



Local Municipality

2022/23

Operational Layer

DRAFT

Service Delivery and Budget Implementation Plan (SDBIP)



OFFICE OF THE MUNICIPAL MANAGER

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

DEPARTMENT: MUNICIPAL MANAGER

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



INTERNAL AUDIT

National Outcome	Outcome 9: Re	sponsive, accoun	table, effective	and efficient local gove	rnment system						
NDP Chapter	Building a prof	essional, capable	, citizen-focuse	d public service (NDP C	hapter 13)						
Strategic Goal	To ensure goo	d participative gov	vernance in cor	npliance with the Const	itution						
KPA (GOOD GOVER	NANCE AND PUBI	LIC PARTICIPA	TION							
DEPARTMENT: O	FFICE OF CHI	EF AUDIT EXECU	TIVE								
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Internal Audit				!	!		4	-!		!	-
				% 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	%	97%	100%	Q2	100%	Q2: Quarterly progress report	Manager: Internal Audit
				Audit Plan				Q3	100%	Q3: Quarterly progress report	
								Q4	100%	Q4: Quarterly progress report	
				No. assessments				Q1	1	Q1: OPCA Monitoring Pane	
KPI 2: CAE		Assurance		conducted on the implementation				Q2	_	_	Manager:
(202)	Sub-Output	services	All Wards	status of Action Plans (Auditor	Number	3	3	Q3	1	Q3: OPCA Monitoring Pane	Internal Audit
				General's report)				Q4	1	Q4: OPCA Monitoring Pane	
				No. of assessments				Q1	1		
				conducted on the				Q2	1	Q1-Q4: Tracking	
KPI 3: CAE (202)	Sub-Output	Assurance services	All Wards	implementation status of Action	Number	4	4	Q3	1	Document Summary	Manager: Internal Audit
(202)		00111000		Plans (Internal Audit Reports)				Q4	1	report	miomai / idaii
				No. of Audit				Q1	1	Q1- Q4: FAC Minutes and updated FAC	
KPI 4: CAE (202)	Sub-Output	tout Assurance All Wards registers circulate	registers circulated to		4	4	Q2	1	Resolution Register	Manager: Internal Audit	
(202)		services	All Wards re	departments for	io Number	f 4	4	Q3	1	and copy of email of	milemai Audit
				implementation				Q4	1	circulation	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PRO IFCT	WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE		RESPONSIBLE PERSON
								Q1	_	64.5 (4)	
KPI 5: CAE	I Sub Output I		All Wards	Number of Internal Audit Plan developed	Number	New Target	1	Q2	_	Q4: Draft Internal Audit plan submitted to the CAE	Manager: Internal Audit
(202)	Sub Output	Assurance services	All Walus					Q3	_		
								Q4	1		
					Number of				Q1	1	Evaluation forms
KPI 6 CAE	Sub Output		All Wards	assessments on the	Number	1	1	Q2	_	submitted to Chief Audit Executive for sumission to all	Manager: Internal Audit
(202)		1		performance of the Audit committee				Q3	_		Internal Audit
							Q4	_	stakeholders		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Corpor	ate Ethics		<u> </u>	<u> </u>					<u> </u>		1
KPI 7: CAE	0.1.0.11	Investigations	Allawarda	Number of Investigation Progress Reports/ Final Investigation Reports submitted to	Marshar	No. 7		Q1	1	Proof of Investigation Progress Report/ Final	
(203)	Sub-Output	request	All Wards	CAE for MM's attention for	Number	New Target	4	Q2	1	Investigation Report submitted to CAE for	Corporate Ethics
				consideration on investigations				Q3	1	MM's consideration	
				requests				Q4	1		
								Q1	5	Q1 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80	
KPI 8: CAE	Sub-Output	Corperate Ethics	s All Wards	Number of activities carried out in line with the approved Ethics & Anti- Corruption Plan	Number	New Target	22	Q2	6	Q2 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80	Manager: Corporate
(203)								Q3	6	Q3 Quarterly Progress Report to MM/EXCO/RMC/ Sec	Ethics
								Q4	6	Q4 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80	
				Number of				Q1	_	Q2: Proof of	
				Disclosure of				Q2	14	Disclosure of Benefits and Interests Risk	Manager:
KPI 9: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Benefits and Interests Risk	Number	New Target	1	Q3		Management Report submitted to CAE for	Corporate Ethics
		Management	MM's consideration	Ethics							
								Q1		Q3: Proof of	
KPI 10: CAE				Number of approved				Q2	_	Investigation Process	Manager:
(203)	Sub-Output	Corporate Ethics	All Wards Ir			per New Target	Target 1 Q3	1	Flow submitted to CAE for MM's	Corporate	
(200)								Q4		CAE for MM's approval	Ethics



STRATEGIC MANAGEMENT SERVICES

National	Outcome 9: Responsive, accountable, effective and efficient local government system
Outcome	Outcome 3. Responsive, accountable, effective and efficient local government system
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)
Strategic	To ensure good participative governance in compliance with the Constitution
Goal	To ensure good participative governance in compnance with the constitution
KPA	Good Governance and Public Participation within Strategic management Services Department
DEPARTMENT	STRATEGIC MANAGEMENT SERVICES

DEPARTMENT: STRATEGIC MANAGEMENT SERVICES

Division: Cooperative Governance, Monitoring and Evaluation

SDBIP/BUD GET REF.NO	PLANNIN G LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
								Q1	_	_	
Manager's KPI 1 SMS Sub- outputs	Inter- governmental Relations	All Wards	% Implementation of the IGR strategy	%	New target	100%	Q2	100%	Q1: Approved IGR implementation Plan on the Final Reviewed IGR strategy and Implementation plan and the progress report	Manager: Corporative Governance	
								Q3	100%	Progress report	
								Q4	100%	Progress report	
		latanastia a al		Number of the				Q1	_		Assistant
KPI 2: SMS	Adequacy	International Relations	All Wards	International Relations	Number	New target	1	Q2		Q3: International	Manager:
(444)	Indicator	Initiatives	All Walus	(IR) plan submitted to	Number	New larger	'	Q3	1	Relations (IR) plan	Intergovernmen
				the EM				Q4	_		al Relations
KPI 3: SMS Adequacy Indicator	Inter-		Number of IGR				Q1	_		Assistant Manager:	
		governmental	All wards	Calendar submitted to	Number	New Target	1	Q2	1	Q2: IGR Calendar	Intergovernmen
		Relations Foras		the EM				Q3	_		al Relations
								Q4	_		

ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Sub-Division: I	Monitoring A	nd Evaluation	1	Γ		1	T	1		T	1
				Number of				Q1	1	Q1-Q4: PAC Minutes	Assistant
KPI 4: SMS	Manager's	Independent		Performance Audit				Q2	1	and Updated PAC	Manager:
(424)	Sub-	oversight	All Wards	Committee action	Number	4	4	Q3	1	Resolution Register	Monitoring and
, ,	outputs	Committees		plans circulated for implementation				Q4	1	and Circulation E-mail	Evaluation
								Q1	_	_	
								Q2		_	Assistant
KPI 5: SMS (431)	Manager's Sub-	Annual SDBIP	All Wards	Number of SDBIP copies submitted to the EM	Number	2	3	Q3	2	Q3: Proof of submission (Email)	Manager: Monitoring and
	outputs			the EM				Q4	1	Q4: Proof of submission (Email)	Evaluation
								Q1		_	
	Managar's	Tabling of the		Number of Municipal				Q2	_		Assistant
KPI 6: SMS (447)	Sub- I Municipal Applia	Municipal Annual		Draft Annual Report submitted to the EM	Number	1	1	Q3	1	Q3: Proof of submission (Email)	Manager: Monitoring and Evaluation
								Q4		_	
				Number of MCLM				Q1	1		Assistant
KPI 7: SMS	Sub-output	National Treasury	All Wards	performance reports	Ni	4	4	Q2	1	Q1-Q4: Proof of	Manager:
(450)	Indicator	Reporting	All Wards	submitted to National	Number	4	4	Q3	1	submission/email	Monitoring and
				Treasury				Q4	1		Evaluation
								Q1	1		Assistant
KPI 8: SMS	Sub-output	COGTA	A II \ \ \ \ \ I -	Number of MCLM	Ni			Q2	1	Q1-Q4: Proof of	Manager:
(436)	Indicator	Performance Reporting	All wards	Performance reports submitted to COGTA	Number	4	4	Q3	1	submission/email	Monitoring and
		Reporting		Submitted to COOTA				Q4	1		Evaluation
				Number of Risk				Q1	_	Q3-Q4: RMC Minutes	
KPI 14: SMS	Sub-output			Management				Q2	1	and Updated RMC	Assistant
(454)	Indicator		All Wards	Committee action	Number	New Target	3	Q3	1	Resolution Register	Manager: Risk
(12.1)		Risk Management		plans circulated for implementation				Q4	1	and Circulation E-mail	Management
		The trial agoine it		Number of Annual risk				Q1			
KPI 15: SMS	Quantity			maturity lovel			1	Q2		Q4: Copy of National Treasury Assessment Report	Assistant
(454)	Indicator		All Wards		Number	r 1		Q3			Manager: Risk
				conducted				Q4	1		Management

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Integ	rated Develo	pment Planning (IDP	·)			•	•				
KPI 9: SMS (426)	Manager's Sub-	IDP Process	All Wards	% implementation of the approved IDP	%	100%	100%	Q1	100%	Q1: IDP Operational process plan and the Implementation report	Manager: Integrated Development
(420)	outputs			Process plan				Q2	100%	Q2-Q4: IDP	Planning
								Q3	100%	Implementation report	1
								Q4	100%	implementation report	
	Managana			No of strate de also				Q1	_		Manager:
KPI 10 SMS	Manager's Sub-	Strategic Planning	All Wards	No. of strategic plan review sessions	Number	1	1	Q2	_	Q4: Attendance	Integrated
(460)	outputs	Review	All Walus	conducted	Number	'	'	Q3	_	Register and Agenda	Development
								Q4	1		Planning
				N 1 (1 100			1	Q1:	_	_	Assistant
KPI 11: SMS				Number of the IDP project mapping submitted to the Budget office	Number			Q2	_	_	Manager:
(442)	Activity	IDP Project listing	All Wards			1		Q3	_		Integrated Development Planning
(- :=)								Q4	1	Q4: Completed MSCOA reporting spreadsheet	
								Q1	_		Assistant
KPI 12: SMS	Activity	IDP inputs	All Wards	Number of IDP Public Participation inputs	Number	2	2	Q2	_	Q3 - Q4: Public Participation analysis	Manager: Integrated
(442)	Activity	IDF IIIpuis	All Walus	analysis conducted	Number	2		Q3	1	report	Development
				analysis somatisa				Q4	1	ropon	Planning
								Q1	_	N/A	
								Q2	_	N/A	
KPI 13: SMS Manager's Sub- (442) utputs		IDP Development All Wards to	No. of IDP submitted to the EM for Council consideration	Number	2	2	Q3	1	Q3: Proof of submission (signed mail book: Email)	Manager: Integrated Development	
		and Review						Q4	1	Q4: Proof of submission (Signed Mail book / Email)	Planning

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
Division: Muni	cipal Govern	ance Support Servi	ces									
								Q1	_	_		
KPI 16: SMS (428)	Manager's Sub- outputs	Implementation of Municipal Governance Support Services	All wards	Number of Ward committee capacity development plan submitted to the EM	Number	1	1	Q2	1	Q2: Ward committee capacity development plan submitted to the EM	Manager: Municipal Governance Support Services	
		Cupport Cornocc						Q3	_	_	- Cappon Co. 11000	
								Q4	_	_		
								Q1	_		Assistant	
KPI 17: SMS	Quantity	Service delivery	l	Number of planned				Q2	_	Q3&Q4: Report and Attendance register	Manager:	
(458)	Indicator	Monitoring	All wards	outreach programmes undertaken	Number	4	2	Q3	1		Service Delivery	
				undertaken				Q4	1		Monitoring	
								Q1	_	00004 B: 133	Assistant	
KPI 18: SMS	Quantity	Disability	All words	Number of Disability Programmes	Number	2	2	Q2	_	Q3&Q4: Disability Programme year plan,	Manager:	
(390)	Indicator	programmes	All Walus	implemented	Number			Q3	1	Quarterly report	Special	
								Q4	1		Programmes	
								Q1	_	Q4: Proof of Gender	Assistant	
KPI 19: SMS	Quantity		All wards	Number of Policies	Number		1	1	Q2	_	policy submission to	Manager:
(390)	Indicator	Gender and	7 III Wardo	submitted to EM	- rambon			Q3	_	EM	Special	
		Social						Q4	1		Programmes	
KPI 20: SMS (390)	Quantity Indicator	programmes	All wards	No. of Gender and Social awareness	Number	2	3	Q1 Q2 Q3	1	Q2-Q4 Invitations/notice and	Special	
(550)	Mulcatol			sessions conducted				Q3 Q4	1	attendance registers	Special	

