ITEM NO. : K(II)4 (02/2023)

REPORT : 2022/23 REVISED SDBIP

COUNCIL: 20 APRIL 2023

2022/2023 FISCAL YEAR REVISED SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN ("SDBIP")

1. PURPOSE OF THE REPORT

The purpose of the report is to request Council to approve the amendments made to the 2022/2023 financial year SDBIP of the Mogale City Local Municipality ("the Municipality").

2. BACKGROUND

The 2022/2023 Financial Year SDBIP was first approved at the beginning of the financial year. The Municipality presents its SDBIP as a tool for implementing Performance Management in terms of Chapter 6 of the Municipal Systems Act, Act No.32 of 2000 ("MSA")

Below are reasons for the amendment of the 2022/2023 Financial year SDBIP:

- ✓ The Municipality adjusted the original operational and capital budget in terms of section 28 of the Municipal Finance Management Act, Act No. 56 of 2003 ("MFMA") and therefore the Key Performance Indicators ("KPIs") and targets in the SDBIP ought to be aligned to the adjusted budget; and
- ✓ Most indicators and targets were refined to ensure adherence to the Specific Measurable Achievable Realistic Time-bound ("SMART") principle as prescribed on the National Treasury: Framework for Managing Programme Performance Information "NT-FMPPI" also in line with the Auditor general's recommendations.

3. CHANGES TO THE 2022/23 SDBIP

3.1 Alignment of KPIs with the Organisational Structure

Operations Management

This Department name was changed from Strategic Management services. Risk management was moved to Strategic planning which is the new division.

Corporate Support Services

Employee relations was moved to Legal services. Printing services was moved to Secretariat services.

• Department of Integrated Environmental Management

Tourism development division was moved to Economic Development services.

Economic Development Services

Human settlements and Real estate division was moved to the new Department: of Strategic Investment Programme

• Utilities Management Services and Public works Roads and Transport

The two (2) Departments were merged/combined to make Infrastructure Development Services

3.2 Baselines

Baselines were amended in line with the 2021/22 Audited Annual performance report.

3.3 Amendment to the annual targets

Some annual targets were amended in line with the mid-year performance actuals to avoid reporting over-performance by end of the financial year.

4. AMENDMENTS PER DEPARTMENT

4.1 OFFICE OF THE SPEAKER

Amendment of the project names, KPIs, targets and type of evidence.

KPI	Original KPI	Revised	quarterly	Changes/Notes
Number KPI 03: SO (086)	No. of the IDP Public participation analysis conducted	Projection(s Original Q3 Projection	Revised Q3 projection	
		N/A	_	Quarterly target amended to align to
KPI 05: SO (389)	No. of Councillor Capacity Building Programmes	Original Q3 Projection	Revised Q3 projection	the SMART criteria
	Conducted	N/A	_	

Changes to the KPI and Annual target

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 04: SO (398)	Time taken to process petitions	Average time taken to submit petitions to the Speaker	14 days	30 days	KPI and Annual target revised in line with the Mid-year performance

4.2 OFFICE OF THE EXECUTIVE MAYOR

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 03: OEM (082)	Number of learners provided	N/A	12	100	Annual target was amended.
	with financial support				To include Bursary plan as evidence for Q3

4.3 OFFICE OF THE CHIEF AUDIT EXECUTIVE

Top Layer

4.3 1 Internal Audit

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 1 CAE (046)	Time taken to submit the Internal audit plan to Audit Committee		End June	1	Annual target was amended in adherence to SMART principles

KPI 4 projections removed due to duplication with KPI 11

4.3.2 Corporate Ethics

Operational layer

The following KPIs were added to the SDBIP in order to align to SMART principles

SDBIP/B UDGET REF.NO	PROJ ECT	KEY PERFORM ANCE INDICATO R	ANNUAL TARGET	QUART ER	PROGRA MME/PRO JECT MILESTO NE	TYPE OF EVIDENCE PER QUARTER	RESPON SIBLE PERSON
New indicator IA 1	Corpor ate Ethics	Number of Ethics Projects Plan developed 2023/24 FY	1	Q4	1	Q4: Approved Ethics Projects Plan 2023/24 FY / proof of submission to CAE for approval	Manager: Corporate Ethics
New indicator IA 2	Corpor ate Ethics	Number of Anti- Corruption and Investigati on Activities Plan developed for 2023/24 FY	1	Q4	1	Q4:Draft Anti Corruption and Investigation Activities Plan 2023/24 FY / proof of submission to CAE	Assistant Manager: Investigati on

KPI Number	Original KPI	Revised KPI	Original type of evidence	Revised type of evidence	Changes/Notes
KPI 10: CAE (203)	Number of Gift Policy of MCLM	Number of MCLM Gift Policy developed	Copy of the Draft Gift Policy of MCLM submitted to EXCO	Copy of the Draft Gift Policy of MCLM submitted to the CAE	KPI amended to adhere to the SMART criteria
KPI 11: CAE (203)	Number of Disclosure of benefits and interests Policy of MCLM	Number of draft Disclosure of benefits and interests Policy developed	Copy of Draft Disclosure of benefits and interests Policy submitted to EXCO	Copy of Draft Disclosure of benefits and interests Policy submitted to the CAE	KPI amended to adhere to the SMART criteria. Quarterly target moved from Q3 to Q4

.KPI Number	Original KPI	Revised KPI	Original Type of	<i>y</i> :	Changes/Notes
KPI 14	Number of Anti Corruption and Investigation activities plan developed for 2022/23 FY	N/A	evidence Draft anti- corruption and investigation plan 2023/24 FY/ proof of submission to Manager Corporate Ethics for review and submission to CAE for approval.	evidence Draft anti- corruption and investigation plan 2023/24 FY/ proof of submission to the CAE	Type of evidence amended

Changes to the KPI and type of evidence

KPI No.	Original KPI	Amended KPI	Original Type of evidence	Amended Type of evidence	Changes/Notes
KPI 17	Number of Investigation Progress Reports/Closure/ Final Investigation Reports	Number of Investigations progress reports submitted to the CAE	Proof of Investigation Progress Reports/Closure/ Final Investigation Reports submitted to CAE for Council/MM's consideration	Investigations progress reports submitted to the CAE	Type of evidence and KPI amended

4.4 OPERATIONS MANAGEMENT

4.4.1 Corporative Governance

KPI	Original KPI	Revised KPI	Original type of	Revised type of	Changes/Notes
Number			evidence	evidence	
KPI 1: SMS (444)	% Implementation of the strategic relations plan	N/A	Q2-Q4: Quarterly Progress Report	Q3: Approved Strategic relation Plan(Proof of approval) and Quarterly Progress report Q4: Quarterly Progress Report	Type of evidence was revised
KPI 2: SMS (444)	Time taken to finalise the MOA with SALGA	Number of MOAs finalised with SALGA.	Q1: Signed MOA between MCLM and SALGA	Q3: Approved Strategic relations Plan (Proof of approval) and Quarterly Progress report Q4: Quarterly Progress Report	Type of evidence changed in line with changes to the KPI. Annual target was also amended from end September 2022 to 1

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 6 SMS (447)	Number of IGR foras facilitated	N/A	4	5	Annual target amended in line with Mid-year performance

4.4.2 Monitoring and Evaluation

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 6: SMS (447)	Number of Municipal Annual Report submitted to MM	Number of Municipal Annual Report submitted to Council.	1	N/A	Type of evidence changed to read as submission to Council

4.4.3 Strategic planning

The division Strategic planning was added to Operations management. The sub-division thereon is Risk Management and Compliance.

KPI Number	Original KPI	Revised KPI	Original type of evidence	Revised type of evidence	Changes/Notes
KPI 10: SMS (454)	% Implementation of the Annual Risk Management implementation plan	N/A	Q1: Annual Plan & Progress report Q2-Q4: Progress Report	Q3: Revised plan Progress Report	Changes to the type of evidence

4.4.4 Integrated Development Planning (IDP) No changes

4.4.5 Municipal Governance Support

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual target	Amended type of evidence	Changes/Notes
KPI 19: SMS	Number of disability programme implemented	Number of disability programme facilitated	2	1	Quarterly report was removed from evidence	Changes to the KPI and Q4 target was removed in line with budget availability

4.4.6 Corporate Communication and Customer Care

KPI Number	KPI	Quarter	Original type of evidence	Revised type of evidence	Changes/Notes
KPI 36: SMS (433)	No. of Emergency Bulk SMS	Q3	Q3: Report on the sent messages	-	Type of evidence changed. 3 rd quarter was removed Annual target changed
	sent	Q4	ı	Q4: Report on the sent messages	from 8 to 1

4.5 FINANCIAL MANAGEMENT SERVICES

4.5.1 Revenue

- No changes

4.5.2 Credit control

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 7: FMS (359)	Time taken to (days) for taken debtors payment	Time taken (days) for debtors payment	102 days	105 days	KPI grammar correction and Annual target amended from 102 to 105 days

4.5.3 Valuations

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 8: FMS (343)	% Implementation of OPCA action plans within the reporting period	N/A	100%	N/A	Correction of the 3 rd quarter projected target from 75% to 100%.
KPI 11: FMS (362)	Time taken (days) taken to respond to requests received from departments and external parties on valuation of properties.	Time taken (days) to respond to requests received from departments and external parties on valuation of properties.	N/A	N/A	KPI grammar correction
KPI 14: FMS (362)	Time taken for the preparation of procurement process for the General Valuation Roll 2025/2028	N/A	By end December	6 months	Correction of the Valuation roll period from 2023/28 to 2025/28. Time taken corrected to be more specific.

4.5.4 Expenditure Management

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 18: FMS (354)	Time taken to(days) taken to pay creditors	Time taken (days) to pay creditors	140 days	200 days	KPI Grammar correction Annual target changed to "less than 200 days". Q3 changed to "Less than 240 days" & Q4 changed to "Less than 200 days"

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 19: FMS (354)	% Implementation of Financial Turnaround Strategy	N/A	100%	N/A	Projected targets for 3 rd and 4 th quarter. KPI to be removed because financial turnaround strategy is replaced by the Budget support plan.

4.5.5 Budget and Treasury Office

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 22: FMS (341)	% Compliance with the MFMA Budgeting requirements	N/A	100%	N/A	Removed projected targets for 3 rd and 4 th quarter. Also, KPI has to be removed as it is a duplication of intention with KPI 23
KPI 23	Time taken to submit the budget related reports to the CFO for	Time taken to submit the budget related reports to National Treasury	10 working days before submission to Council	10 working days	KPI changed as it was not within the control of the division.

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
	Council approval.				
KPI 26	Time taken (days) to submit Grants reports to National Treasury	N/A			Target removed from for Q3 and Q4 KPI because duplicate KPI under Expenditure Management

4.5.6 Supply Chain Management

KPI Number	KPI	Original type	Revised type	Changes/Notes
		of evidence	of evidence	
KPI 31: FMS	Number of	Number of	Q1-Q4:	Adhere to
(356)	Inventory	Inventory	Approved	SMART
	reconciliations	reconciliations	Inventory	principle.
	submitted to the	submitted to the	recons	
	CFO	CFO	submitted to	
			the CFO	

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 32: FMS (356)	Number of stocktake conducted	N/A	1	2	Stocktake to be conducted on a quarterly basis. There was an increase in the Annual target.

4.6 CORPORATE SUPPORT SERVICES

4.6.1 Legal Services

4.6.2. a) Litigation management

Due to Organisational Structure changes, Employee Relations Management from Human Capital management moved to and the new name of the Sub-division is *Litigation Management and Employee Relations*.

No changes to the KPIs

4.6.3. b) Legal advisory services

Due to Organisational Structure changes Contract Management and Legal Compliance are merged and now called *Legal Advisory Services*.

KPI Number	Original KPI	Revised KPI	Origina I Annual target	Revised Annual Target	Changes/Notes
KPI 2: CSS (297)	Average time taken to issue legal instruction on arbitration matters	N/A	14	N/A	Q3 & Q4 projections removed as indicator is duplicate of indicator "KPI 1: CSS (297)"
KPI 3 CSS (286)	Average time taken to issue draft supply chain related agreements as per instructions received	N/A	N/A	N/A	Responsible person changed to "Manager: Legal Services"
KPI 6: CSS (296)	Time taken (days) to provide comments on conveyancin g	Time taken (days) to provide comments on conveyancin g (Transfer documents)	14 days	N/A	Copies of applications/instructions and transfer document added to the type of evidence and responsible person changed to Manager Legal Services
KPI 7: CSS (296)	Average time taken (days) to provide written comments on various applications received (land use, consent use and road closures)	Average time taken (days) to provide written comments on various applications received (land use and road closures)	21 days	N/A	Responsible Person changed to Manager Legal Services

KPI Number	Original KPI	Revised KPI	Origina I Annual target	Revised Annual Target	Changes/Notes
KPI 8: CSS (285)	Time taken (days) to comment on internal draft policies	-	14 days	N/A	Responsible Person changed to Manager Legal Services
KPI 9: CSS (285)	Number of workshops conducted on legal compliance	Number of departmenta I workshops conducted on Legal Services	2	4	Responsible Person changed to Manager Legal Services 4 targeted for Q3

4.6.2 Human Capital Management

4.6.2.1 Employee Wellness

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 10: CSS (263)	% HR policies reviewed	Number of HR policies reviewed	100%	3	Type of evidence amended as Exco minutes detailing HR policies reviewed. • Unit of measure changed from "100%" to "3".
KPI 12	Number of National Priority events held as per national calendar	-	2	4	Target included for Q4 reporting and Annual target was amended in line with the Midyear performance.

4.6.2.2. Learning and Development

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 18: CSS (268)	% of new applications received vs applications processed	, , ,	100%	N/A	Target moved from Q4 to Q3

4.6.2.3 Human Capital Management: Organisational Development

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI:19 CSS (302)	Time taken to submission to submit EE reports to DOL	Number of EE compliance report submit to DOL	1	N/A	KPI amended to Adherence to SMART principles

4.6.2.4 Human Capital Administration

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI:20 CSS (275)	Time taken to submit leave provision report to budget and treasury	Number of leave recon submitted to Budget and Treasury	By end June	1	KPI amended and annual target changed from "by end June" to "1".

4.6.2.5 Occupational Health and Safety (OHS)

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI:23 CSS	No. of audits undertaken on drivers licences and PRDP for employees operating municipality fleet	N/A	6	N/A	Q3 &Q4 removed in line with the Mid-year performance

4.6.3 Corporate Administration

KPI 29: Printshop and Publications was moved to Secretariat services.

KPI Number	Original KPI	Revised KPI	Original Type of evidence	Revised Type of evidence	Changes/Notes
KPI:26 CSS	Average time (days) taken to disseminate Council resolutions minutes	N/A	Copy of the email distribution of Council resolutions and road show minutes. Summary calculation of days taken	N/A	Road show minutes removed from Type of evidence

4.6.4 Information Communication and Technology

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI:30 CSS (299)	% Network availability	N/A	90%	75%	Annual target, Q3 and Q4 changed from "90%" to "75%"in order to align to the Midyear performance
KPI 32: CSS (264)	Time taken to submit the reviewed ICT security policy to EXCO	Number of the reviewed ICT security policy submitted to EXCO	End of March	1	KPI changed, annual target changed from end march to 1 in order to align with the Mid-year performance.

4.7 DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT

Tourism Development Division was moved to Economic Development Services Department

4.6.1 Environmental Management

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 2: IEM (364)	Average time (days) taken to comment on land use applications received	Time taken(days) to review or comment on applications received	30 days	N/A	KPI amended in line with the SMART principles

4.6.2 Biodiversity Management

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 6: IEM (378)	% Grass cutting job orders completed in line with job orders issued	N/A	100%	N/A	Type of evidence to include the plan and date stamped pictures. Payment certificate was removed. Q3
KPI 10	% Grave digging job orders completed in line with the job orders issued	% Grave digging completed in line with burial bookings	100%	N/A	KPI Amended to align with the SMART criteria. Type of evidence include grave booking list, time sheet for work done by TLB.

KPI 12: IEM (372)		N/A	19	N/A	Type of evidence to change from "Quarterly report" to "Section 80 report"
KPI 13: IEM (380)	Number of monitoring sessions for recycling centres	Number of monitoring sessions conducted for buy back facilities	16	N/A	Type of evidenced changed to signed "inspection report (supporting pictures) and attendance register". Project name changed to "Monitoring of buy back facilities (Recycling centres)"
KPI 15: IEM (370)	Number of waste minimisation & sorting projects monitored	-	16	-	Type of evidence changed to "Attendance register and inspection report"

4.6.3 Integrated Waste Management

Project name of Monitoring of recycling centres has changed to Monitoring of buy back facilities (Recycling centres)

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 13: IEM (380)	Number of monitoring sessions for recycling centres	Number of monitoring sessions conducted for buy back facilities	16	-	Type of evidenced changed to signed "inspection report (supporting pictures) and attendance register" Project name changed to "Monitoring of buy back facilities(Recycling centres)"
KPI 15: IEM (370)	Number of waste minimisation & sorting projects monitored	-	16	-	Type of evidence changed to "Attendance register and inspection report"

4.8 COMMUNITY DEVELOPMENT SERVICES

Top layer Sports Arts, Culture and Recreation

KPI Numbe r	Project	Original KPI	Revised KPI	Origina I Annual target	Revise d Annual Target	Changes/Note s
KPI 3: CDS	Refurbishme nt of libraries	% Project milestone completio n in line with the project plan	% Project milestone completio n in with the works order(s)	100%	N/A	KPI amended in line with the SMART principles Type of evidence amended to add works orders.
KPI 4: CDS	Purchase of books	% Project milestone completio n in line with the project plan	Number of libraries provided with informatio n resources	100%	15	Project name amended from "purchase of books" to "purchase of library resources"
						Type of evidence amended from "% project milestone completion in line with the project plan" to "delivery note and invoice"

OPERATIONAL LAYER

4.8.1 Social Development

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 1: CDS (229)	No of household registered for indigent support	-	3500	4704	Annual target changed in line with midyear cumulative Responsible person changed to Assistant manager: Indigent Management
KPI 2: CDS	No. Social Development projects implemented	N/A	25	N/A	Q4 target changed from 5 to 6
KPI 5: CDS (228)	% of indigent burial support provided as per requests received	N/A	100%	N/A	Type of evidence changed from "Q1-Q4: Quarterly report and request register. Proof of graves allocated" to "Q3-Q4: Quarterly report, request and allocation register" Responsible person changed to Assistant Manager: Social Development Programmes
KPI 6: CDS (228)	% Pauper burial support provided as per request received	-	100%	-	Type of evidence changed from "Q1-Q4: Quarterly report and request register. Proof of graves allocated" to Q3-Q4: Quarterly report, referral register and allocation register.

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
					Responsible person changed to Assistant Manager: Social Development Programmes
KPI 8	% Grant-in aid applications received for funding versus applications submitted for approval.	% Applications received for funding and submitted to Grant in Aid committee for consideration	100%	N/A	KPI amended in line with the SMART principles Type of evidence changed from "Q2-Q4: Register of applicants and proof of submission to MMC." To "Q3-Q4: Register of applicants and proof of submission to Grant in Aid Committee"
KPI 10: CDS (633)	Number of substance abuse prevention projects facilitated	Number of substance abuse prevention programmes facilitated	5	N/A	KPI amended to adhere to SMART principle
KPI 11	Number of HIV/AIDS awareness projects	Number of HIV/AIDS awareness programmes implemented	5	9	KPI amended in line with the SMART Criteria and the Annual target was increased. 3rd quarter projection changed from "2" to "3). 1st quarter target changed form "1" to "3" Annual Target changed from "5" to "9"

4.8.2 Public Safety

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 13: CDS (237)	Number of roadblocks conducted	N/A	2 500	2 819	Changes made to annual target to align to mid-year performance
KPI 14: CDS (237)	No. of Roads Safety Campaigns conducted	N/A	110	120	Annual target amended in line with the Mid-year cumulative performance
KPI 15: CDS (236)	km of road painted	N/A	90	151	Annual target amended in line with the Mid-year cumulative performance. Q3 and Q4 targets amended to 40 Type of evidence changed from "Q1-Q4: Spreadsheets log for citations" To "Q2-Q4: Quarterly reports, spreadsheet road(s) painted".
KPI 16	No of traffic citations issued	N/A	24 000	30 563	Annual target amended in line with the Mid-year cumulative performance
KPI 17: CDS (238)	% Land invasion complaints responded to vs received	N/A	N/A	N/A	Type of evidence changed from "Q1-Q4: Quarterly reports and proof of request attended" to "Q3-Q4: Quarterly reports, OB register and proof of request attended"
KPI 18	No of inspections conducted on by-law enforcement	N/A	9500	10565	Annual target amended in line with the Mid-year cumulative performance

4.8.3 Sports, Arts and Recreation

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 19: CDS	No of Heritage, Arts and Culture programmes	N/A	N/A	N/A	Responsible person changed from "Assistant Manager: Sports Recreation" to "Assistant Manager: Heritage, Arts and Culture"
KPI 20: CDS (207)	No. of Library outreach programmes implemented	N/A	N/A	N/A	Responsible person changed from "Assistant Manager: Sports Recreation" to "Assistant Manager: Libraries"
KPI 22	Number of visits for Sports fields maintenance	N/A	400	1223	Annual target amended in line with the Mid-year cumulative performance. Q3 & Q4 targets changed to "300"

Division : Testing and Licensing

SDBIP/BUDGE T REF.NO	PROJECT	KEY PERFORMANC E INDICATOR	ANNUA L TARGE T	ORIGINA L TYPE OF EVIDENC E	TYPE OF EVIDENCE PER QUARTER
KPI 23: CDS (260)	Motor Vehicle Roadworth y Test	% Vehicle roadworthy applications processed on the NaTIS system	100%	Q1-Q4 NaTIS	Q1-Q4 NaTIS L112:L131Repo rt RD323
KPI 24: CDS (257)	Learner and driving licence test and issuing	% Learners licence applications processed on the NaTIS system	100%	Q1-Q4 NaTIS	Q1-Q4 NaTIS Reports RD323 & R754

KPI 25: CDS (257)		% Driving licence applications processed on the NaTIS system	100%	Q1-Q4 NaTIS	Q1-Q4 NaTIS Reports RD323 & R754
KPI 26: CDS (261)	Weighbridg e Operations	% Of motor vehicles processed to determine weight for licensing purposes	100%	Q1-Q4 NaTIS	Q1-Q4 NaTIS BIQ
KPI 27: CDS (259)	Motor Vehicle Registratio n and Licensing	% Motor vehicle registrations Processed on the NaTIS system	100%	Q1-Q4 NaTIS	Q1-Q4 NaTIS Report RD323
KPI 28: CDS (259)		% Motor vehicle licence renewals processed on the NaTIS s system	100%	Q1-Q4 NaTIS	Q1-Q4 NaTIS Report RD323
KPI 29: CDS (259)		% Motor vehicle penalties processed on the NaTIS system	100%	Q1-Q4 NaTIS	Q1-Q4 NaTIS Report RD323

4.9 ECONOMIC DEVELOPMENT SERVICES

Top Layer – No changes

Operational Layer

4.9.1 Enterprise and Rural Development

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 7: EDS (314)	Time taken to submit the Economic Synthetic report to EXCO	N/A	End March 2023	N/A	KPI moved from Special Economic initiatives to Enterprise and Rural Development. Quarterly Milestones removed due to capacity constraints

4.9.2 Development Planning

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 9: EDS (325)	% Compliant development applications considered for finalisation	Time taken for compliant development applications to be considered for finalisation	100%	30 days	KPI amended in line with the SMART principles. Type of evidence amended to "EM signed Agenda Index, register of applications"
KPI 12: EDS (333)	Average time (days) taken to submit opposed compliant applications to the Municipal planning tribunal for consideration	N/A	N/A	N/A	Project name amended from "Municipal Planning Tribunal "to "District planning tribunal"

4.9.3 Tourism Development

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 2: IEM (364)	Number of youths trained on tourism safety monitoring	N/A	20	15	Annual target was reduced to 15 in alignment with the current circumstances.

