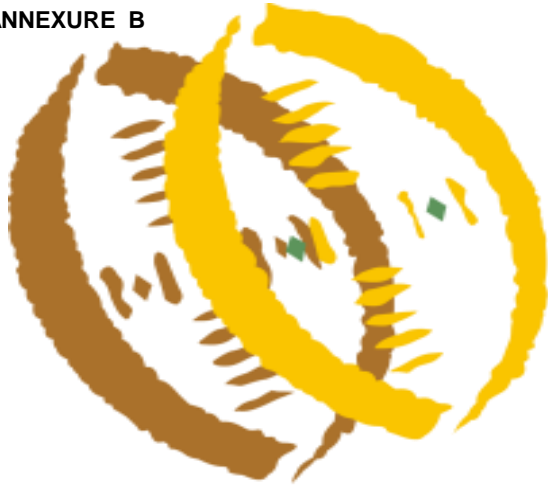# Mogale City
Local Municipality

**2021/22
REVISED
Operational Layer
Service Delivery and Budget Implementation Plan
(SDBIP)**

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
KPA	Good Governance and Public Participation within the Office of the Municipal Manager

DEPARTMENT: MUNICIPAL MANAGER

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 1: MM (412)	Manager Sub- Output	Operational Support to the Municipal Manager	All Wards	Time taken to processes submissions received within Division Operational Support.	Time	48 hours	48 hours	Q1	48 hours	Q1-Q4: Munadmin List	Manager: Operational Support
								Q2	48 hours		
								Q3	48 hours		
								Q4	48 hours		
KPI 2: MM (412)	Manager Sub- Output		All Wards	Number of Pre-liminary assessment of Section 56 employees conducted	Number	1	1	Q1	–	Report submitted to the MM on the outcome of the pre-liminary assessent of Section 56 employees for the FY 2018/2019	Manager: Operational Support
								Q2	1		
								Q3	–		
								Q4	–		
KPI 3: MM (412)	Manager Sub- Output		All Wards	% Exco Action Plans circulated for implementation as per Exco meeting held	%	100%	100%	Q1	100%	Q1-Q4: Updated Exco Resolution Register, Exco Minutes,Circulation E-mails and Attendance Register	Manager: Operational Support
								Q2	100%		
								Q3	100%		
								Q4	100%		

INTERNAL AUDIT

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									
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
DEPARTMENT: OFFICE OF CHIEF AUDIT EXECUTIVE										
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON

Internal Audit

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 1: CAE (202)	Manager Sub-Output	Assurance services	All Wards	% implementation of projects in line with the approved Internal Audit Plan	%	99.8%	100%	Q1	100%	Q1: Approved Internal audit plan & Quarterly Progress report	Manager: Internal Audit
								Q2	100%	Q2: Quarterly progress report	
								Q3	100%	Q3: Quarterly progress report	
								Q4	100%	Q4: Quarterly progress report	
KPI 2: CAE (202)	Sub-Output	Assurance services	All Wards	No. assessments conducted on the implementation status of Action Plans (Auditor General's report)	Number	2	3	Q1	1	Q1: OPCA Monitoring Pane	Manager: Internal Audit
								Q2	_	_	
								Q3	1	Q3: OPCA Monitoring Pane	
								Q4	1	Q4: OPCA Monitoring Pane	
KPI 3: CAE (202)	Sub-Output	Assurance services	All Wards	No. of assessment conducted on the implementation status of Action Plans (Internal Audit Reports)	Number	4	4	Q1	1	Q1-Q4: Tracking Document Summary report	Manager: Internal Audit
								Q2	1		
								Q3	1		
								Q4	1		
KPI 4: CAE (202)	Sub-Output	Assurance services	All Wards	No. of Audit Committee resolution registers circulated to departments for implementation	Number	4	4	Q1	1	Q1- Q4: FAC Minutes and updated FAC Resolution Register and copy of email of circulation	Manager: Internal Audit
								Q2	1		
								Q3	1		
								Q4	1		
KPI 5: CAE (202)	Sub Output	Assurance services	All Wards	Number of Internal Audit Plan developed	Number	1	1	Q1			Manager: Internal Audit
								Q2			
								Q3			
								Q4	1	Draft Internal Audit plan submitted to the CAE/Audit Committee	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Corporate Ethics											
KPI 6: CAE (203)	Sub-Output	Investigations request	All Wards	Number of Investigation Progress Reports/ Final Investigation Reports submitted to CAE for MM's attention for consideration on investigations requests	Number	New Target	4	Q1	Quarterly	Q1-Q4: Proof of Investigation Progress Report/ Final Investigation Report submitted to CAE for MM's consideration	Manager: Corporate Ethics
								Q2	Quarterly		
								Q3	1		
								Q4	1		
KPI 7: CAE (203)	Sub-Output	Corperate Ethics	All Wards	Number of reports reflecting activities carried out in line with the approved Ethics & Anti-Corruption Plan	Number	New Target	22	Q1	1	Q1 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80	Manager: Corporate Ethics
								Q2	6	Q2 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80	
								Q3	6	Q3 Quarterly Progress Report to MM/EXCO/RMC/ Sec	
								Q4	6	Q4 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80	
KPI 8: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Disclosure of Benefits and Interests Risk Management Reports	Number	New Target	1	Q1	_	Proof of Disclosure of Benefits and Interests Risk Management Report submitted to CAE for MM's consideration	Manager: Corporate Ethics
								Q2	1		
								Q3	_		
								Q4	_		
KPI 9: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of approved Investigation Process Flow	Number	New Target	1	Q1	_	Proof of Investigation Process Flow submitted to CAE for MM's approval	Manager: Corporate Ethics
								Q2	_		
								Q3	1		
								Q4	_		

STRATEGIC MANAGEMENT SERVICES

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										
KPA	Good Governance and Public Participation within Strategic management Services Department										
DEPARTMENT: STRATEGIC MANAGEMENT SERVICES											
Division: Cooperative Governance											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 3: SMS (444)	Adequacy Indicator	International Relations Initiatives	All Wards	Number of the International Relations (IR) plan submitted to the EM	Number	1	1	Q1	_	Q4: International Relations (IR) plan	Assistant Manager: Intergovernmental Relations
								Q2			
								Q3	_		
								Q4	1		
KPI 4: SMS (443)	Adequacy Indicator	Inter-governmental Relations Foras	All wards	Number of IGR Calendar submitted to the EM	Number	1	1	Q1	_	Q4: IGR Calendar	Assistant Manager: Intergovernmental Relations
								Q2	1		
								Q3	_		
								Q4	1		
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Monitoring And Evaluation											
KPI 6: SMS (424)	Manager's Sub-outputs	Independent oversight Committees	All Wards	Number of Performance Audit Committee action plans circulated for implementation	Number	New Target	2	Q1	1	Q1-Q4: PAC Minutes and Updated PAC Resolution Register and Circulation E-mail	Assistant Manager: Monitoring and Evaluation
								Q2	1		
								Q3	_		
								Q4	_		
KPI 7: SMS (431)	Manager's Sub-outputs	Annual SDBIP	All Wards	Number of SDBIP copies submitted to the EM	Number	3	3	Q1	_	_	Assistant Manager: Monitoring and Evaluation
								Q2	_	_	
								Q3	2	Q3: Proof of submission (Email)	
								Q4	1	Q4: Proof of submission (Email)	

Operational Expenditure

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Monitoring And Evaluation											
KPI 8: SMS (447)	Manager's Sub-outputs	Tabling of the Municipal Annual Report	All Wards	Number of Municipal Draft Annual Report submitted to the EM	Number	1	1	Q1	_	_	Assistant Manager: Monitoring and Evaluation
								Q2	_		
								Q3	1	Q3: Proof of submission (Email)	
								Q4	_	_	
KPI 9: SMS (450)	Sub-output Indicator	National Treasury Reporting	All Wards	Number of MCLM performance reports submitted to National Treasury	Number	4	4	Q1	1	Q1-Q4: Proof of submission/email	Assistant Manager: Monitoring and Evaluation
								Q2	1		
								Q3	1		
								Q4	1		
KPI 10: SMS (436)	Sub-output Indicator	COGTA Performance Reporting	All Wards	Number of MCLM Performance reports submitted to COGTA	Number	4	4	Q1	1	Q1-Q4: Proof of submission/email	Assistant Manager: Monitoring and Evaluation
								Q2	1		
								Q3	1		
								Q4	1		
TBC	Sub-output Indicator	Risk Management	All Wards	Number of Risk Management Committee action plans circulated for implementation	Number	New Target	3	Q1	_	Q3-Q4: RMC Minutes and Updated RMC Resolution Register and Circulation E-mail	Assistant Manager: Risk Management
								Q2	1		
								Q3	1		
								Q4	1		
KPI 11: SMS (454)	Quantity Indicator		All Wards	Number of Annual risk maturity level assessment conducted	Number	1	1	Q1	_	Q4: Copy of National Treasury Assessment Report	Assistant Manager: Risk Management
								Q2	_		
								Q3	_		
								Q4	1		
KPI XX: SMS (454)	Quantity Indicator		All Wards	% implementation of the Annual Risk Management implementation plan	%	100%	100%	Q1	100%	Q4: Copy of National Treasury Assessment Report	Assistant Manager: Risk Management
								Q2	100%		
								Q3	100%		
								Q4	100%		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Integrated Development Planning (IDP)											
KPI 12: SMS (426)	Manager's Sub-outputs	IDP Process	All Wards	% implementation of the approved IDP Process plan at Operational level	%	100%	100%	Q1	100%	Q1: IDP Operational process plan and the Implementation report	Manager: Integrated Development Planning
								Q2	100%	Q2-Q4: IDP Implementation report	
								Q3	100%		
								Q4	100%		
KPI 14: SMS (442)	Activity	IDP Project listing	All Wards	Number of the IDP project mapping submitted to the Budget office	Number	1	1	Q1:	_	_	Assistant Manager: Integrated Development Planning
								Q2	_	_	
								Q3	_	_	
								Q4	1	Q4: Completed MSCOA reporting spreadsheet	
KPI 15: SMS (442)	Activity	IDP inputs	All Wards	Number of IDP Public Participation inputs analysis conducted	Number	2	2	Q1	_	Q3 - Q4: Public Participation analysis report	Assistant Manager: Integrated Development Planning
								Q2	_		
								Q3	1		
								Q4	1		
KPI 16: SMS (442)	Manager's Sub-outputs	IDP Development and Review	All Wards	No. of IDP copies submitted to the EM for Council consideration	Number	2	2	Q1	_	N/A	Manager: Integrated Development Planning
								Q2	_	N/A	
								Q3	1	Q3: Proof of submission (signed mail book: Email)	
								Q4	1	Q4: Proof of submission (Signed Mail book / Email)	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Municipal Governance Support Services											
KPI 17: SMS (428)	Manager's Sub-outputs	Implementation of Municipal Governance Support Services	All wards	Number of Ward committee capacity development plan submitted to the EM	Number	New Target	1	Q1	_	_	Manager: Municipal Governance Support Services
								Q2	1	Q2: Ward committee capacity development plan submitted to the EM	
								Q3	_	_	
								Q4	_	_	
KPI 19: SMS (458)	Quantity Indicator	Service delivery Monitoring	All wards	Number of planned outreach programmes undertaken	Number	4	2	Q1	_	Q3&Q4: Report and Attendance register	Assistant Manager: Service Delivery Monitoring
								Q2	_		
								Q3	1		
								Q4	1		
KPI 20: SMS (390)	Quantity Indicator	Disability programmes	All wards	Number of Disability Programmes implemented	Number	0	2	Q1	_	Q3&Q4: Quarterly report	Assistant Manager: Special Programmes
								Q2	_		
								Q3	1		
								Q4	1		
KPI 21: SMS (390)	Quantity Indicator	Gender and Social programmes	All wards	Number of Policies submitted to EM	Number	1	1	Q1	_	Q4: Proof of Gender policy submission to EM	Assistant Manager: Special Programmes
								Q2	_		
								Q3	_		
								Q4	1		
KPI 22: SMS (390)	Quantity Indicator		All wards	No. of Gender and Social awareness sessions conducted	Number	4	2	Q1	_	Q2&Q4 Invitations/notice and attendance registers	Assistant Manager: Special Programmes
								Q2	1		
								Q3	_		
								Q4	1		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Municipal Governance Support Services (Mayor's Office)											
KPI 23: SMS (392)	Quantity Indicator	Implementation of Mayoral Programmes	All Wards	No. of Social Cohesion Initiatives conducted	Number	4	4	Q1	1	Q1: Annual Plan & Progress report	Chief of Staff: Mayor's Office
								Q2	1	Q2-Q4: Progress Report	
								Q3	1		
								Q4	1		
KPI 24: SMS (410)	Quantity Indicator	Youth Development Programmes	All Wards	Number of programmes implemented for youth development	Number	4	4	Q1	1	Q1: Annual Plan & Progress report	Coordinator: Youth Programmes
								Q2	1	Q2-Q4: Progress report	
								Q3	1		
								Q4	1		
KPI 25: SMS (394)	Adequacy Indicator	Mayor's Bursary	All Wards	% students receiving Mayors bursary vs List of applicants	%	100%	100%	Q1	_	Q3: Report and list of qualifying students	Coordinator: Youth Programmes
								Q2	_		
								Q3	100%		
								Q4	_		

