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

DEPARTMENT: MUNICIPAL MANAGER

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

Operational Expenditure

INTERNAL AUDIT

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

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Internal Audit											
KPI 1: CAE (202)	Manager Sub-Output	Assurance services	All Wards	% implementation of projects in line with the approved Internal Audit Plan	%	97%	100%	Q1	100%	Q1: Approved Internal audit plan & Quarterly Progress report	Manager: Internal Audit
								Q2	100%	Q2: Quarterly progress report	
								Q3	100%	Q3: Quarterly progress report	
								Q4	100%	Q4: Quarterly progress report	
KPI 2: CAE (202)	Sub-Output	Assurance services	All Wards	No. assessments conducted on the implementation status of Action Plans (Auditor General's report)	Number	3	3	Q1	1	Q1: OPCA Monitoring Pane	Manager: Internal Audit
								Q2	_	_	
								Q3	1	Q3: OPCA Monitoring Pane	
								Q4	1	Q4: OPCA Monitoring Pane	
KPI 3: CAE (202)	Sub-Output	Assurance services	All Wards	No. of assessments conducted on the implementation status of Action Plans (Internal Audit Reports)	Number	4	4	Q1	1	Q1-Q4: Tracking Document Summary report	Manager: Internal Audit
								Q2	1		
								Q3	1		
								Q4	1		
KPI 4: CAE (202)	Sub-Output	Assurance services	All Wards	No. of Audit Committee resolution registers circulated to departments for implementation	Number	4	4	Q1	1	Q1- Q4: FAC Minutes and updated FAC Resolution Register and copy of email of circulation	Manager: Internal Audit
								Q2	1		
								Q3	1		
								Q4	1		

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

Division: Corporate Ethics

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

STRATEGIC MANAGEMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)										
Strategic Goal	To ensure good participative governance in compliance with the Constitution										
KPA	Good Governance and Public Participation within Strategic management Services Department										
DEPARTMENT: STRATEGIC MANAGEMENT SERVICES											
Division: Cooperative Governance, Monitoring and Evaluation											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 1 SMS	Manager's Sub-outputs	Inter-governmental Relations	All Wards	% Implementation of the IGR strategy	%	New target	100%	Q1	_	_	Manager: Corporative Governance
								Q2	100%	Q1: Approved IGR implementation Plan on the Final Reviewed IGR strategy and Implementation plan and the progress report	
								Q3	100%	Progress report	
								Q4	100%	Progress report	
KPI 2: SMS (444)	Adequacy Indicator	International Relations Initiatives	All Wards	Number of the International Relations (IR) plan submitted to the EM	Number	New target	1	Q1	_	Q3: International Relations (IR) plan	Assistant Manager: Intergovernmental Relations
								Q2	_		
								Q3	1		
								Q4	_		
KPI 3: SMS (443)	Adequacy Indicator	Inter-governmental Relations Foras	All wards	Number of IGR Calendar submitted to the EM	Number	New Target	1	Q1	_	Q2: IGR Calendar	Assistant Manager: Intergovernmental Relations
								Q2	1		
								Q3	_		
								Q4	_		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Sub-Division: Monitoring And Evaluation											
KPI 4: SMS (424)	Manager's Sub-outputs	Independent oversight Committees	All Wards	Number of Performance Audit Committee action plans circulated for implementation	Number	4	4	Q1	1	Q1-Q4: PAC Minutes and Updated PAC Resolution Register and Circulation E-mail	Assistant Manager: Monitoring and Evaluation
								Q2	1		
								Q3	1		
								Q4	1		
KPI 5: SMS (431)	Manager's Sub-outputs	Annual SDBIP	All Wards	Number of SDBIP copies submitted to the EM	Number	2	3	Q1	_	_	Assistant Manager: Monitoring and Evaluation
								Q2	_	_	
								Q3	2	Q3: Proof of submission (Email)	
								Q4	1	Q4: Proof of submission (Email)	
KPI 6: SMS (447)	Manager's Sub-outputs	Tabling of the Municipal Annual Report	All Wards	Number of Municipal Draft Annual Report submitted to the EM	Number	1	1	Q1	_	_	Assistant Manager: Monitoring and Evaluation
								Q2	_		
								Q3	1	Q3: Proof of submission (Email)	
								Q4	_	_	
KPI 7: SMS (450)	Sub-output Indicator	National Treasury Reporting	All Wards	Number of MCLM performance reports submitted to National Treasury	Number	4	4	Q1	1	Q1-Q4: Proof of submission/email	Assistant Manager: Monitoring and Evaluation
								Q2	1		
								Q3	1		
								Q4	1		
KPI 8: SMS (436)	Sub-output Indicator	COGTA Performance Reporting	All Wards	Number of MCLM Performance reports submitted to COGTA	Number	4	4	Q1	1	Q1-Q4: Proof of submission/email	Assistant Manager: Monitoring and Evaluation
								Q2	1		
								Q3	1		
								Q4	1		
KPI 14: SMS (454)	Sub-output Indicator	Risk Management	All Wards	Number of Risk Management Committee action plans circulated for implementation	Number	New Target	3	Q1	_	Q3-Q4: RMC Minutes and Updated RMC Resolution Register and Circulation E-mail	Assistant Manager: Risk Management
								Q2	1		
								Q3	1		
								Q4	1		
KPI 15: SMS (454)	Quantity Indicator		All Wards	Number of Annual risk maturity level assessment conducted	Number	1	1	Q1	_	Q4: Copy of National Treasury Assessment Report	Assistant Manager: Risk Management
								Q2	_		
								Q3	_		
								Q4	1		