4.10 STRATEGIC INVESTMENT PROGRAMME

Top Layer

4.10.1 Human Settlement and Real Estate

Brickvale housing and Brickvale Reservoir was moved from Economic Development Services Department to Strategic Investment Programme

KPI Number	Project	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Note s
KPI 2: UMS (916)	Brickvale Housing	Number of houses constructe d	Number of houses complete d	281	300	Q3 Target changed to "6" I line with midyear cumulative.

KPI Number	Project	KPI	Target	Original Annual target	Type of evidence	Responsible person
New indicator 1	Sip- Leratong 15ml New Reservoir	% Implementa tion of project milestones in line with the plan	100%	100%	Q3: Project plan, progress report and milestone certificate	Manager: Human Settlement and Real estate

4.10.2 Catalytic Investment Programme

The following projects were moved from PMU and Roads and Stormwater.

KPI Number	Project Name	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 11 IEM (500)	IEM- Development of Westhaven Cemetery Detention ponds	% Project completion of the milestones in line with the project plan	% Implementation of milestones in line with the Project plan	100%	N/A	KPI Grammar correction
KPI 12 IEM	Development of West Haven Cemetery (Access Road)	% Project completion of the milestones in line with	% Implementation of milestones in line with the Project plan	100%	N/A	KPI Grammar correction

KPI 15	Robert Broom Drive Widening - Phase 2_RS	the project plan % Project completion of the milestones in line with the project plan	% Implementation of milestones in line with the Project plan	100%	N/A	KPI Grammar correction
KPI 16:	PRT-PR4:Roads Rehabilitation and Resurfacing in Kagiso, Munsieville Krugersdorp	% Project completion of the milestones in line with the project plan	% Implementation of milestones in line with the Project plan	100%	N/A	Addition of Q3 revised project plan on type of evidence. KPI Grammar correction Project moved from Roads and Stormwater
KPI 9	Luipaardsvlei Landfill Site Phase 5	% Project completion of the milestones in line with the project plan	% Implementation of milestones in line with the Project plan	100%	N/A	KPI Grammar correction

4.11 INFRASTRUCTURE DEVELOPMENT SERVICES

Top Layer

4.11.1Water and Sanitation

KPI Number	Project	KPI	Original Annual target	Revised Annual Target	Type of evidence	Responsible person
New indicator IDS 1	Aged asbestos cement pipeline replaceme nt	Km of pipeline replaced	14km	N/A	Q3:Mileston e certificate and progress report Q4: Milestone certificate and progress report	Senior Superintenden t: Water Networks

KPI	Original KPI	Revised KPI	Original Annual	Revised Annual	Changes/Notes
KPI 3: UMS	Number of plant process equipment & process units refurbished at Percy Steward WWTW	equipments & process units	6	100%	Q3 & Q4 targets amended from "Number of Plant Process Equipments & Process Units Refurbished at Percy Steward WWTW" to "100%". Q3 Type of evidence changed to "project plan, milestone certificate and progress report" Q4 type of evidence changed to "Progress report in line with the plan".
KPI 5: UMS	Number of plant process equipment & process units refurbished	N/A	N/A	N/A	Q3 Type of evidence changed to "Q3: Project plan, progress report and milestone certificate"

4.11.2 Energy services

The project(Number of houses electrified) below was added to the SDBIP in order to align with the budget.

KPI Number	Project name	KPI	Annual Target	Type of evidence	Comment
New indicator IDS 2	MCLM Electrification of Soul city social housing	Number of houses electrified	350	Q3: Practical completion certificate	New project

KPI Number	Project	KPI	Annual	Type of	Comment
	name		Target	evidence	
KPI 10 UMS (781)	Spruit 1x20 MVA transformer + substation upgrade - firm	% Completion of project milestones in line with the plan	100%	Q3: Type of evidence added close out report	4 th quarter projection removed. Project to be completed in the 3rd
	suppliers				quarter

4.11.3 Fleet Management

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 8: UMS (593)	Number of water tankers trucks procured	N/A	16	6	Q3 & Q4 targets amended to 6. Target moved from UMS. Q3 type of evidence changed to "Quotation, order number, delivery note and invoice, proof of purchase". Q4 changed to "Proof of purchase (delivery note)"
KPI 9: UMS (960)	Number of jetting machines procured.	N/A	2	N/A	Q4 targets removed due to procurement process undertaken late in the financial year

4.11.4 Project Management Unit

KPI	Project Name	Original KPI	Revised KPI	Changes/Notes
Number				
KPI 2: IEM (504)	Iem-Kagiso Regional Park_Pm	% Project completion of project milestones in line with the project plan	% Implementation of milestones in line with the Project plan	Project name amended Kagiso Regional Park. Removed Q4 target
KPI 3: CDS (704)	CDS- Refurbishment of Athletics Facility - Kagiso Sports Complex	% Project completion of project milestones in line with the project plan	% Implementation of milestones in line with the Project plan	Removed Q3 and Q4 targets.
KPI 4: CDS (503)	PRT Krugersdorp museum	% Project completion of project milestones in line with the project plan	% Implementation of milestones in line with the Project plan	Project name amended to PRT Krugersdorp Museum
KPI 6: PRT (555)	Prt-Pr5: Rietvallei Ext.5 Roads and Stormwater_R s	% Implementatio n of planning milestones for PR 5 Rietvallei Ext 5 roads and stormwater	% Implementation of milestones in line with the Project plan	Removed Q3 and Q4 targets. KPI grammar correction
KPI 7: PRT (566)	Prt-Upgrade of Lanwen Hostel_Bms	% Project completion of project milestones in line with the project plan	% Implementation of milestones in line with the Project plan	Removed Q3 and Q4 targets
KPI 9: IEM (504)	Luipaardsvlei Landfill Site	% Project completion of the milestones in line with the project plan	% Implementation of milestones in line with the Project plan	Type of evidence for Q3 amended to revised project plan, progress report and milestone certificate. Q4 Milestone certificate and progress report
KPI 10: PRT (504)	Prt-Pr10: Rietvallei Ext. 1 And Proper_Rs	% Implementatio n of planning milestones for PR 10 Rietvallei Ext 1	% Implementation of milestones in line with the Project plan	Removed targets for Q3 and Q4 KPI grammar correction

		roads and stormwater		
KPI 11: IEM (500)	Iem-West Haven Cemetery Detention Ponds_P&C	% Project completion of the milestones in line with the project plan	% Implementation of milestones in line with the Project plan	KPI grammar correction
KPI 12: IEM	Iem-West Haven Cemetery Access Roads_P&C	% Project completion of the milestones in line with the project plan	% Implementation of milestones in line with the Project plan	Target added for Q4. Addition of Q3 revised project plan, milestone certificate and progress report. Q4 milestone certificate, progress report and completion certificate.
KPI 15: PRT (563)	Prt-Robert Broom Drive Widening_Rs	% Implementatio n of planning milestones for Robert Broom Drive Widening - Phase 2_RS	% Implementation of milestones in line with the Project plan	Addition of Q3 evidence, revised project plan, milestone certificate and progress report. Addition of Q4 evidence, practical completion certificate

4.11.5 Roads and Storm water

KPI Number	Project Name	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 17:	Doctor Martinez and hellena Drive Roads & Stormwater_RS	% Project completion of the milestones in line with the project plan	% Implementation of milestones in line with the Project plan	100%	N/A	Addition of Q3 revised project plan on type of evidence
KPI 18:	PRT-Robin Road Extension_RS	% Implementation of planning milestones for Pr3: Kagiso Ext.13 Roads and Stormwater_RS	% Implementation of milestones in line with the Project plan	100%	N/A	Addition of Q3 revised project plan on type of evidence
KPI 19:	Kagiso Ext 13 Road and Stormwaters	% Project completion of the milestones in line with the project plan	% Implementation of milestones in line with the Project plan	100%	N/A	Removal quarterly milestones due to insufficient budget

OPERATIONAL LAYER

Roads and Transport

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 3 (b)	% Service requests completed vs requests received	N/A	N/A	N/A	Removed Q3 target. Type of evidence amended to "Q1. Q2, Q4 List of the request received and the quarterly progress report"
KPI 5: PRT (416)	Time taken to submit the PMU project implementation plan 2023/24 Drawdown schedule to COGTA		End June 2023	1	KPI and Annual Target amended to align to the FMPPI

Water and Sanitation

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 2: UMS (060)	No of settlements/si tes provided with Chemical Toilets	No of settlement s provided with Chemical Toilets	94	89	Targets reduced from 94 to 89 due to removal of provision of chemical toilets to sites.
KPI 7: UMS (489) Maintenan ce of Waste water treatment - Percy steward	% Completion of maintenance milestone in line with the maintenance plan	N/A	100%	N/A	Revised maintenance plan added to the Type of evidence
KPI 8: UMS (487)	% Completion of maintenance milestones in line with the minor maintenance plan	N/A	N/A	N/A	Removed Q3 and Q4 targets due to high vacancy rate

Energy Services

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 10: UMS (473)	Average turnaround time for electricity supply restoration	N/A	1 day	12 days	Target changed with consideration of mid-year performance caused by high vacancy rate and no contracted service provider in place, leading to no material available. Q3 and Q4 projections changed from "1 day" to "12 days"
KPI 11: UMS (481)	Average turnaround time for electricity supply restoration	N/A	1 day	6 days	Target changed with consideration of mid-year performance caused by high vacancy rate and no contracted service provider in place, leading to no material available Q3 and Q4 projections changed from "1 day" to "6 days"
KPI 12: UMS (478)	Average time taken (days) to attend to requests for maintenance and repairs of traffic lights	N/A	3 days	5 days	Target changed with consideration of mid-year performance caused by high vacancy rate and no contracted service provider in place, leading to no material available. Q3 and Q4 projections changed from "3 days" to "5 days"

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 13: UMS (477)	Average time taken (days) to attend to requests for maintenance and repairs of streetlights.	N/A	3 days	6 days	Target changed with consideration of mid-year performance caused by high vacancy rate and no contracted service provider in place, leading to no material available. Q3 and Q4 projections
					changed from "3 days" to "6 days"

5. IMPLICATIONS

5.1 Financial implications

None

5.2 Legislative implications

Section 54(1) of the MFMA states that "on receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must ... (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that such revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of Council following approval of adjustments budget".

Municipal Budgeting and Reporting regulations (MBRRs) 2008 Regulation 25 (3) further states that "when approving an adjustment budget, a municipal Council must consider and adopt revisions to the Service delivery budget implementation plans".

5.3 Human Resources implications

None

5.4 Business risk implications

None

6. STAKEHOLDERS CONSULTED

- 6.1 EXCO
- 6.2 Portfolio committee
- 6.3 Budget steering committee
- 6.4 Mayoral Committee

7. RECOMMENDATIONS

- 7.1 That the proposed adjustments to the 2022/23 SDBIP in line with the Adjusted Budget be noted;
- 7.2 The attached Annexure A and B detailing the amendments to the Key performance indicators (KPIs) and targets per Department be noted;
- 7.3 That the 2022/23 adjustments to the SDBIP be tabled in Council in terms of section 54(1)(c) of the MFMA and the MBRRs.

CLLR TP GRAY
EXECUTIVE MAYOR



TOP LAYER 2022/2023

Revised Service Delivery and Budget Implementation Plan (SDBIP)

SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	TO BENIEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER		RESPONSIBLE PERSON
KPI 1: CAE (046)	Output	Internal Audit Plan	All Wards	Number of Internal Audit plan submitted to the Audit	Number	1	1	_	Q1 Q2	-	Chief Audit Executive
(040)				Committee					Q3 Q4	- 1	Executive
									Q1	1	
KPI 2: CAE	Out the safe	Audit committee Performance	All Wards	No. of Audit committee Performance Evaluation	Niconala au	1	4	4	Q2	_	Chief Audit
(046)	Output	Evaluation	All Wards	conducted	Number	1	'	1	Q3	_	Executive
		_ taraation		00.1440.104					Q4	_	
									Q1	100%	
KPI 3: CAE	Output I	Internal Audit Plan	All Wards	% of Approved Internal Audit Plan	%	100%	100%	100%	Q2	100%	Chief Audit
(046) Output	internal Addit Flair	7 til VValuo	implemented	,,,	10070	10070	10070	Q3	100%	Executive	
									Q4	100%	
				No. of Audit committee					Q1	_	
KPI 4: CAE	Output	Audit Committee	All Wards	resolutions registers submitted to	Number	4			Q2	_	Chief Audit
(046)		Resolutions		EXCO			_	_	Q3	_	Executive
									Q4	_	
		Auditor general's		No. of assessments submitted to					Q1	1	
KPI 5: CAE	Output	Action Plans	All Wards	EXCO on the implementation	Number	3	3	1	Q2	_	Chief Audit
	P15. CAE Output	assessment		status of Action Plans (Auditor					Q3	1	Executive
				General's report)					Q4	1	
KPI 6: CAE Output	Assessments		No. of assessments submitted to					Q1	1		
	Output	conducted on	All Wards	EXCO on the implementation	Number	4	4	2	Q2	1	Chief Audit
	- Input	Internal Audit Action Plans		status of Action Plans (Internal			·		Q3	1	Executive
		Pians		Audit's report)					Q4	1	

SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
									Q1	1	
KPI 7: CAE	O descrit	Ethics Projects	All Wards	No. of Ethics Projects Plan	Nicosia	No. KDI			Q2	_	Chief Audit
(203)	Output	Plan 2022/23 FY	All wards	approved	Number	New KPI	1	1	Q3	_	Executive
									Q4	_	
				Number of Reports regarding					Q1	1	
KPI 8: CAE	Output	Ethics Projects	All Wards	Projects implemented in line	Number	New KPI	4	2	Q2	1	Chief Audit
(203)	Output	Plan 2022/23 FY	All Walus	with the approved Ethics Plan	Number	New KPI	4	2	Q3	1	Executive
				2022/23 FY					Q4	1	
		Activities Plan							Q1	1	
KPI 9: CAE	Output		All Wards	No. of Anti-Corruption and Investigation Activities Plan	Number	1	1	1	Q2	_	Chief Audit
KFT9. CAL	Output		All Walus	approved	Number	'	'	'	Q3	_	Executive
		2022/23 FY		эрриг					Q4	_	
		Anti- Corruption Plan and		Number of reports regarding activities implemented in line					Q1	1	
KPI 10: CAE	Output	Investigation	All Wards	with the approved Anti-Corruption	Number	21	4	1	Q2	1	Chief Audit Executive
		Activities Plan		and Investigation Activities Plan					Q3	1	Executive
		2022/23 FY		2022/23 FY					Q4	1	
									Q1	1	
KPI 11: CAE	Output	Audit Committee	All Words	No. of Audit Committee	Number	4	4	2	Q2	1	Chief Audit
KPI II: CAE	Output	Resolutions	All Wards	resolutions registers submitted to EXCO	number	4	4	2	Q3	1	Executive
									Q4	1	

National	Outcome 9: Res	sponsive, accou	ntable, effect	ive and efficient l	ocal governme	nt system					
Outcome	Duilding a profe	ianal sanah	la sitiman fas		na (NDD Chamta	- 42)					
NDP Chapter				used public service	ce (NDP Chapte	r 13)					
Strategic Goal	To ensure acco			ne municipality							
	FINANCIAL MAN		VICES								
KPA	KPA: FINANCIA	L VIABILITY		T	T	T	1	1	Т	T	Г
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
				% completeness					Q1	_	
KPI 1: FMS	CFO's output	Asset	All Wards	of the asset	%	100%	100%		Q2	_	Chief Financial
(348)	Ci O's output	Management	All Walus	register	76	10078	10078	_	Q3	_	Officer
									Q4	100%	
				% expenditure on					Q1	_	
KPI 2: FMS	Executive	Grants	All Wards	the Financial	%	100%	100%		Q2	_	Chief Financial
(357)	Manager: Output	expenditure	All Walus	Management	70	100%	100%	_	Q3	50%	Officer
	Output			Grant					Q4	100%	
									Q1	2022/08/31	
KPI 3: FMS	Executive	Grants	A II \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	Time taken to	T	0004/00/04	0000/00/04	0000/00/04	Q2	_	Chief Financial
(347)	Manager: Output	expenditure	All Wards	submit the AFS to the AG	Time	2021/08/31	2022/08/31	2022/08/31	Q3	_	Officer
	Output			the AG					Q4		
KPA: GOOD GO	VERNANCE & P	UBLIC PARTICII	PATION	•	•	•	•	•	•	•	
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
									Q1	89%	
				% implementation					Q2	_	
KPI 4: FMS	CFO's output	AG Action	All Wards	of finance related	%	44%	89%	93%	Q3	_	Chief Financial
13.17.1100	Oi O's Guipui	Plans	/ \li vvaius	AGSA 2020/2021		77/0	0370	3370			Officer
				Audit Action plans					Q4	_	

National Outcome	National Ou	ıtcome 9: Res	ponsive, ac	countable, effective ar	nd efficient l	ocal govern	ment syster	n				
NDP Chapter	Chapter 3: I	Economy and	Employme	nt, Chapter 4: Economi	ic Infrastruct	ture and Cha	pter 8: Trai	nsforming Huma	an Settleme	nts		
Strategic Goal				or broad based econo	mic develop	ment						
		IIC DEVELOPI		ICES								
KPA: LOCAL	L ECONOMIC	DEVELOPME	WARDS	1			1	1	1	PROGRAMME/	TYPE OF	
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROJECT MILESTONE	EVIDENCE PER QUARTER	RESPONSIBL E PERSON
									Q1	790		
KPI 1: EDS	Executive Manager:	Employment	All Wards	No of work	Number	1520	1603	1115	Q2	325	Q1-Q4: EPWP	Executive Manager: Economic
(321)	Output	opportunities	7 iii vvaids	opportunities created	Number	1020	1000	1110	Q3	244	report	Development Services
									Q4	244		
KPA: SERVI	ICE DELIVER	Y AND INFRA	STRUCTURI	DEVELOPMENT								
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/ PROJECT MILESTONE	EVIDENCE PER	RESPONSIBL E PERSON
Building De	velopment N	/lanagement										
									Q1	100%	Q1: Project plan, progress report and milestone certificate	
KPI 4: EDS	Activity	Construction of Municipal	All Wards	% Implementation of the project milestones	%	New KPI	100%	88,5%	Q2	100%	Q2: progress report and milestone certificate	Manager: Building
(962)	Activity	Building	All Walds	in line with the plan	70	New IVE	100 /6	00,376	Q3	100%	Q3: progress report and milestone certificate	Development Management
									Q4	100%	Q4: progress report and milestone certificate	

National Outcome	Outcome 9: R	esponsive, accou	ntable, eff	ective and efficient loca	ıl governme	nt system						
NDP Chapter	NDP Chapter:	Building a profes	sional cap	able citizen focused pu	blic service	NDP Chapte	er 13]
Strategic Goal	To provide su	stainable service	s to the co	mmunity								1
DEPARTMENT: C	OMMUNITY DE	VELOPMENT SE	RVICES									
KPA: SERVICE	DELIVERY A	ND INFRASTRU	JCTURE I	DEVELOPMENT								
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID- YEAR CUMULA TIVE	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE	RESPONSIBLE PERSON
Division: Sport A	rts Culture & R	Recreation										
Unit: Libraries												
		Cds-Purchasing							Q1	_	Q3: Business	
KPI 1: CDS (513)	Output	Of Library		% of library furniture					Q2	_	plan, Delivery	
	Indicator	Furniture &	All Wards	equipment purchased in	%	100%	100%	_	Q3		note and	
		Equipment _Ls_01		line with the plan					Q4	100%	invoice	Assistant Manager:
									Q1	_	Q4: Business	Libraries
KPI 2: CDS (691)	Output	Cds-Installation of modular	All Wards	% project milestone completion in line with	%	New target	100%		Q2	_	plan, Delivery	
KF12. CD3 (091)	Indicator	libraries	All Walus	the project plan	/0	I New target	100 /6	_	Q3	_	note and	
				and project plan					Q4	100%	invoice	
									Q1	_	Q4: Business	
	Output	Cds-		% project milestone					Q2	_	plan,works order(s),	Assistant
KPI 3: CDS	Indicator	Refurbishment Of Libraries	All Wards	completion in line with the works order(s)	%	99,5%	100%	_	Q3		before and	Manager: Libraries
		Libraries		the works order(s)					Q4	100%		Libraries
		0.1.5							Q1			
KDI 4: CDC	Output	Cds-Purchase of information	All Mords	Number of libraries provided with information	Number	New KPI	15		Q2		Q4: Delivery	Assistant
KPI 4: CDS	Indicator	resources	All Walds	resources	Number	New KPI	15	-	Q3	_	notes and	Manager: Libraries
		100001000		100001000					Q4	15	invoices	Librarios

National Outcome	National C	Outcome 9: Resp	ponsive, a	ccountable, effective a	ınd efficient lo	cal governmen	t system					
NDP Chapter	Chapter 3	: Economy and	Employme	nt, Chapter 4: Econon	nic Infrastructu	re and Chapter	8: Transfor	ming Humar	Settlements			
Strategic Goal	To foster a	a conducive en	vironment	for broad based econo	omic developm	nent						
		EGIC INVESTMI		RAMME								
KPA: LOCA	L ECONOM	IC DEVELOPME	INT									
SDBIP Ref. No	PLANNIN G LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATI VE	QUARTER	PROGRAMME/PROJE CT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON
Division: Hu	ıman Settle	ement and Real	I Estate									
									Q1	50	Q1: Project plan, progress report and milestone certificate	
KPI 2: UMS (916)	Executive Manager:	Brickvale Housing	All Wards	No of houses completed	Number	New KPI	281	300	Q2	50	Q2: progress report and milestone certificate	Manager: Human Settlement and
	Output	Initiative		·					Q3	300	Q3: progress report and milestone certificate	Real estate
									Q4	_	Q4: progress report and milestone certificate	
									Q1	100%	Q1: Project plan, progress report and milestone certificate	
KPI 3: UMS	Executive Manager:	Construction of Brickvale	All Wards	% Implementation of prject milestones in	%	New KPI	100%		Q2	100%	Q2: progress report and milestone certificate	Manager: Human
(780)	Output	resevoir	All Walus	line with the plan	70	New KFI	100%	_	Q3	100%	Q3: progress report and milestone certificate	Settlement and Real estate
									Q4	100%	Q4: progress report and milestone certificate	
									Q1	_	_	
									Q2	=	=]
New indicator 1	Executive Manager: Output	Sip-Leratong 15ml New Reservior	All Wards	% Implementation of project milestones in line with the plan	%	6 New KPI	100%	_	Q3	100%	Q3: Project plan,progress report and milestone certificate	Manager: Human Settlement and Real estate
									Q4	100%	Q4: progress report and milestone certificate	Trodi estate

SDBIP Ref. No	PLANNIN G LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATI VE	QUARTER	PROGRAMME/PROJE CT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON
Division: Ca	talytic Inv	estment Progra	mme	•				l			l	l
									Q1	100%	Q1: Project Plan, progress report and Milestone Certificate	
KPI 16: PRT (561)	Output Indicator	Prt-Pr4:Roads Rehabilitation And Resurfacing In Kagiso And	13.9 &7	% Project completion of the milestones in line with the project	%	100%	100%	100%	Q2 Q3	100%	Q3: Revised Project plan, Progress report and Milestone Certificate	Manager:
		Krugersdorp West_Rs		plan				Q4	100%	Q4: Revised Project plan, Progress report and Practical completion Certificate	Support	
									Q1	100%	Q1: Project Plan, Progress report and Milestone certificate	
	Output	Cds- Construction Of Kagiso	42.0	% implementation of milestones in line with	%	% Project completion of project	4000/	94.250/	Q2	100%	Q2: Progress report and Milestone certificate	Assistant Manager:
(540)	Indicator	Elderly Service Centre_Sd	12,9	the project plan	7 6	milestones in line with the project plan (100%)	100%	81,25%	Q3	100%	Q3: Revised project plan, progress report and Milestone certificate	Project implementation Support
									Q4	100%	Q4: progress report and Milestone certificate	
									Q1	_	Q1: Project plan, Milestone certificate and progress report	
						% Project completion of			Q2	_	Q2: Milestone Certificate & Progress report	Assistant
KPI 9: IEM (504)		Luipaardsvlei Landfill Site	All Wards	% implementation of milestones in line with the project plan	%	project milestones in line with the project plan (100%)	100%	_	Q3	100%	Q3: Revised project plan, Milestone Certificate & Progress report	Manager: Project implementation Support
									Q4	100%	Q4: Milestone Certificate & Progress report	

