	N/A	Executive Manager: Economic
1 0/002	Manager: Output	Support EM	711 114143	outdoor advertising		142,000,000	.12,000,000	Q3	_	1971	1973	1975	1973	Development Services
							1	Q4	R2,000,000					

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 35%

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
				% approval of				Q1	100%				N/A	Executive Manager:
KPI C/603		EDS - Strategic	All Wards	complaint	%	45 days	100% within 30	Q2	100%	100%	100%	N/A		Economic
	Manager: Output	Support EM		development applications			l .	Q3	100%					Development Services
								Q4	100%					
	Executive Manager: Output	EDS - Strategic t Support EM		% approval of complaint building applications	%	45 days	100% within 30	Q1	100%	100%	100%	N/A	N/A	Executive Manager:
KPI C/604			All Wards					Q2	100%					Economic Development
KI 1 C/004								Q3	100%	10076				
								Q4	100%					Services
								Q1						
		=======================================						Q2						Executive Manager:
KPI F/605	Executive Manager: Output	EDS - Strategic Support EM	All Wards	% implementation of audit action plans	%	New target	100%	Q3	_	N/A	N/A	N/A	N/A	Economic Development
	manager: Output	эирроп ЕМ		audit action plans			Ī	Q4	100%					Development Services

KPA: MUNICI	PAL TRANSFORM	IATION AND ORG	ANISATIONAL	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
								Q1	100%		100% Records of			
	Executive	EDS - Strategic		% implementation of				Q2	100%		management			Executive Manager: Economic
KPI C/606	Manager: Output	Support EM	All Wards	the record management policy	%	New target	100%	Q3 Q4	100%	100%	implemented through Mun-admin process.			Development Services
								Q1						
		EDS - Strategic Support EM		Days taken to finalise				Q2		1	No grievances received	None	None	Executive Manager:
KPI G/607	Executive Manager: Output		All Wards	employee grievances within the prescribed	Days	New target	10 days	Q3	10 days	10 days				Economic Development Services
				timelines (Step 2)				Q4	10 days					
KPA: LOCAL	ECONOMIC DEVE	LOPMENT 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
				Number of employment opportunities on enterprise development and rural development initiatives: expanded public works programme				Q1	600					
								Q2	200					
	Executive	EDS - Strategic	All Wards			1136 employment	1 000	Q3	100			More requirement		Executive Manager: Economic
KPI K 608	Executive Manager: Output	Support EM			Number	opportunities	employment opportunities	Q4	100	100	102	was done in DIEM	None	Development Services
				programme										
				programme				Q1	100%					
KBIT (600	Executive	EDS - Strategic	All Wards	%completion of the taxi rank construction	9/4	Temporary Taxi	100%	Q1 Q2	100% 100%	N/A	N/A	N/A	N/A	Executive Manager: Economic
KPI L/609	Executive Manager: Output	EDS - Strategic Support EM	All Wards	%completion of the	%	Temporary Taxi Rank	100%			N/A	N/A	N/A	N/A	



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	Strategic Goal: To deliver affordable, quality and sustainable services to communities
Goal	Ottalegic Stati. To define an includable, quality and sastantable Services to communities
DEDARTMEN	IT-LITH THES MANAGEMENT SERVICES 70

DEPARTMENT: UTILITIES MANAGEMENT SERVICES - 70
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT: 60%

KPA: SERVIC	E DELIVERY A	ND INFRASTRU	ICTURE DEVE	LOPMENT: 60%		•			,	,			1	•
SDBIP Ref. No	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
								Q1	14%			Installation of		
								Q2	13%			meters in places		Executive Manager:
KPI C/701	Executive	UMS - Strategic	All Wards	% of electricity	%	15%	5%	Q3	12%	12%	7.13%	that were		Utilities
N TOTO	Manager: Output	Support	All Walus	distribution loss	70	1370	370	Q4	10%	1270	7.1370	metered & e.g Kagiso Hostel & Pangoville.		Management Services
								Q1	87%					
								Q2	88%			All formal		
								Q3	89%			dwellings that appiled for		Executive Manager: Utilities Management Services
KPI J/702	Executive Manager: Output	UMS - Strategic Support	All Wards	% of households with access of electricity	%	85%	90%	Q4	90%	89%	87%	electricity connections have been provided with electricity. All informal settlements have no acceess to electricity		
			All Wards	% of households with access to basic level of sanitation	%			Q1	87%					Executive Manager:
KPI J/703	Executive	UMS - Strategic				85%	90%	Q2	88%	89%				Utilities Management Services
14110/100	Manager: Output	Support				0070	3070	Q3	89%	0070				
								Q4	90%					Services
								Q1	52%		200/	Microbological	The chlorine gas	Evenutive Manager
	Executive	UMS - Strategic		% compliance to the				Q2	53%				tender to be	Executive Manager: Utilities Management Services
KPI A/704	Manager: Output	Support	All Wards	quality standards	%	50%	55%	Q3	54%	54%	39%	Compliance is 0%	evaluated and	
				, ,				Q4	55%				adjudicated	
				% of households with				Q1	91%					Executive Manager:
KPI J/704	Executive	UMS - Strategic	All Wards	access to basic level of	%	90%	95%	Q2	93%	94%	99%			Utilities
10/104	Manager: Output	Support	7 til VValus	water	70	3070	3070	Q3	94%	5476	3370			Management
								Q4	95%					Services
								Q1	40%					
								Q2	35%					
								Q3	30%					
KPI C/705	Executive Manager: Output	UMS - Strategic Support	All Wards	% reduction of water distribution losses	%	41%	25%	Q4	25%	30%	54%	Information excluding March		Executive Manager: Utilities Management Services
The MSCOA Pr	oject refers to the li	ine item as per the	approved Budg	et. The allocated amount in	clude only the	Executive Mana	ger's office admi	nistration and	employee related costs					•