Operational Expenditure

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

Division: Municipal Governance Support Services

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
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	Q1	_	_	Manager: Municipal Governance Support Services
								Q2	1	Q2: Ward committee capacity development plan submitted to the EM	
								Q3	_	_	
								Q4	_	_	
KPI 17: SMS (458)	Quantity Indicator	Service delivery Monitoring	All wards	Number of planned outreach programmes undertaken	Number	4	2	Q1	_	Q3&Q4: Report and Attendance register	Assistant Manager: Service Delivery Monitoring
								Q2	_		
								Q3	1		
								Q4	1		
KPI 18: SMS (390)	Quantity Indicator	Disability programmes	All wards	Number of Disability Programmes implemented	Number	2	2	Q1	_	Q3&Q4: Disability Programme year plan, Quarterly report	Assistant Manager: Special Programmes
								Q2	_		
								Q3	1		
								Q4	1		
KPI 19: SMS (390)	Quantity Indicator	Gender and Social programmes	All wards	Number of Policies submitted to EM	Number	1	1	Q1	_	Q4: Proof of Gender policy submission to EM	Assistant Manager: Special Programmes
								Q2	_		
								Q3	_		
								Q4	1		
KPI 20: SMS (390)	Quantity Indicator		All wards	No. of Gender and Social awareness sessions conducted	Number	2	3	Q1	_	Q2-Q4 Invitations/notice and attendance registers	Assistant Manager: Special Programmes
								Q2	1		
								Q3	1		
								Q4	1		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Municipal Governance Support Services (Mayor's Office)											
KPI 21: SMS (392)	Quantity Indicator	Implementation of Mayoral Programmes	All Wards	No. of Social Cohesion Initiatives conducted	Number	1	1	Q1	1	Q1: Annual Plan & Progress report	Chief of Staff: Mayor's Office
								Q2	1	Q2-Q4: Progress Report	
								Q3	1		
								Q4	1		
KPI 22: SMS (410)	Quantity Indicator	Youth Development Programmes	All Wards	Number of programmes implemented for youth development	Number	4	4	Q1	1	Q1: Annual Plan & Progress report	Coordinator: Youth Programmes
								Q2	1	Q2-Q4: Progress report	
								Q3	1		
								Q4	1		
KPI 23: SMS (394)	Adequacy Indicator	Mayor's Bursary	All Wards	% students receiving Mayors bursary vs List of applicants	%	100%	100%	Q1	_	Q3: Report and list of qualifying students	Coordinator: Youth Programmes
								Q2	_		
								Q3	100%		
								Q4	_		

Operational Expenditure

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

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 24: SMS (389)	Quantity Indicator	Section 79 Committee Management	All Wards	Number of Section 79 committees established	Number	2	1	Q1	_	Q4: Ethics committee Council Resolution	Assistant Manager: Ward Operations and Public Participation
								Q2	_		
								Q3	_		
								Q4	1		
KPI 25: SMS (389)	Quantity Indicator		All Wards	No. of report on the functionality of MPAC	Number	3	4	Q1	1	Q1-Q4: Quarterly report	Assistant Manager: Ward Operations and Public Participation
								Q2	1		
								Q3	1		
								Q4	1		
KPI 26: SMS (407)	Quantity Indicator	Ward Committees	All Wards	No. of Ward committee performance analysis conducted	Number	4	4	Q1	1	Q1-Q4: Report on Ward Committee functionality in Council Committees	Assistant Manager: Ward Operations and Public Participation
								Q2	1		
								Q3	1		
								Q4	1		
KPI 27: SMS (451)	Quantity Indicator	Public Participation	All Wards	No. of the IDP Public participation analysis conducted	Number	2	2	Q1	N/A	Q2 & Q4: Schedule and Report submitted to Maycom	Assistant Manager: Ward Operations and Public Participation
								Q2	1		
								Q3	N/A		
								Q4	1		
KPI 28: SMS (398)	Efficiency Indicator	Petitions	All Wards	Time taken to process petitions	Time (days)	14 days	14 days	Q1	14 days	Q1-Q4: Quarterly Report, Copies of the petitions with timelines	Assistant Manager: Ward Operations and Public Participation
								Q2	14 days		
								Q3	14 days		
								Q4	14 days		
KPI 29: SMS (398)	Quantity Indicator	Councillor Capacity Building	All Wards	No. of Councillor Capacity Building Programmes Conducted	Number	New Target	2	Q1	N/A	Programme and Report Submitted	Assistant Manager: Ward Operations and Public Participation
								Q2	1		
								Q3	1		
								Q4	N/A		