SDBIP Ref. No	PLANNIN G LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATI VE	QUARTER	PROGRAMME/PROJE CT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON
Division: Ca	talytic Inv	estment Prograi	mme									
		Prt-Pr4:Roads							Q1 Q2	100%	Q1: Project Plan, progress report and Milestone Certificate	
KPI 16: PRT (561)	Output Indicator	Rehabilitation And Resurfacing In Kagiso And	13.9 &7	% Project completion of the milestones in line with the project plan	%	100%	100%	100%	Q3	100%	Q3: Revised Project plan, Progress report and Milestone Certificate	Assistant Manager: Project implementation
		Krugersdorp West_Rs		pian					Q4	100%	Q4: Revised Project plan, Progress report and Practical completion Certificate	Support
									Q1	100%	Q1: Project Plan, Progress report and Milestone certificate	
KPI 5: CDS	KPI 5: CDS Output Indicator E	Cds- Construction Of Kagiso	12,9	% implementation of milestones in line with	%	% Project completion of project milestones in	100%	81,25%	Q2	100%	Q2: Progress report and Milestone certificate	Assistant Manager: Project
(540)		Of Kagiso Elderly Service Centre_Sd	12,9	the project plan	76	line with the project plan (100%)	100%	01,23%	Q3	100%	Q3: Revised project plan, progress report and Milestone certificate	implementation Support
									Q4	100%	Q4: progress report and Milestone certificate	
									Q1	_	Q1: Project plan, Milestone certificate and progress report	
						% Project completion of			Q2	_	Q2: Milestone Certificate & Progress report	Assistant
KPI 9: IEM (504)		Luipaardsvlei Landfill Site	All Wards	% implementation of milestones in line with the project plan	%	project milestones in line with the project plan (100%)	100%	_	Q3	100%	Q3: Revised project plan, Milestone Certificate & Progress report	Manager: Project implementation Support
									Q4	100%	Q4: Milestone Certificate & Progress report	

SDBIP Ref. No	PLANNIN G LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATI VE	QUARTER	PROGRAMME/PROJE CT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON
									Q1	_	_	
KPI 11: IEM (500)	Output Indicator	lem-West Haven Cemetery	9	% implementation of milestones in line with	%	New KPI	100%	_	Q2 Q3	100%	Q3: Project plan, Milestone Certificate & Progress report	Project
1EW (300)	indicator	Detention Ponds_P&C		the project plan					Q4	100%	Q4: Milestone Certificate & Progress report	implementation Support
									Q1		Q1: Project Plan, Milestone Certificate & Progress report	
		lem-West Haven % implementation o					Q2	-	Q2: Milestone Certificate & Progress report			
· ·	Output Indicator		9	% implementation of milestones in line with the project plan	%	New KPI	100%	_	Q3	100%	Q3: Revised project plan, Milestone Certificate & Progress report	Assistant Manager: Project implementation Support
		Roads_P&C					Q4	100%	Q4: Milestone Certificate & Progress report and Practical completion certificate			
									Q1	100%	_	
									Q2	100%	_	
	Output Indicator	Prt-Robert Broom Drive	9	% implementation of milestones in line with	%	100%	100%	_	Q3	100%	Q3: Revised Project Plan, Milestone certificate and progress report	Assistant Manager: Project implementation
		Widening_Rs		the project plan					Q4	100%	Q4: Progress report, Milestone certificate and practical completion certificate	Support

National Outcome	Outcome 9: R	esponsive, acco	ountable, effectiv	e and efficient local gove	ernment system							
NDP Chapter	Building a pro	ofessional capa	ble citizen focuse	d public service NDP Ch	apter 13							
Strategic Goal	To provide su	stainable servic	ces to the commu	nity								
DEPARTMENT:	Infrastructure	Development se	ervices									
KPA: SERVIC	E DELIVERY	AND INFRAST	RUCTURE DE	VELOPMENT								
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID YEAR CUMULATIVE	QUARTER	PROGRAMME/PRO JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Flee	et Manageme	nt										
									Q1	97%		
KPI 1: PRT	Executive Manager:	Fleet	All Wards	% of fleet available to the	9/	98%	98%	99%	Q2	97%	Fleet management report	Manager: Fleet
(062)	Output	Management	All Walus	user departments	%	90%	96%	99%	Q3	97%	- глеет тападетент терот	management
									Q4	97%		
									Q1	_	-	
KPI 8: UMS	Output	Ums-Water Tankers And	All Wards	Number of water tankers	Number	New KPI	6		Q2	_	-	Manager: Fleet
(593)	Indicator	Vacuum Tanker Trucks	All Walus	trucks procured	Number	New KF1		_	Q3	6	Q3:Quotation, order number, delivery note and invoice	management
									Q4	6	Q4: Proof of purchase(delivery note)	
									Q1		_	
KPI 9: UMS	Output	Ums-Water Tankers And		Number of vacuum					Q2		_	Manager: Fleet
(595)	Indicator	Vacuum Tanker	All Wards	tankers trucks procured	Number	New KPI	4	-	Q3	_	_	management
		Trucks							Q4	4	Q4: Proof of purchase(delivery note)	
									Q1			
KPI 9: UMS	Output	UMS_Jetting	All Wards	Number of jetting	Number	New KPI	_		Q2	_	_	Manager: Fleet
(960)	Indicator	Machine		machines procured		ber New KPI	_	_	Q3	_	_	management
									Q4	_	_	

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/PRO	TYPE OF EVIDENCE PER	RESPONSIBLE PERSON
Division: Water						1	1.7				,	
									Q1	20%		
KDI O LIMO	Outract	Waterland	All Manda	% water losses	0/	40.50%	000/		Q2	20%	Waterland and d	Executive Manager: Utilities
KPI 2: UMS	Output	Water losses	All Wards	measured	%	19,50%	20%	-	Q3	20%	Water loss report	Management Services
									Q4	20%		
									Q1	-	_	
KPI 3: UMS	Output	Ums-Percy Steward Wwtw	All wards	% Process equipments & process units refurbished	9/	New KPI	100%		Q2	_	Contractor Appointment Letter & Project Implementation Plan	Assistant Manager:
KFI 3. UM3	Indicator	Refurbishment	All walus	in line with the plan at Percy Stewart WWTW	%	New KF1	100%	_	Q3	100%	Project plan and milestone certificate and progress report	Wastewater Treatment Works
									Q4	100%	Progress report in line with the plan	
		ums-Flip							Q1	100%	Q1: Project plan and milestone certificate	
1601 4 11110	Output			% Process equipments & process units refurbished	04	N. 1/51	4000/		Q2	100%	Q2: Progress report and milestone certificate	Assistant Manager:
KPI 4: UMS	Indicator	Human Wwtw Refurbishment	All wards	in line with the plan at Flip Human WWTW	%	New KPI	100%	_	Q3	100%	Q3: Progress report and milestone certificate	Wastewater Treatment Works
									Q4	100%	Q4: Progress report and milestone certificate	
									Q1	100%	Q1: Project plan and milestone certificate	
	Outrout	Ums- Magaliesburg		% Process equipments &					Q2	100%	Q2: Progress report and milestone certificate	Assistant
	Output Indicator	Water Care Works Phase 1 _Wtws	All wards	process units refurbished in line with the plan	%	New KPI	100%	_	Q3	100%	Q3: Project plan, progress report and milestone certificate	Manager: Wastewater Treatment Works
									Q4	100%	Q4: Progress report and milestone certificate	

SDBIP/BUDGE T REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/PRO JECT MILESTONE		RESPONSIBLE PERSON
									Q1	_	_	
New indicator	Output Indicator	Aged asbetos cement pipeline	All wards	Km of pipeline replaced	km	New target	14 km	_	Q2	_	-	Senior Superintendent:
		replacement							Q3	5km	Milestone Certificate & Progress report	Water Networks
									Q4	9km	Milestone Certificate & Progress report	
									Q1	_	_	
KPI 6: UMS	Output		All wards	Km of uPVC new water pipeline infrastructure	km	4,15 km	5km		Q2	_	Contractor Appointment Letter & Project Implementation Plan	Senior Engineering Technician - Rural
(783)	Indicator		7 iii warao	constructed	N.II	4,10 km	Skiii	_	Q3	2km	Approved Milestone Certificate	Water Supply
		UMS- Rural and informal Areas							Q4	3km	Approved Milestone Certificate & Completion Certificate	
		Water Supply.							Q1	_	_	
KPI 7: UMS	Output			Number of stand pipes		N 1651	4500		Q2	_	_	Senior Engineering
	Indicator		All wards	connected	Number	New KPI	1500	_	Q3	500	Approved Milestone Certificate	Technician - Rural Water Supply
									Q4	1000	Approved Milestone Certificate & Completion Certificate	

DBIP/BUDGE T REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID YEAR CUMULATIVE	QUARTER	PROGRAMME/PRO JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
						% Project			Q1	_	-	Assistant
KPI 2: IEM	Output	lem-Kagiso Regional	13	% implementation of milestones in line with	%	completion of project milestones in	100%		Q2	_	-	Manager: Proje
(504)	Indicator	Park_Pm	13	the project plan	76	line with the project plan	100%	_	Q3	100%	Q3: Project Plan, Milestone certificate and progress report	and Manageme (Building & Facilities
					(100%)			Q4	_	_	Engineering)	
KPI 3: CDS Outp		CDS- Refurbishment of Athletics				% Project			Q1	100%	_	
	Output		9	% implementation of milestones in line with	%	completion of project milestones in		0%	Q2	_	_	Assistant Manager: Proji implementatio
(704)	Indicator	Facility - Kagiso Sports Complex	9	the project plan	76	line with the project plan	_	076	Q3	_	-	and Managem (Electrical Engineering)
		·				(100%)			Q4	_	_	0 0/
									Q1	100%	Q1: Project Plan, Milestone certificate and progress report	
	Output	PRT		% implementation of milestones in line with	%	New KPI	100%	50%	Q2	100%	Q2: Milestone Certificate and progress report	Assistant Manager: Proje implementation
	Indicator	Krugersdorp museum	9	the project plan	%	New KPI	100%	50%	Q3	_	_	and Managemo (Civil

Q4

SDBIP/BUDGE T REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID YEAR CUMULATIVE	QUARTER	PROGRAMME/PRO JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
DIVISION: PRO	JECT MANAGI	EMENT UNIT										
		Det Des				% Project			Q1	100%	_	
KPI 6: PRT	Output	Prt-Pr5: Rietvallei Ext.5		% implementation of	%	completion of project milestones in	100%	4000/	Q2	100%	_	Senior Technical:
(555)	Indicator	Roads And Stormwater_R s	35	milestones in line with the project plan	milestones in line with the project plan (100%)	line with the project plan		100%	Q3	_	_	Development Applications
						(100%)			Q4	_	_	
		Prt-Upgrade Of Lanwen Hostel_Bms				% Project completion of			Q1	100%	Q1: Project plan Progress report and Milestone certificate	Assistant Manager: Project
KPI 7: PRT	Output		14	% implementation of milestones in line with	%	project milestones in	100%	59%	Q2	100%	Q2: Progress report, and Completion	implementation
(566)	Indicator			the project plan	70	line with the project plan	10070	3370	Q3	_	-	and Management (Electrical
						(100%)			Q4	_	_	Engineering)
									Q1	_	_	
New	Output	Cds - Ga		% implementation of	%	Navy I/DI	4000/		Q2	_	_	Assistant Manager: Project implementation
	Indicator	Mogale Sports Complex		milestones in line with the project plan	76	New KPI	100%	_	Q3	100%	Q3: Project plan, progress report and milestone certificate	and Management (Electrical Engineering)
									Q4		Q4: Progress report and milestone certificate	J J,

SDBIP/BUDGE T REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID YEAR CUMULATIVE	QUARTER		TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
						% Project			Q1	100%	Q1: Project Plan, milestone certificate and progress report	
KPI 8: IEM	Output	lem- Coronation Park	37	% implementation of milestones in line with	%	completion of project milestones in	100%	100%	Q2	100%	Q2: Progress report, Completion certificate	Assistant Manager: Project implementation
(501)	Indicator	Development_ Pm	31	the project plan	/6	line with the project plan	10078	100 %	Q3	_	_	and Management (Civil engineering)
						(100%)			Q4	_	_	S 5,
						% Project			Q1	100%	_	
KPI 10: PRT	Output	Prt-Pr10: Rietvallei Ext. 1	1&2	% implementation of milestones in line with	%	completion of project milestones in	100%		Q2	100%	_	Senior Technical:
(504)	Indicator	And Proper_Rs		the project plan	,,	line with the project plan (100%)	10070	_	Q3	_	_	Development Applications
						(100%)			Q4	_	_	
SDBIP/BUDGE T REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID YEAR CUMULATIVE	QUARTER	PROGRAMME/PRO JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
									Q1	100%	Q1: Project Plan, Milestone Certificate & Progress report	
KPI 13: IEM	Output	lem- Krugersdorp Game	9	% implementation of milestones in line with	%	New KPI	100%	0%	Q2	100%	Q2:Completion Certificate & progress report	Assistant Manager: Project implementation
(1013)	Indicator	Reserve_Lion Enclosure Upgrade_Tm	9	the project plan	76	New KFI	100%	0%	Q3	_	_	and Management (Electrical Engineering)
		. 0							Q4	100%	Q4: Revised project plan, Milestone Certificate & Progress	S 5,
									Q1	100%	Q1: Project Plan, Milestone Certificate & Progress report	
KPI 14: PRT	Output	Prt- Munsienville :	9	% implementation of milestones in line with	%	New KPI	100%	0%	Q2	100%	Q2:Completion Certificate & progress report	Assistant Manager: Project implementation
(983)	Indicator	Community Hall Refurbishment		the project plan	70	New KPI	100%	U%	Q3	_	_	and Management (Electrical Engineering)
									Q4	_	_	J · j,

SDBIP/BUDGE T REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER		TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Energ	y Services											
									Q1	12.5%		
KPI 1: UMS	Output	Electricity	All Wards	% of electricity losses	%	12.18%	12.5%	11,26%	Q2	10%	Q1-Q4: Electricity loss	Executive Manager: Utilities
	Guipui	Losses	7.11.77.41.43	measured	,,	12.1070	12.070	11,2070	QЗ	10%		Management Services
									Q4	12.5%		
						% Project			Q1	100%	Project plan and progress report/milestone certificate	
KPI 10: UMS	Output	Spruit 1x20 MVA transformer +	38	% completion of project milestones in line with	%	completion of project milestones in		99,8%	Q2	100%	Progress report/milestone certificate	Manager: Energy
(781)	Indicator	substation upgrade - firm suppliers		the plan	,~	line with the project plan (100%)			QЗ	100%	Progress report and close out report	Services
									Q4	_	_	
		UMS-Leratong New Substation- EDS				% Project			Q1	100%	Project plan and progress report/milestone certificate	
KPI 11: UMS	Output		38	% completion of project milestones in line with	%	completion of project milestones in		0%	Q2	100%	Progress report/milestone certificate	Manager: Energy
(958)	Indicator		35	the plan	,,,	line with the project plan	10070	070	Q3	100%	Progress report/milestone certificate	Services
						(0%)			Q4	100%	Progress report/milestone certificate	
									Q1	100%	Project plan and progress report/milestone certificate	
KPI 12: UMS	Quantity	Ums-Singqobile 132/11Kv 3X20	Singqobile	% completion of project milestones in line with	%	New KPI	100%	0%	Q2	100%	Progress report/milestone certificate	Manager: Energy
(1033)	Indicator	Mva New Substation_Eds	Oigqos.iio	the plan	, ,		10070	0,0	QЗ	100%	Progress report/milestone certificate	Services
									Q4	100%	Progress report/milestone certificate	
									Q1	_	-	
New indicator	Quantity	UMS-MCLM Electrification of	Soul city	Number of houses	Number	New KPI	350	New indicator	Q2	_	-	Manager: Energy
naicator	Indicator	Electrification of Soul City Social Housing_EDS	Codi City	electrified	INGITIDE	INGW IXE	330	14ew maicator	Q3	350	Practical completion certificate and list of accounts	Services
									Q4	_	_	

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID YEAR CUMULATIV E	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
Division: Roa	ds and Storn	nwater											
									Q1	100%	Q1: Completion Certificate.		
KPI 17: PRT	Output	Doctor Martinez and hellena	25&27	% implementation of milestones in line with	%	New KPI	100%	0%	Q2	_	=	Assistant Manager: Roads	
(750)	Indicator	Drive Roads & Stormwater_RS	20021	the project plan			10070	0,0	Q3	-	_	Network Management	
									Q4	_	-		
									Q1	-	Q1: Project plan		
KPI 18: PRT (1030)	Output Indicator	Prt-Robin Road Extension_Rs	29	% implementation of milestones in line with	%	0%	100%	_	Q2	_	_	Assistant Manager: Roads Network	
(1030)	indicator	Extension_Rs		the project plan					Q3	100%	Q2: Site hand-over and Progress report	Management	
									Q4	100%	Q4: Progress report and Completion Certificate.		
									Q1	_	_		
KPI 19: PRT (554)	Output Indicator		e Ext.13 Is And 9	% implementation of milestones in line with	%	100%	_	_	Q2	_	- Q3: Project Plan,	Assistant Manager: Roads Network	
(334)	liluicatoi			the project plan					Q3	_	Milestone certificate and progress report Q4: Progress report		
									Q4	_	and Milestone certificate Q1: Project Plan, Progress		
									Q1	100%	report and Milestone Certificate Q2: Progress report and		
KPI 20: PRT (556)	Output Indicator	Prt-Pr7: Muldersdrift Roads And	30&26	% implementation of milestones in line with	%	100% Implementatio n in line with	100%	100%	Q2	100%	Milestone Certificate Completion Certificate	Assistant Manager: Roads Network	
(555)	indicator	Stormwater_Rs		the project plan		2021-22 milestones			Q3	_	_	Management	
									Q4	_	-		
									Q1	100%	Q1: Project Plan, Progress report and Milestone Certificate,		
KPI 21: PRT	Output	Prt-Pr15 Western Rural Areas Roads	39	% implementation of milestones in line with	%	100% Implementatio n in line with	100%	100%	Q2	100%	Q2: Progress report and Milestone Certificate, Completion Certificate	Assistant Manager: Roads	
(199)	Indicator	And Stormwater _Rs		the project plan		2021-22 milestones			Q3	_	_	Network Management	
						Timestories	milestones			Q4	_		



Operational Layer 2022/23

Revised 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

Division: Speaker's Office

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTE R	PROJECT	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
		Section 79		No. of functionality					Q1	1	Q1-Q4: Section	Assistant Manager:
KPI 1: SO	Quantity	Committee	All Wards	analysis conducted on	Number	New KPI	4	2	Q2	1	79 committee	Ward Operations
(S001)	Indicator	Management		Section 79 Committees					Q3	1	functionality report	and Public Participation
									Q4	1		1 anticipation
				No. of Ward committee					Q1	1	Q1-Q4: Report	Assistant Manager:
KPI 2: SO	Quantity	Ward Committees	All Wards	performance analysis	Number	New KPI	4	2	Q2	1	on Ward Committee	Ward Operations
(407)	(407) Indicator	Ward Committees	7 til 77 di do	conducted	rumbor	11011111	·	_	Q3	1	functionality in	and Public
									Q4		Council	Participation
									Q1	N/A	Q2 & Q4:	Assistant Manager:
KPI 03: SO	Quantity	Public	All Wards	No. of the IDP Public	Number	1	2	4	Q2	1	Schedule and	Ward Operations
(086)	Indicator	Participation	All Wards	participation analysis conducted	Number	1	2	1	Q3	_	Report submitted to	and Public
				00.1000100					Q4	1	Maycom	Participation
									Q1	14 days	Q1-Q4:	Assistant Manager:
KPI 04: SO	Efficiency	5		Average time taken to	_				Q2	14 days	Quarterly	Ward Operations
(398)	Indicator	Petitions	All Wards	submit petitions to the Speaker	Time (days)	14 Days	30 days	_	Q3	30 days	Report, Copies of the petitions	and Public
				Зреакеі 					Q4	30 days	with timelines	Participation
				No. of Councillor					Q1	N/A		Assistant Manager:
KPI 05: SO	KPI 05: SO Quantity	Councillor		Capacity Building	l				Q2	1	Programme and	Ward Operations
(389)	Indicator	Capacity Building	All Wards	Programmes	Number	1	2	1	Q3	1	Report Submitted	and Public
	Indicator Capacity Building		Conducted					Q4	_	Submitted	Participation	

National Outcome	Outcome 9	: Responsive, acc	ountable, e	ffective and efficient	local govern	ment systen	1					
NDP Chapter	Building a p	orofessional, capa	ble, citizen	-focused public servi	ce (NDP Cha	pter 13)						
Strategic Goal	To ensure	good participative	governanc	e in compliance with	the Constitu	tion						
KPA	Good Gove	rnance and Public	Participati	on								
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Office of the May	or's Office		!		ļ.	ļ	ļ.				1	
KPI 01: OEM	Quantity	Implementation		No. of Social		_		_	Q1	1	Q1: Report, Invitations and attendance registers	Chief of Staff:
(081)	Indicator	of Mayoral Programmes	All Wards	s Cohesion Initiatives conducted	Number	3	4	2	Q2	1	Q2-Q4: Report,	Mayor's Office
(33.)		Fiogrammes		conducted					Q3	1	Invitations and attendance	
									Q4	1	registers	
KPI 02: OEM	Quantity	Youth Development	All Wards	Number of youth development	Number	3	4	1	Q1	1	registers Q1: Report, Invitations and attendance registers	Coordinator: Youth
(410)	Indicator	Programmes	All Walus	programmes	Number	3	4	'	Q2	1	Q2-Q4: Report,	Programmes
				implemented					Q3	1	Invitations and	
									Q4	1	attendance registers	
									Q1	_		
									Q2	_	 Q4: Report and	
KPI 03: OEM	Quantity	Mayoral Bursary Fund	All Wards	Number of learners provided with	Number	New KPI	100		Q3	_		Coordinator:
(082)	Indicator	(Learnership)	All wards	financial support	inumber	New KPI	100	_	Q4	100	list of qualifying learners, bursary plan	d Youth



INTERNAL AUDIT

National Outcome	Outcome 9: Re	esponsive, accou	untable, effecti	ve and efficient local gover	nment system							
NDP Chapter	Building a prof	fessional, capabl	le, citizen-focu	sed public service (NDP Ch	apter 13)							
Strategic Goal	To ensure goo	od participative g	overnance in c	ompliance with the Constit	ution							
KPA	GOOD GOVER	NANCE AND PUB	LIC PARTICIPA	TION								
DEPARTMENT	T: OFFICE OF C	HIEF AUDIT EXEC	UTIVE									
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULAT IVE	QUARTER	PROGRAMME/PRO JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Internal Aud	dit											
				% implementation of					Q1	100%	Q1: Approved Internal audit plan & Quarterly Progress report	
KPI 1: CAE (202)	Manager Sub-Output	Assurance services	All Wards	projects in line with the approved Internal Audit Plan	%	100%	100%	100%	Q2	100%	Q2: Quarterly progress report	Manager: Internal Audit
				Plan					Q3	100%	Q3: Quarterly progress report	
									Q4	100%	Q4: Quarterly progress report	
				No of assessments conducted on the implementation status of					Q1	1	Q1: OPCA Monitoring Pane	
KPI 2: CAE		Λοοιποροο		Action Plans (Auditor					Q2	_	_	Manager: Internal
(202)	Sub-Output	Assurance services	All Wards	General's report)	Number	3	3	1	Q3	1	Q3: OPCA Monitoring Pane	Audit
									Q4	1	Q4: OPCA Monitoring Pane	
									Q1	1		
				No. of assessments conducted on the					Q2	1	Q1-Q4: Tracking	
KPI 3: CAE	Sub-Output	Assurance	All Wards	implementation status of	Number	4	4	2	Q3	1	Document Summary	Manager: Internal
(202)		services		Action Plans (Internal Audit Reports)					Q4	1	report	Audit
				No. of Audit Committee resolution registers					Q1	1	Q1- Q4: FAC Minutes	
KPI 4: CAE	Sub-Output	Assurance	All Wards	circulated to	Number	4	4	2	Q2	1	and updated FAC Resolution Register and	Manager: Internal
(202)	,	services		departments for					Q3	1	copy of email of	Audit
				implementation					Q4	1	circulation	