Operational Expenditure

Division: Municipal Governance Support Services (Speaker's Office)

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 26: SMS (389)	Quantity Indicator	Section 79 Committee Management	All Wards	Number of Section 79 committees established	Number	2	2	Q1	_	Q3 (MPAC) & Q4 (Petitions Com): Appointment letters/Council Resolutions	Assistant Manager: Ward Operations and Public Participation
								Q2	_		
								Q3	1		
								Q4	1		
KPI 27: SMS (389)	Quantity Indicator		All Wards	No. of reports on the functionality of MPAC	Number	4	4	Q1	1	Q1-Q4: Quarterly report	Assistant Manager: Ward Operations and Public Participation
								Q2	1		
								Q3	1		
								Q4	1		
KPI 28: SMS (407)	Quantity Indicator	Ward Committees	All Wards	No. of Ward committee established	Number	New target	1	Q1	_	Q3: Report showing the establisehd ward committees	Assistant Manager: Ward Operations and Public Participation
								Q2	_		
								Q3	1		
								Q4	_		
KPI 29: SMS (451)	Quantity Indicator	Public Participation	All Wards	No. of the IDP Public participation analysis conducted	Number	2	2	Q1	N/A	Q2 & Q4: Schedule and Report submitted to Maycom	Assistant Manager: Ward Operations and Public Participation
								Q2	1		
								Q3	N/A		
								Q4	1		
KPI 30: SMS (398)	Efficiency Indicator	Petitions	All Wards	Time taken to process petitions	Time (days)	14	14 days	Q1	14 days	Q1-Q4: Quarterly Report, Copies of the petitions with timelines	Assistant Manager: Ward Operations and Public Participation
								Q2	14 days		
								Q3	14 days		
								Q4	14 days		
KPI 31: SMS (398)	Quantity Indicator	Councillor Capacity Building	All Wards	No. of Councillor Capacity Building Programmes Conducted	Number	New Target	2	Q1	N/A	Programme and Report Submitted	Assistant Manager: Ward Operations and Public Participation
								Q2	1		
								Q3	1		
								Q4	N/A		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Corporate Communication and Customer Care											
KPI 32: SMS (435)	Manager's Sub-outputs	Brand, Marketing and Events Management	All Wards	No. of adverts on City Profile published	Number	5	4	Q1	1	Q1-Q4: Newspaper/magazine adverts	Manager: Corporate Communication and Customer Care
								Q2	1		
								Q3	1		
								Q4	1		
KPI 33: SMS (432)	Manager's Sub-outputs		All Wards	No. of co-branding (destination) partnerships entered into.	Number	3	4	Q1	_	Q2-Q4: Copy of the rights package	Manager: Corporate Communication and Customer Care
								Q2	2		
								Q3	1		
								Q4	1		
KPI 34: SMS (448)	Manager's Sub-outputs		All Wards	% of Marketing collateral development projects implemented versus requested	%	100%	100%	Q1	100%	Q1-Q4: List of requests and projects implemented	Manager: Corporate Communication and Customer Care
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 35: SMS (448)	Quantity Indicator	Communication Management	All Wards	No. of external publications published	Number	9	3	Q1	_	_	Assistant Manager: Communications
								Q2	1	Q2: Copies of External Publications	
								Q3	1	Q3: Copies of External Publications	
								Q4	1	Q4: Copies of External Publications	
KPI 36: SMS (453)	Quantity Indicator		All Wards	No of MCLM Media tracking analysis conducted	Number	4	4	Q1	1	Analysis report	Assistant Manager: Communications
								Q2	1	Analysis report	
								Q3	1	Analysis report	
								Q4	1	Analysis report	
KPI 37: SMS (453)	Quantity Indicator		All wards	Number of Monthly Updates on the Intranet conducted	Number	141	96	Q1	24	Q1: Updates Report	Assistant Manager: Communications
								Q2	24	Q2: Updates Report	
								Q3	24	Q3: Updates Report	
								Q4	24	Q4: Updates Report	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 38: SMS (438)	Quantity Indicator	Communication Management	All Wards	No. of Printed colour messages placed on internal notice boards	Number	61	24	Q1	6	Q1-Q4: Printed content/poster	Assistant Manager: Communications
								Q2	6		
								Q3	6		
								Q4	6		
KPI 43: SMS (449)	Quantity Indicator		All Wards	No. of interactive email signature implemented	Number	New target	1	Q1	_	Q4: Screenshots of active email signature and the License certificate	Assistant Manager: Communications
								Q2	_		
								Q3	_		
								Q4	1		
KPI 39: SMS (435)	Quantity Indicator		All Wards	No. of annual design software licenses renewed	Number	2	2	Q1	_	Q2& Q4: Copy of licenses	Assistant Manager: Communications
								Q2	2		
								Q3	_		
								Q4	1		
KPI 40: SMS (434)	Adequacy Indicator	Customer Satisfaction	All Wards	% queries received versus attended to through the call centre	%	80%	80%	Q1	70%	Q1-Q4: Call centre system report	Assistant Manager: Customer Care
								Q2	80%		
								Q3	80%		
								Q4	80%		
KPI 41: SMS (433)	Quantity Indicator		All Wards	No. of Emergency Bulk SMS sent	Number	4	4	Q1	1	Q1-Q3: Report on the sent messages	Assistant Manager: Customer Care
								Q2	2		
								Q3	1		
								Q4	_		
KPI 43: SMS (437)	Adequacy Indicator		All Wards	Number of Customer Care Plan activities/targets finalised	Number	New Target	3	Q1	_	_	Assistant Manager: Customer Care
								Q2	_	Q2: Copy of customer Care plan and progress report	
								Q3	_	_	
								Q4	3	Q4: Customer care plan containing final activities	

FINANCIAL MANAGEMENT SERVICES

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 provide efficient, effective and sustainable financial resource management services for the municipality
NKPA	Municipal Financial Viability