Division: Corporate Communication and Customer Care

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 30: SMS (435)	Manager's Sub-outputs	Brand, Marketing and Events Management	All Wards	No. of adverts on City Profile published	Number	10	4	Q1	1	Q1-Q4: Newspaper/magazine adverts	Manager: Corporate Communication and Customer Care
								Q2	1		
								Q3	1		
								Q4	1		
KPI 31: SMS (432)	Manager's Sub-outputs		All Wards	No. of co-branding (destination) partnerships entered into.	Number	6	4	Q1	_	Q1-Q4: Copy of the rights package	Manager: Corporate Communication and Customer Care
								Q2	2		
								Q3	1		
								Q4	1		
KPI 32: SMS (448)	Manager's Sub-outputs		All Wards	% of Marketing collateral development projects implemented versus requested	%	100%	100%	Q1	100%	Q1-Q4: List of requests and projects implemented	Manager: Corporate Communication and Customer Care
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 33: SMS (448)	Quantity Indicator	Communication Management	All Wards	No. of external publications published	Number	3	3	Q1	_	_	Assistant Manager: Communications
								Q2	1	Q2: Copies of External Publications	
								Q3	1	Q3: Copies of External Publications	
								Q4	1	Q4: Copies of External Publications	
KPI 34: SMS (453)	Quantity Indicator		All Wards	No of MCLM Media tracking analysis conducted	Number	3	4	Q1	1	Analysis report	Assistant Manager: Communications
								Q2	1	Analysis report	
								Q3	1	Analysis report	
								Q4	1	Analysis report	
KPI 35: SMS (453)	Quantity Indicator		All wards	Number of Monthly Updates on the Intranet conducted	Number	107	96	Q1	24	Q1: Updates Report	Assistant Manager: Communications
								Q2	24	Q2: Updates Report	
								Q3	24	Q3: Updates Report	
								Q4	24	Q4: Updates Report	

Operational Expenditure

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 36: SMS (438)	Quantity Indicator	Communication Management	All Wards	No. of Printed colour messages placed on internal notice boards	Number	20	24	Q1	6	Q1-Q4: Printed content/poster	Assistant Manager: Communications
								Q2	6		
								Q3	6		
								Q4	6		
KPI 37: SMS (449)	Quantity Indicator		All Wards	No. of interactive email signature implemented	Number	New target	1	Q1	_	Q4: Screenshots of active email signature and the License certificate	Assistant Manager: Communications
								Q2	_		
								Q3	_		
								Q4	1		
KPI 38: SMS (435)	Quantity Indicator		All Wards	No. of annual design software licenses renewed	Number	2	2	Q1	_	Q2: Copy of licenses	Assistant Manager: Communications
								Q2	2		
								Q3	_		
								Q4	_		
KPI 39: SMS (434)	Adequacy Indicator	Customer Satisfaction	All Wards	% queries received versus attended to through the call centre	%	100%	80%	Q1	70%	Q1-Q4: Call centre system report	Assistant Manager: Customer Care
								Q2	80%		
								Q3	80%		
								Q4	80%		
KPI 41: SMS (433)	Quantity Indicator		All Wards	No. of Emergency Bulk SMS sent	Number	1	8	Q1	1	Q1-Q4: Report on the sent messages	Assistant Manager: Customer Care
								Q2	2		
								Q3	3		
								Q4	2		
KPI 42: SMS (430)	Quantity Indicator		All Wards	No of customer satisfaction surveys conducted	Number	1	1	Q1	_	Q3: 1 Copy of Customer Satisfaction Survey Report	Assistant Manager: Customer Care
								Q2	_		
								Q3	1		
								Q4	_		
KPI 43: SMS (437)	Adequacy Indicator		All Wards	% implementation of the Customer Care Plan	%	New Target	100%	Q1	_	_	Assistant Manager: Customer Care
								Q2	100%	Q2: Copy of customer Care plan and progress report	
								Q3	100%	Q3:progress report	
								Q4	100%	Q4: Progress Report	