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Muni	cipal Govern	ance Support Service	ces (Mayor's	Office)							
KPI 21: SMS	Quantity	Implementation of		No. of Social	Niversia			Q1	1	Q1: Annual Plan & Progress report	Chief of Staff:
(392)	(392) Indicator F	Mayoral Programmes	All Wards	Cohesion Initiatives conducted	Number		1	Q2	1	00 04: Drawnaa	Mayor's Office
	r rogrammes		conducted				Q3	1	Q2-Q4: Progress Report		
								Q4	1	Порон	
	_	Youth		Number of				Q1	1	Q1: Annual Plan & Progress report	Coordinator:
KPI 22: SMS (410)	Quantity Indicator	Development	All Wards	programmes implemented for youth	Number	4	4	Q2	1		Youth
(410)	mulcator	Programmes		development				Q3	1	Q2-Q4: Progress report	Programmes
				33 / 3 / 3 / 3 / 3 / 3 / 3 / 3 / 3 / 3				Q4	1		
				O/ atualanta vasaisina				Q1	_		Coordinates.
(394) Adequacy Indicator	Mayor's Bursary	All Wards	% students receiving Mayors bursary vs List	%	100%	100%	Q2	_	Q3: Report and list of	Coordinator: Youth	
	Indicator	wayor o bursary	/ All Wards N	of applicants	/0	100%	100%	Q3	100%	qualifying students	
								Q4	_		9 3 3 3 3

Division: Muni	cipal Govern	ance Support Servi	ces (Speake	r's Office)																	
SDBIP/BUD GET REF.NO	PLANNIN G LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON										
								Q1	_		Assistant										
KPI 24: SMS	Quantity		All Words	Number of Section 79 committees	Number	2	1	Q2		Q4: Ethics committee	Manager: Ward Operations and										
(389)	Indicator	Castian 70	All Walus	established	Number	2	'	Q3	_	Council Resolution	Public										
		Section 79 Committee						Q4	1		Participation										
		Management						Q1	1		Assistant										
KPI 25: SMS	Quantity		All Wards	No. of report on the	Number	3	4	Q2	1	Q1-Q4: Quarterly	Manager: Ward Operations and										
(389)	Indicator		7 III VValue	functionality of MPAC	- Tunion			Q3	1	report	Public										
								Q4	1		Participation										
				No. of Ward				Q1	1	Q1-Q4: Report on	Assistant										
(407) Quantity Indicator	Quantity	Ward Committees	All Wards	performance analysis	Number	4	4	Q2	1	Ward Committee	Manager: Ward Operations and Public										
	Indicator	or Ward Committees	7 III Wards				_	Q3	1	functionality in Council											
	, ,			conducted				Q4	1	Committees	Participation										
								Q1	N/A		Assistant										
KPI 27: SMS	Quantity	Public		No. of the IDP Public				Q2	1	Q2 & Q4: Schedule	Manager: Ward										
(451)	Indicator	Participation	All Wards	participation analysis conducted	Number	2	2	Q3	N/A	and Report submitted	Operations and Public										
				conducted				Q4	1	to Maycom	Participation										
								Q1	14 days		Assistant										
KPI 28: SMS	Efficiency			Time taken to process				Q2	14 days	Q1-Q4: Quarterly	Manager: Ward										
(398)	Indicator	Petitions	All Wards	petitions	Time (days)	14 days	14 days	Q3	14 days	Report, Copies of the	Operations and										
,	(330) mulcator							Q4	14 days	petitions with timelines	Public Participation										
				No. of Councillor				Q1	N/A		Assistant										
KPI 29: SMS Quantity	Quantity	Councillor		No. of Councillor Capacity Building Programmes			Q2	Q2	1	Programme and Report Submitted	Manager: Ward										
(398)	Indicator	Capacity Building	All Wards		Number	New Target	2	Q3	1		Operations and										
(398) Indicator	Capacity Building	icator Capacity Building	Capacity Building	Capacity Building '	Capacity Building	Capacity Building	Capacity Building	Capacity Building	Capacity Building					Conducted				Q4	N/A	·	Public Participation

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Corp	orate Commu	inication and Custo	mer Care								
								Q1	1	21.21	Manager:
KPI 30: SMS	Manager's Sub-		All Wards	No. of adverts on City	Number	10	4	Q2	1	Q1-Q4: Newspaper/magazine	Corporate Communication
(435)	outputs		All Walus	Profile published	Number	10	4	Q3	1	adverts	and Customer
	outputo							Q4	1	aavono	Care
		5		No. of co-branding				Q1	_		Manager:
KPI 31: SMS	Manager's Sub-	Brand, Marketing and Events	All Wards	(destination)	Number	6	4	Q2	2	Q1-Q4: Copy of the	Corporate Communication
(432)	outputs	Management	All Walus	partnerships entered	Number	0	4	Q3	1	rights package	and Customer
	5 8 4 5 8 8			into.				Q4	1		Care
	Managana			% of Marketing				Q1	100%	04 04 1 int of manuscate	Manager: Corporate
KPI 32: SMS	Manager's Sub-		All Wards	collateral development	%	100%	100%	Q2	100%	Q1-Q4: List of requests and projects	Corporate
(448)	outputs		All Walus	projects implemented	/0	10076	10076	Q3	100%	implemented	and Customer
	outputo.			versus requested				Q4	100%	p.oom	Care
								Q1	_	_	
								Q2	1	Q2: Copies of External Publications	Assistant
KPI 33: SMS (448)	Quantity Indicator		All Wards	No. of external publications published	Number	3	3	Q3	1	Q3: Copies of External Publications	Manager: Communications
								Q4	1	Q4: Copies of External Publications	
		Communication		No of MCLM Media				Q1	1	Analysis report	A = = : = t = = t
KPI 34: SMS	Quantity	Management	All Wards	tracking analysis	Number	3	4	Q2	1	Analysis report	Assistant Manager:
(453)	Indicator		All Walus	conducted	Number		-	Q3	1	Analysis report	Communications
								Q4	1	Analysis report	
								Q1	24	Q1: Updates Report	
KPI 35: SMS	Quantity			Number of Monthly				Q2	24	Q2: Updates Report	t Assistant Manager:
(453)	Indicator		All wards	Updates on the	Number	107	96	Q3	24		
` ,				Intranet conducted							Communications
								Q4	24	Q4: Updates Report	

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	ITO	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
				N. (B) ()				Q1	6			
KPI 36: SMS	Quantity		All Wards	No. of Printed colour messages placed on	Number	20	24	Q2	6	Q1-Q4: Printed	Assistant	
(438)	Indicator		All Walus	internal notice boards	Number	20	24	Q3	6	content/poster	Manager: Communications	
				internal fields beards				Q4	6			
				N. C. C.				Q1	_	Q4: Screenshots of		
KPI 37: SMS	Quantity	Communication	All Wards	No. of interactive email signature	Number	New target	1	Q2	_	active email signature	Assistant Manager:	
(449)	Indicator	Management	All Walus	implemented	Number	New larger	'	Q3	_	and the License	Communications	
				implemented				Q4	1	certificate	Communications	
								Q1	_			
KPI 38: SMS	Quantity		All Wards	No. of annual design software licenses	Number	2	2	Q2	2	On Convet licenses	Assistant	
(435)	Indicator		All Wards	renewed	Number	2	2	Q3	_	Q2: Copy of licenses	Manager: Communications	
				Teriewed				Q4	_		Communications	
								Q1	70%			
KPI 39: SMS	Adequacy		A II \ \ \ \ \ \ = = = l =	% queries received	0/	4000/	000/	Q2	80%	Q1-Q4: Call centre	Assistant	
(434)	Indicator		All Wards	versus attended to through the call centre	%	100%	80%	Q3	80%	system report	Manager: Customer Care	
				inough the can centre				Q4	80%		Customer Care	
								Q1	1			
KPI 41: SMS	Quantity		A II \ \ \ \ / = I =	No. of Emergency	Nimaka			Q2	2	Q1-Q4: Report on the	Assistant	
(433)	Indicator		All Wards	Bulk SMS sent	Number	1	8	Q3	3	sent messages	Manager: Customer Care	
								Q4	2	†	Customer Care	
		Customer						Q1	_	Content/poster Q4: Screenshots of active email signature and the License certificate Q2: Copy of licenses Q1-Q4: Call centre system report Q1-Q4: Report on the sent messages Q3: 1 Copy of Customer Satisfaction Survey Report — Q2: Copy of customer Care plan and progres report Q3:progress report		
KPI 42: SMS	Quantity	Satisfaction		No of customer	l			Q2	_	Content/poster Q4: Screenshots of active email signature and the License certificate Q2: Copy of licenses Q1-Q4: Call centre system report Q1-Q4: Report on the sent messages Q3: 1 Copy of Customer Satisfaction Survey Report ———————————————————————————————————	Assistant	
(430)	Indicator		All Wards	satisfaction surveys conducted	Number	1	1	Q3	1	Customer Satisfaction	Manager: Customer Care	
				conducted				Q4		Survey Report	Customer Care	
								Q1		_		
KPI 43: SMS (437)	Adequacy Indicator		All Wards	% implementation of the Customer Care Plan	%	New Target	100%	Q2	100%	Q2: Copy of customer Care plan and progress report	Assistant Manager: Customer Care	
								Q3	100%	Q3:progress report		
								Q4	100%	Q4: Progress Report		



FINANCIAL MANAGEMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)
Strategic Goal	To provide efficient, effective and sustainable financial resource management services for the municipality
NKPA	Municipal Financial Viability

DEPARTMENT: FINANCIAL MANAGEMENT SERVICES

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Rev	enue Manage	ement								
							Q1	_	_	
							Q2	_	_	
KPI 1: FMS (344)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q3	75%	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Revenue Management
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
		Reconciliation of property rates					Q1	3		
		billing values on	Number of reconciliations of				Q2	3	Q1-Q4: Manager	
KPI 2: FMS (344)	Quantity Indicator	the billing system (SV114) against the	property rates billing values against	Number	12	12	Q3	3	Revenue Reviewed Quarterly	Assistant Manager: Billing
		valuation roll on the financial system (PR030)	valuation modules property values				Q4	3	reconciliations	
			% budgeted versus				Q1	100%	Q1-Q4: Analytical	
KPI 3: FMS	Adequacy	Completeness of	revenue billed on the	%	100%	100%	Q2	100%	report by Manager Revenue based on	Assistant
(360)	Indicator	consumers billed	main tariffs or	70	100%	100%	Q3	100%	Budgeted billed	Manager: Billing
			services				Q4	100%	versus actual billed	
			No. of debtors				Q1	3	Q1-Q4: Analytical	Assistant
KPI 4: FIN	Quantity	Accuracy of	No. of debtors reconciliation analysis	Number	12	12	Q2	3	report by Manager	Manager:
(359)	Indicator	debtors data	conducted				Q3 Q4	3	Revenue on Debtors reconciliation	Accounts Receivable

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
							Q1	_	_	
KPI 5: FMS	Manager's		% implementation of	%	100%	100%	Q2	_		Manager: Credit
(359)	Sub-output	OI OA	OPCA action plans	76	10070	10078	Q3	75%	Q3: Reviewed OPCA	Control
							Q4	100%	Q4: Reviewed OPCA Action plan by	
							Q1	88%	Q1- Q4: in-year	
KPI 6: FMS		Credit Control	% payment rate on	%	88%	90%	Q2	88%	monitoring report	Assistant Manager: Debt
(034)	Indicator	Administration	main tariffs				Q3	89%	 (collection on main tariff) 	Management
							Q4	90%	<u> </u>	
							Q1	_		Assistant
KPI 7: FMS	Time	Ratio Analysis	Days taken for				Q2	_	Q4: Debtors days	Assistant Manager:
(359)	Frame Indicator	on Credit control management	debtors payment	Time (Days)	98 days	102 days	Q3	_	report	Customer
							Q4	102 days		Accounts

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Valu	uations									
							Q1	_	_	
							Q2	_	_	
KPI 8: FMS (343)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q3	75%	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Valuations
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
							Q1	1	04.5. / /	
KPI 9: FMS	Manager's	Register A	Number of property registers submitted to	Number	New target	1	Q2	_	Q1: Proof of submission & copy	Manager:
(343)	Sub-output	rtogiotor /t	the CFO and the MM	ramboi	110W target		Q3	_	Supplementary Roll	Valuations
							Q4	_		
			% notices send to stakeholders for the				Q1	100%	04.04. Amazala	Assistant
KPI 10:	Adequacy	Appeals against Property	implementation of the Valuations Appeal	%	New target	100%	Q2	100%	Q1-Q4: Appeals registers, Notices	Manager: Property
FMS (362)	Indicator	Valuation	board decisions against the Appeals	%	New target		Q3	100%	send & Update Report to Revenue	Valuations
			Register				Q4	100%		