DEPARTMENT: FINANCIAL MANAGEMENT SERVICES

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Revenue Management										
KPI 1: FMS (344)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	No findings	100%	Q1	_	_	Manager: Revenue Management
							Q2	_	_	
							Q3	75%	Q3: Reviewed OPCA Action plan by Internal Audit	
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
KPI 2: FMS (344)	Quantity Indicator	Reconciliation of property rates billing values on the billing system (SV114) against the valuation roll on the financial system (PR030)	Number of reconciliations of property rates billing values against valuation modules property values	Number	12	12	Q1	3	Q1-Q4: Manager Revenue Reviewed Quarterly reconciliations	Assistant Manager: Billing
							Q2	3		
							Q3	3		
							Q4	3		
KPI 3: FMS (360)	Adequacy Indicator	Completeness of consumers billed	% budgeted versus revenue billed on the main tariffs or services	%	103%	100%	Q1	100%	Q1-Q4: Analytical report by Manager Revenue based on Budgeted billed versus actual billed	Assistant Manager: Billing
							Q2	100%		
							Q3	100%		
							Q4	100%		
KPI 4: FIN (359)	Quantity Indicator	Accuracy of debtors data	No. of debtors reconciliation reports	Number	12	12	Q1	3	Q1-Q4: Analytical report by Manager Revenue on Debtors reconciliation	Assistant Manager: Accounts Receivable
							Q2	3		
							Q3	3		
							Q4	3		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Valuations										
KPI 5: FMS (343)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100% - No Applicable Action Plans for Division	100%	Q1	_	_	Manager: Valuations
							Q2	_	_	
							Q3	75%	Q3: Reviewed OPCA Action plan by Internal Audit	
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
KPI 6: FMS (343)	Manager's Sub-output	Register A	Number of property registers submitted to the CFO and the MM	Number	1	1	Q1	1	Q1: Proof of submission & copy Supplementary Roll	Manager: Valuations
							Q2	_		
							Q3	_		
							Q4	_		
KPI 7: FMS (362)	Adequacy Indicator	Appeals against Property Valuation	% notices send to stakeholders for the implementation of the Valuations Appeal board decisions against the Appeals Register	%	100%	100%	Q1	100%	Q1-Q4: Appeals registers, Notices send & Update Report to Revenue	Assistant Manager: Property Valuations (Region 1)
							Q2	100%		
							Q3	100%		
							Q4	100%		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Valuations										
KPI 8: FMS (362)	Time Frame Indicator	Implementation of Municipal Property Rates Act and Financial Management	No. of days taken to respond to requests received from departments and external parties on valuation of properties.	Number	10.71 working days	10 working days	Q1	10 working days	Q1-Q4: Log Sheet (requests and responses)	Assistant Manager: Property Valuations (Region 1)
							Q2	10 working days		
							Q3	10 working days		
							Q4	10 working days		
KPI 9: FMS (362)	Quantity Indicator	Objections register	Number of Objections Register submitted to the CFO	Number	1	1	Q1	–	Q2: Proof of submission to CFO & Copy Objections Register	Assistant Manager: Property Valuations (Region 2)
							Q2	1		
							Q3	–		
							Q4	–		
KPI 10: FMS (362)	Quantity Indicator	Reconciliation of the General Valuation Roll and Supplementary Valuation Roll against the valuation roll on the financial system (PR030)	Number of reconciliations of valuation roll against valuation module	Number	12	12	Q1	3	Q3-Q4: Reviewed Quarterly reconciliation	Assistant Manager: Property Valuations (Region 2)
							Q2	3		
							Q3	3		
							Q4	3		
KPI XX: FMS (362)	Time Frame Indicator	Implementation of the Valuation System	Time taken to implement the Valuation System	Date	New target	30-Jun-22	Q1		Service provider performance report	Assistant Manager: Property Valuations (Region 1)
							Q2			
							Q3			
							Q4	End June		
KPI XX: FMS (362)	Time Frame Indicator	Initiate the procurement process for the General Valuation Roll 2023/2028	Time taken to finalise procurement process for the General Valuation Roll 2023/2028	Date	New target	end March 2022	Q1		Approved BAC report	Assistant Manager: Property Valuations (Region 2)
							Q2	–		
							Q3	end March 2022		
							Q4			

SDBIP/BUDGET REF NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Credit Control										
KPI 11: FMS (359)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	No findings	100%	Q1	_	_	Manager: Credit Control
							Q2	_	_	
							Q3	75%	Q3: Reviewed OPCA Action plan by Internal Audit	
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
KPI 12: FMS (034)	Adequacy Indicator	Credit Control Administration	% payment rate on main tariffs	%	89%	90%	Q1	89%	Q1- Q4: in-year monitoring report (collection on main tariff)	Assistant Manager: Debt Management
							Q2	90%		
							Q3	91%		
							Q4	90%		
KPI 13: FMS (359)	Time Frame Indicator	Ratio Analysis on Credit control management	Days taken for debtors payment	Time (Days)	102 days	102 days	Q1	_	Q4: Debtors days report	Assistant Manager: Customer Accounts
							Q2	_		
							Q3	_		
							Q4	102 days		

Operational Expenditure

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Expenditure Management										
KPI 14: FMS (346)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q1	–	–	Manager: Expenditure
							Q2	–	–	
							Q3	75%	Q3: Reviewed OPCA Action plan by Internal Audit	
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
KPI 15: FMS (354)	Manager's Sub-output	Irregular Expenditure, Fruitless and Wasteful Expenditure	No. of registers on irregular, fruitless and wasteful expenditure	Number	1	4	Q1	1	Q1-Q4: Reviewed Registers by the CFO	Manager Expenditure
							Q2	1		
							Q3	1		
							Q4	1		
KPI 16: FMS (354)	Time Frame Indicator	Management of Grant Funding	Number of days taken to submit Grants reports to National Treasury and other stakeholders	Time (Days)	10 working days	10 working days	Q1	10 working days	Q1- Q4: Proof of submission: Monthly monitoring of Grants report.	Assistant Manager: Grant Management
							Q2	10 working days		
							Q3	10 working days		
							Q4	10 working days		
KPI 17: FMS (354)	Quantity Indicator	Management of Grant Funding	Number of Analytical reports on Grants performance	Number	4	4	Q1	1	Q1- Q4: Quarterly Analytical report by Manager Expenditure on Grants management	Assistant Manager: Grant Management
							Q2	1		
							Q3	1		
							Q4	1		
KPI 18: FMS (354)	Quantity Indicator	Salaries Reconciliations	Number of reconciliations of monthly salaries against the general ledger and salaries bank account.	Number	New target	4	Q1	1	Q1-Q4:Manager Expenditure reviewed Salaries recon	Assistant Manager: Payroll
							Q2	1		
							Q3	1		
							Q4	1		

KPI 20: FMS (354)	Time Frame Indicator	Reduction of creditors payment period	No. of days taken to pay creditors	No.	85 days	120 days	Q1	150 days	Q1- Q4: Creditors Age Analysis and the Creditors ratio analysis that determine the number of days	Assistant Manager: Creditors
							Q2	140 days		
							Q3	130 days		
							Q4	120 days		
KPI 20: FIN (354)	Manager's Sub-output	Monitoring the implementation of Financial Turnaround Strategy	% implementation of Financial Turnaround Strategy	%	25%	25%	Q1	10%	Q1-Q4: Progress Report on Financial Turnaround Strategy	Manager Expenditure
							Q2	15%		
							Q3	20%		
							Q4	25%		

Operational Expenditure

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Budget and Treasury										
KPI 21: FMS (341)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	No findings on the OPCA pane	100%	Q1	_	_	Manager: Budget and Treasury
							Q2	_	_	
							Q3	75%	Q3: Reviewed OPCA Action plan by Internal Audit	
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
KPI 22: FMS (341)	Manager's Sub-output	MFMA Compliance	% compliance with the MFMA Budgeting requirements	%	100%	100%	Q1	100%	Q1-Q4: Quarterly report submitted to Treasury	Manager: Budget and Treasury
							Q2	100%		
							Q3	100%		
							Q4	100%		
KPI 23: FMS (349)	Time Frame Indicator	Implementation of Budget Compilation Process plan	Time taken to submit the budget related reports to office of the CFO for council approval	Time(Days)	10 working days	10 working days before submission to Council	Q1	10 working days	Q1: Proof of submission to the CFO	Monthly Section 71 Financials, Age analysis reportsx2, Monthly, Borrowing monitoring and Investment monitoring report on quarterly basis
							Q2	10 working days	Q2: Proof of submission to the CFO	
							Q3	10 working days	Q3: Proof of submission to the CFO	
							Q4	10 working days	Q4: Proof of submission to the CFO	
KPI 24: FMS (347)	Time Frame Indicator	Annual Financial Statements	Time taken to submit Annual Financial Statements to the CFO	Time	Adjusted Annual Financial Statements submitted to the CFO on the 03 March 2021	Aug-21	Q1	Draft Annual Financial statement submitted to the	Q1: Proof of submission/acknowledgement	Manager Budget & Reporting
							Q2	_		
							Q3	_		
							Q4	_		
KPI 25: FMS (341)	Quantity Indicator	Cash Management	No. of performed bank reconciliations	Number	12	12	Q1	3	Q1-Q4: Reviewed monthly bank reconciliations and supporting documents	Manager: Budget and Treasury
							Q3	3		
							Q3	3		
							Q4	3		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Supply Chain Management										
KPI 26: FMS (345)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q1	_	_	Manager: Supply Chain
							Q2	_	_	
							Q3	75%	Q3: Reviewed OPCA Action plan by Internal Audit	
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
KPI 27: FMS (340)	Quantity Indicator	Progress on implementation of the procurement plan	Number of assessment report in terms of the implementation of the procurement plan	Number	4	4	Q1	1	Q1-Q4 SCM Manager Reviewed procurement plan and Progress report on Procurement plan implementation	Assistant Manager: Demand and Acquisition
							Q2	1		
							Q3	1		
							Q4	1		
KPI 28: FMS (340)	Quantity Indicator	Monthly reports on SCM policy implementation submitted to the CFO	No. of Monthly reports on SCM policy implementation submitted to CFO	Number	New target	12	Q1	3	Q1-Q4: SCM Monthly Reports reviewed by SCM Manager before submitted on the fifth(5) working day of each month to CFO.	Assistant Manager: Demand and Acquisition
							Q2	3		
							Q3	3		
							Q4	3		

Operational Expenditure

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 29: FMS (350)	Quantity Indicator	Supply Chain Management (Contract Management)	No. of assessment reports on Contract Management submitted to the CFO	Number	4	4	Q1	1	Q1-Q4: Contract Management assessment Report	Assistant Manager: Contract Management
							Q2	1		
							Q3	1		
							Q4	1		
KPI 30: FMS (356)	Quantity Indicator	Inventory management	No. of Inventory reconciliations submitted for review	Number	4	4	Q1	1	Q1-Q4: Reviewed Inventory reconciliations by SCM Manager before submitted to the CFO	Assistant Manager: Logistics Management
							Q2	1		
							Q3	1		
							Q4	1		
KPI 31: FMS (356)	Quantity Indicator	Supply Chain Management (Bi-Annual report on stock shortage and surpluses)	No. of stocktake reports submitted to the CFO for Council approval	Number	2	2	Q1	1	Q1&Q4: Reviewed stocktake report by SCM Manager for CFO	Assistant Manager: Logistics Management
							Q2	_		
							Q3	_		
							Q4	1		
KPI 32: FMS (348)	Quantity Indicator	Asset Management	No. of reconciliation of asset registers	Number	4	4	Q1	1	Q1-Q4: Reviewed reconciliation Asset Register by SCM Manager	Assistant Manager: Assets Management
							Q2	1		
							Q3	1		
							Q4	1		
KPI 33: FMS (348)	Quantity Indicator	Asset Verification and Management	Number of asset verifications conducted	Number	2	2	Q1	1	Q1:Manager SCM & Assets reviewed Verification Report	Assistant Manager: Assets Management
							Q2	_	_	
							Q3	_	_	
							Q4	1	Q4:Manager SCM & Assets reviewed Verification Report	