Operational Expenditure

FINANCIAL MANAGEMENT SERVICES

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

DEPARTMENT: FINANCIAL MANAGEMENT SERVICES

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

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

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Valuations										
KPI 8: FMS (343)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q1	–	–	Manager: Valuations
							Q2	–	–	
							Q3	75%	Q3: Reviewed OPCA Action plan by Internal Audit	
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
KPI 9: FMS (343)	Manager's Sub-output	Register A	Number of property registers submitted to the CFO and the MM	Number	New target	1	Q1	1	Q1: Proof of submission & copy Supplementary Roll	Manager: Valuations
							Q2	–		
							Q3	–		
							Q4	–		
KPI 10: FMS (362)	Adequacy Indicator	Appeals against Property Valuation	% notices send to stakeholders for the implementation of the Valuations Appeal board decisions against the Appeals Register	%	New target	100%	Q1	100%	Q1-Q4: Appeals registers, Notices send & Update Report to Revenue	Assistant Manager: Property Valuations (Region 1)
							Q2	100%		
							Q3	100%		
							Q4	100%		

Operational Expenditure

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

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

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

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Supply Chain Management										
KPI 29: FMS (345)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q1	_	_	Manager: Supply Chain
							Q2	_	_	
							Q3	75%	Q3: Reviewed OPCA Action plan by Internal Audit	
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
KPI 30: FMS (340)	Quantity Indicator	Progress on implementation of the procurement plan	Number of assessment report in terms of the implementation of the procurement plan	Number	4	4	Q1	1	Q1-Q4 SCM Report	Assistant Manager: Acquisition and Contract Management
							Q2	1		
							Q3	1		
							Q4	1		
KPI 31: FMS (340)	Quantity Indicator	Monthly reports on SCM policy implementation submitted to the CFO	No. of Monthly reports on SCM policy implementation submitted to CFO	Number	12	12	Q1	3	Q1-Q4: SCM Monthly Reports reviewed by SCM Manager before submitted on the fifth(5) working day of each month to CFO.	Assistant Manager: Acquisition and Contract Management
							Q2	3		
							Q3	3		
							Q4	3		
KPI 31: FMS (350)	Quantity Indicator	Supply Chain Management (Contract Management)	No. of assessment reports on Contract Management submitted to the CFO	Number	4	4	Q1	1	Q1-Q4: SCM Report	Assistant Manager: Acquisition and Contract Management
							Q2	1		
							Q3	1		
							Q4	1		
KPI 32: FMS (356)	Quantity Indicator	Inventory management	No. of Inventory reconciliations submitted for review	Number	4	4	Q1	1	Q1-Q4: Reviewed Inventory reconciliations by SCM Manager before submitted to the CFO	Assistant Manager: Demand & Logistics Management
							Q2	1		
							Q3	1		
							Q4	1		
KPI 33: FMS (356)	Quantity Indicator	Supply Chain Management (Bi-Annual report on stock shortage and surpluses)	No. of stocktake conducted	Number	2	2	Q1	1	Q1&Q4: Reviewed stocktake report by SCM Manager for CFO	Assistant Manager: Demand & Logistics Management
							Q2	_		
							Q3	_		
							Q4	1		

CORPORATE SUPPORT SERVICES

National Outcome	Outcome 9 Responsive accountable effective and efficient local government system										
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13										
Strategic Goal	To create a positive climate that ensures organisational and human resources development for effective service delivery										
KPA	Institutional Development and Transformation within CSS										
DEPARTMENT: CORPORATE SUPPORT SERVICES											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
DIVISION: Legal Administration												
Litigation management												
KPI 1: CSS (297)	Time Frame Indicator	Litigation Management	All Wards	Average time taken to issue legal instruction from receipt of court papers (summons/applications)	Time (days)	4.3 days	10 days	Q1	_	Q3-Q4: Litigation report and instruction letters	Assistant Manager: Litigation Management
								Q2	_		
								Q3	10 days		
								Q4	10 days		
KPI 2: CSS (297)	Time Frame Indicator		All Wards	Average time taken to issue legal instruction on arbitration matters	Time (days)	1 day	14 days	Q1	_	Q3-Q4: Notice of set down and the litigation report	Assistant Manager: Litigation Management
								Q2	_		
								Q3	14 days		
								Q4	14 days		
Contract management												
KPI 3: CSS (286)	Time Frame Indicator	Supply Chain Related Contract Development	All Wards	Average time taken to issue draft supply chain related agreements as per instructions received	Time	1.4 day	7 Days	Q1	_	Q3-Q4: Copy of instructions received, proof of issuance of draft to the department/service provider	Assistant Manager: Contract Management
								Q2	_		
								Q3	7 days		
								Q4	7 days		
KPI 4: CSS (286)	Time Frame Indicator	Non- Supply Chain Contract Development Management	All Wards	Time taken to comment on legal agreements (lease, services agreements, MOUs, MOA)	Time	0.7 day	14 days	Q1	_	Q3-Q4: Instructions and comments	Assistant Manager: Contract Management
								Q2	_		
								Q3	14 days		
								Q4	14 days		
KPI 5: CSS (286)	Time Frame Indicator		All Wards	Average time taken to issue draft legal agreements (lease, services agreements, MOUs, MOAs)	Time	1.2 day	7 days	Q1	_	Q3-Q4: Instructions and draft agreements	Assistant Manager: Contract Management
								Q2	_		
								Q3	7 days		
								Q4	7 days		