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULAT IVE	QUARTER	PROGRAMME/PRO JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
									Q1	=		
KPI 5: CAE				Number of Internal Audit					Q2	_	Q4: Draft Internal Audit	Manager: Internal
(202)	Sub Output		All Wards	Plan developed	Number	1	1	_	Q3	_	plan submitted to the	Audit
` ,		Assurance		·					Q4	1	CAE	
		services							Q1	1		
KPI 6 CAE	Sub Output		All Wards	Number of assessments on the performance of	Number	New KPI	1		Q2		Evaluation forms submitted to all	Manager: Internal
(202)	Sub Output		All Walus	the Audit committee	Number	New KF1	'	_	Q3	_	stakeholders	Audit
									Q4			
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULAT IVE	QUARTER	PROGRAMME/PRO JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Corp	oorate Ethics						•	•				
				Number of Ethics					Q1	1	Q1: Approved Ethics	
KPI 7: CAE	Sub-Output	Corporate	All Wards	Projects Plan developed	Number	New KPI	1		Q2		Projects Plan 2022/23 FY / proof of submission	Manager:
(203)	Oub-Output	Ethics	All Walus	2022/23 FY	Number	New Kiri	'	_	Q3		to CAE for approval	Corporate Ethics
									Q4	_		
									Q1	_	Q4: Approved Ethics	
New indicator IA	Sub-Output	Corporate	All Wards	Number of Ethics Projects Plan developed	Number	New KPI	1		Q2	_	Projects Plan 2023/24	Manager:
1	Sub-Output	Ethics	All Walus	2023/24 FY	Number	New KFI	'	-	Q3	_	FY / proof of submission to CAE for approval	Corporate Ethics
·									Q4	1	TO CAL IOI appiovai	
				Number of Projects					Q1	5	Approved Ethics	1
KPI 8: CAE	Sub-Output	Corporate	All Wards	implemented in line with	Number	New KPI	16	9	Q2	3	Projects Plan 2022/23	Manager:
(203)	Cas Carpar	Ethics	7 174.40	the approved Ethics Plan		1.00.10.1			Q3	4	FY and proof of projects implemented	Corporate Ethics
				2022/23 FY					Q4	4		
				Number of revised Anti- Corruption and Fraud					Q1	1	Proof of Draft Anti- Corruption and Fraud	
KPI 9: CAE	Sub-Output	Corporate	All Wards	Policy of MCLM	Number	New KPI	1	1	Q2	=	Policy of MCLM	Manager:
(203)	Cub Cutput	Ethics	7tii Walas	submitted to the MMC	rambor	I NOW IN I			Q3	_	submitted to MMC:CSS	Corporate Ethics
				CSS					Q4	=		
									Q1	_	Copy of the Draft Gift	
KPI 10:	Sub-Output	Corporate	All Wards	Number of MCLM Gift	Number	New KPI	1	_	Q2	_	Policy of MCLM	Manager:
CAE (203)	Cas Carpar	Ethics	7 174.40	Policy developed		1.00.10.1		_	Q3	=	submitted to the CAE	Corporate Ethics
									Q4	1	Copy of Draft Disclosure	
				Number of draft					Q1	_	of benefits and interests	
KPI 11:	Sub-Output	Corporate	All Wards	Disclosure of benefits	Number	New KPI	1	_	Q2	=	Policy submitted to the	Manager:
CAE (203)		Ethics		and interests Policy developed				_	Q3	_	CAE	Corporate Ethics
				developed					Q4	1		
				Number of Ethics					Q1	1	Excerpts circulated/	
KPI 12:	Sub-Output	Corporate	All Wards	awareness campaigns carried out in line with	Number	New KPI	4	2	Q2	1	campaigns content as communicated to	Manager:
CAE (203)	Gub-Gutput	Ethics	All Walus	the approved Ethics	Number	INGW INFI	-	_	Q3	1	employees	Corporate Ethics
				Plan 2022/23 FY					Q4	1	5p.5y 555	
				Number of					Q1	1	Q1-Q4:Content as	
KPI 13:	Sub-Output	Corporate	All Wards	communication for	Number	New KPI	4	2	Q2	1	communicated to employees	Manager:
CAE (203)	Cab Carput	Ethics	/ *********************************	employees to declare gifts in the Gift Register	140111001	1,000 101	_	_	Q3	1		Corporate Ethics
				gins in the Glit Register					Q4	1		

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULAT IVE	QUARTER	PROGRAMME/PRO JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Corp	oorate Ethics		T	Т	T	Т		1	1	T	04 D = 6 A = 6 O = = = 6	Т
									Q1	1	Q1:Draft Anti Corruption and Investigation	
				Number of Anti-					Q2 Q3	_	Activities Plan 2022/23	
KPI 14: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Corruption and Investigation Activities Plan developed for 2022/23 FY	Number	New KPI	1	1	Q4	-	FY / proof of submission to CAE	Assistant Manager: Investigation
				Number of Anti-					Q1		Q4:Draft Anti Corruption	
New		Corporate		Corruption and					Q2	_	and Investigation	Assistant
indicator IA	Sub-Output	Ethics	All Wards	Investigation Activities	Number	New KPI	1	-	Q3		Activities Plan 2023/24	Manager:
2				Plan developed for 2023/24 FY					Q4	1	FY / proof of submission to CAE	Investigation
				Number of Activities					Q1	3	Q1-Q4 Quarterly Reports to	Assistant
KPI 15:		Corporate		implemented in line with the approved Anti-	l		4.0		Q2	3	MM/EXCO/RMC/ Sec	Manager:
CAE (203)	I Sub-Output	Ethics	All Wards	Corruption and	Number	New KPI	12	6	Q3	3	80	Investigation/ Manager:
				Investigation Activities Plan 2022/23 FY					Q4	3		Corporate Ethics
				Number of Anti-					Q1		Q2-Q4: Excepts	Assistant
KPI 16:		Corporate		Corruption and Fraud					Q2	1	circulated /campaigns	Manager:
CAE (203)	Sub-Output	Ethics	All Wards	Policy campaigns	Number	New KPI	3	1	Q3	1	content as communicated to	Investigation/
, ,									Q4	1	employees	Manager: Corporate Ethics
				Number of Investigation Progress Reports submitted to the CAE					Q1	1	Q1 & Q2: Proof of Investigation Progress Reports/closure/final investigation reports	
KPI 17: CAE (203)	Sub-Output	Corperate Ethics	All Wards		Number	New KPI	4	1	Q2	1	submitted to CAE for Council/MM's consideration	Assistant Manager: Investigation/ Manager:
									Q3	1	Q3 & Q4: Proof of	Corporate Ethics
									Q4	1	Investigation Progress Reports submitted to the CAE	
				Number of disclosure					Q1		Q2: Disclosure of	
KPI 18 :	Sub-	Corporate	AII \A/ = :: -1	of benefits and	Nh weet to a c	New Mark			Q2	1	Benefits and Interests	Manager:
CAE (203)	Output	Ethics	All Wards	interests circulated to	Number	New KPI	1	1	Q3	_	Risk Management	Corporate
		Etnics		departments					Q4		Reports, Proof of submission to CAE	Ethics



STRATEGIC MANAGEMENT SERVICES

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	то	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID YEAR CUMULATIVE	QUARTER	IDO IECT	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
									Q1	100%	Q1:Approved Strategic relation Plan(Proof of approval) and Progress report	
									Q2	11()()%	Q2-Q3: Quarterly Progress Report	
KPI 1: SMS (444)	SMS Managers relation on All Wards of the strategic	•	%	New KPI	100%	0%	Q3	100%	Q3: Approved Strategic relations Plan(Proof of approval) and Quarterly Progress report	Manager: Corporative Governance		
									Q4	1 1 / 1/ 10/-	Q4: Quarterly Progress Report	-
		International		Number of MOAs						By end September	Q4: Signed MOA between MCLM and SALGA	Assistant
KPI 2: SMS (444)	Adequacy Indicator	Relations	All Wards	finalised with	Number	New KPI	1	0	Q2			Manager: Intergovernmental
(444)	indicator	Initiatives		SALGA					Q3	_		Relations
									Q4	1		
		Inter-							Q1	1	Q1-Q4: Quarterly	Assistant
KPI 3: SMS	Quantity	governmental	All wards	Number of IGR	Number	New KPI	5	3	Q2	1	progress report and	Manager: Intergovernmental Relations
(444)	Indicator	Relations Foras		foras facilitated					Q3	1		
		i uias							Q4	1		

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID YEAR CUMULATIVE	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Moni	itoring And Eva	luation					•			•		
				Number of					Q1	1		
	l	Independent		Performance Audit					Q2	1	Q1-Q4: PAC Minutes	Assistant
KPI 4: SMS	Manager's	oversight	All Wards	Committee action	Number	2	4	2	Q3	1	and Updated PAC	Manager: Monitoring and
(424)	Sub-outputs	Committees		plans circulated for implementation					Q4	1	Resolution Register and Circulation E-mail	Evaluation
									Q1			
									Q2	_	_	1
KPI 5: SMS (431)	Manager's Sub-outputs	Annual SDBIP	All Wards	Number of SDBIP copies submitted	Number	3	3	_	Q3	2	Q3: Proof of submission (Email)	Assistant Manager: Monitoring and
(121)				to the MM					Q4	1	Q4: Proof of submission (Email)	Evaluation
									Q1			
		Tabling of the		Number of					Q2		Q3: Proof of submission (Council Resolution)	- Assistant
KPI 6: SMS (447)	Manager's Sub-outputs	Municipal Annual Report	All Wards	Municipal Annual Report submitted to the Council	Number	1	1	_	Q3	1		Manager: Monitoring and Evaluation
									Q4	_	_	
				Number of MCLM					Q1	1		
KPI 7: SMS (450)	Sub-output Indicator	National Treasury	All Wards	performance	Number	4	4	2	Q2	1	Q1-Q4: Proof of submission/email	Assistant Manager: Monitoring and
(450)	Indicator	Reporting		to National					Q3	1		Evaluation
				Treasury					Q4	1		_ varaatioii
		COGTA		Number of MCLM					Q1	1		Assistant
KPI 8: SMS	Sub-output	Performance	All Wards	Performance	Number	4	4	2	Q2	1	Q1-Q4: Proof of	Manager: Monitoring and
(436)	Indicator	Reporting	All Walas	reports submitted	Number	7	7	_	Q3	1	submission/email	
		3		to COGTA					Q4	1		Evaluation
SDBIP/BUDG ET REF.NO	LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID YEAR CUMULATIVE	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Strategic Pla	anning		,							_		1
				Number of Risk					Q1	1	Q3-Q4: RMC Minutes	
KPI 9: SMS	Sub-output			Management					Q2	1	and Updated RMC	Assistant
(454)	Indicator		All Wards	Committee action	Number	2	4	1	Q3	1	Resolution Register	Manager: Risk
				plans circulated for implementation						↓'	and Circulation E-mail	Management
		Risk		Implementation					Q4 Q1	100%	Q1: Annual Plan &	
KPI 10:	Quantity	Management		% implementation of the Annual Risk					Q2	100%	Progress report Q2-Q4: Progress Report	Assistant
SMS (454)	Indicator		All Wards	Management implementation plan	%	100%	100%	0%	Q3	100%	Q3: Revised plan Progress Report	Manager: Risk Management
									Q4	100%	Q4: Progress report	
				No. of strategic					Q1	1		Executive
KPI 11:	Manager's	Strategic		plan review	1	0	1		Q2		Q1: Copy of strategic	Manager:
SMS (460)	Sub-outputs	Planning	All Wards	sessions	Number			0	Q3	_	planning document and	Strategic Management
		Review		conducted	1				Q4		•	Services
	1								_ ·	<u> -</u>	ļ.	COLVICCO

	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID YEAR CUMULATIVE	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Integ	rated Develop	ment Planning	(IDP)	•	-	•	•	•		•	*	•
KPI 12:	Manager's			Time taken to submit the IDP			By end		Q1	By end August	Proof of submission to	Manager: Integrated
SMS (001)	Sub-outputs		All wards	process plan to	Time	New KPI	August	By end August	Q2	_	Council(Council	Development
31013 (001)	Sub-outputs	IDP Process		Council			August		Q3		resolution)	Planning
		plan and		Codricii					Q4	_		Fiailing
		Implementati							Q4	_		
KPI 13:	Manager's	on	011.00/	% implementation of the approved	%	100%	100%	100%	Q1	100%	Q1-Q4: IDP process	Manager: Integrated
SMS (001)	SMS (001) Sub-outputs	All Walus	IDP Process plan	76	100%	100%	100%	Q2	100%	implementation report	Development	
				IDF Flocess plan					Q3	100%	Implementation report	Planning
									Q4	100%		.
									Q1:	_	_	Assistant
				Number of the IDP					Q2	_	_	Manager:
KPI 14:	Activity	IDP Project	All Wards	project mapping	Number	1	1		Q3	_		Integrated
SMS (001)	Activity	listing	All Walds	submitted to the Budget office	Number	'	'	_	Q4	1	Q4: Completed MSCOA reporting spreadsheet	Development Planning
				Number of IDP					Q1			Assistant
				Public					Q2		Q3 - Q4: Public	Manager:
KPI 15:	Activity	IDP inputs	All Wards		Number	2	2			-	Participation analysis report(s)	Integrated
SMS (001)		.bpato		nputs analysis			_	_	Q3	1		Development
				conducted					Q4	1		Planning
									Q1	 	N1/0	- 3
										_	N/A	4
		IDP		No. of IDP					Q2		N/A	Manager:
KPI 16: SMS (001)	Manager's Sub-outputs	Development and Review	ment All Wards document(s) Submitted to the Number 2 2 2 _ Q3 1	1	Q3: Proof of submission (Email)	Integrated Development						
				EM for Council					Q4	1	Q4: Proof of submission (Email)	Planning
		IDP		Number of IDP					Q1	1	Proof of submission to the MEC(Email)	Manager:
KPI 17:	Manager's	Submissions	l	document(s) submitted to the				_	Q2	_	_	Integrated
SMS (001	Sub-outputs	to the MEC	All Wards		Number	New KPI	3	1	Q3	_	_	Development
·		for Local Government		MEC					Q4	2	Proof of submission to the MEC(Email)	Planning
		Covernment									the MEO(Email)	
ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID YEAR CUMULATIVE	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
ET REF.NO	LEVEL		TO BENEFIT	PERFORMANCE		BASELINE	ANNUAL TARGET	MID YEAR CUMULATIVE	QUARTER	OJECT		
ET REF.NO	LEVEL	PROJECT	TO BENEFIT	PERFORMANCE INDICATOR		BASELINE	ANNUAL TARGET	MID YEAR CUMULATIVE	QUARTER	OJECT		
ET REF.NO	LEVEL	PROJECT nce Support Se Ward committee capacity	TO BENEFIT	PERFORMANCE INDICATOR Number of Ward committee capacity development plan		BASELINE 1	ANNUAL TARGET	MID YEAR CUMULATIVE	Q1 Q2	OJECT		Manager: Municipal Governance
ET REF.NO Division: Munic	cipal Governar Manager's	PROJECT Ce Support Se Ward committee capacity development	TO BENEFIT ervices	PERFORMANCE INDICATOR Number of Ward committee capacity development plan submitted to the	MEASURE		TARGET		Q1 Q2 Q3	OJECT	QUARTER Q2: Proof of submission to the EM	PERSON Manager: Municipal
ET REF.NO Division: Munic	cipal Governar Manager's	PROJECT nce Support Se Ward committee capacity	TO BENEFIT ervices	PERFORMANCE INDICATOR Number of Ward committee capacity development plan	MEASURE		TARGET		Q1 Q2	OJECT	QUARTER Q2: Proof of submission to the EM	Manager: Municipal Governance
ET REF.NO Division: Munic	cipal Governar Manager's	PROJECT Ce Support Se Ward committee capacity development	TO BENEFIT ervices	PERFORMANCE INDICATOR Number of Ward committee capacity development plan submitted to the EM	MEASURE		TARGET		Q1 Q2 Q3	OJECT	QUARTER Q2: Proof of submission to the EM	Manager: Municipal Governance Support Services
ET REF.NO Division: Muni KPI 18: SMS (398)	cipal Governal Manager's Sub-outputs	PROJECT Ce Support Se Ward committee capacity development	TO BENEFIT ervices	Number of Ward committee capacity development plan submitted to the EM	MEASURE		TARGET		Q1 Q2 Q3 Q4 Q1	OJECT	QUARTER Q2: Proof of submission to the EM (Email or route form)	Manager: Municipal Governance Support Services Assistant
ET REF.NO Division: Munic KPI 18: SMS (398)	cipal Governal Manager's Sub-outputs Quantity	PROJECT Ward Committee capacity development plan Service	All wards	PERFORMANCE INDICATOR Number of Ward committee capacity development plan submitted to the EM Number of outreach	MEASURE		TARGET	0	Q1 Q2 Q3 Q4 Q1 Q2	OJECT	QUARTER Q2: Proof of submission to the EM (Email or route form)	Manager: Municipal Governance Support Services Assistant Manager: Service
ET REF.NO Division: Munic KPI 18: SMS (398)	cipal Governal Manager's Sub-outputs	PROJECT Ward committee capacity development plan Service delivery	TO BENEFIT ervices	PERFORMANCE INDICATOR Number of Ward committee capacity development plan submitted to the EM Number of outreach programmes	Number	1	1		Q1 Q2 Q3 Q4 Q1 Q2 Q3	OJECT	QUARTER Q2: Proof of submission to the EM (Email or route form)	Manager: Municipal Governance Support Services Assistant Manager: Service Delivery
ET REF.NO Division: Munic KPI 18: SMS (398)	cipal Governal Manager's Sub-outputs Quantity	PROJECT Ward Committee capacity development plan Service	All wards	PERFORMANCE INDICATOR Number of Ward committee capacity development plan submitted to the EM Number of outreach	Number	1	1	0	Q1 Q2 Q3 Q4 Q1 Q2	OJECT	QUARTER Q2: Proof of submission to the EM (Email or route form)	Manager: Municipal Governance Support Services Assistant Manager: Service
ET REF.NO Division: Munic KPI 18: SMS (398) KPI 18: SMS (458)	Cipal Governate Manager's Sub-outputs Quantity Indicator	PROJECT Ward committee capacity development plan Service delivery Monitoring	All wards	PERFORMANCE INDICATOR Number of Ward committee capacity development plan submitted to the EM Number of outreach programmes undertaken Number of	Number	1	1	0	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1	OJECT	QUARTER Q2: Proof of submission to the EM (Email or route form)	Manager: Municipal Governance Support Services Assistant Manager: Service Delivery
ET REF.NO Division: Munic KPI 18: SMS (398) KPI 18: SMS (458)	Cipal Governal Manager's Sub-outputs Quantity Indicator	PROJECT Ward committee capacity development plan Service delivery Monitoring	All wards	PERFORMANCE INDICATOR Number of Ward committee capacity development plan submitted to the EM Number of outreach programmes undertaken Number of Disability	Number	1	1	0	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q1	OJECT	QUARTER Q2: Proof of submission to the EM (Email or route form) — Q1-Q4: Report and Attendance register Q3: Invitation,	Manager: Municipal Governance Support Services Assistant Manager: Service Delivery Monitoring Assistant
ET REF.NO Division: Munic KPI 18: SMS (398) KPI 18: SMS (458)	Cipal Governate Manager's Sub-outputs Quantity Indicator	PROJECT Ward committee capacity development plan Service delivery Monitoring	All wards	PERFORMANCE INDICATOR Number of Ward committee capacity development plan submitted to the EM Number of outreach programmes undertaken Number of Disability Programmes	Number Number	2	1 4	0	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q2 Q2	OJECT	QUARTER Q2: Proof of submission to the EM (Email or route form) Q1-Q4: Report and Attendance register Q3: Invitation, attendance register and	Manager: Municipal Governance Support Services Assistant Manager: Service Delivery Monitoring Assistant Manager: Specia
ET REF.NO Division: Munic KPI 18: SMS (398) KPI 18: SMS (458)	Cipal Governal Manager's Sub-outputs Quantity Indicator	PROJECT Ward committee capacity development plan Service delivery Monitoring	All wards	PERFORMANCE INDICATOR Number of Ward committee capacity development plan submitted to the EM Number of outreach programmes undertaken Number of Disability	Number Number	2	1 4	0	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q1	OJECT	QUARTER Q2: Proof of submission to the EM (Email or route form) — Q1-Q4: Report and Attendance register Q3: Invitation,	Manager: Municipal Governance Support Services Assistant Manager: Service Delivery Monitoring Assistant
ET REF.NO Division: Munic KPI 18: SMS (398) KPI 18: SMS (458)	Cipal Governal Manager's Sub-outputs Quantity Indicator	PROJECT Ward Committee capacity development plan Service delivery Monitoring Disability programmes	All wards	PERFORMANCE INDICATOR Number of Ward committee capacity development plan submitted to the EM Number of outreach programmes undertaken Number of Disability Programmes facilitated	Number Number	2	1 4	0	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q2 Q2	OJECT	QUARTER Q2: Proof of submission to the EM (Email or route form) Q1-Q4: Report and Attendance register Q3: Invitation, attendance register and	Manager: Municipal Governance Support Services Assistant Manager: Service Delivery Monitoring Assistant Manager: Specia Programmes
ET REF.NO Division: Munic KPI 18: SMS (398) KPI 18: SMS (458)	Cipal Governal Manager's Sub-outputs Quantity Indicator	PROJECT Ward committee capacity development plan Service delivery Monitoring Disability programmes Gender and	All wards All wards	PERFORMANCE INDICATOR Number of Ward committee capacity development plan submitted to the EM Number of outreach programmes undertaken Number of Disability Programmes	Number Number	2 2	1 4 1	2	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4	OJECT	QUARTER Q2: Proof of submission to the EM (Email or route form) Q1-Q4: Report and Attendance register Q3: Invitation, attendance register and	Manager: Municipal Governance Support Services Assistant Manager: Service Delivery Monitoring Assistant Manager: Specia Programmes Assistant
ET REF.NO Division: Munic KPI 18: SMS (398) KPI 18: SMS (458) KPI 19: SMS	Manager's Sub-outputs Quantity Indicator Quantity Indicator	PROJECT Ward committee capacity development plan Service delivery Monitoring Disability programmes Gender and Social	All wards	PERFORMANCE INDICATOR Number of Ward committee capacity development plan submitted to the EM Number of outreach programmes undertaken Number of Disability Programmes facilitated No. of Gender	Number Number	2	1 4	0	Q1 Q2 Q3 Q4	OJECT	QUARTER Q2: Proof of submission to the EM (Email or route form) Q1-Q4: Report and Attendance register Q3: Invitation, attendance register and photos	Manager: Municipal Governance Support Services Assistant Manager: Service Delivery Monitoring Assistant Manager: Specia Programmes Assistant Manager: Specia
ET REF.NO Division: Munic KPI 18: SMS (398) KPI 18: SMS (458) KPI 19: SMS	Cipal Governate Manager's Sub-outputs Quantity Indicator Quantity Indicator	PROJECT Ward committee capacity development plan Service delivery Monitoring Disability programmes Gender and	All wards All wards	PERFORMANCE INDICATOR Number of Ward committee capacity development plan submitted to the EM Number of outreach programmes undertaken Number of Disability Programmes facilitated	Number Number	2 2	1 4 1	2	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4	OJECT MILESTONE	QUARTER Q2: Proof of submission to the EM (Email or route form) Q1-Q4: Report and Attendance register Q3: Invitation, attendance register and photos Q2&Q4: Invitations and	Manager: Municipal Governance Support Services Assistant Manager: Service Delivery Monitoring Assistant Manager: Specia Programmes