Operational Expenditure

CORPORATE SUPPORT SERVICES

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									
KPA	Institutional Development and Transformation within CSS									
DEPARTMENT: CORPORATE SUPPORT SERVICES										
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
DIVISION: Legal Administration											
Litigation management											
KPI 2: CSS (297)	Time Frame Indicator	Litigation Management	All Wards	Average time taken to issue legal instruction from receipt of court papers (summons/applications)	Time (days)	2,8 days	10 days	Q1	–	Q3-Q4: Litigation report and instruction letters	Assistant Manager: Litigation Management
								Q2	–		
								Q3	10 days		
								Q4	10 days		
KPI 3: CSS (297)	Time Frame Indicator		All Wards	Average time taken to issue legal instruction on arbitration matters	Time (days)	1 day	14 days	Q1	–	Q3-Q4: Notice of set down and the litigation report	Assistant Manager: Litigation Management
								Q2	–		
								Q3	14 days		
								Q4	14 days		
Contract management											
KPI 4: CSS (286)	Time Frame Indicator	Supply Chain Related Contract Development	All Wards	Average time taken to issue draft supply chain related agreements as per instructions received	Time	2.3 days	7 Days	Q1	–	Q3-Q4: Copy of instructions received, proof of issuance of draft to the department/service provider	Assistant Manager: Contract Management
								Q2	–		
								Q3	7 days		
								Q4	7 days		
KPI 5: CSS (286)	Time Frame Indicator	Non- Supply Chain Contract Development Management	All Wards	Time taken to comment on legal agreements (lease, services agreements, MOUs, MOA)	Time	No requests for comments were received this quarter	14 days	Q1	–	Q3-Q4: Instructions and comments	Assistant Manager: Contract Management
								Q2	–		
								Q3	14 days		
								Q4	14 days		
KPI 6: CSS (286)	Time Frame Indicator		All Wards	Average time taken to issue draft legal agreements (lease, services agreements, MOUs, MOAs)	Time	4.5 Days	7 days	Q1	–	Q3-Q4: Instructions and draft agreements	Assistant Manager: Contract Management
								Q2	–		
								Q3	7 days		
								Q4	7 days		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Legal administration Compliance											
KPI 7: CSS (296)	Time Frame Indicator	Legal administration Compliance General Applications	All Wards	Time taken to provide comments on conveyancing	Time	5.5 days	14 days	Q1	_	Q3-Q4: Copies of applications and responses submitted to EM	Assistant Manager: Compliance Management
								Q2	_		
								Q3	14 days		
								Q4	14 days		
KPI 8: CSS (296)	Time Frame Indicator		All Wards	Average time (days) taken to provide written comments on various applications received (land use, road closures and consent certificates)	Time	13,9 days	21 Days	Q1	_	Q3-Q4: Copies of applications and responses	Assistant Manager: Compliance Management
								Q2	_		
								Q3	21 days		
								Q4	21 days		
KPI 9: CSS (285)	Time Frame Indicator	Compliance Management (Comment on Policies, Drafting of by-laws, Advice on regulatory Compliance)	All Wards	Days taken to comment on internal draft policies	days	No requests received for the financial year	14 days	Q1	_	Q3-Q4: Requests from departments and comments	Assistant Manager: Compliance Management
								Q2	_		
								Q3	14 days		
								Q4	14 days		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Human Capital Management											
KPI 11: CSS (263)	Manager's sub-output	Implementation of effective HR	All Wards	% HR policies reviewed	%	100%	100%	Q1	_	_	Manager: Human Capital Management
								Q2	_	_	
								Q3	_	_	
								Q4	100%	Q4: Proof of approval & copies of HR Policies	
Human Capital Management: Employee Relations Management											
KPI 12: CSS (292)	Quantity Indicator	Employee Relations Management	All Wards	No. of workshops conducted on employee relations	Number	New target	6	Q1		Q3-Q4 : Invitation, Programme and Attendance register	Assistant Manager: Employee Relations
								Q2	_		
								Q3	3		
								Q4	3		
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Human Capital Management: Employee Wellness											
KPI 16: CSS (281)	Adequacy Indicator	Employee Wellness Services	All Wards	% of employees provided with wellness services	%	100%	100%	Q1	100%	Q1-Q4: Clinic Stats and psycho social stats	Assistant Manager: Employee Wellness Services
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 17: CSS (273)	Adequacy Indicator	ill- health and incapacity management	All Wards	% ill health and incapacity cases received vs attended	%	100%	100%	Q1	_	Q3 & Q4: Report on cases of ill health and incapacity	Assistant Manager: Employee Wellness Services
								Q2	_		
								Q3	100%		
								Q4	100%		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Human Capital Management: Learning and Development											
KPI 19: CSS (309)	Quantity Indicator	Workplace skills plan (WSP)	All Wards	Number of WSP ATR to submitted LGSETA	Number	1	1	Q1	–	Q4: Acknowledgement letter from LGSETA for the submission of the WSP	Assistant Manager: Learning and Development
								Q2	–		
								Q3	–		
								Q4	1		
KPI 22: CSS (268)	Adequacy Indicator	Bursary Programme	All Wards	% of employees bursaries applications processed	%	100%	100%	Q1	–	Q4: Spreadsheet with bursaries applications approved	Assistant Manager: Learning and Development
								Q2	–		
								Q3	–		
								Q4	100%		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Human Capital Management: Organisation Development											
KPI 25: CSS (302)	Quantity Indicator	Submission of the EE Report to DoL	All Wards	No. of EE reports to be submitted to DoL	Number	1	1	Q1	N/A	Q3: Acknowledgement letter from DoL	Assistant Manager: Organisation Design and Development
								Q2	N/A		
								Q3	1 report to DoL		
								Q4	N/A		
HUMAN CAPITAL ADMINISTRATION											
KPI 26: CSS (275)	Quality Indicator	HCA - Submission of leave provision report to budget and treasury	All Wards	Time taken to submit leave provision report to budget and treasury	Time (date)	End June	End June	Q1	N/A	Q4: Proof of submission.	Assistant Manager: Human Capital Management
								Q2	N/A		
								Q3	N/A		
								Q4	End June 2021		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
OCCUPATIONAL HEALTH AND SAFETY											
KPI 28: CSS (278)	Quantity Indicator	Occupational Health and Safety (Legal Compliance)	All Wards	No. of OHS compliance inspections conducted on municipal workplaces	Number	24 inspections conducted	4	Q1	_	Q3-Q4:Signed Inspection Reports	Assistant Manager: Occupational Health and Safety
								Q2	_		
								Q3	2		
								Q4	2		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Corporate Administration												
Sub- Division: Secretariat Services												
KPI 36: CSS (288)	Time Frame Indicator	Circulation of minutes	All Wards	Average time (days) taken to circulate the minutes after the meetings	Time	10,6 days	21 days	Q1	21 days	Q1-Q4: Copy of E-mail distribution list of complete minutes		Assistant Manager: Secretariat Services
								Q2	21 days			
								Q3	21 days			
								Q4	21 days			
KPI 37: CSS (290)	Time Frame Indicator	Dissemination of Council Resolutions	All Wards	Average time (days) taken to disseminate Council resolutions and roadshow minutes	Time	2 days	7 days	Q1	7 days	Q1-Q4: Copy of the email distribution of Council resolutions and roadshow minutes		Assistant Manager: Secretariat Services
								Q2	7 days			
								Q3	7 days			
								Q4	7 days			

Operational Expenditure

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Sub-Division: Records Management Services											
KPI 38: CSS (305)	Quality Indicator	Records Management	All Wards	% disposal of municipal records	%	No disposals due to COVID 19	100%	Q1	–	–	Assistant Manager: Records Management Services
								Q2	–	–	
								Q3	–	–	
								Q4	100%	Q4: Letter to Provincial archive and or memo signed by EM: CSS to MM	
KPI 39: CSS (305)	Quantity Indicator	Records Management	All Wards	Number of inspections conducted	Number	6	6	Q1	–	–	Assistant Manager: Records Management Services
								Q2	–	–	
								Q3	3	Q3: Attendace Register & Report	
								Q4	3	Q4: Attendace Register & Report	
Sub-Division: Corporate Estate Administration											
KPI 41: CSS (303)	Adequacy Indicator	Printshop and Publications	All Wards	% completion of printing jobs in line with the request	%	100%	100%	Q1	100%	Q1: Record book and request slip	Assistant Manager: Corporate Estate Administration
								Q2	100%	Q2: Record book and request slip	
								Q3	100%	Q3: Record book and request slip	
								Q4	100%	Q4: Record book and request slip	
Division: Information Communication and Technology (ICT)											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 43: CSS (264)	Manager's sub-output	Network Maintenance	All Wards	% Network availability	%	92.91%	85%	Q1	85%	Q1-Q4: Network maintenance report	Manager: Information Communication and Technology
								Q2	85%		
								Q3	85%		
								Q4	85%		

INTEGRATED ENVIRONMENTAL MANAGEMENT

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										
KPA	Basic Service Delivery and Infrastructure within DIEM										
DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT											