Operational Expenditure

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

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

Operational Expenditure

Human Capital Management: Learning and Development

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 17: CSS (309)	Quantity Indicator	Workplace skills plan (WSP)	All Wards	No. of learning interventions implemented	Number	7	6	Q1	_	Q3-Q4: Attendance register	Assistant Manager: Learning and Development
								Q2	_		
								Q3	3		
								Q4	3		
KPI 18: CSS (309)	Quantity Indicator		All Wards	Number of WSP ATR to submitted LGSETA	Number	1	1	Q1	_	Q4: Acknowledgement letter from LGSETA for the submission of the WSP	Assistant Manager: Learning and Development
								Q2	_		
								Q3	_		
								Q4	1		
KPI 19: CSS (309)	Quantity Indicator	Skills audit	All wards	No. of approved Skills Audit Plan	Number	New target	1	Q1	_	_	Assistant Manager: Learning and Development
								Q2	_	_	
								Q3	_	_	
								Q4	1	Q4: Approved Skills Audit Plan	
KPI 20: CSS (268)	Adequacy Indicator	Bursary Programme	All Wards	% of employees bursaries applications processed	%	100%	100%	Q1	_	Q4: Spreadsheet with bursaries applications approved	Assistant Manager: Learning and Development
								Q2	_		
								Q3	_		
								Q4	100%		
KPI 21: CSS (295)	Adequacy Indicator	Internship/ Learnership Programme	All Wards	%learnership and/or internship coordinated	%	New target	100%	Q1	_	Q4: Report and the attendance registers. Expenditure report/Printout	Assistant Manager: Learning and Development
								Q2	_		
								Q3	_		
								Q4	100%		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Human Capital Management: Organisation Development											
KPI 22: CSS (302)	Quantity Indicator	Submission of the EE Report to DoL	All Wards	No. of EE reports to be submitted to DoL	Number	1	1	Q1	N/A	Q3: Acknowledgement letter from DoL	Assistant Manager: Organisation Design and Development
								Q2	N/A		
								Q3	1 report to DoL		
								Q4	N/A		
HUMAN CAPITAL ADMINISTRATION											
KPI 23: CSS (275)	Quality Indicator	HCA - Submission of leave provision report to budget and treasury	All Wards	Time taken to submit leave provision report to budget and treasury	Time (date)	End June	End June	Q1	N/A	Q4: Proof of submission.	Assistant Manager: Human Capital Management
								Q2	N/A		
								Q3	N/A		
								Q4	End June 2021		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
OCCUPATIONAL HEALTH AND SAFETY												
KPI 24: CSS (279)	Quantity Indicator	Occupational Health and Safety (Legal Compliance)	All Wards	No. of OHS compliance audits conducted	Number	9 OHS legal compliance audits	4 OHS legal compliance audits	Q1	_		Q3-Q4:Signed OHS Audit Reports	Assistant Manager: Occupational Health and Safety
								Q2	_			
								Q3	2			
								Q4	2			
KPI 25: CSS (278)	Quantity Indicator		All Wards	No. of OHS compliance inspections conducted on all municipal buildings	Number	18 inspections conducted	6	Q1	_		Q3-Q4:Signed Inspection Reports	Assistant Manager: Occupational Health and Safety
								Q2	_			
								Q3	3			
								Q4	3			
KPI 24: CSS (270)	Quantity Indicator	Occupational Health and Safety	All Wards	No. of audits undertaken on drivers licences and PRDP on employees operating with municipality fleet	Number	6 Audits Undertaken	2 Audits Undertaken	Q1	–		Q3- Q4: Invitation/Register / Audit report submitted to EM for EXCO	Assistant Manager: Occupational Health and Safety
								Q2	–			
								Q3	1			
								Q4	1			
KPI 25: CSS (271)	Quantity Indicator		All Wards	No. of OHS Evacuation drill exercises conducted	Number	15 Evacuation drills	6 Evacuation drills	Q1	_		Q3-Q4:Signed Evacuation drill reports	Assistant Manager: Occupational Health and Safety
								Q2	_			
								Q3	3			
								Q4	3			