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID YEAR CUMULATIVE	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON		
Division: Corp	orate Commu	nication and Cu	ıstomer Car	е										
									Q1	1		Manager:		
KPI 26:	Manager's		0.11.30/1-	No. of adverts on City Profile		6			Q2	1	Q1-Q4:	Corporate		
SMS (435)	Sub-outputs		All Wards	published	Number	0	4	2	Q3	1	Newspaper/magazine adverts	Communication and Customer		
				published					Q4	1	adverts	Care		
		l		No. of co-branding (destination)					Q1	_		Manager:		
KPI 27:	Manager's	Brand, Marketing A and Events Management	All Wards			4		2	Q2	2	Q1-Q4: Copy of the	Corporate		
SMS (432)	Sub-outputs		All Wards	partnerships	Number	4	4	2	Q3	1	rights package	Communication and Customer		
						entered into.					Q4	1		Care
						% of Marketing					Q1	100%		Manager:
				collateral					00	1000/	Q1-Q4: List of	Corporate		
KPI 28:	Manager's		All Wards	development	%	100%	100%	100%	Q2	100%	requests, supporting	Communication		
SMS (448)	Sub-outputs			projects implemented					Q3	100%	design samples and projects implemented	and Customer		
				versus requested					Q4	100%	projects implemented	Care		
									Q1	,.	+			
											Q2: Copies of External			
				No. of external		1			Q2	1	Publications	Assistant		
KPI 29:	Quantity		All Wards	publications	Number		3	1			Q3: Copies of External	Manager:		
SMS (453)	Indicator		7tii VVaids	published	radificei			· ·	Q3	1	Publications Q4: Copies of External Publications	Communications		
			nmunicati											
		Communicati							Q4	1				
		on		No of MCLM					Q1	1	Analysis report			
KPI 30:	Quantity	Management		Media tracking					Q2	1	Analysis report	Assistant		
SMS (453)	Indicator		All Wards	analysis	Number	4	4	2	Q3	1	Analysis report	Manager:		
()				conducted					Q4	1	Analysis report	Communications		
		→ ⊢				+				Q1	30	Q1: Updates Report		
KPI 31:	Quantity			Number of Monthly	,		120		Q2	30	Q2: Updates Report	Assistant		
SMS (453)	Indicator		All wards	Updates on the	Number	112		60	Q3	30	Q3: Updates Report	Manager:		
00 (100)	a.cato.			Intranet conducted					Q3 Q4	30	Q4: Updates Report	Communications		
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID YEAR CUMULATIVE	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON		
				No. of Printed					Q1			Assistant Manager: Communications		
KPI 32:	Quantity		011.107	colour messages	Number	18	24		Q2	6	Q1-Q4: Printed content/poster			
SMS (438)	Indicator		All Wards	placed on internal notice boards				О	Q3	6				
									Q4	6				
		İ							Q1					
KPI 33:	Quantity	Communicati		No. of interactive					Q2		Q4: Screenshots of	Assistant		
SMS (449)	Indicator	on	All Wards	email signature	Number	1	1	_	Q3		active email signature	Manager:		
` '		Management		implemented					Q4	1	1	Communications		
		i							Q1	1				
KPI 34:	Quantity			No. of annual					Q2	1	Q2 & Q3: Copy of	Assistant		
SMS (435)	Indicator		All Wards	design software	Number	2	2	О	Q3	1	licenses	Manager:		
(/				licenses renewed					Q4	1		Communications		
				0/					Q1	80%				
KPI 35:	Adequacy			% queries received versus attended to					Q2	80%	Q1-Q4: Call centre	Assistant		
SMS (434)	Indicator		All Wards	through the call	%	80%	80%	57,0%	Q3	80%	system report	Manager:		
- (/				centre					Q4	80%	1	Customer Care		
	 	1	<u> </u>			+	 	1	Q1					
KPI 36:	Quantity Customer	Customer	1	No. of Emergency					Q2	-	Q4: Report on the sent	Assistant		
SMS (433)	Indicator	Satisfaction	All Wards	Bulk SMS sent	Number	О	1	_	Q3	 -	messages	Manager:		
			I	Suik SIVIS Sent		1			Q3 Q4	1	messages	Customer Care		
				1	1			1	7	1.				
		1		Number of					01	14	Q1-Q4: Progress report	Assistant		
KDL07	A 1								Q1	1	Q1-Q4: Progress report	Assistant		
KPI 37:	Adequacy		All Wards	customer care	Number	3	4	1	Q2	1	and proof of	Manager:		
KPI 37: SMS (437)	Adequacy Indicator		All Wards		Number	3	4	1		1 1 1 1				



FINANCIAL MANAGEMENT SERVICES

National Outcome	Outcome 9:	Responsive, accountab	le, effective and efficient l	ocal governm	ent system										
NDP Chapter	Building a pr	ofessional, capable, cit	izen-focused public servi	ce (NDP Chapt	er 13)										
Strategic Goal	To provide e	fficient, effective and su	ustainable financial resou	rce managem	ent services f	or the municipal	lity								
NKPA		nancial Viability MANAGEMENT SERVIC	NEC.												
SDBIP/BUD GET REF.NO	PLANNING	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID YEAR CUMULATIVE	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON				
Division: Rev	venue Manag	ement	1				1								
								Q1 Q2							
KPI 1: FMS (344)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	_	Q3	100%	— Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Revenue Management				
								Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit					
								Q1	3						
KPI 2:	Quantity	Reconciliation of property rates billing values on the billing	Number of reconciliations of property rates billing					Q2	3	Q1-Q4: Manager Revenue approved	Assistant Manager: Billing				
FMS (344)	6 (344) Indicator system against the valuation roll on the	system against the valuation roll on the	roll on the modules property	Number	12	12	6	Q3	3	Quarterly reconciliations					
		financial system	values					Q4	3						
								Q1	100%	Q1-Q4: Analytical					
KPI 3:	Adequacy	Completeness of	% budgeted versus					Q2	100%	report approved by Manager Revenue	Assistant Manager: Billing				
FMS (360)	Indicator	consumers billed	revenue billed on the main tariffs or services	%	106%	100%	111%	Q3	100%	based on Budgeted billed versus actual					
								Q4	100%	billed billed					
			No. of debtors					Q1	3	Q1-Q4: Analytical	Assistant				
KPI 4: FMS (359)	Quantity Indicator	Accuracy of debtors data	reconciliation analysis	Number	12	12	6	Q2	3	report approved by Manager Revenue on	Manager: Accounts				
FIVIS (339)	indicator	data	conducted					Q3 Q4	3	Debtors reconciliation	Receivable				
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID YEAR CUMULATIVE	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON				
Division: Cre	dit control		1				1	1	1	T	Г				
								Q1	_	_					
			% implementation of					Q2	_						
KPI 5: FMS (359)	Manager's Sub-output	OPCA	OPCA action plans within the reporting	%	No findings	100%	_	QЗ	100%	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Credit Control				
			period					Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	\				
								Q1	89%	Q1- Q4: in-year					
KPI 6:	Adequacy	Credit Control	% payment rate on	%	87%	91%	100%	Q2	89%	monitoring report	Assistant Manager: Debt				
FMS (034)	Indicator	Administration	main tariffs	/6	67 /6	91/0	100%	Q3	91%	(collection on main	Manager: Debt Management				
								Q4	91%	tariff)					
	Time	Ratio Analysis on						Q1	_		Assistant				
KPI 7: FMS (359)	Frame	Credit control	Time taken (days) for	Time	105 days	105 days	_	Q2	1	Q4: Debtors days	Manager: Customer Accounts				
1 1013 (339)	Indicator	management	debtors payment			1	1	Q3 Q4		report					
			<u> </u>	ļ .	ļ .		1	Q 4	105 days	Į					

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID YEAR CUMULATIVE	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Val	uations										
								Q1	_	_	
								Q2			Manager: Valuations
KPI 8: FMS (343)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting	%	No findings	100%	_	Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	
			period					Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
			Number of property					Q1	1	Q1: Proof of	
KPI 9:	Manager's	Register A	registers submitted to	Number	1	1	1	Q2		submission & copy	Manager:
FMS (343)	Sub-output	rtegister /t	the CFO and the MM	ramber		,		Q3	_	Supplementary Roll	Valuations
								Q4	_	Supplementary Roll	
			% notices send to					Q1	100%		
			stakeholders for the					Q2	100%	Q1-Q4: Appeals	Assistant
KPI 10:	Adequacy	Appeals against	implementation of the	0.4	1000/			QZ	100 /6	registers, Notices	Manager: Property
FMS (362)	Indicator	Property Valuation	Valuations Appeal board decisions against	%	100%	100%	-	Q3	100%	send & Update Report to Revenue indicating % completion	Valuations (Region 1)
			the Appeals Register					Q4	100%	70 completion	
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID YEAR CUMULATIVE	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Val	uations		1				1	1		•	l .
								Q1	15 working		
		ne Rates Act and	Time taken (days) to respond to requests received from					Q1	days		Assistant Manager: Property
	Time					1		Q2	15 working	Q1-Q4: Log Sheet	
KPI 11:	Frame			Time	10,17 Days	15 working	12 days	QZ	days	(requests and	
FMS (362)	Indicator		Financial	departments and		. o, Dayo	days	12 44,0	Q3	15 working	responses)
		Management	external parties on						days		(Region 1)
		9	valuation of properties.					Q4	15 working		
								Q1	days		
			Number of Objections						-	Q2: Proof of submission to CFO & Copy Objections	Assistant Manager: Property Valuations (Region 2)
KPI 12:	Quantity	Objections register	Register submitted to the CFO	Number	_	1	1	Q2	1		
FMS (362)	Indicator				_			Q3	_		
								Q4	_	Register	
		Reconciliation of the						Q1	3		
KPI 13:	Quantity	General Valuation Roll and Supplementary	Number of reconciliations of valuation roll against	Number	12	12	6	Q2	3	Q1-Q4: Reviewed Quarterly reconciliation	Assistant Manager: Property
FMS (362)	Indicator	Valuation Roll against the valuation roll on the financial system	the valuation roll on the financial system					QЗ	3		Valuations (Region 2)
								Q4	3		
			Time taken for the					Q1	_		
KPI 14:	Time Frame	Initiate the procurement process for the General	preparation of procurement process	Time		31-Dec-22	Oct-22	Q2	end December	Q2:Tender specification document and BEC minutes	Assistant Manager: Property
FMS (362)	Indicator	Valuation Roll 2023/2028	for the General Valuation Roll	111116	_		001-22	Q3	_		Valuations (Region 2)
	2023/2028	2023/2028					Q4	_		(1.09.011 Z)	

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID YEAR CUMULATIVE	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Exp	penditure Ma	nagement									
								Q1	_	_	
								Q2	_	_	
KPI 15: FMS (346)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	0%	100%	_	ΩЗ	100%	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Expenditure
			репос					Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
			Number of registers on					Q1	1	1	
KPI 16:	Manager's	Irregular Expenditure, Fruitless and Wasteful	irregular, fruitless and	Number	4	4	2	Q2	1	Q1-Q4: Reviewed	Manager
FMS (354)	Sub-output	Expenditure	wasteful expenditure	Number		4	_	QЗ	1	Registers by the CFO	Expenditure
		• • • • • • • • • • • • • • • • • • • •	compiled					Q4	1		
			Number of					Q1	3		
			reconciliations of						_	Q1-Q4:Salaries recon	
KPI 17: FMS (354)	Quantity Indicator	Salaries Reconciliations	monthly salaries against the general	Number	4	12	6	Q2	3	approved by Manager	Assistant Manager: Payroll
()			ledger and salaries					QЗ	3	Expenditure	
			bank account.					Q4	3		
KPI 19:	Quantity		Number of VAT 201					Q1 Q2	3	Q1-Q4: Proof of	Assistant
FMS (354)	Indicator	VAT filling	Returns submitted via	No.	12	12		Q2 Q3	3	submission of VAT	Manager:
. 10.0 (004)	aicato.		efiling					Q4	3	201	Creditors
					•			Q1	180 days		
								Q2	160 days	Q1- Q4: Creditors Age Analysis and the	
KPI 18:	Time	Reduction of creditors	Time taken (days) to	Time	116 davs	200 davs	290 days	QЗ	Less than	Creditors ratio	Assistant
FMS (354)	Frame Indicator	payment period	pay creditors	lime	116 days	200 days	290 days	Q4	240 days Less than	analysis that determine the number of days	Manager: Creditors
								Q1	200 days		
KPI 19:	Manager's	Monitoring the implementation of	% implementation of					Q1 Q2	10% 15%	Q1-Q4: Progress	Manager
FMS (354)	Sub-output	Financial Turnaround	Financial Turnaround	%	25%	25%	_	Q3	15%	Report on Financial	Expenditure
- (/		Strategy	Strategy					Q4		Turnaround Strategy	•
								Q1	10 working		
			Time taken (days) to						days	Q1- Q4: Proof of	Assistant
KPI 20: Time		Management of Grant	submit Grants reports		10 working	10 working		Q2	10 working days	submission: Monthly	Manager: Cost &
FMS (354)	Frame Indicator	Funding	to National Treasury	Time	days after month end	days after month end	8 days	03	10 working	monitoring of Grants	Grant
	indicator		and other stakeholders		month end	month end			days	report.	Management
								Q4	10 working days		
SDBIP/BUD GET REF.NO	PLANNING		KEY PERFORMANCE	UNIT OF	BASELINE	ANNUAL	MID YEAR	QUARTER	PROGRAMME/	TYPE OF EVIDENCE	RESPONSIBLE
	LEVEL	PROJECT	INDICATOR	MEASURE	BASELINE	TARGET	CUMULATIVE	GOARTER	PROJECT MILESTONE	PER QUARTER	PERSON
Division: Bud			INDICATOR	MEASURE	BASELINE	TARGET	CUMULATIVE	QUARTER	MILESTONE	PER QUARTER	PERSON
Division: Bud	LEVEL dget and Tre		INDICATOR	MEASURE	BASELINE	TARGET	CUMULATIVE	Q1	MILESTONE	PER QUARTER	PERSON
Division: Bud			INDICATOR	MEASURE	BASELINE	TARGET	CUMULATIVE		MILESTONE		PERSON
Division: Bud KPI 21: FMS (341)			% implementation of OPCA action plans within the reporting	MEASURE	No findings	100%	-	Q1	MILESTONE	- Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Budget and Treasury
KPI 21:	dget and Tre	asury	% implementation of OPCA action plans	MEASURE			CUMULATIVE	Q1 Q2 Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit Q4: Reviewed OPCA Action plan by Internal Audit	PERSON Manager: Budget
KPI 21:	dget and Tre	asury	% implementation of OPCA action plans within the reporting period	MEASURE			CUMULATIVE	Q1 Q2 Q3	MILESTONE	Q3: Reviewed OPCA Action plan by Internal Audit Q4: Reviewed OPCA Action plan by Internal Audit Q1-Q4: Quarterly	PERSON Manager: Budget
KPI 21: FMS (341)	dget and Tre	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	-	Q1 Q2 Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit Q4: Reviewed OPCA Action plan by Internal Audit	PERSON Manager: Budget
KPI 21:	dget and Tre Manager's Sub-output	asury	% implementation of OPCA action plans within the reporting	MEASURE			CUMULATIVE - 100%	Q1 Q2 Q3 Q4 Q1 Q2	MILESTONE	Q3: Reviewed OPCA Action plan by Internal Audit Q4: Reviewed OPCA Action plan by Internal Audit Q1-Q4: Quarterly report submitted to Treasury and summary report on	Manager: Budget and Treasury
KPI 21: FMS (341)	dget and Tred	OPCA	% implementation of OPCA action plans within the reporting period % compliance with the MFMA Budgeting	%	No findings	100%	-	Q1 Q2 Q3 Q4 Q1 Q2 Q3	MILESTONE	Q3: Reviewed OPCA Action plan by Internal Audit Q4: Reviewed OPCA Action plan by Internal Audit Q1-Q4: Quarterly report submitted to Treasury and summary report on MFMA Budgeting	Manager: Budget and Treasury Manager: Budget
KPI 21: FMS (341)	dget and Tred	OPCA	% implementation of OPCA action plans within the reporting period % compliance with the MFMA Budgeting	%	No findings	100%	-	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4	MILESTONE	Q3: Reviewed OPCA Action plan by Internal Audit Q4: Reviewed OPCA Action plan by Internal Audit Q1-Q4: Quarterly report submitted to Treasury and summary report on	Manager: Budget and Treasury Manager: Budget
KPI 21: FMS (341)	dget and Tred	OPCA	% implementation of OPCA action plans within the reporting period % compliance with the MFMA Budgeting requirements	%	No findings	100%	-	Q1 Q2 Q3 Q4 Q1 Q2 Q3	MILESTONE	Q3: Reviewed OPCA Action plan by Internal Audit Q4: Reviewed OPCA Action plan by Internal Audit Q1-Q4: Quarterly report submitted to Treasury and summary report on MFMA Budgeting requirement	Manager: Budget and Treasury Manager: Budget
KPI 21: FMS (341) KPI 22: FMS (341)	Manager's Sub-output Manager's Sub-output	OPCA MFMA Compliance	% implementation of OPCA action plans within the reporting period % compliance with the MFMA Budgeting requirements Time taken (days) to submit budget related	% %	No findings	100% 100%	100%	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4	MILESTONE	Q3: Reviewed OPCA Action plan by Internal Audit Q4: Reviewed OPCA Action plan by Internal Audit Q1-Q4: Quarterly report submitted to Treason and on MFMA Budgeting requirement Q1-Q4: Budget related	Manager: Budget and Treasury Manager: Budget and Treasury
KPI 21: FMS (341) KPI 22: FMS (341)	Manager's Sub-output Manager's Sub-output	OPCA MFMA Compliance Implementation of Budget Compilation	% implementation of OPCA action plans within the reporting period % compliance with the MFMA Budgeting requirements Time taken (days) to submit budget related reports to National	%	No findings 100%	100% 100% 10 working days after	-	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q1 Q2	MILESTONE	Q3: Reviewed OPCA Action plan by Internal Audit Q4: Reviewed OPCA Action plan by Internal Audit Q1-Q4: Quarterly report submitted to Treasury and summary report on MFMA Budgeting requirement Q1-Q4: Budget related reports and	Manager: Budget and Treasury Manager: Budget and Treasury
KPI 21: FMS (341) KPI 22: FMS (341)	Manager's Sub-output Manager's Sub-output	OPCA MFMA Compliance	% implementation of OPCA action plans within the reporting period % compliance with the MFMA Budgeting requirements Time taken (days) to submit budget related	% %	No findings	100% 100%	100%	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1	MILESTONE	Q3: Reviewed OPCA Action plan by Internal Audit Q4: Reviewed OPCA Action plan by Internal Audit Q1-Q4: Quarterly report submitted to Treason and on MFMA Budgeting requirement Q1-Q4: Budget related	Manager: Budget and Treasury Manager: Budget and Treasury
KPI 21: FMS (341) KPI 22: FMS (341)	Manager's Sub-output Manager's Sub-output	OPCA MFMA Compliance Implementation of Budget Compilation	% implementation of OPCA action plans within the reporting period % compliance with the MFMA Budgeting requirements Time taken (days) to submit budget related reports to National Treasury and other	% %	No findings 100%	100% 100% 10 working days after	100%	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q1 Q2	MILESTONE	Q3: Reviewed OPCA Action plan by Internal Audit Q4: Reviewed OPCA Action plan by Internal Audit Q1-Q4: Quarterly report submitted to Treasury and Summary report on MFMA Budgeting requirement Q1-Q4: Budget related reports and submission	Manager: Budget and Treasury Manager: Budget and Treasury Manager: Budget and Treasury
KPI 21: FMS (341) KPI 22: FMS (341)	Manager's Sub-output Manager's Sub-output Manager's Sub-output	OPCA MFMA Compliance Implementation of Budget Compilation	% implementation of OPCA action plans within the reporting period % compliance with the MFMA Budgeting requirements Time taken (days) to submit budget related reports to National Treasury and other stakeholders	% %	No findings 100%	100% 100% 10 working days after	100%	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q1 Q2 Q3	MILESTONE	Q3: Reviewed OPCA Action plan by Internal Audit Q4: Reviewed OPCA Action plan by Internal Audit Q1-Q4: Quarterly report submitted to Treasury and summary report on MFMA Budgeting requirement Q1-Q4: Budget related reports and submission Email/Route form	Manager: Budget and Treasury Manager: Budget and Treasury Manager: Budget and Treasury
KPI 21: FMS (341) KPI 22: FMS (341) KPI 23: FMS (349)	Manager's Sub-output Manager's Sub-output Manager's Sub-output	MFMA Compliance Implementation of Budget Compilation Process plan Annual Financial	% implementation of OPCA action plans within the reporting period % compliance with the MFMA Budgeting requirements Time taken (days) to submit budget related reports to National Treasury and other stakeholders	% %	No findings 100% 10 working days after month end	100% 100% 10 working days after month end	100% 12,5 days	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q1 Q2 Q3 Q4	MILESTONE	Q3: Reviewed OPCA Action plan by Internal Audit Q4: Reviewed OPCA Action plan by Internal Audit Q1-Q4: Quarterly report submitted to Treasury and summary report on MFMA Budgeting requirement Q1-Q4: Budget related submission Email/Route form Q1: Proof of submission of the	Manager: Budget and Treasury Manager: Budget and Treasury Manager: Budget and Treasury
KPI 21: FMS (341) KPI 22: FMS (341) KPI 23: FMS (349)	Manager's Sub-output Manager's Sub-output Manager's Sub-output	MFMA Compliance Implementation of Budget Compilation Process plan	% implementation of OPCA action plans within the reporting period % compliance with the MFMA Budgeting requirements Time taken (days) to submit budget related processory and actional reasony expensive the stakeholders Time taken to submit Annual Financial	% %	No findings 100%	100% 100% 10 working days after	100%	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1	MILESTONE	Q3: Reviewed OPCA Action plan by Internal Audit Q4: Reviewed OPCA Action plan by Internal Audit Q1-Q4: Quarterly report submitted to Treasury and summary report on MFMA Budgeting requirement Q1-Q4: Budget related reports and submission Email/Route form Q1: Proof of submission of the AFS/acknowledgemen	Manager: Budget and Treasury Manager: Budget and Treasury Manager: Budget and Treasury
KPI 21: FMS (341) KPI 22: FMS (341) KPI 23: FMS (349)	Manager's Sub-output Manager's Sub-output Manager's Sub-output	MFMA Compliance Implementation of Budget Compilation Process plan Annual Financial	% implementation of OPCA action plans within the reporting period % compliance with the MFMA Budgeting requirements Time taken (days) to submit budget related reports to National Treasury and other stakeholders	% %	No findings 100% 10 working days after month end	100% 100% 10 working days after month end	100% 12,5 days	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4	MILESTONE	Q3: Reviewed OPCA Action plan by Internal Audit Q4: Reviewed OPCA Action plan by Internal Audit Q1-Q4: Quarterly report submitted to Treasury and summary report on MFMA Budgeting requirement Q1-Q4: Budget related submission Email/Route form Q1: Proof of submission of the	Manager: Budget and Treasury Manager: Budget and Treasury Manager: Budget and Treasury
KPI 21: FMS (341) KPI 22: FMS (341) KPI 23: FMS (349)	Manager's Sub-output Manager's Sub-output Manager's Sub-output	MFMA Compliance Implementation of Budget Compilation Process plan Annual Financial	% implementation of OPCA action plans within the reporting period % compliance with the MFMA Budgeting requirements Time taken (days) to submit budget related processory and actional reasony expensive the stakeholders Time taken to submit Annual Financial	% %	No findings 100% 10 working days after month end	100% 100% 10 working days after month end	100% 12,5 days	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q4 Q1 Q2 Q3 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4	MILESTONE	Q3: Reviewed OPCA Action plan by Internal Audit Q4: Reviewed OPCA Action plan by Internal Audit Q1-Q4: Quarterly report submitted to Treasury and STPMA Budgetting requirement Q1-Q4: Budget related reports and submission Email/Route form Q1: Proof of submission of the AFS/scknowledgemen t from the AG	Manager: Budget and Treasury Manager: Budget and Treasury Manager: Budget and Treasury
KPI 21: FMS (341) KPI 22: FMS (341) KPI 23: FMS (349)	Manager's Sub-output Manager's Sub-output Manager's Sub-output Time Frame Indicator	MFMA Compliance Implementation of Budget Compilation Process plan Annual Financial Statements	% implementation of OPCA action plans within the reporting period % compliance with the MFMA Budgeting requirements Time taken (days) to submit budget related reports to National Treasury and other stakeholders Time taken to submit Annual Financial Statements to the CFO	% % Time	No findings 100% 10 working days after month end Aug-21	100% 100% 10 working days after month end Aug-22	100% 12,5 days 31 August 2022	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4	MILESTONE	Q3: Reviewed OPCA Action plan by Internal Audit Q4: Reviewed OPCA Action plan by Internal Audit Q1-Q4: Quarterly report submitted to Treasury and summary report on MFMA Budgeting requirement Q1-Q4: Budget related reports and submission Email/Route form Q1: Proof of submission of the AFS/acknowledgemen t from the AG	Manager: Budget and Treasury Manager: Budget and Treasury Manager: Budget and Treasury Manager: Budget & Reporting
KPI 21: FMS (341) KPI 22: FMS (341) KPI 23: FMS (349) KPI 24: FMS (347)	Manager's Sub-output Manager's Sub-output Manager's Sub-output	MFMA Compliance Implementation of Budget Compilation Process plan Annual Financial	% implementation of OPCA action plans within the reporting period % compliance with the MFMA Budgeting requirements Time taken (days) to submit budget related processory and actional reasony expensive the stakeholders Time taken to submit Annual Financial	% %	No findings 100% 10 working days after month end	100% 100% 10 working days after month end	100% 12,5 days	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q4 Q1 Q2 Q3 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4	MILESTONE	Q3: Reviewed OPCA Action plan by Internal Audit Q4: Reviewed OPCA Action plan by Internal Audit Q1-Q4: Quarterly report submitted to Treasury and STPMA Budgetting requirement Q1-Q4: Budget related reports and submission Email/Route form Q1: Proof of submission of the AFS/scknowledgemen t from the AG	Manager: Budget and Treasury Manager: Budget and Treasury Manager: Budget and Treasury Manager Budget & Reporting
KPI 21: FMS (341) KPI 22: FMS (341) KPI 23: FMS (349)	Manager's Sub-output Manager's Sub-output Manager's Sub-output Time Frame Indicator	MFMA Compliance Implementation of Budget Compilation Process plan Annual Financial Statements	% implementation of OPCA action plans within the reporting period % compliance with the MFMA Budgeting requirements Time taken (days) to submit budget related reports to National Treasury and other stakeholders Time taken to submit Annual Financial Statements to the CFO	% % Time	No findings 100% 10 working days after month end Aug-21	100% 100% 10 working days after month end Aug-22	100% 12,5 days 31 August 2022	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4	MILESTONE	Q3: Reviewed OPCA Action plan by Internal Audit Q4: Reviewed OPCA Action plan by Internal Audit Q1-Q4: Quarterly report submitted to Treasury and of MFMA Budgetting requirement Q1-Q4: Budget related reports and submission Email/Route form Q1: Proof of submission of the AFS/acknowledgemen t from the AG Q1-Q4: Reviewed monthly bank	Manager: Budget and Treasury Manager: Budget and Treasury Manager: Budget and Treasury Manager: Budget & Reporting
KPI 21: FMS (341) KPI 22: FMS (341) KPI 23: FMS (349) KPI 24: FMS (347)	Manager's Sub-output Manager's Sub-output Manager's Sub-output Time Frame Indicator	MFMA Compliance Implementation of Budget Compilation Process plan Annual Financial Statements	% implementation of OPCA action plans within the reporting period % compliance with the MFMA Budgeting requirements Time taken (days) to submit budget related reports to National Treasury and other stakeholders Time taken to submit Annual Financial Statements to the CFO	% % Time	No findings 100% 10 working days after month end Aug-21	100% 100% 10 working days after month end Aug-22	100% 12,5 days 31 August 2022	O1 O2 O3 O4 O1 O3 O3 O3 O3 O3	MILESTONE	Q1: Reviewed OPCA Action plan by Internal Audit Q4: Reviewed OPCA Action plan by Internal Audit Q1-Q4: Quarterly report submitted to Treasury and summary report on MFMA Budgeting requirement Q1-Q4: Budget related reports and submission Email/Route form Q1: Proof of submission of the AFS/acknowledgemen t from the AG Q1-Q4: Reviewed monthly bank reconciliations and	Manager: Budget and Treasury Manager: Budget and Treasury Manager: Budget and Treasury Manager Budget & Reporting
KPI 21: FMS (341) KPI 22: FMS (341) KPI 23: FMS (349) KPI 24: FMS (347)	Manager's Sub-output Manager's Sub-output Manager's Sub-output Time Frame Indicator	MFMA Compliance Implementation of Budget Compilation Process plan Annual Financial Statements	% implementation of OPCA action plans within the reporting period % compliance with the MFMA Budgeting requirements Time taken (days) to submit budget related reports to National Treasury and other stakeholders Time taken to submit Annual Financial Statements to the CFO	% % Time	No findings 100% 10 working days after month end Aug-21	100% 100% 10 working days after month end Aug-22	100% 12,5 days 31 August 2022	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4	MILESTONE	Q3: Reviewed OPCA Action plan by Internal Audit Q4: Reviewed OPCA Action plan by Internal Audit Q1-Q4: Quarterly report submitted to Treasury and summary report on MFMA Budgeting requirement Q1-Q4: Budget related reports and submission Email/Route form Q1: Proof of submission of the AFS/acknowledgemen t from the AG Q1-Q4: Reviewed monthly bank reconciliations and supporting documents	Manager: Budget and Treasury Manager: Budget and Treasury Manager: Budget and Treasury Manager Budget & Reporting Manager: Budget and Treasury
KPI 21: FMS (341) KPI 22: FMS (341) KPI 23: FMS (349) KPI 24: FMS (347)	Manager's Sub-output Manager's Sub-output Manager's Sub-output Time Frame Indicator Quantity Indicator	MFMA Compliance Implementation of Budget Compilation Process plan Annual Financial Statements Cash Management	% implementation of OPCA action plans within the reporting period % compliance with the MFMA Budgeting requirements Time taken (days) to submit budget related reports to National Treasury and other stakeholders Time taken to submit Annual Financial Statements to the CFO Number of performed bank reconciliations	% % Time Number	No findings 100% 10 working days after month end Aug-21 12	100% 100% 10 working days after month end Aug-22	100%, 12,5 days 31 August 2022	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4	MILESTONE	Q3: Reviewed OPCA Action plan by Internal Audit Q4: Reviewed OPCA Action plan by Internal Audit Q1-Q4: Quarterly report submitted to Treasury and summary report on MFMA Budgeting requirement Q1-Q4: Budget related reports and submission Email/Route form Q1: Proof of submission of the AFS/acknowledgemen t from the AG Q1-Q4: Reviewed monthly bank reconciliations and supporting documents	Manager: Budget and Treasury Manager: Budget and Treasury Manager: Budget and Treasury Manager Budget & Reporting Manager: Budget & Reporting
KPI 21: FMS (341) KPI 22: FMS (341) KPI 23: FMS (349) KPI 24: FMS (347)	Manager's Sub-output Manager's Sub-output Manager's Sub-output Time Frame Indicator Quantity Indicator	MFMA Compliance Implementation of Budget Compilation Process plan Annual Financial Statements	% implementation of OPCA action plans within the reporting period % compliance with the MFMA Budgeting requirements Time taken (days) to submit budget related reports to National Treasury and other stakeholders Time taken to submit Annual Financial Statements to the CFO Number of performed bank reconciliations	% % Time	No findings 100% 10 working days after month end Aug-21	100% 100% 10 working days after month end Aug-22	100% 12,5 days 31 August 2022	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4	MILESTONE	Q3: Reviewed OPCA Action plan by Internal Audit Q4: Reviewed OPCA Action plan by Internal Audit Q1-Q4: Quarterly report submitted to Treasury and summary report on MFMA Budgeting requirement Q1-Q4: Budget related reports and submission Email/Route form Q1: Proof of submission of the AFS/acknowledgemen t from the AG Q1-Q4: Reviewed monthly bank reconciliations and supporting documents	Manager: Budget and Treasury Manager: Budget and Treasury Manager: Budget and Treasury Manager Budget & Reporting Manager: Budget and Treasury
KPI 21: FMS (341) KPI 22: FMS (341) KPI 23: FMS (349) KPI 24: FMS (347) KPI 25: FMS (341)	Manager's Sub-output Manager's Sub-output Manager's Sub-output Time Frame Indicator Quantity Indicator Time Frame	MFMA Compliance Implementation of Budget Compilation Process plan Annual Financial Statements Cash Management	% implementation of OPCA action plans within the reporting period % compliance with the MFMA Budgeting requirements Time taken (days) to submit budget related reposury explational resurve to submit Annual Financial Statements to the CFO Number of performed bank reconciliations Time taken (days) to submit Grants reports	% % Time Number	No findings 100% 10 working days after month end Aug-21 12	100% 100% 10 working days after month end Aug-22 12 10 working days after	100%, 12,5 days 31 August 2022	O1	MILESTONE	Q3: Reviewed OPCA Action plan by Internal Audit Q4: Reviewed OPCA Action plan by Internal Audit Q1-Q4: Quarterly report submitted to Treasury and summary report on MFMA Budgeting requirement Q1-Q4: Budget related reports and submission Email/Route form Q1: Proof of submission of the AFS/acknowledgemen t from the AG Q1-Q4: Reviewed monthly bank reconciliations and supporting documents Q1-Q4: Proof of submission: Monthly monitoring of Grants	Manager: Budget and Treasury Manager: Budget and Treasury Manager: Budget and Treasury Manager: Budget & Reporting Manager: Budget & Reporting