KPA: FINANCI	AL VIABILITY: 20%	6													
SDBIP Ref. No	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT 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 G	OVERNANCE AND	PUBLIC PARTIC	IPATION 10%	1	1		1	1	I	1		1		ı	
SDBIP Ref. No	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT 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		N/A	N/A			Executive Manager: Utilities Management Services	
KPA: MUNICIP	PA: 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/PROJ ECT 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 E	CONOMIC DEVEL	OPMENT: 2%													
SDBIP Ref. No	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT 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		N/A	N/A			Executive Manager: Utilities Management Services	



PUBLIC WORKS, ROADS & TRANSPORT - 80

National Outcome	Outcome 9: Resp	onsive, accoun	table, effective	and efficient local govern	nment system										
NDP Chapter	Building a profes	sional capable	citizen focused	public service NDP Chap	ter 13										
Strategic Goal	To deliver affordable, quality and sustainable services to communities														
DEPARTMENT	IENT: Public Works, Roads & Transport - 80														
KPA: SERVIO	A: 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/PROJ ECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
									Q1	70%					
	Executive	PRT - Strategic		% of fleet available to the					Q2	70%			Received new fleet		Executive Manager:
KPI B/801	Manager: Output	Support	All Wards	user departments	%		New target	70%	Q3	70%	70%	99%	on new contract	N/A	Public Works, Roads and Transport
						Total budget			Q4	70%					
						allocation of services per			Q1	100%					
	Executive	PRT - Strategic		% of roads infrastructure		project is			Q2	100%	100%		RFQ for Co-	New Maintenance Tender to incorporate	Executive Manager:
KPI B/802	Manager: Output	Support	All Wards	maintained in line with the	%	reflected on the	Operational	100%	Q3	100%		96%	Operatives were not approved.	cleaning of sidewalks	Public Works, Roads and Transport
				annual project plan		Layer SDBIP			Q4	100%			approved.	and roads	and transport
				0/ :					Q1	80%					F F . M
KPI B/803	Executive	PRT - Strategic	All Wards	% implementation of maintenance planned for	%		New target	80%	Q2	80%	80%	99%	N/A	N/A	Executive Manager: Public Works, Roads
	Manager: Output	Support		buildings and facilities					Q3	80%					and Transport
TI . MOOOA D		P 9		to the Theorem	Carl day of the F	<u> </u>		P	Q4	80%					
	AL VIABILITY 23%		ne approved Bu	dget. The allocated amoun	t include only the E	xecutive Manager	s office administra	ation and emplo	yee related costs.						
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
									Q1	100%					
KPI D/804	Executive	PRT - Strategic	All Wards	% implementation of funded PMU capital	%		New target	100%	Q2	100%	N/A	N/A			Executive Manager: Public Works, Roads
	Manager: Output	Support	7.11 1741.40	projects	,,,		Trow tanget	10070	Q3	_	140				and Transport
									Q4	100%					
KPA: GOOD G	OVERNANCE AN	D PUBLIC PART	TICIPATION 5%	Г	ı	T	1	1		1			I		1
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	Projection Qrt 3	Actual Qrt 3	Explanation of Variance	Measures for Improving Performance	RESPONSIBLE PERSON
									Q1	_					
KPI F/805	Executive	PRT - Strategic	All Wards	% implementation of	%		New target	100%	Q2	_	N/A	N/A			Executive Manager: Public Works, Roads
	Manager: Output	Support		audit action plans		-			Q3	_					and Transport
									Q4	100%					

KPA: MUNICIP	PA: 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
									Q1	100%	100%				
KPI A/806		PRT - Strategic	All Wards	% implementation of the record management	%		New target	100%	Q2	100%					Executive Manager: Public Works, Road
10174000	Manager: Output	Support	741 Walds	policy	76	_	14cw target	100%	Q3	100%	10070				and Transport
									Q4	100%					
			All Wards	Days taken to finalise employee grievances	Davs		New target	10 days	Q1	_	10 days	None			
KPI G/807		PRT - Strategic							Q2	_					Executive Manager: Public Works, Road
KI-1 G/007	Manager: Output	Support	All Walus	within the prescribed timelines (Step 2)	Days	_	New target		Q3	10 days		None			and Transport
				timesines (otep 2)					Q4	10 days					
KPA: LOCAL E	CONOMIC DEVE	LOPMENT 5%	•				•		•						•
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT 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 Q2 Q3 Q4	 	N/A	N/A			Executive Manager: Public Works, Road and Transport