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Val	uations									
		Implementation	No. of days taken to respond to requests				Q1	10 working		Assistant
KPI 11:	Time	of Municipal Property Rates	received from			10 working	Q2	10 working days	Q1-Q4: Log Sheet	Manager:
FMS (362)	Frame Indicator	Act and	departments and external parties on	Number	10 days	days	Q3	10 working davs	(requests and responses)	Property Valuations
		Financial Management	valuation of properties.				Q4	10 working days	,	(Region 1)
			Number of Objections				Q1	_	Q2: Proof of	Assistant
KPI 12: FMS (362)	Quantity Indicator	Objections register	Number of Objections Register submitted to	Number	New target	1	Q2	1	submission to CFO & Copy Objections	Property
1 MG (002)	maioator	rogiotoi	the CFO				Q3	_	Register	Valuations
							Q4	_	ŭ	(Region 2)
		Reconciliation of the General					Q1	3		
KPI 13:	Ougntitu	Valuation Roll and	Number of reconciliations of				Q2	3	Q3-Q4: Reviewed	Assistant Manager:
FMS (362)	Quantity Indicator	Supplementary Valuation Roll	valuation roll against	Number	New target	12	Q3	3	Quarterly reconciliation	Property Valuations
		against the valuation roll on the financial	valuation modulo				Q4	3		(Region 2)
		Initiate the	Time taken to finalise				Q1			Assistant
KPI 14:	Time Frame	procurement process for the	procurement process for the General		New target	31-Dec-21	Q2	end December	Approved BAC	Manager:
FMS (362)	362) Frame '	General	tor the General	Date	New target	31-Dec-21	Q3		report	Property Valuations
		Valuation Roll 2023/2028	2023/2028				Q4			(Region 2)

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Exp	enditure Man	agement							1	
							Q1	_	_	
							Q2	_	_	
KPI 15: FMS (346)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q3	75%	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Expenditure
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
		Irregular	No. of registers on				Q1	1		
KPI 16:	Manager's	Expenditure,	irregular, fruitless and				Q2	1	Q1-Q4: Reviewed	Manager
FMS (354)	Sub-output	Fruitless and Wasteful	wasteful expenditure	Number	4	4	Q3	1	Registers by the CFO	Expenditure
		Expenditure	compiled				Q4	1	CFO	
			Number of				Q1	1		
IZDI 47	0	Onlasia	reconciliations of				Q2	1	Q1-Q4:Manager	Assistant
KPI 17: FMS (354)	Quantity Indicator	Salaries Reconciliations	monthly salaries against the general	Number	New target	4	Q3	1	Expenditure reviewed Salaries	Manager:
, ,			ledger and salaries				Q4	1	recon	Payroll
			bank account.				Q1	180 days	Q1- Q4: Creditors	
KPI 18:	Time	Reduction of	No. of days taken to				Q2	160 days	Age Analysis and the Creditors ratio	Assistant
FMS (354)	Frame Indicator	creditors payment period	pay creditors	No.	150 days	140 days	Q3	150 days	analysis that	Manager: Creditors
	indicator	paymont ponda					Q4	140 days	determine the number of days	Groundro
		Monitoring the					Q1	10%	•	
KPI 19:	Manager's	implementation	% implementation of	0/	250/	250/	Q2	15%	Q1-Q4: Progress	Manager
FMS (354)	Sub-output	of Financial Turnaround	Financial Turnaround Strategy	%	25%	25%	Q3	20%	Report on Financial Turnaround Strategy	Expenditure
		Strategy	Strategy				Q4	25%	Tumaround Strategy	
							Q1	1	Q1-Q4: Reviewed	Assistant
KPI 20:	Quantity	Asset	No. of reconciliation	Number	4	4	Q2	1	reconciliation Asset	Manager:
FMS (348)	Indicator	Management	of asset registers	Number		-	Q3	1	Register by SCM	Assets
							Q4	1	Manager	Management
		Asset	Number of asset				Q1	1	Q1:Manager SCM & Assets reviewed Verification Report	Assistant
KPI 21:	Quantity	Verification and	verifications	Number	2	2	Q2	_	_	Manager:
FMS (348)	Indicator	Management	conducted	Hamber		_	Q3		Assets	
		g31N					Q4	1	Q4:Manager SCM & Assets reviewed Verification Report	Management

SDBIP/BUD GET REF NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
	dget and Trea	sury			l		1	I MILESTONE	l	l .
							Q1		_	
							Q2	_	_	
KPI 22: FMS (341)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q3	75%	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Budget and Treasury
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
			% compliance with				Q1	100%	Q1-Q4: Quarterly	Managari
KPI 23:	Manager's	MFMA	the MFMA Budgeting	%	100%	100%	Q2	100%	report submitted to	Manager: Budget and
FMS (341)	Sub-output	Compliance	requirements	70	100%	100%	Q3	100%	Treasury	Treasury
			requirements				Q4	100%	rieasury	rreasury
							Q1	10 working days	Q1: Proof of submission to the CFO	
KPI 24:	Time	Implementation of Budget	Time taken to submit the budget related	Time (Davis)	40	10 working days before	Q2	10 working days	Q2: Proof of submission to the CFO	Manager:
FMS (349)	Frame Indicator	Compilation Process plan	reports for council approval	Time(Days)	10 working days	submission to Council	Q3	10 working days	Q3: Proof of submission to the CFO	Budget and Treasury
							Q4	10 working days	Q4: Proof of submission to the CFO	
KPI 25:	Time	Annual Financial	Time taken to submit Draft Annual Financial				Q1	Draft Annual Financial statement	Q1: Proof of	Manager
FMS (347)	Frame	Statements	Statements to the	Time	Oct-20	Aug-21	Q2	_	submission/acknowl	Budget &
1 1010 (047)	Indicator	Otatements	CFO				Q3		edgement	Reporting
							Q4			
							Q1	3	Q1-Q4: Reviewed	
KPI 26:	Quantity	Cash	No. of performed bank				Q3	3	monthly bank	Manager:
FMS (341)	Indicator	Management	reconciliations	Number	4	12			reconciliations and	Budget and
(0)	a.oato.	managomon	rocorromations				Q3	3	supporting	Treasury
							Q4	3	documents	
			Number of days taken				Q1	10 working days		
KPI 27:	Time Frame	Management of	Number of days taken to submit Grants reports to National	Time (Days)	10 days	10 working days after	Q2	10 working days	Q1- Q4: Proof of submission: Monthly	Assistant Manager: Cost
FMS (354)	Indicator	Grant Funding	Treasury and other stakeholders	(Bays)	10 00,0	month end	Q3	days	monitoring of Grants report.	& Grant Management
							Q4	10 working days		
							Q1	1	Q1- Q4: Quarterly	Assistant
KPI 28:	Quantity	Management of	Number of Grants				Q2	1	Analytical report by	Manager: Cost
FMS (354)	Indicator	Grant Funding	performance analysis	Number	4	4	Q3	1	Manager Budget &	& Grant
(00 1)		J.a arianing	conducted					!	Treasury on Grants	Management
	1						Q4	1	management]

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Sup	oply Chain Ma	nagement								
							Q1		_	
							Q2		_	
KPI 29: FMS (345)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q3	75%	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Supply Chain
1 me (6 16)	oub output		Of Ortalion plane				Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	Supply Shain
		Progress on	Number of				Q1	1		Assistant
KDI 00	0	implementation	assessment report in				Q2	1		Manager:
KPI 30: FMS (340)	Quantity Indicator	of the	terms of the	Number	4	4	Q3	1	Q1-Q4 SCM Report	Acquisition and
1 100 (040)	indicator	procurement plan	implementation of the procurement plan				Q4	1		Contract Management
							Q1	3	Q1-Q4: SCM	-
		Monthly reports					Q2	3	Monthly Reports	Assistant
1451.04	0 "	on SCM policy	No. of Monthly reports				Q3	3	reviewed by SCM	Manager:
KPI 31: FMS (340)	Quantity Indicator	implementation	on SCM policy implementation	Number	12	12	QS	3	Manager before submitted on the	Acquisition and
1 M3 (340)	Indicator	submitted to the CFO	submitted to CFO				Q4	3	fifth(5) working day of each month to CFO.	Contract Management
		Committee Chain	No of accomment				Q1	1		Assistant
KPI 31:	Quantity	Supply Chain Management	No. of assessment reports on Contract				Q2	1		Manager:
FMS (350)	Indicator	(Contract	Management	Number	4	4	Q3	1	Q1-Q4: SCM Report	•
- (,		Management)	submitted to the CFO				Q4	1		Contract Management
							Q1	1	Q1-Q4: Reviewed	Assistant
		_	No. of Inventory				Q2	1	Inventory	Manager:
KPI 32:	Quantity	Inventory	reconciliations	Number	4	4	Q3	1	reconciliations by	Demand &
FMS (356)	Indicator	management	submitted for review				Q4	1	SCM Manager before submitted to the CFO	Logistics Management
		Supply Chain					Q1	1	0.00.0.	Assistant
KPI 33:	Quantity	Management (Bi-	No. of stocktoke				Q2	_	Q1&Q4: Reviewed	Manager:
KPI 33: FMS (356)	Quantity Indicator	Annual report on	No. of stocktake conducted	Number	2	2	Q3	_	stocktake report by SCM Manager for	Demand &
1 1410 (550)	indicator	stock shortage and surpluses)	conducted				Q4	1	CFO	Logistics Management



CORPORATE SUPPORT SERVICES

National Outcome	Outcome 9 R	esponsive accountable	le effective an	d efficient local govern	ment system						
NDP Chapter	Building a pr	ofessional capable cit	izen focused	public service NDP Cha	apter 13						
Strategic Goal	To create a p	ositive climate that en	sures organis	ational and human res	ources develop	ment for effecti	ve service deliv	very			
KPA	Institutional	Development and Trar	nsformation w	ithin CSS							
DEPARTMENT	T: CORPORAT	E SUPPORT SERVICE	S								
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
DIVISION: Leg	jal Administra	tion	<u> </u>							140/11/12/1	
Litigation mar	nagement										
				Average time taken				Q1			
1	Time			to issue legal instruction from				Q2	_	Q3-Q4: Litigation	Assistant
KPI 1: CSS (297)	Frame		All Wards	receipt of court	Time (days)	4.3 days	10 days	Q3	10 days	report and	Manager: Litigation
(291)	Indicator	Litigation Management		papers (summons/applicati ons)				Q4	10 days	instruction letters	Management
		Management		Average time taken				Q1	_		Assistant
KPI 2: CSS	Time		A II \ \ A / = I -	to issue legal	Time (dame)	A deci	44 days	Q2	_	Q3-Q4: Notice of	Manager.
(297)	Frame Indicator		All Wards	instruction on	Time (days)	1 day	14 days	Q3	14 days	set down and the litigation report	Litigation
				arbitration matters				Q4	14 days		Management
Contract mana	agement										
				Average time taken				Q1	_	Q3-Q4: Copy of instructions	Assistant
KPI 3: CSS	Time Frame	Supply Chain Related Contract	All Wards	to issue draft supply chain related	Time	1.4 day	7 Days	Q2	_	received, proof of issuance of draft	Manager:
(286)	Indicator	Development	All Walus	agreements as per	Time	1.4 day	7 Days	Q3	7 days	to the department/servic	Contract Management
				instructions received				Q4	7 days	e provider	
				Time taken to				Q1	_		
KPI 4: CSS	Time			comment on legal				Q2	_	Q3-Q4:	Assistant
(286)	Frame		All Wards	agreements (lease, services	Time	0.7 day	14 days	Q3	14 days	Instructions and	Manager: Contract
, ,	Indicator	Non- Supply Chain Contract		agreements, MOUs, MOA)				Q4	14 days	comments	Management
		Development Management		Average time taken to issue draft legal				Q1	_		Assistant
KPI 5: CSS	Time Frame	_	All Wards	agreements (lease,	Time	1.2 day	7 days	Q2	_	Q3-Q4: Instructions and	Manager:
(286)	Indicator		All Walus	services	Tille	1.2 uay	7 days	Q3	7 days	draft agreements	Contract
				agreements, MOUs, MOAs)				Q4	7 days	1	Management