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

Sub-Division: Records Management Services

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 28: CSS (305)	Activity	Records Management	All Wards	% disposal of municipal records	%	100%	100%	Q1	_	_	Assistant Manager: Records Management Services
								Q2	_	_	
								Q3	_	_	
								Q4	100%	Q4: Letter to Provincial archives/Request for disposal authority to provincial archives signed by MM	
KPI 29: CSS (305)	Activity	Records Management	All Wards	Number of record management inspections conducted	Number	1	6	Q1	_		Assistant Manager: Records Management Services
								Q2	_		
								Q3	3	Q3: Attendance Register & Report	
								Q4	3	Q4: Attendance Register & Report	

Sub-Division: Corporate Estate Administration

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 30: CSS (303)	Adequacy Indicator	Printshop and Publications	All Wards	% completion of printing jobs in line with the request	%	100%	100%	Q1	100%	Q1: Record book and request slip	Assistant Manager: Corporate Estate Administration
								Q2	100%	Q2: Record book and request slip	
								Q3	100%	Q3: Record book and request slip	
								Q4	100%	Q4: Record book and request slip	

Division: Information Communication and Technology (ICT)

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 31: CSS (264)	Manager's sub-output	Network Maintenance	All Wards	% Network availability	%	89.7%	85%	Q1	85%	Q1-Q4: Network maintenance report	Manager: Information Communication and Technology
								Q2	85%		
								Q3	85%		
								Q4	85%		

INTEGRATED ENVIRONMENTAL MANAGEMENT

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Chapter 5 Transitioning to a low carbon economy										
Strategic Goal	To deliver affordable, quality and sustainable services to communities										
KPA	Basic Service Delivery and Infrastructure within DIEM										
DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT											

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Environmental Planning Coordination and Climate Change											
KPI 1: IEM (377)	Manager's sub-output	Compliance monitoring of municipal projects authorised in terms of the EIA Regulations	All Wards	% compliance monitoring inspections conducted on MCLM - EIA authorised Projects.	%	100%	100%	Q1	100%	Q1-Q4: Project list ,Quarterly Reports and signed inspection reports	Manager: Environment Planning Coordination and Climate Change
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 2: IEM (364)	Manager's sub-output	Environmental Compliance Management (Land use)	All Wards	Average time (days) taken to comment on land use applications received	Timeframe (days)	31 days	30 Days	Q1	30	Q1- Q4: Sample of the minutes and Register reflecting the number of days taken to comment	Manager: Environment Planning Coordination and Climate Change
								Q2	30		
								Q3	30		
								Q4	30		
KPI 3: IEM (363)	Manager's sub-output	Environmental Compliance Management (complaints)	All Wards	Average time (days) taken to respond to complaints received in writing	Timeframe (days)	11 days	15 days	Q1	15	Q1-Q4: Complaints register showing turn around times	Manager: Environment Planning Coordination and Climate Change
								Q2	15		
								Q3	15		
								Q4	15		
KPI 4: IEM (376)	Quantity Indicator	Environmental education and awareness/campaigns	All Wards	Number of awareness campaigns conducted	No.	3	4	Q1	1	Q1-Q4: Photos and Quarterly Reports	Assistant Manager: Environmental Planning
								Q2	1		
								Q3	1		
								Q4	1		
KPI 5: IEM (375)	Time Frame Indicator	Ambient Air Quality compliance monitoring	All Wards	Average time (days) taken to respond to air quality related complaints received in writing	Time	7 days	15 days	Q1	15	Q1-Q4: Registers of complaints received and letters responding to the complainant	Assistant Manager: Climate Change and Air Quality
								Q2	15		
								Q3	15		
								Q4	15		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Biodiversity Management											
KPI 6: IEM (368)	Manager's sub-output	Cemeteries Burial Management	All Wards	% accuracy of billing information vs. burial orders recorded	%	100%	100%	Q1	100%	Q1-Q4: Quarterly burial information report signed by Manager	Manager: Biodiversity Management
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 7: IEM (378)	Adequacy Indicator	Provision of grass cutting services	All Wards	% completion of issued grass cutting orders	%	100%	100%	Q1	100%	Q1-Q4: List of all issued orders (quarter), Job Cards, completion inspection report, photos and certificates of payment	Assistant Manager: Parks Management
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 8: IEM (378)	Quantity Indicator	Parks Inspections & Monitoring In Terms of SANS 51176 and 51177	All Wards	No. of Parks Inspections conducted	No.	127	128	Q1	32	Q1- Q4: List of all parks inspected and Inspection report summary of all parks	Assistant Manager: Parks Management
								Q2	32		
								Q3	32		
								Q4	32		
KPI 9: IEM (378)	Time Frame Indicator	Complains management (Biodiversity Management)	All Wards	Average time (days) taken to respond to complaints on biodiversity issues received in writing	Time	12 days	30 days	Q1	30 days	Q1-Q4: Complaints management register spreadsheet showing turn around times and complaints received	Assistant Manager: Parks Management
								Q2	30 days		
								Q3	30 days		
								Q4	30 days		
KPI 10: IEM (378)	Quantity Indicator	KGR Game management	38	No. of Annual Game audit conducted	No.	1	1	Q1	_	_	Assistant Manager: Environmental Protection
								Q2	_	_	
								Q3	_	_	
								Q4	1	Q4: Game audit report	
KPI 11: IEM (372)	Adequacy Indicator	Improve cemeteries management services through grave digging	All Wards	% completion of issued grave digging orders	%	100%	100%	Q1	100%	Q1-Q4: List of issued orders per quarter, Job Cards, inspection checklist and certificates of payment	Assistant Manager: Environmental Protection
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 12: IEM (371)	Quantity Indicator	Control of alien and invasive plant species	18 & 21	Number of areas cleared from alien and invasive plant species	No.	6	2	Q1	_	_	Assistant Manager: Environmental Protection
								Q2	_	_	
								Q3	_	_	
								Q4	2	Q4: Quarterly Report and Invoice	