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Environmental Planning Coordination and Climate Change											
KPI 1: IEM (377)	Manager's sub-output	Compliance monitoring of municipal projects authorised in terms of the EIA Regulations	All Wards	% compliance monitoring inspections conducted on MCLM - EIA authorised Projects.	%	100%	100%	Q1	100%	Q1-Q4: Project list ,Quarterly Reports and signed inspection reports	Manager: Environment Planning Coordination and Climate Change
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 2: IEM (364)	Manager's sub-output	Environmental Compliance Management (Land use)	All Wards	Average time (days) taken to comment on land use applications received	Timeframe (days)	22 days	30 Days	Q1	30	Q1- Q4: Sample of the minutes and Register reflecting the number of days taken to comment	Manager: Environment Planning Coordination and Climate Change
								Q2	30		
								Q3	30		
								Q4	30		
KPI 3: IEM (363)	Manager's sub-output	Environmental Compliance Management (complaints)	All Wards	Average time (days) taken to respond to complaints received in writing	Timeframe (days)	11 days	15 days	Q1	15	Q1-Q4: Complaints register showing turn around times	Manager: Environment Planning Coordination and Climate Change
								Q2	15		
								Q3	15		
								Q4	15		
KPI 5: IEM (376)	Quantity Indicator	Environmental education and awareness/campaigns	All Wards	Number of awareness campaigns conducted	No.	4	4	Q1	1	Q1-Q4: Attendance register, Invitation, Programme, photos Quarterly Reports	Assistant Manager: Environmental Planning
								Q2	1		
								Q3	1		
								Q4	1		
KPI 6: IEM (375)	Time Frame Indicator	Ambient Air Quality compliance monitoring	All Wards	Average time (days) taken to respond to air quality related complaints received in writing	Time	12.5 days	15 days	Q1	15	Q1-Q4: Registers of complaints received and letters responding to the complainant	Assistant Manager: Climate Change and Air Quality
								Q2	15		
								Q3	15		
								Q4	15		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Biodiversity Management											
KPI 7: IEM (368)	Manager's sub-output	Cemeteries Burial Management	All Wards	% accuracy of billing information vs. burial orders recorded	%	100%	100%	Q1	100%	Q1-Q4: Quarterly burial information report signed by EM	Manager: Biodiversity Management
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 8: IEM (378)	Adequacy Indicator	Provision of grass cutting services	All Wards	% completion of issued grass cutting orders in line with the available budget	%	100%	100%	Q1	100%	Q1-Q4: List of all issued orders (quarter), Job Cards, completion inspection report, photos and certificates of payment	Assistant Manager: Parks Management
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 10: IEM (378)	Quantity Indicator	Parks Inspections & Monitoring In Terms of SANS 51176 and 51177	All Wards	No. of Parks Inspections conducted	No.	119	128	Q1	32	Q1- Q4: List of all parks inspected and Inspection report summary of all parks	Assistant Manager: Parks Management
								Q2	32		
								Q3	32		
								Q4	32		
KPI 11: IEM (378)	Time Frame Indicator	Complains management (Biodiversity Management)	All Wards	Average time (days) taken to respond to complaints on biodiversity issues received in writing	Time	13 days	30 days	Q1	30 days	Q1-Q4: Complaints management register spreadsheet showing turn around times and complaints received	Assistant Manager: Parks Management
								Q2	30 days		
								Q3	30 days		
								Q4	30 days		
KPI 12: IEM (378)	Quantity Indicator	KGR Game management	38	No. of Annual Game audit conducted	No.	1	1	Q1	_	_	Assistant Manager: Environmental Protection
								Q2	_	_	
								Q3	_	_	
								Q4	1	Q4: Game audit report	
KPI 13: IEM (372)	Adequacy Indicator	Improve cemeteries management services through grave digging	All Wards	% completion of issued grave digging orders	%	100%	100%	Q1	100%	Q1-Q4: List of issued orders per quarter, Job Cards, inspection checklist and certificates of payment	Assistant Manager: Environmental Protection
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 14: IEM (371)	Quantity Indicator	Control of alien and invasive plant species	18 & 21	Number of areas cleared from alien and invasive plant species	No.	4	2	Q1	_	_	Assistant Manager: Environmental Protection
								Q2	_	_	
								Q3	_	_	
								Q4	2	Q4: Quarterly Report and Invoice	

Division: Integrated Waste Management

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 15: IEM (380)	Manager's sub-output	Monitoring of Recycling Centres	All Wards	No. of monitoring sessions conducted for recycling centres	No.	12	12	Q1	3	Q1- Q4: Signed inspection notice by the facility manager or represenative	Manager: Integrated Waste Management
								Q2	3		
								Q3	3		
								Q4	3		
KPI 17: IEM (380)	Manager's sub-output	Waste Management	All Wards	Average time (days) taken to register waste transporters	Time	1 day	10 days	Q1	10	Q1-Q4: Time taken to process the application and issue certificate Copy of daily schedule signed by supervisor and operations officer	Manager: Integrated Waste Management
								Q2	10		
								Q3	10		
								Q4	10		
KPI 18: IEM (380)	Manager's sub-output	Waste Management	All Wards	No. of waste monitoring and inspections conducted	No.	60	20	Q1	5	Q1- Q4: Copies of attendance Registers, signed by the representative of the premises and/or email correspondence	Manager: Integrated Waste Management
								Q2	5		
								Q3	5		
								Q4	5		

Division: Integrated Waste Management

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 19: IEM (370)	Quantity Indicator	Waste Management	All Wards	Number of waste minimisation & sorting projects monitored	No.	12	12	Q1	3	Q1-Q4: Registers and/or Checklist and/or email correspondence and/or populated template	Assistant Manager: Waste Support & Surveillance
								Q2	3		
								Q3	3		
								Q4	3		
KPI 20: IEM (379)	Quantity Indicator		All Wards	No. of Annual registration of Landfill re-claimers conducted	No.	1	1	Q1	–	Q3: File containing ID Copies and signed indemnity forms.	Assistant Manager: Landfill Management
								Q2	–		
								Q3	1		
								Q4	–		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Tourism Development											
KPI 21: IEM (386)	Manager's sub-output	Tourism Business Guide	All Wards	Number of Draft Tourism Business Guide submitted to the EM	Number	2	2	Q1	_	_	Manager: Tourism Development
								Q2	_	_	
								Q3	_	_	
								Q4	2	Q4: Copy of the Tourism Business Guide	
KPI 22: IEM (387)	Quantity Indicator	Tourism Stakeholders Engagement	All Wards	Number of stakeholder engagement sessions Conducted	Number	2	2	Q1	_	Q2&Q4: Attendance Registers, Invitations and minutes/report	Assistant Manager: Tourism Development
								Q2	1		
								Q3	_		
								Q4	1		
KPI 23: IEM	Quantity Indicator	Tourism database development	All Wards	Number of Tourism database created	Number	New target	1	Q1	_	Q3: MCLM Tourism database report	Assistant Manager: Tourism Development
								Q2	_		
								Q3	1		
								Q4	_		

Operational Expenditure

COMMUNITY DEVELOPMENT SERVICES

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										
KPA	Basic Service Delivery and Infrastructure within Community Development Services										
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES											
SDBIP /BUDGET REF.NO	Planning level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division Social Development											
KPI 1: CDS (229)	Accessibility Indicator	Indigent Programmes	all wards	No. indigent awareness campaigns undertaken	Number	4	6	Q1	_	Q2-Q4: Quarterly Report and Attendance Registers	Assistant Manager: Indigent Management
								Q2	2		
								Q3	2		
								Q4	2		
KPI 2: CDS (235)	Quantity Indicator	Poverty Alleviation	All wards	No. poverty alleviation initiatives facilitated	Number	10	10	Q1	2	Q1-Q4: Quarterly Report	Assistant Manager: Social Development Programmes
								Q2	3		
								Q3	3		
								Q4	2		
KPI 3 (a): CDS (228)	Adequacy Indicator	Indigent Burial	All wards	% of indigent burial support provided as per requests received	%	100%	100%	Q1	100%	Q1-Q4: Quarterly report and requests, register of requests recieved. Proof of graves allocated	Assistant Manager: Indigent Management
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 3: CDS (228)	Adequacy Indicator	Pauper burial	All wards	% of pauper burial support provided as per requests received	%	100%	100%	Q1	_	Q3-Q4: Quarterly report, requests and register of requests recieved. Proof of graves allocated	Assistant Manager: Indigent Management
								Q2	_		
								Q3	100%		
								Q4	100%		
KPI 4: CDS (219)	Quantity Indicator	Grant in Aid	All wards	No.of NGOs and monitored	Number	100	100	Q1	25	Q1-Q4: Monitoring forms and quarterly report	Assistant Manager: Social Development Programmes
								Q2	25		
								Q3	25		
								Q4	25		
KPI 4: CDS (219)	Quantity Indicator		All wards	No.of ECDC supported	Number	New KPI	4	Q1	_	Q3-Q4: Quarterly report	Assistant Manager: Social Development Programmes
								Q2	_		
								Q3	2		
								Q4	2		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division : Social Development											
KPI 6: CDS (227)	Quarterly Indicator	Number of Local Drug action Committees established	All wards	Number of Local Drug Action Committees established	Number	2	9	Q1	2	Q1-Q4:Quarterly reports and attendance registers	Assistant Manager: Social Development Programmes
								Q2	2		
								Q3	2		
								Q4	3		
KPI 7: CDS (227)	Quantity Indicator	HIV/AIDS grant funding	All wards	Number of HIV/AIDS awareness projects facilitated	Number	4	5	Q1	_	Q1-Q4:Quarterly reports	Assistant Manager: HIV and AIDS
								Q2	2		
								Q3	2		
								Q4	1		
KPI 8: CDS (216)	Quantity Indicator	Community facilities	All wards	No. of Aftercare Programmes facilitated	Number	4	3	Q1	_	Q1-Q4:Quarterly reports and attendance registers	Assistant Managert Community Facilities
								Q2	3		
								Q3	3		
								Q4	3		
KPI 9: CDS (220)	Adequacy Indicator	Community facilities	All wards	% utilization of facilities	%	New Target	100%	Q1	100%	Q1-Q4:Quarterly reports and attendance registers	Assistant Manager: Community Facilities
								Q2	100%		
								Q3	100%		
								Q4	100%		

Operational Expenditure

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division : Public Safety											
KPI 11: CDS (246)	Quantity Indicator	Citation issued	All wards	No of traffic citations issued.	Number	640 747	176 701	Q1	150 000	Q1-Q4: Spreadsheets for written traffic citations	Assistant Manager: Law Enforcement
								Q2	70 000		
								Q3	9 000		
								Q4	9 000		
KPI 12: CDS (238)	Quantity Indicator	Security Management	All wards	% implementation of security services	%	100%	100%	Q1	100%	Q1-Q4: Quarterly reports	Assistant Manager: Security
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 13: CDS (215)	Quantity Indicator	By Law enforcement programme	All wards	No of inspections conducted on the by-law enforcement	Number	11 702	9 500	Q1	2375	Q1-Q4: Monthly reports	Assistant Manager: By-Law Enforcement
								Q2	2375		
								Q3	2375		
								Q4	2375		
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Sport Arts Culture & Recreation											
Libraries and Information Services											
Sport and Recreation											
KPI 13: CDS (248)	Quantity Indicator	Sports Field maintenance	All wards	Number of visits for Sports fields maintenance	Number	306	600	Q1	_	Q2-Q4: Feedback reports	Assistant Manager: Sports and Recreation
								Q2	100		
								Q3	250		
								Q4	250		