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Legal adminis	tration Comp	liance									
								Q1	_	Q3-Q4: Copies of	Assistant
KPI 6: CSS	Time		A II \ \ \ \ \ \ = = = l =	Time taken to	T:	40.0 days	4.4 -	Q2	_	applications and	Manager:
(296)	Frame Indicator		All Wards	provide comments on conveyancing	Time	10.8 days	14 days	Q3	14 days	responses	Compliance
		Legal						Q4	14 days	submitted to EM	Management
		administration		Average time (days)				Q1	_		
		Compliance General		taken to provide				Q2	_	1	Assistant
KPI 7: CSS (296)	Time Frame Indicator	Applications	All Wards	written comments on various applications	Time	5.6 days	21 Days	Q3	21 days	Q3-Q4: Copies of applications and responses	Assistant Manager: Compliance
				received (land use, road closures and consent certificates)				Q4	21 days	·	Management
						No requests		Q1	_		
KPI 8: CSS	Time			Days taken to comment on		from departments		Q2	_	Q3-Q4: Requests	Assistant Manager:
(285)	Frame Indicator	Compliance	All Wards	internal draft	days	for the	14 days	Q3	14 days	from departments and comments	Compliance
		Management (Comment on		policies		financial year		Q4	14 days	1	Management
		Policies, Drafting of						Q1	_	_	
		by-laws, Advice on regulatory		Number of				Q2		_	Assistant
KPI 9: CSS (285)	Quantity Indicator	Compliance)	All wards	workshops conducted on legal compliance	Number	9	9	Q3	4	Q3&Q4: Invitation to departments, attendance	Manager: Compliance Management
								Q4	5	register	

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Hum	an Capital Ma	anagement									
								Q1		_	
					%			Q2	_	_	Manager: Human
KPI 10: CSS		Implementation of	All Wards	% HR policies		100%	100%	Q3	_	_	Capital
(263)	sub-output	effective HR		reviewed	,,			Q4	100%	Q4: Proof of approval & copies of HR Policies	Management
Human Capita	l Managemen	t: Employee Relations	Management								
								Q1	_	Q3-Q4 : Invitation,	Assistant
KPI 11: CSS	Quantity	Employee Relations		No. of workshops				Q2	_	Programme and	Manager:
(292)	Indicator	Management	All Wards	conducted on employee relations	Number	9	6	Q3	3	Attendance	Employee
				employee relations				Q4	3	register	Relations
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Human Capita	I Managemen	t: Employee Wellness				•	•	•	-		
		,	All Wards	No. of National Priority events held as per national	Number	4		Q1		Q3-Q4: Report, attendance	Assistant
KPI 12: CSS	Quantity							Q2			Manager:
(277)	Indicator				Number	1	2	Q3	1	registers	Employee Wellness
				health calendar				Q4	1	and/photos	Services
				No. of pro-active projects	Number	1	2	Q1		Q3-Q4: Report, attendance registers and/photos	Assistant
KPI 13: CSS	O							Q2	_		Manager:
(280)	Quantity Indicator		All Wards					Q3	1		Employee
(200)	maioatoi	Employee Wellness		implemented				Q4	4		Wellness
		Services							1		Services
				No.of HIV and Aids				Q1	_	Q3-Q4: Activity Plan, Report,	Assistant
KPI 14: CSS	Quantity		All Wards	awareness	Number	1	2	Q2	_	attendance	Manager: Employee
(272)	Indicator			campaigns held				Q3	1	registers	Wellness
								Q4	1	and/photos	Services
				0/ of amountaries				Q1	100%	04.04.05:=:=	Assistant
KPI 15: CSS	Adequacy		All Wards	% of employees provided with	%	100%	100%	Q2	100%	Q1-Q4: Clinic Stats and psycho	Manager: Employee
(281) Indica	Indicator		7 17 aras	wellness services	/0	10070	10070	Q3	100%	social stats	Wellness
						1		Q4	100%		Services
		91. 1 10		% ill health and				Q1	_	Q3 & Q4: Report	Assistant
KPI 16: CSS	Adequacy	ill- health and incapacity	All Wards	incapacity cases	%	100%	100%	Q2	_	on cases of ill health and	l Manager
(273)	Indicator	management		received vs				Q3	100%		Wellness
]		attended				Q4	100%	incapacity	Services

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	EVIDENCE DED	RESPONSIBLE PERSON
Human Capital	l Managemen	t: Learning and Devel	lopment								
L/DL 47, 000	0 ::			No. of learning		7		Q1	_	Q3-Q4:	Assistant
(309)	Quantity Indicator		All Wards	interventions	Number		6	Q2	_	Attendance	Manager: Learning and
(309)	IIIulcatoi			implemented				Q3	3	register	Development
		Workplace skills						Q4	3	Q4:	2010.000
KPI 18: CSS Quantity Indicator	plan (WSP)		Number of WSP				Q1	_	Acknowledgement	Assistant	
	Quantity		All Wards	ATR to submitted	Number	1	1	Q2	_	letter from LGSETA for the	Manager: Learning and Development
	Indicator		All Wards	LGSETA	Number		'	Q3	_		
				2002.71				Q4	1	submission of the	
	Occupation	Skills audit	All wards	No. of approved Skills Audit Plan	Number	New target		Q1	_	_	
KDI 40. 000								Q2	_	_	Assistant
KPI 19: CSS (309)	Quantity Indicator						1	Q3	_	_	Manager: Learning and
(303)	mulcator							Q4	1	Q4: Approved Skills Audit Plan	Development
				0/ of ampleyage				Q1	_	O4. Caraadahaat	Assistant
KPI 20: CSS	Adequacy	Bursary		% of employees bursaries				Q2	_	Q4: Spreadsheet with bursaries	Manager:
(268)	Indicator	Programme	All Wards	applications	%	100%	100%	Q3	_	applications	Learning and
,		Ü		processed				Q4	100%	approved	Development
		Internship/		%learnership and/or				Q1	_	Q4: Report and the attendance registers.	Assistant
KPI 21: CSS	Adequacy	Learnership	All Wards	internship	%	New target	100%	Q2	_		Manager:
(295)	Indicator	Programme	All Wards	coordinated	70	New target	13070	Q3		Expenditure	Learning and
		-						Q4	100%	report/Printout	I I I I I I I I I I I I I I I I I I I

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Human Capita	l Managemen	t: Organisation Devel	opment								
							Q1	N/A	Q3: —Acknowledgement	Assistant Manager:	
KPI 22: CSS Quantity Indicator	Submission of the	All Wards	No. of EE reports to	Number		4	Q2	N/A			
	Indicator	EE Report to DoL	All Walus	be submitted to DoL	Number	'	'	Q3	1 report to DoL	letter from DoL	Organisation Design and Development
								Q4	N/A		
HUMAN CAPIT	AL ADMINIST	TRATION									
					Time (date)	End June		Q1	N/A		Assistant
KPI 23: CSS	Quality	HCA - Submission of leave provision	All Wards	Time taken to submit leave			End June	Q2	N/A		Assistant Manager: Human
(275) I	Indicator	report to budget and treasury		provision report to budget and treasury				Q3	N/A	submission.	Capital Management
								Q4	End June 2021		

SDBIP/BUDG ET REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
OCCUPATION	AL HEALTH A	AND SAFETY									
								Q1	_		
KPI 24: CSS Quantity Indicator			No. of OHS		9 OHS legal	4 OHS legal	Q2	_	Q3-Q4:Signed	Assistant	
		All Wards	compliance audits	Number	compliance	compliance	Q3	2	OHS Audit	Manager: Occupational	
	Occupational Health and Safety		conducted		audits	audits	Q4	2	Reports	Health and Safety	
	(Legal Compliance) Quantity Indicator		No. of OHS				Q1	_			
KPI 25: CSS			All Wards	compliance inspections conducted on all municipal buildings	Number	18 inspections	6	Q2	_	Q3-Q4:Signed Inspection	Assistant Manager: Occupational Health and Safety
(278)								Q3	3		
(-,						conducted		Q4	3	Reports	
				No. of audits undertaken on				Q1	_	Q3- Q4:	Assistant
KPI 24: CSS	Quantity		All Wards	drivers licences and PRDP on	Number	6 Audits	2 Audits	Q2	_	Invitation/Register / Audit report	Manager:
(270)	Indicator	Occupational	All Walus	employees operating with	Number	Undertaken	Undertaken	Q3	1	submitted to EM for EXCO	Occupational Health and Safety
		Health and Safety		municipality fleet				Q4	1		
								Q1	_		Assistant
KPI 25: CSS	I 25: CSS Quantity		A 11 . \ A / = !	No. of OHS Evacuation drill exercises conducted	Nicosale	15 Evacuation	6 Evacuation	Q2	_	Q3-Q4:Signed Evacuation drill reports	Manager:
(271)	Indicator		All Wards		Number	drills	drills	Q3	3		Occupational
	(= 1)							Q4	3		Health and Safety

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Corp	orate Admini	stration									
Sub- Division:	Secretariat S	Services									
								Q1	21 days		
KPI 26: CSS (288)	Time	Circulation of minutes	All Wards	Average time (days) taken to circulate the minutes after the meetings	Time	7.6 days	24 -	Q2	21 days	Q1-Q4: Copy of E-mail distribution list of complete minutes	Assistant Manager: Secretariat Services
	Frame Indicator						21 days	Q3	21 days		
								Q4	21 days		
				Average time (days)				Q1	7 days	Q1-Q4:	
KPI 27: CSS	Time	Dissemination of		taken to				Q2	7 days	Copy of the email distribution of	Assistant Manager:
	Frame	Council Resolutions	All Wards	disseminate Council	Time	4.1 days	7 days	Q3	7 days	Council	Secretariat
(290)	Indicator	Country (Coolding)		resolutions and roadshow minutes				Q4	7 days	resolutions and roadshow minutes	Services

SDBIP/BUDG ET REF.NO	LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Sub-Division:	Records Man	agement Services	1	<u> </u>	I			104	T	1	Ι
								Q1 Q2	_	_	
									_	_	
								Q3	_	-	Assistant
KPI 28: CSS (305) Activity	Records Management	All Wards	% disposal of municipal records	%	100%	100%	Q4	100%	Q4: Letter to Provincial archives/Request for disposal authority to provincial archives signed by MM	Manager: Records Management Services	
								Q1	_		
								Q2	_		Assistant
KPI 29: CSS (305)		Records Management	All Wards	Number of record management inspections	Number	1	6	Q3	3	Q3: Attendance Register & Report	Manager: Records Management
				conducted				Q4	3	Q4: Attendance Register & Report	Services
Sub-Division:	Corporate Es	tate Administration									
			All Wards	% completion of printing jobs in line	%	100%		Q1	100%	Q1: Record book and request slip	Assistant
KPI 30: CSS		Printshop and					100%	Q2	100%	Q2: Record book and request slip	Manager: Corporate Estate
(303)	Indicator	Publications	7 III VValas	with the request	70	10070	10070	Q3	100%	Q3: Record book and request slip	Administration
								Q4	100%	Q4: Record book and request slip	
Division: Infor	mation Comm	nunication and Techn	ology (ICT)	T	T			_	T .	1	т
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
								Q1	85%		Manager:
KPI 31: CSS	Manager's	Network		% Network	%	89.7%	85%	Q2	85%	Q1-Q4: Network	Manager: Information
(264)	sub-output	Maintenance	All Wards	availability				Q3	85%	maintenance report	Communication
(264) SUD-		Mannenance		avaliability				Q4	1		and Technology



INTEGRATED ENVIRONMENTAL MANAGEMENT

National Outcome	Outcome 9:	Responsive, accou	ıntable, effect	ive and efficient loca	l government	system					
NDP Chapter	•	ansitioning to a lov									
Strategic Goal		, i ,		e services to commu	nities						
KPA		e Delivery and Infra									
DEPARTMENT: II	NTEGRATED	ENVIRONMENTAL	MANAGEMEN	NT				•			
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Enviror	mental Plani	ning Coordination a	and Climate C	hange		•					
		0 !:		0/				Q1	100%		
		Compliance monitoring of		% compliance monitoring				Q2	100%	Q1-Q4: Project list	Manager:
KPI 1: IEM (377)	Manager's sub-output	municipal projects authorised in terms	All Wards	inspections conducted on MCLM	%	100%	100%	Q3	100%	,Quarterly Reports and signed inspection	Environment Planning Coordination and Climate Change
	oub output	of the EIA Regulations		EIA authorised Projects.				Q4	100%	reports	
								Q1	30	Q1- Q4: Sample of the minutes and Register reflecting the number of days taken to comment	Manager: Environment Planning Coordination and Climate Change
		Environmental		Average time (days) taken to comment on land use applications received		31 days		Q2	30		
	Manager's	Compliance						Q3	30		
KPI 2: IEM (364)	sub-output	Management (Landuse)	All Wards		(days)		30 Days	Q4	30		
								Q1	15		Manager:
		Environmental		Average time (days)				Q2	15	Q1-Q4:	Environment
KPI 3: IEM (363)	Manager's	Compliance	All Wards	taken to respond to	Timeframe	11 days	15 days	Q3	15	Complaints register	Planning
	sub-output	Management (complaints)		complaints received in writing	(days)			Q4	15	showing turn around times	Coordination and Climate Change
		Environmental		Number of				Q1	1		Assistant
	Quantity	education and		awareness				Q2	1	Q1-Q4: Photos and	Manager:
KPI 4: IEM (376)	Indicator	awareness/campai	All Wards	campaigns	No.	3	4	Q3	1	Quarterly Reports	Environmental
		gns		conducted				Q4	1		Planning
								Q1	15		
		Analytical Ata Oc. 17		Average time (days)				Q2	15	Q1-Q4: Registers of	Assistant
KPI 5: IEM (375)	Time Frame	Ambient Air Quality compliance	All Wards	taken to respond to air quality related	Time	7 days	15 days	Q3	15	complaints received N	Manager: Climate
10. ILW (070)	Indicator	monitoring	, iii vvaids	complaints received in writing	Time	/ days	10 days	Q4	15		ng Change and Air