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID YEAR CUMULATIVE	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Sup	oply Chain Ma	anagement				•			•		
								Q1	_	1	
								Q2	_	1	
KPI 27: FMS (345)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting	%	57%	100%	_	Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Supply Chain
			period					Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
								Q1	_	Q1-Q4: SCM	Assistant
KPI 28:	Quantity	Progress on	% implementation of	0/	NI. KDI	4000/	000/	Q2	100%	quarterly Report	Manager: Demand
FMS (340)	Indicator	implementation of the procurement plan	the procurement plan	%	New KPI	100%	63%	Q3	100%	reflecting activities of	and Acquisition
		procurement plan						Q4	100%	the procurement plan	Management
								Q1	3		A
KPI 31:	Quantity		Number of Inventory					Q2	3	Q1-Q4: Approved	Assistant Manager: Demand
FMS (356)	Indicator	Inventory management		Number	4	12	6	Q3	3	Inventory recons	& Logistics
` ′			submitted to the CFO					Q4	3	submitted to the CFO	Management
								Q1	_	Q3&Q4: Reviewed	A i - t t
KPI 32:	Quantity	Supply Chain	Number of stocktake					Q2	_	stocktake report by	Assistant Manager: Demand
FMS (356)	Indicator	Management (Annual	conducted	Number	New KPI	2	_	Q3	1	SCM Manager for the	& Logistics
		stocktake)						Q4	1	CFO	Management
								Q1	3	Q1-Q4: Approved	
KPI 33:	Quantity	Asset Management	Number of reconciliations of asset	Number	4	12	6	Q2	3	reconciliation Asset	Assistant Manager: Assets
FMS (348)	Indicator	Asset Management	registers	Number	4	12	0	Q3	3	Register by Assistant	Management
			1.00.000					Q4	3	Manager Assets	g
								Q1	1	Q1:Verification Report approved by Assistant Manager: Assets	
	Quantity	Asset Verification and	Number of asset	N				Q2	_	_	Assistant
	Indicator	Management	verifications conducted	Number	2	2	1	Q3	_	_	Manager: Assets Management
1 IVIO (340)								Q4	1	Q4:Verification Report approved by Assistant Manager: Assets	Managaman



CORPORATE SUPPORT SERVICES

National Outcome	Outcome 9 R	Responsive accou	ntable effect	ive and efficient local governr	ment system							
NDP Chapter	Building a pr	ofessional capabl	le citizen foc	used public service NDP Chap	oter 13							
Strategic Goal	To create a p	oositive climate th	at ensures o	organisational and human reso	ources develo	oment for effec	tive service de	elivery				
KPA	Institutional	Development and	Transforma	tion within CSS								
DEPARTMENT	: CORPORAT	E SUPPORT SERV	/ICES									
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
DIVISION: Leg	al Services					•	· I	•			I.	l .
Litigation man	nagement an	d Employee relation	ons									
_									Q1	10 days	Q1-Q4: Litigation	
	Time			Average time taken to issue					Q2	10 days	report and	Assistant Manager:
KPI 1: CSS (297)	Frame		All Wards	legal instruction from	Time	3 days	10 days	8,25 days	Q3	10 days	instruction letters.	Litigation
(297)	Indicator			receipt of court papers (summons/applications)							Summary calculation of days	Management
		Litigation		(сантопо, аррпоанопо)					Q4	10 days	taken	
		Management							Q1	14 days	Q1-Q2: Notice of	
	Time			Average time taken to issue					Q2	14 days	set down and the	Assistant Manager:
KPI 2: CSS	Frame		All Wards	legal instruction on	Time	1 day	14 days	1 day	Q3		litigation report.	Litigation
(297)	Indicator			arbitration matters					Q4	_	Summary calculation of days taken	Management
									Q1			
KPI 11:	Quantity	Employee		No. of workshops					Q2	2	Q3-Q4 : Invitation,	Assistant Manager:
CSS (292)	Indicator	Relations Management	All Wards	conducted on employee relations	Number	0	6	3	Q3	2	Programme and Attendance register	Employee Relations
		Management		relations					Q4	2	Attendance register	
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Legal Advisor	y services											
									Q1	7 days	Q3-Q4: Copy of	
									Q2	7 days	instructions received, proof of	
KPI 3: CSS	Time	Supply Chain		Average time taken to issue draft supply chain related	_				Q3	7 days	issuance of draft to	Manager: Legal
(286)	Frame Indicator	Related Contract Development	All Wards	agreements as per	Time	2 days	7 Days	_		, days	the department/service	Services
				instructions received					Q4	7 days	provider. Summary calculation of days taken	
				T 4-1 4					Q1	14 days	Q3-Q4: Instructions	
KPI 4: CSS	Time		A 11 327	Time taken to comment on legal agreements (lease,					Q2	14 days	and comments(via email, memos etc.).	Manager: Legal
(286)	Frame Indicator		All Wards	services agreements,	Time	-	14 days	_	Q3	14 days	Summary	Services
	maicator	Non- Supply Chain Contract		MOUs, MOAs etc.)					Q4	14 days	calculation of days taken	
		Development							Q1	7 days	Q3-Q4: Instructions	
	Times	Management		Average time taken to issue					Q2	7 days	and draft	
KPI 5: CSS (286)	Time Frame		All Wards	draft legal agreements (lease, services	Time	_	7 days	4 days	Q3	7 days	agreements. Summary	Manager: Legal Services
(200)	Indicator			agreements, MOUs, MOAs etc.)					Q4	7 days	calculation of days taken	Services

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Legal Advisor	ry services											
				•					Q1	14 days	Q3-Q4: Copies of	
KPI 6: CSS	Time			Time taken (days) to					Q2	14 days	applications/instruct ions and transfer	Managari Lagal
(296)	Frame		All Wards	provide comments on conveyancing (transfer	Time	10,25 days	14 days	15,75 days	Q3	14 days	documents.	Manager: Legal Services
(200)	Indicator	Legal administration Compliance		documents)					Q4	14 days	Summary calculation of days taken	Colvidos
		General		Average time (days) taken					Q1	21 days	Q1-Q4: Copies of	
KPI 7: CSS Time App	Applications	All Wards	to provide written	Time	15,73 days	21 Days	14,1 Days	Q2	21 days	applications and responses.	Manager: Legal	
(296)	Indicator		All Walus	applications received (land	Time	15,75 days	21 Days	14,1 Days	Q3	21 days	Summary	Services
	indicate:			use and road closures)					Q4	21 days	calculation of days taken	
									Q1	14 days	Q1-Q4: Requests	
KPI 8: CSS	Time Frame	Compliance	All Wards	Time taken (Days) to comment on internal draft	Time		14 days		Q2	14 days	from departments and comments.	Manager: Legal
(285)	Indicator	Management	All Walus	policies	IIIIIe	_	14 days	_	Q3	14 days	Summary	Services
	(Comment on	Policies, Drafting							Q4	14 days	calculation of days taken	
		of by-laws, Advice on							Q1	1		
KPI 9: CSS Quantity	regulatory	A IIa.aala	Number of Departmental	Nivershau	New KPI	4	0	Q2	1	Q3: Invitation to	Manager: Legal	
	Indicator	Compliance)	All wards	workshops conducted on legal support services	Number	New KPI	4	0	Q3	4	departments and attendance register	Services
									Q4	_		

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Hum	an Capital M	anagement	•	•	•	•	•	•	•	•	•	
									Q1		_	
									Q2		-	
KPI 10:	Manager's	HR Policies	All Wards	Number of HR policies	N. I	Name ICDI			Q3		_	Manager: Human
CSS (263)	sub-output	review	All Wards	reviewed	Number	New KPI	3	_	Q4	3	Q4: EXCO minutes detailing HR Policies reviewed	Capital Management
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Human Capita	al Manageme	ent: Employee Welli	ness									
									Q1	1		
KPI 12:	Quantity			No. of National Priority					Q2	1	Q1,Q2 &Q4: Report,	Assistant Manager:
CSS (277)	Indicator		All Wards	events held as per national health calendar	Number	_	4	3	QЗ		attendance registers and/photos	Employee Wellness Services
				rieaitii caleridai					Q4	1	and/priotos	Services
									Q1	1		
KPI 13:	Quantity								Q2	<u>'</u>	Q1-Q2: Report,	Assistant Manager:
CSS (280)	Indicator		All Wards	No. of pro-active projects implemented	Number	_	2	3		1	attendance registers	Employee Wellness
000 (200)	indicator	Employee		Implemented					Q3	_	and/photos	Services
		Wellness				1			Q4 Q1	-		
		Services							Q2	1	Q1-Q3: Activity	Assistant Manager:
KPI 14:	Quantity		All Wards	No.of HIV and Aids	Number	_	3	2	Q3	1	Plan, Report,	Employee Wellness
CSS (272)	Indicator			awareness campaigns held		_				1	attendance registers	Services
									Q4	_	and/photos	
		1							Q1	100%		
KPI 15:	Adequacy		All Wards	% of employees provided	%	100%	100%	100%	Q2	100%	Q1-Q4: Clinic Stats and psycho social	Assistant Manager: Employee Wellness
CSS (281)	Indicator		All Walus	with wellness services	76	100%	100%	100%	Q3	100%	stats	Services
									Q4	100%		
									Q1	100%	Q1 & Q4: Report	
KPI 16:	Adequacy	ill- health and		% ill health and incapacity		4000/	4000/	4000/	Q2	100%	with stats on cases	Assistant Manager:
CSS (273)	Indicator	incapacity management	All Wards	cases received vs attended to	%	100%	100%	100%	Q3	100%	of ill health and	Employee Wellness Services
		management		"					Q4	100%	incapacity	Services
			WARDS							PROGRAMME/PR		
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Human Capita	al Manageme	ent: Learning and D	evelopment								•	
									Q1	_	04:	
									Q2	_	Acknowledgement	Assistant Manager:
KPI 17: CSS (309)	Quantity Indicator	Workplace skills plan (WSP)	All Wards	Number of WSP and ATR submitted to LGSETA	Number	1	1	_	QЗ	_	letter from LGSETA	Learning and
CSS (309)	indicator	pian (WSP)		submitted to LGSE IA					Q4	1	for the submission of the WSP	Development
									Q1	_		
									Q2	_		
KPI 18: CSS (268)	Adequacy Indicator	Bursary Programme	All Wards	% of new qualifying applications received vs application approved	%	New KPI	100%	_	QЗ	100%	Q3: List of qualifying applicants and list of employees benefitting from bursary funds	Assistant Manager: Learning and Development
									Q4	_	_	
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Human Capita	al Manageme	ent: Organisational	Developme	nt								
		Submission of							Q1	_		
		the Employment		l., , ,					Q2	_	Q3:	Assistant Manager:
KPI 19:	Quantity	Equity(EE)	All Wards	Number of EE compliance reports submitted to DOL	Number	1	1	_		_	Acknowledgement	Organisation Design
CSS (302)	Indicator	Report to the Department of		reports submitted to DOL					QЗ	1	letter from DoL	and Development
		Labour							Q4			
HUMAN CAPIT	TAL ADMINIS	TRATION										
				1			1		104	T		
		HCA -			1				Q1	N/A		
KPI 20:	Quality	Submission of		Number of leave recon	l				Q2	N/A	Q4: Proof of	Assistant Manager:
CSS (275)	Indicator	leave provision report to budget	All Wards	submitted to budget and treasury	Number	New KPI	1	_		1	submission.	Human Capital Management
		and treasury		lieasury		1			Q3	_		ivialiagement
		1			ı		1	1	Q4	1-1	1	l