Division : Testing and Licensing

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 14: CDS (260)	Adequacy Indicator	Motor Vehicle Roadworthy Test	All Wards	% Vehicle roadworthy applications processed on the NaTIS system	%	100%	100%	Q1	100%	Q1-Q4 NaTIS Report	Assistant Manager: DLTC & VTS
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 15: CDS (257)	Adequacy Indicator	Learner and driving licence test and issuing	All Wards	% Learners licence applications processed on the NaTIS system	%	100%	100%	Q1	100%	Q1-Q4 NaTIS Report	
								Q2	100%		
								Q3	100%		
								Q4	100%		
	Adequacy Indicator		All Wards	% Driving licence applications processed on the NaTIS system	%	100%	100%	Q1	100%	Q1-Q4 NaTIS Report	
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 16: CDS (261)	Adequacy Indicator	Weighbridge Operations	All Wards	% of motor vehicles processed to determine weight for licensing purposes	%	100%	100%	Q1	100%	Q1-Q4 NaTIS Report	
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 17: CDS (259)	Adequacy Indicator	Motor Vehicle Registration and Licensing	All wards	% Motor vehicle registrations Processed on the NaTIS system	%	100%	100%	Q1	100%	Q1-Q4 NaTIS Report	Assistant Manager : MVRA (Vacant)
								Q2	100%		
								Q3	100%		
								Q4	100%		
	Adequacy Indicator		All Wards	% Motor vehicle licence renewals processed on the NaTIS s system	%	100%	100%	Q1	100%	Q1-Q4 NaTIS Report	
								Q2	100%		
								Q3	100%		
								Q4	100%		
	Adequacy Indicator		All Wards	% motor vehicle penalties processed on the NaTIS system	%	100%	100%	Q1	100%	Q1-Q4 NaTIS Report t	
								Q2	100%		
								Q3	100%		
								Q4	100%		

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									
KPA	Basic Service Delivery and Infrastructure within Community Development Services									
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES										
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Sport Arts Culture & Recreation											
Unit: Libraries											
KPI 18: CDS (513)	Output Indicator	Purchasing of Library Furniture and Equipment	All Wards	% completion of library furniture and equipment purchases in line with the plan	%	100%	100%	Q1	_	Q4: Business plan, Delivery note and invoice	Assistant Manager: Libraries
								Q2	_		
								Q3	_		
								Q4	100%		
KPI 20: CDS (614)	Output Indicator	Refurbishment of libraries	All Wards	% project completion in line with the project plan	%	100%	100%	Q1	_	Q4: Business plan, Delivery note and invoice	Assistant Manager: Libraries
								Q2	_		
								Q3	_		
								Q4	100%		

Capital Expenditure

ECONOMIC DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system
NDP Chapter	NDP Chapter 3 Economy and employment, Chapter 4: Economic Infrastructure, Chapter 8: Transforming Human Settlements
Strategic Goal	Sustainable Services to the community
KPA	Local Economic Development

SDBIP/BUDGET REF.NO	Planning Level	STRATEGIC PRIORITY	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Enterprise and Rural Development											
KPI 1: EDS (322)	Manager's sub-output	Agricultural and Rural Development Programmes	All Wards	% farmers support provided against request received	%	100%	100%	Q1	100%	Q1-Q4: requests register & Mechanisation programme report	Manager: Enterprise and Rural Development
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 2: EDS (318)	Quantity Indicator	Business Licensing	All Wards	Number of inspections conducted on businesses	No	1443	1000	Q1	250	Q1-Q4: Quarterly Business inspections report	Assistant Manager
								Q2	250		
								Q3	250		
								Q4	250		
KPI 3: EDS (337)	Quantity Indicator	Business Registration	All Wards	Number of Private Companies and cooperatives registred with CIPC	No	New target	260	Q1	60	Q1-Q4: list of registered businesses	Assistant Manager: Employment Facilitation
								Q2	60		
								Q3	70		
								Q4	70		
Division: Human Settlement and Real Estate											
KPI 11: EDS (313)	Quantity Indicator	Informal Settlements and Inspections	All Wards	Number of inspections conducted on Informal Settlements	Number	91	60	Q1	15	Q1-Q4: Inspection Report & Inspection Forms	Assistant Manager: Social and Affordable Housing
								Q2	15		
								Q3	10		
								Q4	10		
KPI 4: EDS (315)	Quantity Indicator	Real Estate Management	All Wards	Number of inspections conducted on Municipal Properties	Number	69	80	Q1	20	Q1-Q4: Inspection Report & Inspection Forms	Assistant Manager: Commercial development
								Q2	20		
								Q3	20		
								Q4	20		

SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Development Planning											
KPI :7EDS (337)	Manager's sub-output	Spatial Land Use Management Act	All Wards	Number of days taken to compile and submit compliant land use applications	Days	24 days	30 days	Q1	30 days	Q1-Q4: Agenda index and list of compliant applications showing Turn around times	Manager: Development Planning
								Q2	30 days		
								Q3	30 days		
								Q4	30 days		
KPI 8: EDS (330)	Quantity Indicator	Illegal Land Use	All Wards	Number of inspections conducted on illegal land use	Number	180	60	Q1	15	Q1: Inspection register & Notices	Assistant Manager
								Q2	15	Q2: Inspection register & Notices	
								Q3	15	Q3: Inspection register & Notices	
								Q4	15	Q4: Inspection register & Notices	
KPI 9: EDS (333)	Time Frame Indicator	Development Planning Applications	All Wards	Average time (days) taken to submit compliant Applications to the Section 80: Portfolio Committee	Time	22 days	30 days	Q1	30 days	Q1-Q4= Section 80 Agenda, list of compliant applications showing turn around times	Assistant Manager
								Q2	30 days		
								Q3	30 days		
								Q4	30 days		
SDBIP/BUDGET REF.NO	Planning Level	STRATEGIC PRIORITY	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Special Economic Initiatives											
KPI 10: EDS (335)	Manager's sub-output	Relocation of the Taxi Rank	All Wards	% Completion of the planned milestones for relocation of the Taxi Rank	%	100%	100%	Q1	_	Q3: Relocation plan and Progress report	Manager: Special Economic Initiatives
								Q2	_		
								Q3	_		
								Q4	100%		

SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Building Development Management											
KPI 13: EDS (327)	Activity	Building Inspections conducted	All Wards	Number of inspections conducted on Buildings	Number	4943	4500	Q1	1000	Q1-Q4:Monthly Inspection reports	Assistant Manager: Building control
								Q2	1000		
								Q3	1250		
								Q4	1250		
KPI 14: EDS (327)	Manager's sub-output	Building Inspections conducted (Responses to complaints on non-compliant buildings)	All Wards	Average time (days) taken to respond to complaints on non-compliant buildings from the date of receipt	Time	3 days	3 days	Q1	4 days	Q1 -Q4: list of building plans received showing turn around times and list of buildings occupancy certificate	Manager: Building Development Management
								Q2	4 days		
								Q3	3 days		
								Q4	3 days		
KPI 15: EDS (327)	Activity	Building Plans Applications (Approve compliant building plans from date of receipt)	All Wards	Average time (days) taken to approve compliant building plans from date of receipt	Time	4.6 days	20 days	Q1	20 days	Q1 -Q4: Summary register of applications showing turn around times. Copies of application forms and Approval Letters	Manager: Building Development Management
								Q2	20 days		
								Q3	20 days		
								Q4	20 days		
KPI 16: EDS (327)	Activity	Building Plans Applications (Process compliant application and issue certificate of occupancy from date of final inspection)	All Wards	Average time (days) taken to issue certificate of occupancy from date of final inspection	Time	1.5 days	1.5 days	Q1	3 days	Q1-Q4: Register summary of applications received showing turn around times and Copies of occupancy certificates	Manager: Building Development Management
								Q2	3 days		
								Q3	1.5 days		
								Q4	1.5 days		
KPI 17: EDS (334)	Activity	Outdoor Advertising: Applications	All Wards	% applications processed and finalised in line with National Building Regulations and South African Manual for Outdoor Advertising	%	100%	100%	Q1	100%	Q1-Q4: Quarterly report, applications and permits	Assistant Manager: Outdoor advertising
								Q2	100%		
								Q3	100%		
								Q4	100%		

Operational Expenditure

UTILITIES MANAGEMENT SERVICES

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**										
KPA	**Basic Service Delivery and Infrastructure within Infrastructure Services**										

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 1: UMS (069)	Adequacy Indicator	Maintenance of water network	All Wards	% response to requests for maintenance to prevent water losses	%	100%	100%	Q1	100%	Q1-Q4: Job Cards and register of complaints received and attended to.	Senior Superintendent: Water Networks
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 2: UMS (060)	Quantity Indicator	Chemical Toilets provision to informal and rural communities	14,16, 23, 24, 25, 26, 27, 30, 31,32,33,	No of settlements provided with chemical toilets	Number	82	82	Q1	94	Q1-Q4 Quarterly report with the list of settlements provided with chemical toilets & frequency of cleaning.	Senior Engineering Technician: Maintenance Projects
								Q2	94		
								Q3	_		
								Q4	_		
KPI 2: UMS (060)	Quantity Indicator	Chemical Toilets provision to informal and rural communities	14,16, 23, 24, 25, 26, 27, 30, 31,32,33,	No. of Chemical Toilets serviced	Number	New KPI	2117	Q1	94	Q1-Q4 Quarterly report with the list of settlements provided with chemical toilets & frequency of cleaning.	Senior Engineering Technician: Maintenance Projects
								Q2	94		
								Q3	2117		
								Q4	2117		
KPI 3: UMS (076)	Quantity Indicator	Vacuum Services to Informal and Rural Communities	14,16, 23, 24, 25, 26, 27, 30, 31,32,33,	No. of settlements provided with vacuum services	Number	45	45	Q1	45	Q1-Q4 Quarterly report with the list of settlement provided with vacuum tanker services & frequency of maintenance.	Senior Engineering Technician: Maintenance Projects
								Q2	45		
								Q3	_		
								Q4	_		
KPI 3: UMS (076)	Quantity Indicator	Vacuum Services to Informal and Rural Communities	14,16, 23, 24, 25, 26, 27, 30, 31,32,33,	KL of waste disposed from the vacuum tankers	Volume	New KPI	84000kl	Q1		Q1-Q4 Quarterly report detailing the volume of waste disposed by the vacuum tanker.	Senior Engineering Technician: Maintenance Projects
								Q2			
								Q3	84000kl		
								Q4	84000kl		