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Biodive	ersity Manage	ment	r	1	1	_			T	1	1
				% accuracy of billing				Q1	100%	Q1-Q4: Quarterly burial	Manager:
KPI 6: IEM (368)	Manager's	Cemeteries Burial	All Wards	information vs. burial	%	100%	100%	Q2	100%	information report	Biodiversity
, ,	sub-output	Management		orders recorded				Q3	100%	signed by Manager	Management
								Q4	100%		
								Q1 Q2	100%	Q1-Q4: List of all	
KPI 7: IEM (378)	Adequacy Indicator	Provision of grass cutting services	All Wards	% completion of issued grass cutting orders	%	100%	100%	Q3	100%	issued orders (quarter), Job Cards, completion inspection report, photos and certificates	Assistant Manager: Parks Management
								Q4	100%	of payment	
		Parks Inspections						Q1	32	Q1- Q4:	
KDL 0. IEM (270)	Quantity	& Monitoring In	0 II) 0 / = = = l =	No. of Parks	NI-	407	400	Q2	32	List of all parks	Assistant
KPI 8: IEM (378)	Indicator	Terms of SANS	All Wards	Inspections conducted	No.	127	128	Q3	32	inspected and Inspection report	Manager: Parks Management
		51176 and 51177		Conducted				Q4	32	summary of all parks	a.iagee.ii
				Average time (days)				Q1	30 days	Q1-Q4:	Assistant Manager: Parks
	Time Frame		All Wards	taken to respond to complaints on		12 days		Q2	30 days	Complaints management register	
KPI 9: IEM (378)	Indicator						30 days	Q3	30 days	spreadsheet showing	
		Management)		biodiversity issues received in writing				Q4	30 days	turn around times and complaints received	Management
								Q1			
KPI 10: IEM	Quantity	KGR Game		No. of Annual Game				Q2	_	_	Assistant Manager:
(378)	Indicator	management	38	audit conducted	No.	1	1	Q3	_	_	Environmental
(/		3						Q4	1	Q4: Game audit report	Protection
		Improve						Q1	100%	Q1-Q4: List of issued	
		cemeteries		% completion of				Q2	100%	orders per quarter, Job	Assistant
KPI 11: IEM (372)	Adequacy Indicator	management services through	All Wards	issued grave digging orders	%	100%	100%	Q3	100%	Cards, inspection checklist and	Manager: Environmental
		grave digging		5.45.5				Q4	100%	certificates of payment	Protection
				Number of areas				Q1	_	_	Assistant
KPI 12: IEM	Quantity	Control of alien and		cleared from alien		_	_	Q2	_	_	Assistant Manager: Environmental Protection
(371)	Indicator	invasive plant	18 & 21	and invasive plant	I N∩ I	6	2	Q3	_		
		species		species				Q4	2	Q4: Quarterly Report and Invoice	

Division: Integrat	ed Waste Ma	ınagement									
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
				No. of monitoring				Q1	3	Q1- Q4: Signed	Manager:
KPI 13: IEM	Manager's	Monitoring of	All Wards	sessions conducted	No.	12	12	Q2	3	inspection notice by the	Integrated Waste
(380)	sub-output	Recycling Centres		for recycling centres				Q3	3	facility manager or	Management
								Q4	3	representative	
								Q1	5	Q1- Q4: Copies of	
				No. of waste				Q2	5	attendance Registers,	Manager:
	Manager's sub-output	Waste Management	All Wards	monitoring and inspections	No.	50	20	Q3	5	signed by the representative of the	Integrated Waste
	·	Ü		conducted		Q4	Q4	5	premises and/or email correspondence	Management	
Division: Integrat	ed Waste Ma	inagement				•		1	•		1
								Q1	3	Q1-Q4: Registers	
KDI 45 IEM	0 "			Number of waste				Q2	3	and/or Checklist and/or	Assistant
KPI 15: IEM (370)	Quantity Indicator		All Wards	minimisation & sorting projects	No.	12	12	Q3	3	email correspondence	Manager: Waste Support &
(370)	indicator	Waste Management		monitored				Q4	3	and/or populated template	Surveillance
		Management		No. of Annual				Q1	_		
KPI 16: IEM	Quantity		All \\/ordo	registration of	No	_	4	Q2	_	Q4: File containing ID	Assistant
(379)	Indicator	F	All Wards	Landfill re-claimers	No.	1	Т	Q3	_	Copies and signed indemnity forms.	Manager: Landfill Management
				conducted				Q4	1	indominity forms.	managomont



COMMUNITY DEVELOPMENT SERVICES

National Outcome	Outcome 9: Resp	onsive, accountak	ole, effective ar	nd efficient local gover	nment system									
NDP Chapter	Building a prof	essional, capab	ole, citizen-fo	cused public service	e (NDP Chapte	er 13)								
Strategic Goal	To deliver affor	dable, quality a	nd sustainab	le services to comn	nunities									
KPA	Basic Service D	Delivery and Info	rastructure w	ithin Community De	velopment Se	ervices								
DEPARTM	ENT: COMMUNITY DEVELOPMENT SERVICES													
SDBIP /BUDGET REF.NO	Planning level PROJECT WARDS TO BENEFIT													
Division So	ocial Developme	ent				•		•		-				
				No. indigent				Q1	_	Q2-Q4: Quarterly	Assistant			
KPI 1:	Accessibility	Indigent		awareness				Q2	2	Report and	Manager:			
CDS (229)		Programmes	all wards		Number	4	6	Q3	2	Attendance	Indigent			
		g		undertaken				Q4	2	Registers	Management			
						10 sustained		Q1	2	Q1-Q4: Quarterly	Assistant			
KPI 2:	Quantity	Poverty	All wards	No. poverty	Number	and 2 new	10	Q2	3	Report	Manager: Social			
CDS (235)	Indicator	Alleviation	All Walus	alleviation initiatives	Number		10	Q3	3	Report	Development			
								Q4	2		Programmes			
								Q1	100%	Q1-Q4: Quarterly				
		Indigent Burial		% of indigent burial				Q2	100%	report and request	Assistant			
KPI 3:	Adequacy	and Pauper	All wards	support provided as	%	100%	100%	Q3	100%	register, requests	Manager:			
CDS (228)	Indicator	burial		per requests received				Q4	100%	received and invoices. Proof of graves allocated	Indigent Management			
IZDI 4	Over white a			No.of NGOs and				Q1	25	Q1-Q4: Monitoring	Assistant			
KPI 4:	Quantity	Grant in Aid	All wards	ECDC monitored	Number	85	100	Q2	25	forms and	Manager: Social			
CDS (219)	Indicator	Grant in Aid /	All Walus	and supported				Q3	25	quarterly report	Development Programmes			
								Q4	25		riogrammes			

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division:	Social Developi	ment									
KPI 5: CDS (233)	Adequacy Indicator	Nutritional support	All wards	% Nutritional support provided to the identified needy communities.	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100%	Q1-Q4: Quarterly Report	Assistant Manager: Social Development Programmes
KPI 6: CDS (227)	Quarterly Indicator	Local Drug action Committees	All wards	Number of Local Drug Action Committees established	Number	2	9	Q1 Q2 Q3 Q4	2 2 2 3	Q1-Q4:Quarterly reports and attendance registers	Assistant Manager: Social Development Programmes
KPI 7: CDS (227)	Quantity Indicator	HIV/AIDS grant funding	All wards	Number of HIV/AIDS awareness projects	Number	7	5	Q1 Q2 Q3 Q4		Q1-Q4:Quarterly reports	Assistant Manager: HIV and AIDS
KPI 8: CDS (216)	Quantity Indicator	Community facilities	All wards	No. of Aftercare Programmes sustained	Number	4	3	Q1 Q2 Q3 Q4		Q1-Q4:Quarterly reports	Assistant Manager Community Facilities
KPI 9: CDS (220)	Adequacy Indicator	Community facilities	All wards	% utilization of facilities	%	New Target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Q1-Q4:Quarterly reports	Assistant Manager: Community Facilities

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division : F	Public Safety										
								Q1	20		Assistant
KPI 10:	Activity	Road marking	All wards	km of road painted	km	188	130	Q2	35	Q1-Q4: Quarterly	Manager: Law
CDS (236)	indicator	Road marking	All Walds	Kill of load painted	KIII	100	130	Q3	35	reports	Enforcement
								Q4	40		Emorodinon
								Q1	150 000		
								Q2	70 000	Q1-Q4:	Assistant
KPI 11:	Quantity	Citation issued	All wards	No of traffic citations	Number	110, 671	360 000	Q3	70 000	Spreadsheets log	Manager: Law
CDS (246)	Indicator	Ollation issued	7tii Waras	issued.	Number	110, 071	000 000	Q4	70 000	for citations and camera violations	Enforcement
								Q1	100%		
KPI 12:	Quantity	Security		% implementation				Q2	100%	Q1-Q4: Quarterly	Assistant
CDS (238)	Indicator	Management	All wards	of security services	%	100%	100%	Q3	100%	reports	Manager:
(/				,				Q4	100%		Security
								Q1	2375		Assistant
KPI 13:	Quantity	By Law		No of inspections				Q2	2375	Q1-Q4: Monthly	Manager: By-
CDS (215)	Indicator	enforcement	All wards	conducted on the by	Number	7 159	9 500	Q3	2375	reports	Law
(- /		programme		law enforcement				Q4	2375		Enforcement
Division: S	port Arts Cultu	re & Recreation	<u> </u>		<u> </u>	- I	<u>l</u>	1	1-0.0		
	nd Information										
								Q1	100%	Q1 -Q4	
				% of library services				Q2	100%	Livvy and press	Assistant
KPI 14:	Adequacy	Libraries	All wards	made available to	%	New Target	100%	Q3	100%	reader generated	Manager:
CDS (516)	Indicator			the community				Q4	100%	report and library stats	Libraries
Sport and	Recreation	•	•	1			L		•	1	1
-				N 1 6 1 1/2 6				Q1			
KPI 15:	Quantity	Sport %	A II	Number of visits for	Niconale a "	700	200	Q2	100	Q2-Q4: Feedback reports	ack Assistant
CDS (248)	Indicator	Recreation	All wards	Sports fields maintenance	Number	730	300	Q3	100		Manager: Sports
				maintenance				Q4	100		and Recreation

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: T	esting and Lic	ensing	_		_					_	
				% Vehicle				Q1	100%		
KPI 16:	Adequacy	Motor Vehicle		roadworthy				Q2	100%	Q1-Q4 NaTIS	
CDS (260)	Indicator	Roadworthy	All Wards	applications	%	100%	100%	Q3	100%	Report	
, ,		Test		processed on the NaTIS system				Q4	100%	·	
				% Learners licence				Q1	100%		
	Adequacy		All Wards	applications	%	100%	100%	Q2	100%	Q1-Q4 NaTIS	
	Indicator	Learner and	7111 77 41 43	processed on the	70	10070	10070	Q3	100%	Report	Assistant
KPI 17:		driving licence		NaTIS system				Q4	100%		Manager: DLTC
CDS (257)		test and issuing		% Driving licence				Q1	100%		& VTS
	Adequacy	3	All Wards	applications	%	100%	100%	Q2	100%	Q1-Q4 NaTIS	
	Indicator			processed on the				Q3	100%	Report	
				NaTIS system				Q4	100%		
				% of motor vehicles				Q1	100%	1	
KPI 18:	Adequacy	Weighbridge	All Wards	processed to	%	100%	100%	Q2 Q3	100%	Q1-Q4 NaTIS	
CDS (261)	Indicator	Operations	All Warus	determine weight for	%	100%	100%	Q3	100%	Report	
				licensing purposes				Q4	100%		
				% Motor vehicle				Q1	100%		
KPI 19:	Adequacy			registrations				Q2	100%	Q1-Q4 NaTIS	
CDS (259)	Indicator		All wards	Processed on the	%	100%	100%	Q3	100%	Report	
, ,				NaTIS system				Q4	100%		
		Motor Vehicle		% Motor vehicle				Q1	100%		Assistant
KPI 20:	Adequacy	Registration	All Wards	licence renewals	%	100%	100%	Q2	100%	Q1-Q4 NaTIS	Manager:
CDS (259)	a (a-a)	and Licensing	All Walus	processed on the	/6	100%	100 /6	Q3	100%	Report	MVRA (Vacant)
				NaTIS s system				Q4	100%		
				% motor vehicle				Q1	100%		
KPI 21:	Adequacy		All Wards	penalties processed	%	100%	100%	Q2	100%	Q1-Q4 NaTIS	S
CDS (259)	Indicator		7.11 *** 4.143	on the NaTIS	/0	10070	10070	Q3	100%	Report t	
				system				Q4	100%		