Compational Health and Select (Implementary Compational Health a	SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Authority Color (27) Colo	OCCUPATION	AL HEALTH	AND SAFETY										
Control Cont											2		
All Words Conceptions										Q2	2		Assistant Manager
Concisional Publishing Continue Contin				All Wards		Number	_	8	4	Q3	2		Occupational Health
Compliance All Wards Market Cost (278) Indicator Cost (278) Indicator Cost (278) Indicator Cost (279) Indicator	CSS (279)	indicator			audits conducted					Q4	2	Audit Reports	and Safety
Compliance All Wards No. of OHS compliance inspections conducted on all municipal buildings Number 4 20 10 10 10 10 10 10 10									+	Q1	5		
All Wards All Wards Impectation conducted on all multipolitidings All Wards Impectation reports buildings All Wards All Ward			Compliance)		No of OHS compliance								Assistant Managar:
All Wards Conceptional Health and Safety Frame Indicator Conceptional Health and Safety C				All Wards		Number	4	20	10		-		Occupational Health
KF1 23: Claimity Indicator Cecupational Health and Safety	CSS (278)	Indicator										Inspection Reports	
No. of audit undertaken on CSS (270) Indicator I										Q4	5		
CSS (270) Indicator Property Indicator In					No. of audit undertaken on					Q1	2		
CSS (270) Indicator Cocupational Health and Safety Cocupat	KPI 23:	Quantity		l						Q2	1		Assistant Manager:
Cocupational Health and Safety	CSS (270)	Indicator		All Wards		Number	_	3	2				
Health and Safety Health and Safety All Wards Wards All Wards Marco All Wards All Ward					municipality fleet					Q3			and Salety
CSS (271) All Wards No. of OHS Execution drill Number 16 8 10 10 14 10 10 10 10 10										Q4	_		
All Wards All			Safety							Q1	4		
Case	KDI 24:	Quantity			No. of OHS Execuation drill					Q2	4	Q1-Q4:Signed	Assistant Manager:
Sobiship Substitution Sobiship Substitution				All Wards		Number	_	16	8		4		Occupational Health
Spein/Burno Panish Project The Project The Project The Project The Project Proje	` ,									-	† ·	reports	and Safety
Marcon M			PRO JECT				DASEI INIE				PROGRAMME/PR	TYPE OF EVIDENCE	
Sub- Division: Secretariat Services				INDICATOR	MEASURE	BASELINE	TARGET	CUMULATIVE	QUARTER		PER QUARTER	PERSON	
Time Frame Indicator CSS (288) Time Frame Indicator Time CSS (290) Time Frame Indicator Time													
All Wards All	Sub- Division:	Secretariat	Services		T	I	1	T	T				
Frame Indicator Frame Indi											21 days		
Adequacy Frame Roadshow minutes Rose (25S (290) Frame Roadshow minutes Rose (3				All Wards		Time	11,5 days	21 days	9,5 Days	Q2	21 days		Assistant Manager:
Resolutions to departments	CSS (288)	Indicator	minutes		after the meetings					Q3	21 days	Summary	Secretariat Services
RPI 26: CSS (290) Frame Frame Indicator ROBUSTION ALL Wards RPI 27: CSS (290) RPI 27: CSS (290) RPI 27: CSS (290) RPI 27: CSS (290) All Wards All										Q4	21 days		
KPI 26: CSS (290) Time Frame Indicator Resolutions to departments Roadshow minutes Roadshow minutes KPI 27: CSS (290) Replace Frame Indicator Roadshow minutes All Wards All Wards All Wards All Wards All Wards All Wards Average time (days) taken to disseminate Council resolutions minutes Time Frame Indicator Frame Indicator Roadshow minutes dissemination of Council Resolutions to departments All Wards Average time (days) taken to disseminate Council resolutions minutes Time Frame Indicator Frame Indicator Roadshow minutes dissemination of Council Resolutions to departments All Wards Average time (days) taken to disseminate Council resolutions minutes Time New KPI 7 days Average time (days) taken to disseminate Council resolutions and Summary calculation of days distribution of roadshow minutes and Summary calculation of days distribution of roadshow minutes and Summary calculation of days calculation of days taken to disseminate roadshow minutes and Summary calculation of days distribution of roadshow minutes and Summary calculation of days distribution of roadshow minutes and Summary calculation of days distribution of roadshow minutes and Summary calculation of days distribution of roadshow minutes and Summary calculation of days days distribution of days days distribution of days days distribution of days days distribution of days distribution of days days days days days days days days										Q1	7 days		
CSS (290) Frame Indicator CSS (290) Frame Indicator Roadshow Indicator Roadshow Frame Indicator Roadshow Indicator Ro		Time			Average time (days) taken						7 days		
KPI 27: CSS (290) Roadshow minutes dissemination KPI 27: CSS (303) Roadshow Frame Indicator Roadshow minutes Adequacy Indicator Roadshow minutes Addequacy Indicator Roadshow minutes All Wards Indicator Roadshow minutes (days) taken to disseminate roadshow minutes and Summary calculation of days taken to disseminate roadshow minutes Roadshow Minutes (a) Time New KPI Adequacy Printshop and Publications Roadshow minutes All Wards Indicator Roadshow minutes (a) Time New KPI Time New KPI Time New KPI Time New KPI To days Time New KPI To days To				All Wards		Time	3,65 days	7 days	4,9 Days	Q3	7 days		
KPI 27: CSS (290) Time Frame Indicator Roadshow minutes dissemination Roadshow minutes CSS (290) Frame Indicator Roadshow minutes CSS (290) All Wards All Wards All Wards All Wards Average time (days) taken to disseminate roadshow minutes to disseminate roadshow minutes Time New KPI 7 days 5,8 days 5,8 days 5,8 days 7 days Copy of the email distribution of roadshow minutes and Summary calculation of days taken 1 days	CSS (290)	Indicator			resolutions minutes					Q4	7 days	calculation of days	Secretariat Services
KPI 27: CSS (290) Time Frame Indicator Roadshow minutes dissemination All Wards Adequacy Indicator KPI 29: CSS (303) Time Frame Indicator Roadshow minutes dissemination All Wards Average time (days) taken to disseminate roadshow minutes Time New KPI 7 days Time New KPI 7 days 5,8 days 5,8 days 5,8 days 5,8 days Time New KPI 7 days Calculation of roadshow minutes and Summary calculation of days taken Assistant Manage Secretariat Services Assistant Manage O2 100% Q2: Record book and request slip and Publications All Wards Adequacy Indicator All Wards All Wards All Wards All Wards Adequacy Indicator All Wards All W										Q1	_		
CSS (290) Frame Indicator Gashow minutes Gissemination Gissemination Gisseminate roadshow minutes Gissemination Gisseminate roadshow minutes Gissemination Gisseminate roadshow minutes Gissemination Gisseminate roadshow minutes Gissemination Gashow minutes Gashow Mi	KBI 27:	Time	Roadshow	1	Average time (days) taken						7 days	distribution of	
KPI 29: CSS (303) KPI 29: CSS (303) Adequacy Indicator Printshop and Publications Publications All Wards Printshop and Publications Publications All Wards Printshop and Publications Publications Publications Publications Publications Publications Adequacy Indicator Printshop and Publications Printing Printshop and Publications Publicati	CSS (200) Frame			All Wards		Time	New KPI	7 days	5,8 days	Q3	_		
KPI 29: CSS (303) KPI 29: Printshop and Publications Adequacy Indicator All Wards Al	, , indic	Indicator	dissemination		minutes					Q4	7 days	calculation of days	Assistant Managari
KPI 29: Adequacy CSS (303) Indicator Publications Publications All Wards Sign Sign Sign Sign Sign Sign Sign Sign										Q1	100%		Secretariat Services
CSS (303) Indicator Publications Jobs in line with the request Publications Publica		Adequacy	Printshop and	A II) \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	% completion of printing	97	1000/	1000/	4000/	Q2	100%	Q2: Record book	
Q4 100% Q4: Record book				All Wards		%	100%	100%	100%	Q3	100%	Q3: Record book	
									Q4	100%			

SDBIP/BUDG ET REF.NO	LEVEL	PROJECT	WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Sub-Division:	Records Mar	nagement Service	s	T						_		
									Q1	3		Assistant Managan
KPI 28:		Records		Number of record					Q2	3	Q1-Q4: Attendance	Assistant Manager: Records
CSS (305)	Activity	Management	All Wards	management inspections	Number	6	12	6	Q3	3	Register & Report	Management
000 (000)		Managomone		conducted					Q4	3	regiotor a report	Services
Division: Info	mation Comr	nunication and Te	chnology (IC	;T)		•		.!			!	!
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
									Q1	90%		
KPI 30:	Manager's	Network	All Wards	O/ National and Intellige	0/	000/	750/	70.050/	Q2	90%	Q1-Q4: Network	Assistant Manager:
CSS (299)	sub-output	Maintenance	All wards	% Network availability	%	92%	75%	79,05%	Q3	75%	maintenance report	Network Maintenance
									Q4	75%		Walliterlance
									Q1	1	Q1-Q4:Attendance	
KPI 31:	Manager's	ICT Security		Number of workshops					Q2	1	register and the ICT	
CSS (264)	sub-output	workshops	All Wards	conducted	Number	New KPI	4	2	Q3	1	security workshop	
,		,							Q4	1	presentation	Assistant Manager:
									Q1	_	Q3:Proof of	IT Security
KPI 32:	Manager's	ICT Security		Number of the reviewed ICT					Q2	_	submission of the	
CSS (264)	sub-output	policy	All Wards	security policy submitted to	Number	New KPI	1	_	Q3		ICT security policy	
111 (201)		Fe)		EXCO					Q4	_	to EXCO	



INTEGRATED ENVIRONMENTAL MANAGEMENT

National												
Outcome	Outcome 9:	Responsive, accounta	able, effectiv	e and efficient local gov	ernment syst	em						
	Chapter 5 T	ransitioning to a low	carbon econo	omy								
Strategic Goal	To deliver a	affordable, quality and	sustainable	services to communities	S							
KPA	Basic Servi	ce Delivery and Infras	tructure with	in DIEM								
DEPARTMENT: I	NTEGRATE	ENVIRONMENTAL MA	NAGEMENT									
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Enviro	nmental Ma	nagement	l	•	1		I.	1				
		0		0/li					Q1	100%	Q1-Q4: Project list	Manager:
	Manager's	Compliance monitoring of municipal projects		% compliance monitoring inspections					Q2	100%	,Quarterly Reports	Environment
KPI 1: IEM (377)	sub-output	authorised in terms of the EIA Regulations	All Wards	conducted on MCLM - EIA authorised Projects.	%	100%	100%	100%	Q3	100%	and signed inspection reports(with	Planning Coordination and
		the Elivertogulations		Livi datriorisca i rojectis.					Q4	100%	supporting pictures)	Climate Change
									Q1	30 days		
		Environmental							Q2	30 days	Q1- Q4:	Manager:
KPI 2: IEM (364)	Manager's	Compliance	All Wards	Time taken(days) to review or comment on	Time	22 days	30 Days	24 Days	Q3	30 days	Sample of the minutes and Register reflecting	Environment Planning
KF12. ILIVI (304)	sub-output	Management (Land use)	All Walus	applications received	Time	22 days	30 Days		Q4	30 days	the number of days taken to comment	Coordination and Climate Change
									Q1	15 days		Manager:
		Environmental		Average time (days)					Q2	15 days	Q1-Q4:	Environment
KPI 3: IEM (363)	Manager's sub-output	Compliance Management	All Wards	taken to respond to complaints received in	Time	8,5 days	15 days	9 Days	Q3	15 days	Complaints register showing turn around	Planning
	Sub-output	(complaints)		writing					Q4	15 days	times	Coordination and Climate Change
									Q1	1		Assistant
KDI 4 IEM (070)	Quantity	Environmental	A 11.1A/1.	Number of environmental	N				Q2	1	Q1-Q4: Photos and	Manager:
KPI 4: IEM (376)	Indicator	education awareness/campaigns	All Wards	education awareness campaigns conducted	Number	4	4	2	Q3	1	Quarterly Reports	Environmental
		awaronooo, oampaigno		odinpaigno obnadotod					Q4	1		Planning
									Q1	15 days		
				Average time (days)					Q2	15 days	Q1-Q4: Registers of	Assistant
KPI 5: IEM (375)	Time Frame	Ambient Air Quality	All Wards	taken to respond to air	Time	7,3 days	15 days	13 Days	Q3	15 days	complaints received and letters responding	Manager:
·	Indicator	compliance monitoring		quality related complaints received in writing					Q4	15 days	to the complainant	Climate Change and Air Quality

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Biodive	ersity Manag	jement	•			•						
									Q1	100%	Q1-Q2: List of all issued orders (quarter), Job Cards,	
KPI 6: IEM (378)	Adequacy	Provision of grass	All Wards	% grass cutting job orders completed in line	%	New KPI	100%	50%	Q2	100%	completion inspection report(with supporting pictures), and certificates of payment	Assistant
(0.0)	Indicator	cutting services	7 tii 77 di de	with the job orders issued	,0		1.00%		Q3	100%	Q3&Q4: Plan,List of all issued orders (quarter), Job Cards,	Management
	· · · · · · · · · · · · · · · · · · ·								Q4	100%	completion inspection report(with supporting pictures)	
									Q1	32	Q1- Q4:	
		Parks Inspections &							Q2	32	List of all parks inspected and	Assistant
KPI 7: IEM (055)	Quantity Indicator	Monitoring In Terms of SANS 51176 and	All Wards	No. of Parks Inspections conducted	Number	128	32	32	Q3	32	Inspected and Inspection report summary (with	Manager: Parks Management
		51177							Q4	32	supporting pictures) of all parks	Ivianagement
				Average time (days)					Q1	30 days	Q1-Q4:	
	T	Complains		taken to respond to					Q2	30 days	Complaints	Assistant
KPI 8: IEM (055)	Time Frame Indicator	management (Biodiversity	All Wards	complaints on	Time	24 days	30 days	4 Days	Q3	30 days	management register spreadsheet showing	Manager: Parks
		Management)		biodiversity issues received in writing					Q4	30 days	turn around times and complaints received	Management
									Q1	_	_	Assistant
KDLO: IEM (OFF)	Quantity	Krugersdorp Game	38	No. of Annual Game	Niveshor	1	1		Q2	_	_	Manager:
KPI 9: IEM (055)	Indicator	management	36	audit conducted	Number	'			Q3	_	_	Environmental
									Q4	1	Q4: Game audit report	Protection
									Q1	100%		Assistant
KPI 10: IEM	Adequacy	Improve cemeteries		% Grave digging					Q2	100%	Q1-Q4: No. of grave	Assistant Manager:
(372)	Indicator	management services through grave digging	All Wards	completed in line with burial booking	%	New KPI	100%	100%	Q3	100%	bookings list and time for work done by TLB.	Environmental
		tillough glave digging		bullar booking					Q4	100%	TOT WORK GOTTE BY TEB.	Protection
									Q1	_	_	
KPI 11: IEM	Quantity	Control of alien and		Number of areas cleared					Q2	_	_	Assistant Manager:
(371)	Indicator	invasive plant species	18 & 21	from alien and invasive	Number	2	2	-	Q3	_		Environmental
				plant species					Q4	2	Q4: Quarterly Report and Invoice	Protection

Division: Integra	ted Waste N	lanagement										
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
									Q1	19		
KPI 12: IEM	Executive Manager:	Refuse removal in	All Wards	Number of informal settlements with access	Number	New KPI	19	19	Q2	19	Q3-Q4: Weekly schedules and	Manager: Integrated
(380)	Output	informal settlement	7 til VValao	to solid waste removal service	ramboi	11011111	10	10	Q3	19	Section 80 report	Waste Management
				Service					Q4	19		Management
									Q1	4	Q3- Q4: Signed	
KPI 13: IEM	Manager's	Monitoring of buy back facilities(Recycling	All Wards	No. of monitoring sessions conducted for	Number	12	16	8	Q2	4	inspection report(supporting	Manager: Integrated
(380)	sub-output	centres)	All Walus	buy back facilities	Number	12	10		Q3	4	pictures) and attendance register	Waste Management
									Q4	4	signed by attendees	
									Q1	5		
				N					Q2	5	Q1- Q4: Copies of	Manager:
KPI 14: IEM (380)	Manager's sub-output	Waste Management	All Wards	No. of inspections conducted on waste	Number	New KPI	20	10	Q3	5	attendance Registers, signed by the	Integrated Waste
, ,				storage/areas					Q4	5	representative of the premises	Management
Division: Integra	ited Waste N	lanagement	ļ.			ļ.	Į.	ļ	Į.		1	
				Number of waste					Q1	4	Q3-Q4: Attendance	Assistant
KPI 15: IEM	Quantity		All Wards	minimisation & sorting	Number	12	16	8	Q2	4	Registers and	Manager: Waste
(370)	Indicator		7 til VValao	projects monitored	ramboi		10		Q3	4	inspection report	Support &
		Waste Management							Q4	4		Surveillance
KDI 40 IEM	0			No. of Annual registration					Q1 Q2	_	Q4: File containing ID	Assistant
	Quantity Indicator		All Wards	of waste pickers	Number	1	1	_	Q2 Q3	_	Copies and signed	Manager: Landfill
(380) li	iilulcatul			conducted					Q3 Q4	1	indemnity forms.	Management



COMMUNITY DEVELOPMENT SERVICES

SDBIP /BUDGET REF.NO	Planning level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID YEAR CUMULATIVE	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON
Division So	cial Developn	nent										
									Q1	600 600	4	
KPI 1: CDS	Executive Manager:	Indigent	All Wards	No of households registered for indigent	Number	3500	4704	2404	Q2		Q1-Q4: Indigent	Assistant Manager:
(229)	Output	registration		support					Q3	1150	register	Indigent
									Q4	1150		Management
	Executive	Social		No. Social					Q1 Q2	5	Q1-Q4:	
KPI 2: CDS	Manager:	development	All Wards	Development projects	Number	New KPI	25	14	Q3	5	Quarterly	
	Output	programmes		implemented					Q4	6	Report	Manager: Social Development
									Q1	1	Q1-Q4:	Development
				No. indigent					Q2	1	Quarterly	Assistant
KPI 3: CDS	Accessibility	Indigent	all wards	awareness	Number	6	6	2	Q3	2	Report and	Manager:
(229)	Indicator	Programmes	all wards	campaigns undertaken	, tamber			_	Q4	2	Campaign Attendance Registers	Indigent Management
									Q1	2	04.04:	A = = := 4 = == 4
KPI 4: CDS	Quantity	Poverty		No. poverty				_	Q2	3	Q1-Q4: Quarterly	Assistant Manager: Social
(235)	Indicator	Alleviation	All wards	alleviation initiatives facilitated	Number	10	10	5	Q3	3	Report	Development
				racilitated					Q4	2		Programmes
SDBIP /BUDGET REF.NO	Planning level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID YEAR CUMULATIVE	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON
Division So	cial Developr	nent		•	•	•	•	•		•		
				04 - 45 - 15 41 - 4-1					Q1	100%	Q1-Q4:	
KPI 5: CDS	Adequacy			% of indigent burial support provided as					Q2	100%	Quarterly report, request	Assistant Manager: Social
(228)	Indicator	Indigent burial	All wards	per requests	%	100%	100%	100%	Q3	100%	and allocation	Development
				received					Q4	100%	register	Programmes
									Q1	100%	Q3-Q4:	
				% of pauper burial					Q2	100%	Quarterly	Assistant
KPI 6: CDS (228)	Adequacy Indicator	Pauper burial	All wards	support provided as per requests	%	100%	100%	100%	Q3	100%	report, referral register and	Manager: Social Development
(220)	lilacator			received					Q4	100%	allocation register	Programmes
									Q1	25	Q1-Q4:	Assistant
KPI 7: CDS	Quantity			No.of NGOs					Q2	25	Monitoring	Manager: Social
(219)	Indicator		All wards	monitored	Number	115	100	54	Q3	25	forms and	Development
									Q4	25	quarterly repor	Programmes
									Q1	100%	Q1-Q2: Register	
		Grant-in Aid		% applications received for funding					Q2	100%	of applicants and proof of submission to MMC	Assistant
KPI 8: CDS (219)	Quantity Indicator		All wards	and submitted to Grant in Aid committee for consideration	%	New KPI	100%	100%	Q3	100%	Q3-Q4: Register of applicants and proof of	Manager: Social Development Programmes
									Q4	100%	Grant in Aid Committee	

March Marc	SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID YEAR CUMULATIVE	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON
## Application	Division : S	ocial Develop	ment								1000/		1
March Marc										Q1	100%	Quarterly	
Color Colo					% Nutritional					Q2	100%	Report and the	Assistant
Color Colo		Adequacy	Nutritional	All wards	support provided to	%	New KPI	100%	100%		1000/	register	Manager: Social Development
Color Colo	(200)	ii idiodioi	варроп		communities.					QЗ	100%	service	Programmes
Company Comp										0.4	4000/	provided	_
Child (1985) Countries Child (1985) Child (1	100%		
Committed Comm					NI:					Q1	2		
Color (Color (Q2	1		Assistant
Programma	KPI 10:			All wards		Number	New KPI	5	3	03	1	reports and	Manager: Socia
Part	CDS (633)	indicator	programmes							-	! '		Programmes
Company Comp			F 5		facilitated					Q4	1	registers	
Company Comp					Number of			-		01	1	Q1-	
COD	KDI 11:	Quantity			HIV/AIDS						•	Q4:Quarterly	Assistant
INVARS grand	CDS (227)	Indicator		All wards	awareness	Number	5	9	3		1	reports and	Manager: HIV
Company Comp	,		HIVAIDS grapt		implemented						3	register	and AIDS
Company Comp					· · · · · · · · · · · · · · · · · · ·		1		1		75,000	_	
Processor Proc	KDI 40.	O	_		Number of people							Q1-	Assistant
Public Saley	CDS (227)	Indicator		All wards	HIV/AIDS door to	Number	New KPI	300 000	131 316	QЗ	75 000	report and	Manager: HIV
Part	()				door programme					Q4	75 000	statistics report	and AIDS
Part				1			1		<u> </u>			TYPE OF	1
Public Safety	DGET		PROJECT	то	PERFORMANCE		BASELINE		MID YEAR CUMULATIVE	QUARTER	ROJECT	EVIDENCE PER	RESPONSIBL E PERSON
KF1 15: CB CB CB CB CB CB CB CB	Division : P	ublic Safety											
REP 13: CDS CD						1		1		Q1	600		
Conditional Public Safety												Quarterly repor	
Frequency Public Safety				All Wards		Number	New KPI	2869	1619	Q2	650	and roadblock	
Public Safety Public Safet	(257)				conducted					Q3	625	spreadsheet	N 4 D. II-li-
RP 16: (25) Company All Wards New KPI 120			Public Safety							Q4	625		Safety
All Wards All Wards Number Numb		Output											
Campaigne conducted Number 100	KD1 44: 600				N 4 B 4 - 0 - 4 - 0							01.04:	
RP 16 Correct Cor	(237)			All Wards	Campaigns conducted	Number	New KPI	120	60	Q3	30	Quarterly report	
KP 15	, - ,				,					04	30	and attendance	Manager: Public
April 15 Apr												registers	Safety
Report R											_		
Comparison Com							07.01	4.54		Q2	30	Quarterly	Assistant
KP 16: Quantity Citation issued Maragement Mar	CDS (236)	indicator	Road marking	All Wards	km or road painted	KIII	27,8 KIII	151	/ '	O3	40	spreadsheet	Enforcement
KPI 18: Quantity Indicator Citation issued All wards Number 172 103 30 563 18 563 Quantity Indicator Citation issued All wards Number 172 103 30 563 18 563 Quantity Citation issued Citations issued											_	road(s) painted	
KP 16: CDS (249) CDS (249							1	,	+				
CDS (246) Indicator Indi	KPI 16:	Quantity			No of traffic								Assistant
KPI 17: CDS (238) Price CDS (238)	CDS (246)	Indicator	Citation issued	All wards		Number	172 103	30 563	18 563	Q3	6 000		Manager: Law
KPI 17: CDS (258) Libraries and Information Sport Arts Culture & Recreation CDS (248) CDS (267) CDS (267) CDS (267) CDS (267) CDS (268) CDS										Q4	6 000	log for citations	Enlorcement
KPI 17: CDS (258) Libraries and Information Sport Arts Culture & Recreation CDS (248) CDS (267) CDS (267) CDS (267) CDS (267) CDS (268) CDS										Q1	100%	01.04:	
KPI 17: CDS (238) CDS (2			Security		% Land invasion							Quarterly	
CDS (238) Indicator (Land Invasions) Indicator (Land Invasions) Indicator (Invasions) Invasions	KPI 17:		Management	All wards	complaints	9/-	New KPI	100%	100%			reports, OB	Assistant Manager:
Number PRO P	CDS (238)	Indicator	(Land	7 41 4441 43	responded to vs	, , ,	14040 141 1	10070	.0070	Q3	100%	register and	Security
KPI 18: Quantity Indicator PROJECT WARDS PROJECT PRO			invasions)		received					04	100%	proof of request	1
KPI 18: CDS (215) PROJECT PREFIX PROJECT PROJECT PREFIX PROJECT PROJECT PREFIX PROJECT PROJECT PREFIX PROJECT PROJE										l .			
KPI 20: CDS (241) Indicator entroperation Programme entroperation by Indicator entroperation programme entroperation programme entroperation programme entroperation by Indicator entroperation entroperation programme entroperation by Indicator entroperation												Q1-Q4: Monthly	Assistant
CDS (215) Indicator programme progra	KPI 18:	Quantity	By Law		No of inspections		0004	10 505	5015	Q2	2375	summary	Manager: By-
SDBIPST PLANNING LEVEL PROJECT TO BENEFIT INDICATOR BASELINE TARGET CUMULATIVE OF BENEFIT MILESTONE KPI 19: Quantity Indicator Programmes and Culture programmes and Information Services KPI 20: Quantity Indicator Department of the programmes of	CDS (215)	Indicator	programme	All Wards	law enforcement	Number	9631	10 565	5815	03	2375	statistics and	Law
SDEIP/BU DOET LEVEL PROJECT TO BENEFIT DICATOR BASELINE D			L. C. S. C. L. L. L. C.							l .		quarterly report	Enforcement
Division: Sport Arts Culture & Recreation Continue	DGET		PROJECT	то	PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID YEAR CUMULATIVE		PROGRAMME/P ROJECT	EVIDENCE PER	RESPONSIBL E PERSON
KPI 19: Quantity Indicator CDS (207)						l	1	<u> </u>		1		QUARTER	I
KPI 19: CDS Quantity Indicator Heritage, Arts and Culture programmes All wards Manager Programmes All wards Number New KPI 7 3 0 0 0 0 0 0 0 0 0	Division: S	DOTT ArtS Cultu	u e ∝ recreatio	1				1		Q1	1		
Libraries and Information Services KPI 20: Quantity Indicator Sport and Recreation CDS (241) All wards Number New KPI 4 2 01-04: Report, Attendance register and photos programmes implemented impl	KBI 10:	Ougntity:	Heritage, Arts		No. of Heritage, Arts						2	Q1-Q4: Report,	Assistant
KPI 20: Quantity Indicator		Indicator		All wards	programmes	Number	New KPI	7	3	QЗ	2	Attendance register and	Heritage, Arts
KF 20: Quantity Libraries All wards No. of Library outreach programmes implemented Number New KPI 8 4 Q2 2 2 Q1-Q4: Report, Attendance register and photos Assistation programmes implemented Number New KPI 4 2 Q1 Q1 Q1 Q1 Q1 Q1 Q			programmes		implemented					Q4	2	photos	and Culture
KF 20: Quantity Libraries All wards No. of Library outreach programmes implemented Number New KPI 8 4 Q2 2 2 Q1-Q4: Report, Attendance register and photos Assistation programmes implemented Number New KPI 4 2 Q1 Q1 Q1 Q1 Q1 Q1 Q	Libraries ar	nd Information	Services	I	1	I.	I	1		1	ı	l	1
CDS (207) Indicator Libraries All wards Manage Number New KPI 8 4 Q3 2 All teleptation Register and photos CDS (207) Indicator CDS (241) CDS (241) CDS (248) Indicator CDS (248) Indicat			1							Q1	2	O1 O4: Bor	
Sport and Recreation KPI 21: CDS (241) CDS (241) CDS (248) CDS (2	KPI 20:	Quantity			No. of Library	l	l				2	Attendance	Assistant
Sport and Recreation		Indicator	Libraries	All wards	implemented	Number	New KPI	8	4		_	register and	Manager:
KPI 21: Quantity CDS (241)		1	1			1		1		Q4	2	photos	Libraries
KPI 21: Quantity CDS (241)	Sport and F	Recreation	·	•	•		·	•	•	•	· · · · · · · · · · · · · · · · · · ·	·	•
KPI 21: Quantity CDS (241) Indicator Sport Recreation Sport Recreation CDS (248) Indicator CDS (248) Indicator CDS (248) Indicator Sport Recreation CDS (248) Indicator CDS (248)					No. of sports and						1	Q1-Q4: Report	Assistant
CDS (241) Indicator Indicato				All word-	Recreation	Number	New KP!		3		1	Attendance	Manager:
Sport Recreation Sport	CDS (241)			All Wards	programmes	Number	New KPI	4	2		<u> </u>	register and	Sports and Recreation
Recreation Rec		1	S		implemented	1		1			1	photos	Recreation
KFI 22: Quantity CDS (248) Indicator										Q1			
NF122: Odd-mitry All wards Sports fields Number 761 1 223 623 Q3 300 Feedback Mainty Sports S	KDLOO	O								Q2	100	_Q1-Q4:	Assistant
maintenance Q4 300 reports Recrea				All wards	Sports fields	Number	761	1 223	623	വദ	300	Feedback	Manager: Sports and
	(maintenance						Recreation		
		1	i	I	I	I	1	1	I	I	1	i	1