Division: Water and sanitation											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 4: UMS (061)	Quantity Indicator	Distribution of tankered water to Informal Settlements and other areas as per need	14,16, 23, 24, 25, 26, 27, 30, 31,32,33,	No of settlements provided with tankered water	Number	130	130	Q1	130	Q1-Q4 Quarterly report with the list of settlements provided with tankered water.	Senior Engineering Technician: Maintenance Projects
								Q2	130		
								Q3	_		
								Q4	_		
KPI 4: UMS (061)	Quantity Indicator	Distribution of tankered water to Informal Settlements and other areas as per need	14,16, 23, 24, 25, 26, 27, 30, 31,32,33,	KL of water delivered to the settlements	Volume	New KPI	84000	Q1	_	Q1-Q4 Quarterly report with the volume of water delivered to settlements.	Senior Engineering Technician: Maintenance Projects
								Q2	_		
								Q3	84000		
								Q4	84000		
KPI 7: UMS (489)	Quality Indicator	Maintenance of Waste Water Treatment (Percy Stewart)	26, 27, 28 37	% Completion of maintenance milestones in line with maintenance plan	%	100% as per 2020/21 maintenance plan	50%	Q1	100%	Q1: Developed Annual Maintenance Plan	Manager: Waste Water Management
								Q2	_	_	
								Q3	40%	Q3: Progress report with 40% completed maintenance milestone as per the plan.	
								Q4	50%	*Q4: Progress report with 70% completed maintenance milestone as per the plan.	
Error/Oversight: The above PMU imlementation plan drawdown schedule is meant for 2022/2023 Financial year not 2021/2022 as captured.											

Operational Expenditure

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 8: UMS (487)	Quality Indicator	Maintenance of Waste Water Treatment (Flip Human)	1-16, 36,	% Completion of maintenance milestones in line with the maintenace plan	%	78,5%	50%	Q1	100%	Q1:Developed Annual Maintenance Plan	Manager: Waste Water Management
								Q2			
								Q3	50%	Q3: Progress report with 50% completed maintenance milestone as per the plan.	
								Q4	50%	Q4: Progress report with 50% completed maintenance milestone as per the plan.	
KPI 10: UMS (490)	Quality Indicator	Water Quality Monitoring (Compliance of drinking water)	All Wards	% Compliance of potable water with national water quality standards	%	100%	97%	Q1	97%	Q1-Q4 : Water Quality analysis certificate and quarterly progress report	Assistant Manager: Scientific & Quality Control Services
								Q2	97%		
								Q3	97%		
								Q4	97%		

Operational Expenditure

Division: Energy Services

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 11: UMS (473)	Quality Indicator	Maintenance of electricity network 11/6.6kV	All Wards	% completion of planned maintenance in line with maintenance plan	%	New Target	100%	Q1	100%	Q1- Maintenance plan and job cards	Assistant Manager: High Voltage Operations
								Q2	100%	Q1- Q4 Inspection list	
								Q3	100%		
								Q4	100%		
KPI 12: UMS (474)	Quality Indicator	Maintenance of electricity network 33kV	All Wards	% completion of planned maintenance in line with maintenace plan	%	New Target	100%	Q1	100%	Q1- Q4 Inspection list	Assistant Manager: High Voltage Operations
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 13: UMS (478)	Time Frame Indicator	Maintenance and repairs of traffic lights	All Wards	Average time taken (days) to attend to requests for maintenance and repairs of traffic lights	Days	3 days	5 days	Q1	3 days	Q1- Q4: Register of days taken on complaints received and response on the complaints.	Assistant Manager: Quality and Quantity Monitoring
								Q2	3 days		
								Q3	5 days		
								Q4	5 days		
KPI 14: UMS (477)	Time Frame Indicator	Maintenance of street lights	All Wards	Average time taken (days) to attend to requests for maintenance and repairs of street lights	Days	4 days	5 days	Q1	3 days	Q1- Q4: Register of complaints received and response on the complaints	Assistant Manager: Low Voltage distribution
								Q2	3 days		
								Q3	5 days		
								Q4	5 days		

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									
KPA	Basic Service Delivery and Infrastructure within Utilities Management Services									
Division: Water and Sanitation										
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 15: UMS (591)	Output Indicator	UMS-Percy Steward WWTW Refurbishment	All wards	Number of Plant Process Equipments & Process Units Refurbished	Number	New Target	6	Q1	_	_	Manager: Water services
								Q2	Contractor Appointment and Project	Contractor Appointment Letter & Project Implementation Plan	
								Q3	2 Major Process Equipments Refurbished	Approved Milestone Certificate	
								Q4	4 Major Process Equipments Refurbished	Approved milestone Certifcate and Completion Certificate	
KPI 18: UMS (599)	Output Indicator	UMS-Replacement of aged water pipelines	All wards	Km of Water Pipeline Replaced	km	3km	5.82km	Q1	_	_	Senior Superintendent: Water Networks
								Q2	Contractor Appointment and Project Implementation Plan	Contractor Appointment Letter & Project Implementation Plan	
								Q3	3 km of Asbestos Pipeline replaced.	Approved Milestone Certificate	
								Q4	2.82 km of Asbestos Cement Pipeline Replaced	Approved Milestone Certificate & Completion Certificate	
KPI 19: UMS (783)	Output Indicator	UMS-Construction of Waterpipeline and installation of communal standpipes in Zwartkops, Hekpoort, Rietfontein and Talton-ws	All wards	Km of uPVC New Water Pipeline Infrastructure Constructed	km	12,9 km	8.14km	Q1	_	_	Senior Engineering Technician - Rural Water Supply
								Q2	Contractor Appointment Letter and Project Implementation Plan	Contractor Appointment Letter & Project Implementation Plan	
								Q3	4km	Approved Milestone Certificate & Completion Certificate	
								Q4	4.14km	Approved Milestone Certificate & Completion Certificate	

Capital Expenditure

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 20: UMS 784	Output Indicator	UMS-Replacement of aged water pipelines_PWDS	All wards	Km of asbestos pipeline replaced with uPVC	Km	0 km	3.8km	Q1	_	Contractor Appointment Letter, Project Execution Plan	Senior Superintendent: Water Networks
								Q2		Q2: Approved Milestone Certificate.	
								Q3	1km	Q3: Approved Milestone Certificate	
								Q4	2.8km	Q4: Approved Completion Certificate	
KPI 21 UMS	Output Indicator	UMS- Replacement and Upgrade of Sewer Reticulation pipeline infrastructure in Mogale City	All wards	km of sewer reticulation pipeline infrastructure replaced & upgraded	km	New Target	4.82km	Q1	_	_	Senior Superintendent: Wastewater Networks
								Q2	Contractor Appointment and Project Implementation Plan	Contractor Appointment Letter & Project Implementation Plan	
								Q3	2 km	Approved Milestone Certificate	
								Q4	2.82 km	Approved Milestone Certificate & Completion Certificate	
KPI 22 UMS	Output Indicator	UMS-Telemetry System Upgrade & Refurbishment	All wards	Number of Water Storage Sites Refurbished	No.	New Target	4	Q1	_		Senior Superintendent: Water Networks
								Q2	_		
								Q3	_	Contractor Appointment Letter & Project Implementation Plan	
								Q4	4	Approved Milestone Certificate & Completion Certificate	
KPI 20	Manager Sub-Output	Leratong Node housing development	Kagiso	% project implementation in line with the plan	%	New target	100%	Q1	_	_	Manager: Water and Saniation
								Q2	_	_	
								Q3	_	_	
								Q4	100%	Project plan and progress report	

Capital Expenditure

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 20	Manager Sub-Output	Brickvale Reservoir	Kagiso	% project implementation in line with the plan	%	New target	100%	Q1	_	_	Manager: Water and Sanitation
								Q2	_	_	
								Q3	_	_	
								Q4	100%	Project plan and progress report	
KPI 21 UMS	Manager Sub-Output	Refurbishment and upgrade of Magaliesburg bulk water pipeline from 75mm to 110mm (6,7km)	Magaliesburg	Km of water pipeline upgraded	%	New target	6.7km	Q1	_	_	Manager: Water and Sanitation
								Q2	_	_	
								Q3	_	_	
								Q4	6.7km	Progress report	
KPI 22 UMS	Manager Sub-Output		Tarlon	Number of households connected to the water network	Number	New target	60	Q1	_	_	Manager: Water and Sanitation
								Q2	_	_	
								Q3	_	_	
								Q4	60	Progress report	

Capital Expenditure

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Energy Services											
KPI 23: UMS (626)	Quantity Indicator	11kV & 6.6kV miniature substations spares	24 & 25	Number of miniature substations purchased	Number	New Target	1	Q1	_	_	Manager: Engergy services
								Q2	1	Completion certificate	
								Q3	_	Purchase order	
								Q4	_	_	
KPI 24: UMS (781)	Output Indicator	Spruit 1x20 MVA transformer + substation upgrade firm suppliers	Krugersdorp wards	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	Project plan and progress report/milestone certificate	Manager: Engergy services
								Q2	100%	Progress report/milestone certificate	
								Q3	100%	Progress report	
								Q4	100%	Progress report	
KPI 25: UMS (575)	Quantity Indicator	UMS-Soul City informal settlement Household connetions_EDS	16	% completion of project milestones in line with the plan/project schedule	%	New Target	100%	Q1	100%	Project plan and progress report/milestone certificate	Assistant Manager: Electrical Planning & Design
								Q2	100%	Progress report/milestone certificate	
								Q3	100%	Progress report/milestone certificate	
								Q4	100%	Progress report/milestone certificate	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 27: UMS (575)	Quantity Indicator	UMS-11KV Randsandblast-Soul City MV line_EDS	16	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	Project plan and progress report/milestone certificate	Assistant Manager: Electrical Planning & Design
								Q2	100%	Progress report/milestone certificate	
								Q3	100%	Progress report/milestone certificate	
								Q4	100%	Progress report/milestone certificate	
KPI 28: UMS (575)	Quantity Indicator	11 KV Randsandblast - Soul City Feeder bay	16	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	Project plan and progress report/milestone certificate	Assistant Manager: Electrical Planning & Design
								Q2	100%	Progress report/milestone certificate	
								Q3	100%	Progress report/milestone certificate	
								Q4	100%	Progress report/milestone certificate	
KPI 29: UMS (575)	Quantity Indicator	UMS-Chamdor 33/11/6.6kV substation upgrade_EDS	Chamdor	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	Project plan and progress report/milestone certificate	Assistant Manager: Electrical Planning & Design
								Q2	100%	Progress report/milestone certificate	
								Q3	100%	Progress report	
								Q4	_	_	
KPI 30: UMS (575)	Quantity Indicator	Analog to digital meter replacement	All wards	No. of electricity meters purchased	Number	New Target	700	Q1	100%	Project plan and progress report/milestone certificate	Assistant Manager: Quality and Quantity Monitoring
								Q2	100%	Progress report/milestone certificate	
								Q3	700	Delivery note	
								Q4	_	_	
KPI 31: UMS (575)	Quantity Indicator		All wards	No. of electricity meters installed	Number	New Target	200	Q1	_	Project plan and progress report/milestone certificate	Assistant Manager: Quality and Quantity Monitoring
								Q2	_	Progress report/milestone certificate	
								Q3	_	_	
								Q4	200	Progress report/milestone certificate	