National Outcome	Outcome 9	9: Responsive, a	ccountable	, effective and effici	ent local go	overnment sy	stem					
NDD	Building a	professional, ca	pable, citiz	en-focused public s	service (ND	P Chapter 13)					
Ctrotogio	To deliver	affordable, quali	ty and sus	tainable services to	communiti	es						
KPA	Basic Serv	ice Delivery and	Infrastruct	ture within Commun	ity Develop	ment Service	es					
DEPARTME	NT: COMM	UNITY DEVELOR	PMENT SE	RVICES								
DCET	PLANNIN G LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASUR E	BASELINE	ANNUAL TARGET	QUARTE R	PROGRAMME /PROJECT MILESTONE	_	RESPONSIBLE PERSON	
Division: Sp	ort Arts Cu	ulture & Recreati	on						•			
Unit: Librari	ies											
								Q1	_			
		Purchasing of		% of library furniture				Q2	_	Q4: Business		
KPI 22:	Output	Library Furniture	All Wards	and equipment	%	New target	100%	Q3	_	plan, Delivery		
CDS (513)	Indicator	and Equipment	All Walus	purchased in line with the plan	70	New target	10070	Q4	100%	note and invoice	Assistant Manager:	
								Q1	_		Libraries	
1/21.00				% project				Q2	_	Q4: Business		
KPI 23: CDS (613	Output Indicator	Installation of modular libraries	All Wards	, ,	%	New target	100%	Q3		plan, Delivery		
CD3 (613	mulcator	modulai libranes		with the project plan				Q4	100%	note and invoice		
								Q1	_	0.15		
1/51.51		5		% project				Q2	_	Q4: Business plan, before	Assistant	
KPI 24: CDS (614)	Output Indicator	Refurbishment of libraries	All Wards	completion in line	%	100%	100%	Q3	_	and after	Manager:	
CD3 (614)	mulcator	of libraries		with the project plan				Q4	100%	photos and invoice	Libraries	
								Q1	_			
				% project				Q2	_		Assistant	
	Output	Purchase of A	All Wards	completion in line	%	New target	100%	Q3	_	Q4: Business	Manager:	
CDS (614)	Indicator	books		with the project plan				Q4	100%	plan, Delivery note and invoice	y Libraries	



ECONOMIC DEVELOPMENT SERVICES

National Outcome	Outcome 9: R	esponsive, accounta	ble, effective	and efficient local govern	nment system						
NDP Chapter	NDP Chapter	3 Economy and emp	loyment, Cha	pter 4: Economic Infrastr	ucture, Chapte	er 8: Transformin	ng Human Se	ettlements			
Strategic Goal	Sustainable S	ervices to the comm	unity								
KPA	Local Econom	nic Development									
SDBIP/BUDG ET REF.NO	Planning Level	STRATEGIC PRIORITY		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Ente	rprise and Rur	al Development	ı					I			
								Q1	100%	Q1-Q4: requests	
KPI 1: EDS	Manager's	Agricultural and Rural Development	All Wards	% farmers support provided against request received	%	100%	100%	Q2	100%	register &	Manager: Enterprise and
(322)	sub-output	Programmes	All Walus		/0	10076	10076	Q3	100%	Mechanisation programme report	Rural Development
								Q4	100%	programme report	
								Q1	250		
KPI 2: EDS	Quantity			Number of inspections				Q2	250	Q1-Q4: Quarterly	
(318)	Indicator	Business Licensing	All Wards	conducted on businesses	No	1005	1000	Q3	250	Business inspections report	Assistant Manager
								Q4	250	1	
								Q1	60		
KPI 3: EDS	Quantity	Business		Number of Private Companies and				Q2	60	Q1-Q4: list of	
(337)	Indicator	Registration	All Wards	cooperatives registred	No	New target	240	Q3	60	registered businesses	Assistant Manager
				with CIPC				Q4	60	businesses	
KPI 10: EDS	Managar's	Pologotion of the		% Completion of the planned milestones for				Q1 Q2	-	Q3: Relocation plan	Manager: Special
(335)	Manager's sub-output	Relocation of the Taxi Rank	All Wards	relocation of the Taxi	%	80%	100%	Q2 Q3	100%	and Progress report	Economic
	'			Rank				Q4	10070	†	Initiatives

SDBIP/BUDG ET REF.NO	Planning Level			KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Huma	an Settlement	and Real Estate					•				
								Q1	20		
KPI 4: EDS	Quantity	Real Estate	All Wards	Number of inspections conducted on Municipal	Number	110	80	Q2	20	Q1-Q4: Inspection Report & Inspection	Assistant Manager: Commercial
(315)	Indicator Management		Properties	Tamber	110	80	Q3	20	Forms	development	
								Q4	20		
								Q1	10		
KPI 5: EDS	Quantity			number of lease				Q2	10	Q1-Q4: lease	
(315)	Indicator	Lease agreements	All Wards	agreements signed	No	New target	40	Q3	10	agreements	Assistant Manager
								Q4	10		
								Q1	25		
KPI 6: EDS	Quantity	Dan anti-diam-	A II	Number of municipal	N.	Name	405	Q2	50	Q1-Q4: Disposal	A i - 4 4 - 1 A
	Indicator	Property disposal	All Wards	properties disposed	No	New target	425	Q3	150	Report	Assistant Manager
								Q4	200		

SDBIP/BUDG ET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	EVIDENCE PER	RESPONSIBLE PERSON
Division: Deve	lopment Plann	ing									
								Q1	30 days	Q1-Q4: Agenda	
KPI :7EDS	Manager's	Spatial Land Use		Number of days taken to compile and submit		00.1	00.1	Q2	30 days	index and list of	Manager:
(337)	sub-output	Management Act	All Wards	compliant land use applications	Days	30 days	30 days	Q3	30 days	compliant applications showing	Development Planning
				арриванене				Q4	30 days	Turn around times	
KPI 8: EDS Qu								Q1	15	Q1: Inspection register & Notices	
	Quantity		All Wards	Number of inspections				Q2	15	Q2: Inspection register & Notices	
(330)	Indicator	Illegal Land Use			Number	67	60	Q3	15	Q3: Inspection register & Notices	Assistant Manager
								Q4	15	Q4: Inspection register & Notices	
				Average time (days)				Q1	30 days	Q1-Q4= Section 80	
KDI O: EDS	Time Frame	Development		taken to submit compliant				Q2	30 days	Agenda, list of	
	Indicator		All Wards	Applications to the Section 80: Portfolio	Time	30 days	30 days	Q3	30 days	compliant applications showing	Assistant Manager
				Committee				Q4	30 days	turn around times	

SDBIP/BUDG ET REF.NO	Planning Level	PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Building Devel	opment Mana	gement	•		•	•	•	•	•	•	•
		Building Inspections						Q1	1000		
KPI 12: EDS (327)	Activity	conducted (Building inspections	All Wards	Number of inspections conducted on Buildings	Number	4453	4500	Q2	1000	Q1-Q4:Monthly Inspection reports	Assistant Manager: Building control
(327)		conducted)		conducted on Buildings				Q3	1250	inspection reports	Building Control
		,						Q4	1250	1	
								Q1	4 days	Q1 -Q4: list of	
		Building Inspections		Average time (days)				Q2	4 days	building plans	
KPI 13: EDS (327)	Manager's sub-output	conducted (Responses to complaints on non-	All Wards	taken to respond to a complaints on non-compliant buildings from	Time	5,5	4 days	Q3	4 days	received showing turn around times	Manager: Building Development Management
		compliant buildings)		the date of receipt				Q4	4 days	and list of buildings occupancy certificate	
		Decilation Disease						Q1	20 days	Q1 -Q4: Summary	
KPI 14: EDS	Activity	Building Plans Applications (Approve compliant		Average time (days) taken to approve	Time	30 days	20 days	Q2	20 days	register of applications showing turn around times.	Manager: Building Development
(327)	·	building plans from date of receipt)		compliant building plans from date of receipt				Q3	20 days	Copies of application forms and Approval	Management
								Q4	20 days	Letters	
								Q1	3 days		
		Building Plans Applications						Q2	3 days	Q1-Q4: Register	
KPI 15: EDS (327)	Activity	(Process compliant application and issue certificate of	All Wards	Average time (days) taken to issue certificate of occupancy from date	Time	1,5 days	3 days	Q3	3 days	summary of applications received showing turn around times and Copies of	Development
		occupancy from date of final inspection)		of final inspection				Q4	3 days	occupancy certificates	Management
				% applications processed				Q1	100%		
KPI 16: EDS	A	Outdoor Advertising:		and finalised in line with National Building				Q2	4000/	Q1-Q4: Quarterly	Assistant Manager:
(334)	Activity	Applications	All Wards	Regulations and South	%	100%	100%	Q3	100%	report, applications and permits	Outdoor advertising
				African Manual for Outdoor Advertising					100%	una ponniis	
				Outdoor Advertising				Q4	100%		

Division: Touri	ism Developme	ent									
SDBIP/BUDG ET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	EVIDENCE PER	RESPONSIBLE PERSON
								Q1	_	_	
				Number of Tourism				Q2	_	_	
KPI 17: EDS	Manager's	Tourism Business	All Wards	Business Guide	Number	New target	2	Q3	_	_	Manager: Tourism
(386)	sub-output	tput Guide		submitted to the EM				Q4	2	Q4: Copy of the Tourism Business Guide	Development
								Q1	_		
KPI 18: EDS	Quantity	Tourism		Number of stakeholder				Q2	1	Q2&Q4: Attendance	Assistant Manager:
(387)	Indicator	Stakeholders	All Wards	engagement sessions	Number	4	2	Q3	_	Registers, Invitations	Tourism
, ,		Engagement Engagement	All Walus	Conducted				Q4	1	and minutes/report	Development
								Q1	_		
	Quantity	Tourism database		Number of Tourism				Q2	_	Q3: MCLM Tourism	Assistant Manager:
KPI 19: EDS	Quantity Indicator	Tourism database development	All Wards	database created	Number	New target	1	Q3	1	database created	Tourism
								Q4	-		Development



UTILITIES MANAGEMENT SERVICES

National Outcome	Outcome 9:	Responsive, acc	ountable, e	effective and efficient	local gover	nment systen	1				
NDP Chapter	Building a p	rofessional capa	ble citizen	focused public servi	ce NDP Cha	pter 13					
Strategic Goal	To deliver af	fordable, quality	and sustai	nable services to co	mmunities						
KPA	Basic Service	e Delivery and Ir	nfrastructur	e within Infrastructu	re Services						
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
				% response to				Q1	100%	Q1-Q4: Job Cards and	
KPI 1: UMS	Adequacy	Maintenance of	All Wards	requests for	%	100%	100%	Q2 Q3	100%	register of complaints	Senior Superintendent:
(069)	Indicator	water network	7 til VValao	maintenance to prevent water losses		10070	10070			received and attended to.	Water Networks
				prevent water leades				Q4	100%	10.	
		01						Q1	94		
		Chemical Toilets	All wards	No. of				Q2	94	Q1-Q4 Quarterly report	
	Quantity Indicator	provision to informal and rural		settlements/sites provided with Chemical Toilets	Number	82	94	Q3	94	with the list of settlements provided with chemical toilets &	Engineering Technician: Maintenance
		communities		Chemical Tollets				Q4	94	frequency of cleaning.	Projects
								Q1	45		
		Vacuum						Q2	45	Q1-Q4 Quarterly report	Senior
KPI 3: UMS (076)	Quantity Indicator	Services to Informal and	All wards	No. of settlements provided with	Number	47	45	Q3	45	with the list of settlement provided with vacuum tanker	Engineering Technician:
(5.5)		Rural Communities		vacuum services				Q4	45	services & frequency of maintenance.	Maintenance Projects
		Distribution of						Q1	130		
KPI 4: UMS	Quantity	tankered water to Informal	All Words	No of settlements/areas	Number	120	120	Q2	130	Q1-Q4 Quarterly report with the list of settlements provided with tankered water.	Senior Engineering
(061)	Indicator	Settlements and other areas as per need	All Wards	provided with tankered water	Number	130	130	Q3	130		Technician:
								Q4	130		