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID YEAR CUMULATIVE	QUARTER	PROGRAMME/ PROJECT MILESTONE	EVIDENCE	RESPONSIBL E PERSON		
DIVISION . I	esting and Lic	ensing							Q1	100%				
				% Vehicle					Q2	100%	1			
KPI 23: CDS (260)	Adequacy Indicator	Motor Vehicle Roadworthy Test	All Wards	roadworthy applications processed on the	%	100%	100%	100%	Q3	100%	Q1-Q4 NaTIS L112:L131Repo rt RD323			
				NaTIS system					Q4	100%				
				"					Q1	100%				
KPI 24:	Adequacy Indicator		All Wards	% Learners licence applications processed on the	%	100%	100%	100%	Q2	100%	Q1-Q4 NaTIS Reports			
CDS (257)	Lear	Learner and	Learner and	Learner and		NaTIS system					Q3	100%	RD323 & R754	Assistant
		driving licence		Natio System					Q4	100%		Manager: DLTC		
		test and							Q1	100%		& VTS		
KDI OF.	A -l	issuing		% Driving licence					Q2	100%	Q1-Q4 NaTIS			
KPI 25:	Adequacy		All Wards	applications processed on the	%	100%	100%	100%	Q3	100%	Reports			
CDS (257)	Indicator			NaTIS system					Q4	100%	RD323 & R754			
				% of motor vehicles					Q1	100%				
		, Ι ο ο Ι ΔΙΙ Wards			processed to					Q2	100%			
KPI 26: CDS (261)	Adequacy Indicator		All Wards		%	100%	100%	100%	Q3	100%	Q1-Q4 NaTIS BIQ			
				purposes					Q4	100%				
				% Motor vehicle					Q1	100%				
KPI 27:	Adequacy			registrations	24	4000/	4000/	4000/	Q2	100%	Q1-Q4 NaTIS			
CDS (259)	Indicator		All wards	Processed on the	%	100%	100%	100%	Q3	100%	Report			
				NaTIS system					Q4	100%	RD323			
									Q1	100%				
KPI 28:	Adequacy	Motor Vehicle		% Motor vehicle licence renewals					Q2	100%	Q1-Q4 NaTIS	Assistant		
-	' '	Registration	All Wards	processed on the	%	100%	100%	100%	Q3	100%	Report	Manager:		
(200)	CDS (259) Indicator	and Licensing		NaTIS s system					Q4	100%	RD323	MVRA (Vacant)		
									Q1	100%				
KDI 20:	A de au con :			% motor vehicle	%	100%	100%	4000	Q2	100%	Q1-Q4 NaTIS			
KPI 29: CDS (259)	Adequacy Indicator		All Wards	penalties processed on the					Q3	100%	Report RD323			
323 (233)	ii idioatoi			NaTIS system					Q4	100%				



ECONOMIC DEVELOPMENT SERVICES

SDBIP/BUDGET REF.NO	Planning Level	PROJECT NAME	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/PROJE CT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Enterp	rise and Rura	l Development		•		•	'			-	•	
									Q1	100%	Q1-Q4: Requests	
				% farmers support					Q2	100%	register including	Manager:
KPI 1: EDS (322)	Manager's sub-output	Mechanisation Programmes	All Wards	provided against request received	%	100%	100%	100%	Q3	100%	acknowledgement of the farmers & Mechanisation	Enterprise and Rural Development
									Q4	100%	programme report	
									Q1	250		
KPI 2: EDS	Quantity	Business		Number of inspections					Q2	250	Q1-Q4: Quarterly	
(318)	Indicator	Inspections	All Wards	conducted on businesses	Number	1459	1000	627	Q3	250	Business inspections report	Assistant Manager
				Buomicocco					Q4	250	Topon	
									Q1	60		
KPI 3: EDS	Ouantitu	Dusiness		Number of Private					Q2	60	Q1-Q4: list of	
(319)	Quantity Indicator	Business Registration	All Wards	Companies and cooperatives registered with CIPC	Number	390	240	174	Q3	60	registered businesses	Assistant Manager
				With Cir C					Q4	60		
									Q1	_	_	Manager:
		Municipal socio-		Time taken to submit the					Q2	_		
KPI 7: EDS (314)	Quantity Indicator	economic review and outlook	All Wards	Economic synthetic report to EXCO	Time	New KPI	-	_	Q3	_	_	Enterprise and Rural Development
									Q4	=	_	
Division: Human	Settlement a	and Real Estate										
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/PROJE CT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
				Number of inspections					Q1	20	Q1-Q4: Inspection	Assistant
KPI 4: EDS	Quantity	Real Estate	All Wards	conducted on Municipal	Number	125	80	52	Q2	20	Report & Inspection	Manager:
(315)	Indicator	Management		Properties					Q3 Q4	20 20	Forms	Commercial development
KPI 5: EDS	Quantity			Time taken to approve	_	N 1/D	By end Sept			By end Sept 2022	Q1: Proof of approval(Council resolution)	
(315)	Indicator	Property disposal	All Wards	the disposal of municipal properties	Time	New KPI	2022	-	Q2		_	Assistant Manager
									Q3	_		
									Q4 Q1	_		
									Q2	_	_	
KPI 6: EDS (315)	Quantity Indicator	Property disposal	All Wards	Number of municipal properties disposed	Number	New KPI	PI 450	450 _	Q3	200	Q3: Disposal Report	Assistant Manager
ζ/	, ,			, .,					Q4	250	Q3: Disposal Report Q4: Disposal Report	

SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/PROJE CT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Specia	al Economic II	nitiatives										
									Q1	_	_	
KPI 8: EDS	O	Municipal CBD sub-		No. of Municipal CBD					Q2	end December 2022	Q2: Municipal CBD sub-precinct business case	Manager: Special
(314)	Quantity Indicator	precinct business case development	All Wards	sub-precinct business case(s) submitted to the	Number	New KPI	_	О	QЗ	_	_	Economic Initiatives
		case development		EM: EDS					Q4	_	_	
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/PROJE CT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Develo	opment Plann	ing										
									Q1 Q2	100%		
KPI 9: EDS (325)	Executive Manager:	Development Applications	All Wards	Time taken for compliant development applications to be considered for	Time	New KPI	30 days	_	Q3	30 days	Q1-Q4: copy of the EM signed agenda index, register of	Executive Manager: Economic
(020)	Output	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		finalisation					Q4	30 days	applications	Development Services
									Q1	15	Q1: Inspection register & Notices	
KPI 10: EDS	Quantity			Number of inspections					Q2	15	Q2: Inspection register & Notices	
(330)	Indicator	Illegal Land Use	All Wards	conducted on illegal land use	Number	65	60	58	QЗ	15	Q3: Inspection register & Notices	Assistant Manage
									Q4	15	Q4: Inspection register & Notices	
									Q1	30 days	Q1-Q4: Proof(email)	
KPI 11: EDS	Time Frame	Development		Average time (days) taken to submit					Q2	30 days	of submission to the EM for submission to	
(333)	Indicator	Planning Applications	All Wards	compliant Application to the Section 80: Portfolio	Time	30 days	30 days	181 days	QЗ	30 days	Section 80 and As Register of compliant applications showing turn around times	Assistant Manage
				Committee					Q4	30 days	applications showing	
KPI 12: EDS	Time Frame	District Planning	All Wards	Average time (days) taken to submit opposed compliant applications to	Time	New KPI	30 days		Q1 Q2	30 days 30 days	Q1-Q4: Draft agenda index and the list of opposed applications	Assistant Manage
(333)	Indicator	Tribunal	All Wards	the Municipal planning Tribunal for consideration	lime	New KPI	30 days	_	QЗ	30 days	showing turn around times	Assistant Manage
				Tribunal for consideration					Q4	30 days	times	
SDBIP/BUDGET REF.NO	Planning Level	STRATEGIC PRIORITY	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/PROJE CT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Building Develo	│ opment Manag	gement	ļ.	L	1	ļ	1	I	1		ļ .	
									Q1	1000		
KPI 13: EDS (327)	Activity	Building Inspections conducted	All Wards	Number of inspections conducted on Buildings	Number	7073	4500	3621	Q2 Q3	1000 1250	Q1-Q4:Monthly Inspection reports	Assistant Manager: Building control
									Q4 Q1	1250 4 days		
		Building Inspections conducted		Average time (days)					Q2	4 days	Q1 -Q4: list of building plans	
KPI 14: EDS (327)	Manager's sub-output	(Responses to	All Wards	taken to respond to complaints on non-	Time	2,2 days	4 days	3 days	QЗ	4 days	received showing turn around times and	Manager: Building Development
, ,		complaints on non- compliant buildings)		compliant buildings from the date of receipt					Q4	4 days	list of buildings occupancy certificate	Management
		Building Plans		Average time (days)					Q1	20 days	Q1 -Q4: Summary register of	
KPI 15: EDS (327)	Activity	Applications (Approve compliant building plans from	All Wards	taken to approve compliant building plans	Time	10,3 days	20 days	16,5 days	Q2	20 days	applications showing turn around times. Copies of application	Manager: Building Development Management
		date of receipt)		from date of receipt			1		Q3 Q4	20 days	Copies of application forms and Approval Letters	
	 		ļ			-	_	-	Q4 Q1	20 days	Latters	
	1	Building Plans Applications (Process compliant		Average time (days)					Q2	3 days	Q1-Q4: Register summary of applications received showing turn around times and Copies of occupancy certificates	
					1	1	3 days	1 day		3 days		Manager: Building Development
KPI 16: EDS	Activity	application and	All Wards	taken to issue certificate	Time	1 day	3 days					
KPI 16: EDS (327)	Activity	application and issue certificate of occupancy from date of final	All Wards	taken to issue certificate of occupancy from date of final inspection	Time	1 day	3 days		Q3 Q4	3 days	times and Copies of occupancy	Management
	Activity	application and issue certificate of occupancy from	All Wards	of occupancy from date of final inspection	Time	1 day	3 days	. 55,		3 days	times and Copies of occupancy	Management
(327) KPI 17: EDS	Activity	application and issue certificate of occupancy from date of final inspection)	All Wards	of occupancy from date of final inspection % applications processed and finalised in line with National	Time	1 day	100%	100%	Q4		times and Copies of occupancy certificates	Management Assistant
(327)		application and issue certificate of occupancy from date of final inspection)		of occupancy from date of final inspection % applications processed and finalised					Q4 Q1	3 days	times and Copies of occupancy certificates	Management

Division: Tourisr	Division: Tourism Development													
SDBIP/BUDGET REF.NO	Planning Level	PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/PROJE CT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON		
									Q1	_	_			
									Q2	_	-			
KDI 40 ED0	Marrama		All Wards	Number of youth trained on tourism safety monitoring	Number	New KPI	15		Q3	_	_	M		
KPI 18: EDS (366)	Manager's sub-output							-	Q4	15	Q4: Report on Tourism youth safety monitors training conducted and attendance registers	Manager: Tourism Development		
									Q1	_				
KPI 19: EDS	Quantity	Tourism		Number of Tourism					Q2	1	Q2&Q4: Attendance Registers and minutes/report	Assistant		
(387)	Indicator	Stakeholders	All Wards	stakeholder engagement	Number	2	2	1	Q3	_		Manager: Tourism		
, ,	indicator	Engagement		sessions conducted					Q4	1		Development		



PUBLIC WORKS, ROADS & TRANSPORT

National	Outcome 9: F	Responsive, acc	ountable, eff	ective and efficient local o	government	system						
Outcome NDP Chapter		•		cused public service NDF								
Strategic Goal	To deliver af	fordable, quality	y and sustain	able services to communit	ties							
	Basic Service	e Delivery and I	nfrastructure	within Infrastructure Dev	elopment S	ervices						
	Fleet Manage	-										
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIV E	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON
									Q1	100%	Q1-Q4: List of	
KPI 1: PRT	Executive Manager:	Fleet	All wards	% of Licenses renewal in	%	100%	100%	77%	Q2	100%	vehicles due for renewal and Motor vehicle license	Executive Manager: Public Works,
(073)	Output	Management	All Walds	line with the plan/due dates	76	10078	10076	1176	Q3	100%	certificates and or	Roads and Transport
									Q4	100%	MVL1 issued by the licensing department	
									Q1	21	Inspection report	Executive Manager: Public Works,
KPI 2:	Executive	Fleet		Number of specialised hydraulics vehicles		51	51	31	Q2	10	Inspection report	
PRT	Manager: Output	Management	All wards	inspected in compliance with OHS Act	Number	51		31	Q3	10	Inspection report	Roads and
									Q4	10	Inspection report	Transport
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIV E	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON
Division: I	Roads and St	orm water	·I					·			l	
		1				1	1		Q1	100%		
KPI: 3 (a)		Gravel Road		% of service requests					Q2	100%	Q1- Q4 List of	Assistant
PRT	Efficiency Indicator	Network	All Wards	completed vs requests	%	100%	100%	25%	Q3	100%	request received and the Quarterly	Manager: Road Network
(419)		Maintenance		received					Q4	100%	progress report	Management
									Q1	100%		
KPI: 3 (b)	Efficiency	Roads and		% of service requests					Q2	100%	Q1,Q2 and Q4 List of	Assistant Manager: Road
PRT (075)	Indicator	Storm water maintenance	All Wards	completed vs requests received	%	100%	100%	63%	Q3	_	the Quarterly	Works and Maintenance
									Q4	100%		
									Q1	100%		
KPI: 4 PRT	Output Indicator	Traffic Engineering	All wards	% engineering applications attended to vs requests received	%	New KPI	PI 100%	100% 86%	Q2	100%		Traffic
(075)		j sa sig							Q3	100%	progress report	Engineering
									Q4	100%		

SDBIP/B UDGET REF.NO	PLANNING LEVEL	PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIV E	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON
Division: F	Programme M	anagement Unit	(PMU)									
									Q1	_	_	Executive
KPI: 5	Executive	Project		No. of PMU implementation plan					Q2	_	_	Manager:
PRT (416)	Manager: Output	Management	All Wards	schedule submitted to	Number	New KPI	1	_	Q3		_	Public Works, Roads and
(416)	Output			COGTA					Q4	1	Q4: Proof of submission(email)	Transport
DIVISION:	Building Mair	ntenance	•			•	•	•				•
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIV E	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON
									Q1	100%		
KPI: 6				% of works requests completed in line with					Q2	100%	Q1-Q4: Request	Assistant
PRT	Time Frame Indicator	Building Maintenance	All Wards	works requests received	%	100%	100%	100%	Q3	100%	forms/E-mails, request register and	Manager: Building Services
(059)	ii idiodioi	Wall Remarke		Maintenance Electricity and Plumbing					Q4	100%	works orders	
1501 7				% of works requests					Q1	100%	Q1-Q4: Request forms/E-mails,	Assistant
KPI: 7 PRT	Time Frame	Building	All Wards	completed in line with works requests received	%	100%	100%	100%	Q2	100%		Manager: General
(059)	Indicator		for Maintenance Building	,,,	10070	10070	10070	Q3	100%	request register and works orders	Building	
				and Carpentry					Q4	100%	works orders	Maintenance
SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID YEAR CUMULATIVE	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: W	ater and sanita	tion		-								
				% response to requests for					Q1 Q2	100% 100%	Q1-Q4: Job Cards and	Senior
KPI 1: UMS (069)	Adequacy Indicator	Maintenance of water network	All Wards	maintenance to prevent water	%	100%	100%	30%	Q3	100%	register of complaints received and attended	Superintendent:
UNIS (069)	indicator	water network		losses					Q4	100%	to.	Water Networks
									Q1	94	Q1-Q4 Quarterly report	Senior
KPI 2:	Quantity	Chemical Toilets provision to		No. of settlements provided					Q2	94	with the list of settlements and or	Engineering
UMS (060)	Indicator	informal and rural communities	All wards	with Chemical Toilets	Number	84	89	107	Q3	89	provided with chemical toilets & frequency of	Technician: Maintenance
		communities								89	cleaning.	Projects
									Q1	45	Q1-Q4 Quarterly report	Senior
KPI 3:	Quantity	Vacuum Services to Informal and		No. of settlements provided					Q2	45	with the list of settlement provided with	Engineering
UMS (076)	Indicator	Rural Communities	All wards	with vacuum services	Number	45	45	45	Q3	45	vacuum tanker services & frequency of	Technician: Maintenance Projects
									Q4	45	maintenance.	
		Distribution of tankered water to						130 131 Q2 130 with the list of	Q1-Q4 Quarterly report	Senior Engineering		
KPI 4: UMS (061)	Quantity Indicator	Informal	All Wards	No. of settlements/areas provided with tankered water	Number	er 131	130		Q2	130	with the list of settlements provided	Technician:
SIVIS (001)	indicator	other areas as per	ements and provinces as per					I	Q3	130	with tankered water.	
		need	ĺ			ĺ			Q4	130	- With tarmered water.	

Division: Wa	ater and sanita	ition										
SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID YEAR CUMULATIVE	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
		_							Q1	_	-	
		Percy Stewart WWTW WULA							Q2	_	PER QUARTER PER QUARTER PER QUARTER PER QUARTER	Assistant
KPI 5: UMS (057)	Quality Indicator	Audit	26, 27, 28 37	No. of WULA audit conducted	Number	New KPI	1	-	Q3	_		Manager: Sewage
(55.7)		Compliance Monitoring.							Q4	1		Treatment Plants
									Q1	=	=	
		Flip Human							Q2	_	_	
KPI 6:	Quality	WWTW WULA		No. of WULA audit					Q3	_	_	Assistant Manager:
UMS (162)	Indicator	Audit Compliance Monitoring.	1-5, 6-16, 36	conducted	Number	New KPI	1	_	Q4	1	1 Report	Sewage Treatment Plants
									Q1	-		
									Q2		PER QUARTER PER QUARTER As Max S Treatm Report 1 Q4: WULA Audit Report 1 Q4: WULA Audit Report Q1: Developed Annual Maintenance Plan Q3: Revised Maintenance Plan Q3: Revised Maintenance milestone as per the plan. Q4: Progress report with 70% completed maintenance milestone as per the plan. Q4: Progress report with 70% completed maintenance milestone as per the plan. Q7: Developed Annual Maintenance Plan, the progress report and job cards Q2-Q3: Progress report with rompleted maintenance Plan, the progress report and job cards Q1-Q4: Water Quality analysis certificate and	
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	%	52%	70%	_	Q4 1 Q4: WULA Audit Report TI Report Q1: Developed Annual Maintenance Plan Q2	Manager: Waste Water Management		
									Q4	70%	70% completed maintenance milestone	
SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID YEAR CUMULATIVE	QUARTER			RESPONSIBLE PERSON
		Maintenance of		% Completion of maintenance					Q1	100%	Maintenance Plan, the progress report and job	Manager: Waste
KPI 8: UMS (487)	Quality Indicator	Waste Water Treatment (Flip	1-16, 36,	milestones in line with the	%	37%	100%	50%	Q2	100%	Q2-Q3: Progress report	Water
ONIO (407)	indicator	Human)		minor maintenance plan					Q3	_		Management
									Q4	_	as per the plan and the	
									Q1	97%		A = = i=4 = = 4
KPI 9:	Ouglitu	Water Quality		% Compliance of potable	%		97%	6 100%	Q2	97%	Q1-Q4: Water Quality	and Scientific &
UMS (490)	Quality Indicator	Monitoring (Compliance of	All Wards			100%			Q3	97%		
		drinking water)		722) 3.00.00.00					Q4	97%		Services

Division: En	Division: Energy Services												
SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID YEAR CUMULATIVE	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
									Q1	1 day			
KPI 10:	Quality	Maintenance of high and medium	All Wards	Average turnaround time for	Time	New KPI	12 days	26.71 days	Q2	1 day	Q1-Q4: System drawn	Assistant Manager: Low	
UMS (473)	Indicator	voltage electricity network	All Walus	electricity supply restoration	Time	INEW KIT	12 days	,	Q3	12 days	report(MUNADMIN)	Voltage distribution	
									Q4	12 days			
									Q1	1 day			
KPI 11:	Quality	Maintenance of low voltage	All Wards	Average turnaround time for	Time	New KPI	C dava	9.98 days	Q2	1 day	Q1-Q4: System drawn report(MUNADMIN) Q1- Q4: Register of	Assistant Manager: Low	
UMS (481)	Indicator	electricity network		electricity supply restoration	rime	New KPI	6 days	9.98 days	Q3	6 days	report(MUNADMIN)	Voltage distribution	
									Q4	6 days			
									Q1	3 days	O1- O4: Register of		
KPI 12:	Time Frame	Maintenance and		Average time taken (days) to attend to requests for					Q2	3 days	days taken on	Assistant Manager: Quality	
UMS (478)	Indicator	repairs of traffic lights	All Wards	maintenance and repairs of	Days	6,47 days	5 days	7.25 days	Q3	5 days	complaints received and response on the	and Quantity	
		iigiito		traffic lights					Q4	5 days	complaints	Monitoring	
									Q1	3 days			
				Average time taken (days) to					Q2	3 days	Q1- Q4: Register of	Assistant	
KPI 13:	Time Frame	Maintenance of	All Wards	attend to requests for	Days	4,67 days	6 davs	11.67 davs	Q3	6 days	complaints received	Manager: Low	
UMS (477) Indicate	Indicator	street lights	All Wards	maintenance and repairs of street lights	Days	4,67 days	6 days	11,67 days	Q4	6 days	and response on the complaints	Voltage distribution	