Capital Expenditure

PUBLIC WORKS, ROADS AND TRANSPORT

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										
KPA	Basic Service Delivery and Infrastructure within Infrastructure Services										
Division: Fleet Management											
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI: 1	Executive Manager: Output	Fleet Management	All wards	% of Licenses renewal in line with the plan/due dates	%	100%	100%	Q1	100%	Q1-Q4: Motor vehicle license certificates from issued by the licensing department	Executive Manager: Public Works, Roads and Transport
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI: 2	Executive Manager: Output	Fleet Management	All wards	Number of specialised hydraulics vehicles inspected in compliance with OHS Act	Number	61	51	Q1	21	Inspection report	Executive Manager: Public Works, Roads and Transport
								Q2	10	Inspection report	
								Q3	10	Inspection report	
								Q4	10	Inspection report	

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Roads and Storm water											
KPI: 3 (a)	Efficiency Indicator	Gravel Road Network Maintenance	All Wards	% of service requests attended to vs requests received	%	100%	100%	Q1	100%	Q1 Project plan and the Quarterly progress report	Assistant Manager: Road Network Management
								Q2	100%	Q2 Quarterly progress report	
								Q3	_	_	
								Q4	_	_	
KPI: 3 (b)	Efficiency Indicator	Roads and Storm water maintenance	All Wards	% of service requests attended to vs requests received	%	58%	100%	Q1	100%	Q1: Project plan and the Quarterly progress report	Assistant Manager: Road Works and Maintenance
								Q2	100%	Q2 Quarterly progress report	
								Q3	_	_	
								Q4	_	_	
KPI: 7	Efficiency Indicator	Traffic Engineering	All Wards	% Development Applications attended to vs requests received	%	New target	100%	Q1	100%	Q1: Progress report	Assistant Manager: Traffic Engineering
								Q2	100%	Q2: Progress report	
								Q3	_	_	
								Q4	_	_	
SDBIP/BUDGET REF.NO	**PLANNING LEVEL**	**PROJECT**	**WARDS TO BENEFIT**	**KEY PERFORMANCE INDICATOR**	**UNIT OF MEASURE**	**BASELINE**	**ANNUAL TARGET**	**QUARTER**	**PROGRAMME/PROJECT MILESTONE**	**TYPE OF EVIDENCE PER QUARTER**	**RESPONSIBLE PERSON**
Division: Programme Management Unit (PMU)											
KPI: 8	Executive Manager: Output	Project Management	All Wards	Time taken to submit the PMU project implementation plan **2022/23** Drawdown schedule to COGTA	Days (Time)	2021/05/20	end June 2022	Q1	_	_	Executive Manager: Public Works, Roads and Transport
								Q2	_	_	
								Q3	_	_	
								Q4	Jun-22	PMU implementation plan and proof of submission	

DIVISION: Building Maintenance											
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI: 10	Time Frame Indicator	Building Maintenance	All Wards	% of works requests attended to vs works requests received for unplanned Maintenance Electricity and Plumbing in line with the available resources	%	100%	100%	Q1	100%	Q1-Q4: Request forms/E-mails, request register and works orders	Assistant Manager: Building Services
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI: 11	Time Frame Indicator	Building Maintenance	All Wards	% of works requests attended to vs works requests received for unplanned Maintenance Building and Carpentry in line with the available resources	%	100%	100%	Q1	100%	Q1-Q4: Request forms/E-mails, request register and works orders	Assistant Manager: General Building Maintenance
								Q2	100%		
								Q3	100%		
								Q4	100%		

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									
KPA	Basic Service Delivery and Infrastructure									
DIVISION: PROJECT MANAGEMENT UNIT										

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 12: PRT (555)	Output Indicator	Kagiso Regional park Phase 2	13	% Project completion of project milestones in line with the project plan	%	100%	100%	Q1	100%	Q1: Project Plan, Milestone certificate and progress report	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)
								Q2	–	Q2: Progress report and Milestone certificate	
								Q3	–	–	
								Q4	–	–	
KPI 13: PRT (555)	Output Indicator	Kagiso Flood lights and Athletics track	9	% Project completion of project milestones in line with the project plan	%	New Target	100%	Q1	100%	Q1: Project Plan,	Assistant Manager: Project implementation and Management (Electrical Engineering)
								Q2	–	–	
								Q3	100%	Q3: Progress report and Milestone certificate	
								Q4	100%	Q4: Progress report and Milestone certificate	
KPI 16: PRT	Output Indicator	Upgrade and renewal of Kagiso hall	9	% Project completion of project milestones in line with the project plan Phase 2	%	New Target	100%	Q1	100%	Q1: Project Plan, Milestone certificate and progress report	Assistant Manager: Project implementation and Management (Civil engineering)
								Q2	100%	Q2: Milestone Certificate and progress report	
								Q3	–	–	
								Q4	100%	Q4: Milestone Certificate and progress report	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 17:PRT	Output Indicator	Construction of Kagiso Elderly Service centre	12,9	% Project completion of project milestones in line with the project plan Phase 2	%	New Target	100%	Q1	_	Q1: Project Plan,	Assistant Manager: Project implementation and Management (Civil engineering)
								Q2	_	Q2: Milestone Certificate and progress report	
								Q3	100%	Q3: Progress report and Milestone certificate	
								Q4	_	_	
KPI 17: PRT	Output Indicator	Pr5: Rietvallei Ext.5 Roads and Stormwater	35	% Project completion of project milestones in line with the project plan Phase 1	%	100%	100%	Q1	100%	Q1: Project Plan, Milestone certificate and progress report	Senior Technical: Development Applications
								Q2	100%	Q2: Milestone Certificate and progress report	
								Q3	100%	Q3: Progress report and Milestone certificate	
								Q4	100%	Q4: Progress report and Milestone certificate	
KPI: 18 PRT	Output Indicator	PRT-Upgrade of Lanwen Hostel_BMS	14	% Project completion of project milestones in line with the project plan Phase 1	%	100%	100%	Q1	_	_	Assistant Manager: Project implementation and Management (Electrical Engineering)
								Q2	_	_	
								Q3	100%	Q3: Progress report and Milestone certificate	
								Q4	100%	Q4: Progress report, and Milestone certificate	
KPI 19: IEM (501)	Output Indicator	Coronation Parks Development Phase 3	37	% Project completion of the milestones in line with the project plan	%	100%	100%	Q1	100%	Q1: Project Plan, milestone certificate and progress report	Assistant Manager: Project implementation and Management (Civil engineering)
								Q2	100%	Q2: Progress report, milestone certificate	
								Q3	100%	Q3: Progress report and Milestone certificate	
								Q4	_	_	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 21: IEM (504)	Output Indicator	Luipaardsvlei Landfill Site Phase 5	All Wards	% Project completion of the milestones in line with the project plan	%	100%	100%	Q1	_	_	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)
								Q2	_		
								Q3	100%	Q3: Milestone certificate and progress report	
								Q4	100%	Q4: Milestone Certificate & Progress report	
KPI 22 PRT	Output Indicator	PR10: Rietvallei Ext. 1 Roads and Stormwater	1&2	% Project completion of the milestones in line with the project plan	%	100%	100%	Q1	100%	Q1: Project Plan, milestone certificate and progress report	Senior Technical: Development Applications
								Q2	100%	Q2: Milestone certificate and progress report	
								Q3	100%	Q3: Progress report and Milestone certificate	
								Q4	100%	Q4: Progress report and Milestone certificate	
KPI 24 PRT	Output Indicator	IEM-Development of Westheaven Cemetry detention ponds and guard house	9	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	_	_	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)
								Q2	_		
								Q3	100%	Q3: Milestone Certificate & Progress report	
								Q4	_	_	
KPI 25: PRT (561)	Output Indicator	PRT-PR4:Roads Rehabilitation and Resurfacing in Kagiso, Munsieville Krugersdorp	6 7 9 10 11 12 13 16 17 19 20 21 22 24 25 37 38	% Project completion of the milestones in line with the project plan	%	New target	100%	Q1	100%	Q1: Project Plan, progress report and Milestone Certificate	Assistant Manager: Road Works & Maintenance
								Q2	100%	Q2: Progress report and Milestone Certificate	
								Q3	100%	Q3: Progress report and Milestone Certificate	
								Q4	100%	Q4: Completion Certificate	

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Roads and Storm water											
KPI 27 PRT	Output Indicator	PRT-Helena Street Road and Stromwater_RS	25&27	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	100%	Q1: Completion Certificate.	Assistant Manager: Roads Network Management
								Q2	_	_	
								Q3	_	_	
								Q4	_	_	
KPI 28 PRT	Output Indicator	PRT-Robin Road Extension_RS	29	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	_	Q1: Project plan	Assistant Manager: Roads Network Management
								Q2	_	Q2: Site handover	
								Q3	100%	Q3: Progress report	
								Q4	_	_	
KPI 29: PRT	Output Indicator	Pr7; Muldersdrift Roads and Stormwater Project	30&26	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	100%	Q1: Project Plan, Progress report and Milestone Certificate	Assistant Manager: Roads Network Management
								Q2	100%	Q2: Progress report and Milestone Certificate Completion Certificate	
								Q3	_	_	
								Q4	_	_	
KPI 30	Output Indicator	Pr15; Western Rural Areas Roads and Stormwater Project	39	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	100%	Q1: Project Plan, Progress report and Milestone Certificate,	Assistant Manager: Roads Network Management
								Q2	100%	Q2: Progress report and Milestone Certificate, Completion Certificate	
								Q3	_	_	
								Q4	_	_	