Division: Water a	and sanitatio	n									
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
								Q1	_	_	
		Percy Stewart						Q2	_	_	Assistant
KPI 5: UMS	Quality	WWTW WULA Audit	26, 27, 28	% WULA audit compliance	%	78%	50%	Q3	_	_	Manager:
(057)	Indicator	Compliance Monitoring.	37	monitoring.	76	7070	completion	Q4	50% WULA Compliance Audit report completed.	Q4: WULA Compliance Audit Report	Sewage Treatment Plants
								Q1	_	_	
		Flip Human						Q2	_	_	Assistant
KPI 6: UMS Quality Indicator	,	WWTW WULA	1-5, 6-16,	% WULA Audit compliance	%	73%	50%	Q3	_	_	Manager:
	Audit	36	monitoring	76	7370	completion	Q4	50% WULA Completed Compliance Audit report.	Q4: WULA Audit Report	Sewage Treatment Plants	
								Q1	_	Q1: Developed Annual Maintenance Plan	
								Q2	_	_	
KPI 7: UMS Quality (489) Indicator	Quality Indicator	· · · · · · · · · · · · · · · · · · ·	ter 26, 27, 28 nt 37	with maintenance	%	100%	70%	Q3	40%	Q3: Progress report with 40% completed maintenance milestone as per the plan.	Manager: Waste Water Management
				plan		Q.		Q4	70%	Q4: Progress report with 70% completed maintenance milestone as per the plan.	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON					
								Q1	_	Q1:Developed Annual Maintenance Plan						
								Q2								
KPI 8: UMS (487)	Quality Indicator	Maintenance of Waste Water Treatment (Flip Human)	1-16, 36,	% Completion of maintenance milestones in line with maintenance plan	%	100%	70%	Q3	50%	Q3: Progress report with 50% completed maintenance milestone as per the plan.	Manager: Waste Water Management					
				·				Q4	70%	Q4: Progress report with 70% completed maintenance milestone as per the plan.						
				% completion of				Q1	_	Q1:Developed Annual Maintenance Plan						
		Maintenance of		maintenance				Q2	_	_	Manager: Waste					
	,	Waste Water	31	milestones in line	%	100%	40%	Q3	_	_	Water					
KPI 9: UMS Quality (488) Indicate	mulcator	Treatment (Magaliesburg	ment 31	with maintenance plan				Q4	40%	Q4: Progress report with 40% completed maintenance milestone as per the plan.	Management					
								Q1	97%							
	Quality	Water Quality		% Compliance of			Q2	Q2	97%	Q1-Q4: Water Quality analysis certificate and	, I Manager.					
	Indicator	, Ι	pliance of All wards	national water	%	100%)% 97%	% 97%	6 97%	97%	6 97%	% 97%	7% Q3	97%	quarterly progress
			(Compliance of	(Compliance of			icator (Compliance of		quality standards				Q4	97%	report	Services

Division: Energy	Services											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
				% completion of				Q1	100%	Q1- Maintenance plan		
KPI 11: UMS	Quality	Maintenance of electricity	All Wards	planned maintenance in line	%	New Target	100%	Q2	100%		Assistant Manager: High	
(473)	Indicator	network 11/6.6kV	7 III VValao	with maintenance	70	110W ranger	10070	Q3	100%	Q1- Q4 Inspection list	Voltage Operations	
				рын				Q4	100%			
				% completion of				Q1	100%			
KPI 12: UMS	Quality	Maintenance of		planned			4000/	Q2	100%		Assistant Manager: High	
(474)	Indicator	electricity network 33kV	All Wards	maintenance in line with maintenance	%	New Target	100%	Q3	100%	Q1- Q4 Inspection list	Voltage Operations	
				plan				Q4	100%	•	Operations	
				Average time taken				Q1	3 days			
		Maintenance		(days) to attend to requests for maintenance and				Q2	3 days	Q1- Q4: Register of days taken on	Assistant Manager: Quality and Quantity Monitoring	
KPI 13: UMS (478)	Time Frame Indicator	and repairs of traffic lights	All Wards		Days	3 days	3 days	Q3	3 days	complaints received and response on the		
		traine lights		repairs of traffic lights				Q4	3 days	complaints		
				Average time taken				Q1	3 days			
				(days) to attend to				Q2	3 days	Q1- Q4: Register of	Assistant	
KPI 14: UMS (477)	Time Frame Indicator	Maintenance of street lights	All Wards	requests for maintenance and	Days	5 days	3 days	Q3	3 days	complaints received and response on the	Manager: Low Voltage	
(477)	mulcator	Street lights		repairs of street lights				Q4	3 days	complaints	distribution	
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
Division: Human	Settlements											
								Q1	15			
KPI 15: EDS	Quantity	Informal Settlements and	All Wards	Number of inspections	Number 120	120	60	Q2	15	Q1-Q4: Inspection Report & Inspection	I Manager Social	
(313)	Indicator	Inspections	All Walds	conducted on Informal Settlements		120	60	Q3	15	Forms	and Affordable Housing	
								Q4	15			

National Outcome	Outcome 9: R	tesponsive, accountab	ole, effective and ef	ficient local	government s	ystem						
NDP Chapter	Building a pro	ofessional capable cit	izen focused public	service ND	P Chapter 13							
Strategic Goal	To deliver aff	ordable, quality and so	ustainable services	to commun	ities							
KPA	Basic Service	Delivery and Infrastru	ucture within Utilitie	es Managem	ent Services							
Division: Wate	r and Sanitation	on										
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON		
							Q1	_	_			
		UMS-Percy Steward	Number of Plant Process				Q2	Contractor Appointment and Project	Contractor Appointment Letter & Project Implementation	Assistant Manager:		
KPI 16: UMS (591)	Output Indicator	WWTW Refurbishment	Equipments & Process Units Refurbished	Number	New Target	6	Q3	2 Major Process Equipments Refurbished	Approved Milestone Certificate	Wastewater Treatment Works		
							Q4	4 Major Process Equipments Refurbished	Approved milestone Certifcate and Completion Certificate			
							Q1	_	_			
KPI 17: UMS	Output	UMS-Replacement of	Km of Water	km	C C km	8 km	Q2	Contractor Appointment and Project Implementation Plan	Contractor Appointment Letter & Project Implementation Plan	Senior		
(599)	Indicator	aged water pipelines_PWDS	Pipeline Replaced	KIII	6,6 km	O KIII	Q3	4 km of Asbestos Pipeline replaced.	Approved Milestone Certificate	Superintendent: Water Networks		
							Q4	4 km of Asbestos Cement Pipeline Replaced	Approved Milestone Certificate & Completion Certificate			
							Q1	_	_			
KPI 18: UMS	Output	UMS-Construction of Waterpipeline and installation of	Km of uPVC New Water Pipeline				Q2	Contractor Appointment Letter and Project Implementation Plan	Contractor Appointment Letter & Project Implementation Plan	Engineering		
(783)	Indicator	communal standpipes in Zwartkops, Herkpoort, Rietfontein and Talton-ws	Infrastructure Constructed	km	10 km	10km	Q3	5km	Approved Milestone Certificate & Completion Certificate	Technician - Rural Water Supply		
		and raidif-ws					Q4	5 km	Approved Milestone Certificate & Completion Certificate			
			Ko of a large				Q1	_	Contractor Appointment Letter, Project Execution Plan			
KPI 19: UMS 784	Output Indicator	put aged water pip	of Km of asbestos pipeline replaced with uPVC	Km	0 km	7km	7km	7km	Q2		Q2: Approved Milestone Certificate.	Senior Superintendent: Water Networks
							Q3	3km	Q3: Approved Milestone Certificate Q4: Approved			
							Q4	4 km	Completion Certificate			

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
							Q1	_	_	
KPI 20: UMS	Output	UMS- Replacement and Upgrade of Sewer Reticulation	km of sewer reticulation pipeline	km	0	7	Q2	Appointment and Project	Contractor Appointment Letter & Project Implementation Plan	Superintendent:
	Indicator	pipeline infrastructure in Mogalel City	infrastructure replaced & upgraded				Q3	3 km of Sewer Pipeline Replaced	Approved Milestone Certificate	Wastewater Networks
			upgraded				()//	4 km of Sewer Pipeline Replaced	Approved Milestone Certificate & Completion Certificate	
							Q1	_		
							Q2	_		
KPI 21: UMS Output Indicator	. I SVetam i indrada X. I	Number of Water Storage Sites Refurbished	No	0	4	Q3	Contractor Appointment Letter and Project Implementation Plan	Contractor Appointment Letter & Project Implementation Plan	Senior Superintendent: Water Networks	
		Kelulbisiiilleiit					Q4	4 Water Storage Reservoirs Sites Refurbished.	Approved Milestone Certificate & Completion Certificate	

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON			
Division: Energ	gy Services	•							•	+			
KPI 22: UMS (1047)	Quantity Indicator	11kV top transformers	Number of transformers purchased	Number	New Target	1	Q1 Q2 Q3 Q4	1	Completion certificate	Manager: Engergy services			
KPI 23: UMS (1048)	Quantity Indicator	33kV kiosk breakers	Number of 33kV kiosk breakers purchased	Number	New Target	2	Q1 Q2 Q3 Q4		- - Delivery note	Manager: Engergy services			
							Q1	100%	Project plan and progress report/milestone certificate				
KPI 24: UMS (781)	Output Indicator	Spruit 1x20 MVA transformer + substation upgrade -	% completion of project milestones	%	New Target	100%	Q2	100%	Progress report/milestone certificate	Assistant Manager: Quality and Quantity			
(701)	indicator	firm suppliers	in line with the plan				Q3	100%	Progress report/milestone certificate	Monitoring			
							Q4	100%	Progress report/milestone certificate	1			
							Q1	100%	Project plan and progress report/milestone certificate				
KPI 25: UMS	Quantity	Rietvallei new public	% completion of project milestones	%	New Target	100%	Q2	100%	Progress report/milestone certificate	Assistant Manager: Electrical			
(1041)	Indicator	lighting_EDS	in line with the plan				Q3	100%	Progress report/milestone certificate	Planning & Design			
							Q4	100%	Progress report/milestone certificate				
							Q1	100%	Project plan and progress report/milestone certificate				
	Quantity Indicator	Krugersdorp North 33/11kV 3x20 MVA substation	% completion of project milestones	%	New Target	get 100%	get 100%	Q2	100%	Progress report/milestone certificate	Assistant Manager: Electrical		
		ndicator substation pro	in line with the plan		New Target					Q3	100%	Progress report/milestone certificate	Planning & Design
							Q4	100%	Progress report/milestone certificate				

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
							Q1	100%	Project plan and progress	
KPI 27: UMS	Quantity	Other Informal	% completion of				Q2	100%	Progress report/milestone	Assistant Manager:
(1043)	Indicator	Settlements new public lighting_EDS	project milestones in line with the plan	%	New Target	100%	Q3	100%	Progress report/milestone	Electrical Planning &
							Q4	100%	Progress report/milestone certificate	Design
							Q1	100%	Project plan and progress	
KPI 28: UMS	Quantity	Singqobile 132/11kV	% completion of				Q2	100%	Progress report/milestone	Assistant Manager:
(575)	Indicator	3x20 MVA new substation_EDS	project milestones in line with the plan	%	New Target	100%	Q3	100%	Progress report/milestone	Electrical Planning &
							Q4	100%	Progress report/milestone certificate	Design
							Q1	100%	Project plan and progress	
KPI 29: UMS	Ougantitus	Lorotona Nov	% completion of				Q2	100%	Progress report/milestone	Assistant Manager:
(XXX)	Quantity Indicator	Leratong New Substation	project milestones in line with the plan	%	New Target	100%	Q3	100%	Progress report/milestone	Electrical Planning &
							Q4	100%	Progress report/milestone certificate	Design
							Q1	100%	Project plan and progress	
KPI 30: UMS	Quantity	11kV & 6.6kV	% completion of				Q2	100%	Progress report/milestone	Assistant Manager:
(1046)	Indicator	miniature substations spares_EDS	project milestones in line with the plan	%	New Target	100%	Q3	100%	Progress report/milestone	Electrical Planning &
							Q4	100%	Progress report/milestone certificate	Design
							Q1	100%	Project plan and progress report/milestone certificate	Assistant
KPI 31: UMS	Quantity	Energy Savers fittings	% completion of project milestones	%	New Target	100%	Q2	100%	Progress report/milestone	Manager: Electrical
	Indicator	retro EDS Pro	project milestones in line with the plan		New Target	et 100%	Q3	100%	Progress report/milestone	Planning & Design
							Q4	100%	Progress report/milestone certificate	