Operational Expenditure

Division: Integrated Waste Management

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 13: IEM (380)	Manager's sub-output	Monitoring of Recycling Centres	All Wards	No. of monitoring sessions conducted for recycling centres	No.	12	12	Q1	3	Q1- Q4: Signed inspection notice by the facility manager or representative	Manager: Integrated Waste Management
								Q2	3		
								Q3	3		
								Q4	3		
KPI 14: IEM (380)	Manager's sub-output	Waste Management	All Wards	No. of waste monitoring and inspections conducted	No.	50	20	Q1	5	Q1- Q4: Copies of attendance Registers, signed by the representative of the premises and/or email correspondence	Manager: Integrated Waste Management
								Q2	5		
								Q3	5		
								Q4	5		

Division: Integrated Waste Management

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 15: IEM (370)	Quantity Indicator	Waste Management	All Wards	Number of waste minimisation & sorting projects monitored	No.	12	12	Q1	3	Q1-Q4: Registers and/or Checklist and/or email correspondence and/or populated template	Assistant Manager: Waste Support & Surveillance
								Q2	3		
								Q3	3		
								Q4	3		
KPI 16: IEM (379)	Quantity Indicator		All Wards	No. of Annual registration of Landfill re-claimers conducted	No.	1	1	Q1	_	Q4: File containing ID Copies and signed indemnity forms.	Assistant Manager: Landfill Management
								Q2	_		
								Q3	_		
								Q4	1		