SDBIP/BUDG ET REF.NO	Planning Level	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
							Q1	100%	Project plan and progress	Assistant
KPI 32: UMS	Quantity	UMS-Chamdor 33/11/6.6kV	% completion of project milestones	%	New Target	100%	Q2	100%	Progress report/milestone	Manager: Electrical
(1036)	Indicator	substation upgrade_EDS	in line with the plan	70	Trow ranger	10070	Q3	100%	Progress report/milestone	Planning & Design
							Q4	100%	Progress report/milestone	Doolgii
							Q1	100%	Project plan and progress report/milestone certificate	
KPI 33: UMS (1051)	Quantity Indicator	Analog to digital meter replacement	% completion of project milestones	%	New Target	100%	Q2	100%	Progress report/milestone certificate	Assistant Manager: Electrical
(1031)	indicator	motor replacement	in line with the plan	ו			Q3	100%	Progress report/milestone certificate	Planning & Design
							Q4	100%	Progress report/milestone certificate	
SDBIP/BUDG ET REF.NO	Planning Level	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Huma	an Settlement									
							Q1	_	_	
			0/:				Q2	_	_	
KPI 34:UMS	Manager Sub-	Brickvale housing	% project implementation in	%	New target	100%	Q3	_	_	Manager: Human
	Output	Zilottialo ilouolilig	line with the plan	,,	rion talget	100,0	Q4	100%	Progress report/milestone certificate	Settlements
							Q1	_	-	
							Q2	_	_]
KPI 35: UMS Manager Su Output	Manager Sub-	Leratong Node	% project	%	Now torg-t	100%	Q3	_	_	Manager: Human
	Output	housing development		76	New target	100%	Q4	100%	Progress report/milestone certificate	Settlements



PUBLIC WORKS, ROADS & TRANSPORT

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

Division: Fleet Management

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	EVIDENCE PER	RESPONSIBLE PERSON
								Q1	100%	Q1-Q4: Motor	
KPI: 1	Executive	Fleet	All wards	% of Licenses renewal in line with the plan/due		100%	100%	Q2	100%	vehicle license certificates from	Executive Manager: Public
KF1. I	KPI: 1 Manager: Output	i Management	All Walus	dates	76	100%	10078	Q3	100%	issued by the licensing	Works, Roads and Transport
								Q4	100%	department	
				Number of specialised				Q1	21	Inspection report	
KDI- 2	Executive	Fleet All wards	hydraulics vehicles inspected in		None	51	Q2	10	Inspection report	Executive Manager: Public	
KPI: 2 Manager: Output	_	Management	All Walus	compliance with OHS	Number	New target	31	Q3	10	Inspection report	Works, Roads and Transport
				ACI				Q4	10	Inspection report	

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: R	loads and Stor	m water									
								Q1	100%	Q1 Project plan and the Quarterly progress report	
KPI: 3 (a)	Efficiency	Gravel Road Network	All Wards	% of service requests attended to vs requests	%	New target	100%	Q2	100%	Q2 Quarterly progress report	Assistant Manager: Road
	Indicator	Maintenance		received				Q3	100%	Q3 Quarterly progress report	Network Management
								Q4	100%	Q4 Quarterly progress report	
								Q1	100%	Q1: Project plan and the Quarterly progress report	
KPI: 3 (b)	Efficiency	Roads and Storm water	All Wards	% of service requests attended to vs requests	%	New target	100%	Q2	100%	Q2 Quarterly progress report	Assistant Manager: Road Works and
	muicator	maintenance		received				Q3	100%	Q3 Quarterly progress report	Maintenance
								Q4	100%	Q4 Quarterly progress report	

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
								Q1	100%	Q1: Project plan and the Quarterly progress report	
KPI :4	Output Indicator	PRT-Road Masterplan_RS	All wards	% Project completion of the milestones in line	%	New target	100%	Q2	100%	Q2 Quarterly progress report	Assistant Manager: Traffic
	maioator	Waddiplan_RO		with the project plan				Q3	_	_	Engineering
								Q4	_	_	
								Q1	100%	Q1: Progress report	
KPI: 5	Output Indicator	Traffic Engineering	All wards	% Wayleaves applications attended to	%	New target	100%	Q2	100%	Q2: Progress report	Assistant Manager: Traffic
				vs requests received				Q3			Engineering
								Q4			1
								Q1	100%	Q1: Progress report	
KPI: 6	Efficiency	Traffic	0 II) \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	% Development	0/	4000/	4000/	Q2	100%	Q2: Progress report	Assistant
NPI: 0	Indicator	,	or Engineering All Wards Applic	Applications attended to vs requests received %	100%	100%	Q3	100%	Q3: Progress report	Manager: Traffic Engineering	
								Q4	100%	Q4: Progress report	

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
Division: Programme Management Unit (PMU)												
KPI: 7	Executive	Project		Time taken to submit the PMU project			end June 2022	Q1	_	PMU implementation plan and proof of	Executive	
	Manager:	Management	All Wards	implementation plan	Days (Time)	New target		Q2	_	_	Manager: Public Works, Roads	
	Output	a.iagoo.ii		2021/22 Drawdown				Q3	_	_	and Transport	
				schedule to COGTA				Q4	Jun-22	_		
SDBIP/ BUDGET REF.NO	Building Maint PLANNING LEVEL	PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
	Time Frame	Building Maintenance	All Wards	% of works requests	%		100%	Q1	100%	Q1-Q4: Request forms/E-mails, request register and works orders	Assistant Manager: Building Services	
				attended to vs works				Q2	100%			
KPI: 8	Indicator			requests received for unplanned		100%		Q3	100%			
				Maintenance Electricity and Plumbing				Q4	100%			
		Building	All Wards	% of works requests attended to vs works requests received for unplanned Maintenance Building and Carpentry	%	100%	100%	Q1	100%	Q1-Q4: Request forms/E-mails, request register and works orders	Assistant Manager: General Building Maintenance	
KPI: 9	Time Frame							Q2	100%			
1011.5	Indicator	Maintenance				10070		Q3	100%			
								Q4	100%			

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

DIVISION: PROJECT MANAGEMENT UNIT

SDBIP/BUDGET REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
				% Project			100%	Q1	100%	Q1: Project Plan, Milestone certificate and progress report	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)
KPI 10: PRT (555)	Output Indicator	Kagiso Regional park Phase 2	13	completion of project milestones in line with the	%	100%		Q2	100%	Q3: Progress report and Milestone certificate	
				project plan				Q3	_	_	
					_			Q4	_	_	
		Kagiso Flood lights and Athletics track		% Project completion of project milestones in line with the project plan	%	New Target	100%	Q1	100%	Q1: Project Plan,	Assistant Manager: Project implementation and Management (Electrical Engineering)
								Q2	_	_	
KPI 11: PRT (555)	Output Indicator		9					Q3	100%	Q3: Progress report and Milestone certificate	
								Q4	100%	Q4: Progress report and Milestone certificate	
				% Project completion of project milestones in line with the project plan Phase 2	%	New Target	100%	Q1	100%	Q1: Project Plan, Milestone certificate and progress report	Assistant Manager: Project implementation and Management (Civil engineering)
KPI 12: PRT	Output Indicator	ranawalat	9					Q2	100%	Q2: Milestone Certificate and progress report	
								Q3	_	_	
								Q4	_		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	DDV IECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
				% Project				Q1	_	Q1: Project Plan	
		Construction of		completion of				Q2	_	_	Assistant Manager: Project
KPI 13:PRT	Output Indicator	Kagiso Elderly Service centre	12,9	project milestones in line with the project plan Phase	%	New Target	100%	Q3	100%	Q3: Progress report and Milestone certificate	implementation and Management
				2				Q4	100%	Q4: Progress report and Milestone certificate	(Civil engineering)
				0/ Paris at				Q1		Q1: Project Plan, Milestone certificate and progress report	Senior Technical: Development Applications
	Output	Pr5: Rietvallei		% Project completion of project milestones	%	100%	100%	Q2	100%	Q2: Milestone Certificate and progress report	
KPI 14: PRT	Indicator	Ext.5 Roads and Stormwater	35	in line with the project plan Phase				Q3	100%	Q3: Progress report and Milestone certificate	
								Q4	100%	Q4: Progress report and Milestone certificate	
	Output Indicator	PRT-Upgrade of Lanwen Hostel_BMS			%	100%		Q1	_	_	Assistant Manager: Project implementation and Management (Electrical Engineering)
				% Project completion of project milestones in line with the project plan Phase 1			100%	Q2	_	_	
KPI 15: PRT			14					Q3	100%	Q3: Project plan Progress report and Milestone certificate	
								Q4	100%	Q4: Progress report, and Milestone certificate	
					%	100%		Q1	100%	Q1: Project Plan, milestone certificate and progress report	
KPI 16: IEM	Output	· II Jevelonment I	s 37	% Project completion of the milestones in line with the project plan			100%	Q2	100%	Q2: Progress report, milestone certificate	Assistant Manager: Project implementation and Management (Civil engineering)
(501)	Indicator							Q3	100%	Q3: Progress report, and Milestone certificate	
								Q4	100%	Q4: Progress report and Milestone certificate	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	I THE OF EVIDENCE	RESPONSIBLE PERSON	
								Q1	_	_	Assistant	
				% Project				Q2	_	_	Manager: Project	
KPI 17: IEM (504)	Output Indicator	Luipaardsvlei Landfill Site Phase 5	All Wards	completion of the milestones in line with the project plan	%	100%		Q3		Q3: Project plan, Milestone certificate and progress report	implementation and Management (Building & Facilities Engineering)	
								Q4	100%	Q4: Milestone Certificate & Progress report		
	Output Indicator	PR10: Rietvallei Ext. 1 Roads and Stormwater		% Project completion of the milestones in line with the project plan	%	100%	100%	Q1	100%	Q1: Project Plan, milestone certificate and progress report	Senior Technical:	
KPI 18 PRT								Q2	100%	Q2: Milestone certificate and progress report		
								Q3	100%	Q3: Progress report and Milestone certificate	Applications	
								Q4	100%	Q4: Progress report and Milestone certificate	1	
						New Target		Q1	_	_	Assistant	
		IEM- Development of		% Project			100%	Q2	_		Manager: Project implementation and Management (Building &	
KPI 19: PRT	Output Indicator	utput Westhaven	ven 9 ery oonds	completion of the milestones in line with the project plan				Q3		Milestone Certificate & Progress report		
								Q4	100%	Q4: Milestone Certificate & Progress report		

SDBIP/ BUDGET REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE		ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Roads	s and Storm w	vater						•			
		PRT-PR4:Roads						Q1	100%	Q1: Project Plan, progress report and Milestone Certificate	
KPI 20: PRT	Output	and Resurfacing	13 16 17 19	% Project completion of the milestones in	%	New KPI	100%	Q2	100%	Q2: Progress report and Milestone Certificate	Assistant Manager: Road Works &
(561)	Indicator	in Kagiso, Munsieville Krugersdorp	20 21 22 24 25 37 38	line with the project plan				Q3	100%	Q3: Progress report and Milestone Certificate	Maintenance
		raugorodorp						Q4	100%	Q4: Completion Certificate	
				% Project completion				Q1	100%	Q1: Completion Certificate.	
KPI 21: PRT	Output	PRT-Helena Street Road and	25&27	of the milestones in line with the project plan	%	New Target	100%	Q2	_	_	Assistant Manager: Roads Network Management
	Indicator	Stromwater_RS						Q3	_	_	
								Q4	_	_	
	Output Indicator	PRT-Robin Road Extension_RS		% Project completion of the milestones in line with the project plan	%	New Target	: 100%	Q1	_	Q1: Project plan	Assistant Manager: Roads Network Management
.,			29					Q2	_	Q2: Site handover	
KPI 22 PRT								Q3	100%	Q2: Progress report	
								Q4	100%	Q4: Progress report and Completion Certificate.	
		Pr7; Muldersdrift Roads and Stormwater		% Project completion		New KPI	100%	Q1	100%	Q1: Project Plan, Progress report and Milestone	Assistant Manager: Roads Network Management
KPI 23: PRT	Output Indicator		30&26	of the milestones in line with the project				Q2	100%	Certificate Q2: Progress report and Milestone Certificate Completion Certificate	
		Project		plan				Q3	_	_	
								Q4		_	7
		Pr15; Western		% Project completion	%	New KPI		Q1	100%	Q1: Project Plan, Progress report and Milestone Certificate,	Assistant Manager: Roads Network Management
KPI 24; PRT	Output Indicator	Rural Areas Roads and Stormwater Project	39	of the milestones in line with the project plan			100%	Q2	100%	Q2: Progress report and Milestone Certificate, Completion Certificate	
		-						Q3	_	_	
								Q4	_	_	