COMMUNITY DEVELOPMENT SERVICES

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

SDBIP /BUDGET REF.NO	Planning level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division Social Development											
KPI 1: CDS (229)	Accessibility Indicator	Indigent Programmes	all wards	No. indigent awareness campaigns undertaken	Number	4	6	Q1	_	Q2-Q4: Quarterly Report and Attendance Registers	Assistant Manager: Indigent Management
								Q2	2		
								Q3	2		
								Q4	2		
KPI 2: CDS (235)	Quantity Indicator	Poverty Alleviation	All wards	No. poverty alleviation initiatives	Number	10 sustained and 2 new	10	Q1	2	Q1-Q4: Quarterly Report	Assistant Manager: Social Development Programmes
								Q2	3		
								Q3	3		
								Q4	2		
KPI 3: CDS (228)	Adequacy Indicator	Indigent Burial and Pauper burial	All wards	% of indigent burial support provided as per requests received	%	100%	100%	Q1	100%	Q1-Q4: Quarterly report and request register, requests received and invoices. Proof of graves allocated	Assistant Manager: Indigent Management
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 4: CDS (219)	Quantity Indicator	Grant in Aid	All wards	No.of NGOs and ECDC monitored and supported	Number	85	100	Q1	25	Q1-Q4: Monitoring forms and quarterly report	Assistant Manager: Social Development Programmes
								Q2	25		
								Q3	25		
								Q4	25		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division : Social Development											
KPI 5: CDS (233)	Adequacy Indicator	Nutritional support	All wards	% Nutritional support provided to the identified needy communities.	%	100%	100%	Q1	_	Q1-Q4: Quarterly Report	Assistant Manager: Social Development Programmes
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 6: CDS (227)	Quarterly Indicator	Number of Local Drug action Committees established	All wards	Number of Local Drug Action Committees established	Number	2	9	Q1	2	Q1-Q4:Quarterly reports and attendance registers	Assistant Manager: Social Development Programmes
								Q2	2		
								Q3	2		
								Q4	3		
KPI 7: CDS (227)	Quantity Indicator	HIV/AIDS grant funding	All wards	Number of HIV/AIDS awareness projects	Number	7	5	Q1	_	Q1-Q4:Quarterly reports	Assistant Manager: HIV and AIDS
								Q2	2		
								Q3	2		
								Q4	1		
KPI 8: CDS (216)	Quantity Indicator	Community facilities	All wards	No. of Aftercare Programmes sustained	Number	4	3	Q1	_	Q1-Q4:Quarterly reports	Assistant Manager Community Facilities
								Q2	3		
								Q3	3		
								Q4	3		
KPI 9: CDS (220)	Adequacy Indicator	Community facilities	All wards	% utilization of facilities	%	New Target	100%	Q1	100%	Q1-Q4:Quarterly reports	Assistant Manager: Community Facilities
								Q2	100%		
								Q3	100%		
								Q4	100%		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division : Public Safety											
KPI 10: CDS (236)	Activity indicator	Road marking	All wards	km of road painted	km	188	130	Q1 Q2 Q3 Q4	20 35 35 40	Q1-Q4: Quarterly reports	Assistant Manager: Law Enforcement
KPI 11: CDS (246)	Quantity Indicator	Citation issued	All wards	No of traffic citations issued.	Number	110, 671	360 000	Q1 Q2 Q3 Q4	150 000 70 000 70 000 70 000	Q1-Q4: Spreadsheets log for citations and camera violations	Assistant Manager: Law Enforcement
KPI 12: CDS (238)	Quantity Indicator	Security Management	All wards	% implementation of security services	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Q1-Q4: Quarterly reports	Assistant Manager: Security
KPI 13: CDS (215)	Quantity Indicator	By Law enforcement programme	All wards	No of inspections conducted on the by-law enforcement	Number	7 159	9 500	Q1 Q2 Q3 Q4	2375 2375 2375 2375	Q1-Q4: Monthly reports	Assistant Manager: By-Law Enforcement
Division: Sport Arts Culture & Recreation											
Libraries and Information Services											
KPI 14: CDS (516)	Adequacy Indicator	Libraries	All wards	% of library services made available to the community	%	New Target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Q1 -Q4 Livvy and press reader generated report and library stats	Assistant Manager: Libraries
Sport and Recreation											
KPI 15: CDS (248)	Quantity Indicator	Sport % Recreation	All wards	Number of visits for Sports fields maintenance	Number	730	300	Q1 Q2 Q3 Q4	_ 100 100 100	Q2-Q4: Feedback reports	Assistant Manager: Sports and Recreation

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 : Testing and Licensing											
KPI 16: CDS (260)	Adequacy Indicator	Motor Vehicle Roadworthy Test	All Wards	% Vehicle roadworthy applications processed on the NaTIS system	%	100%	100%	Q1	100%	Q1-Q4 NaTIS Report	Assistant Manager: DLTC & VTS
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 17: CDS (257)	Adequacy Indicator	Learner and driving licence test and issuing	All Wards	% Learners licence applications processed on the NaTIS system	%	100%	100%	Q1	100%	Q1-Q4 NaTIS Report	
								Q2	100%		
								Q3	100%		
								Q4	100%		
	Adequacy Indicator		All Wards	% Driving licence applications processed on the NaTIS system	%	100%	100%	Q1	100%	Q1-Q4 NaTIS Report	
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 18: CDS (261)	Adequacy Indicator	Weighbridge Operations	All Wards	% of motor vehicles processed to determine weight for licensing purposes	%	100%	100%	Q1	100%	Q1-Q4 NaTIS Report	
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 19: CDS (259)	Adequacy Indicator	Motor Vehicle Registration and Licensing	All wards	% Motor vehicle registrations Processed on the NaTIS system	%	100%	100%	Q1	100%	Q1-Q4 NaTIS Report	Assistant Manager : MVRA (Vacant)
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 20: CDS (259)	Adequacy Indicator		All Wards	% Motor vehicle licence renewals processed on the NaTIS s system	%	100%	100%	Q1	100%	Q1-Q4 NaTIS Report	
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 21: CDS (259)	Adequacy Indicator		All Wards	% motor vehicle penalties processed on the NaTIS system	%	100%	100%	Q1	100%	Q1-Q4 NaTIS Report t	
								Q2	100%		
								Q3	100%		
								Q4	100%		

Operational Expenditure

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)										
Strategic Goal	To deliver affordable, quality and sustainable services to communities										
KPA	Basic Service Delivery and Infrastructure within Community Development Services										
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Sport Arts Culture & Recreation											
Unit: Libraries											
KPI 22: CDS (513)	Output Indicator	Purchasing of Library Furniture and Equipment	All Wards	% of library furniture and equipment purchased in line with the plan	%	New target	100%	Q1	_	Q4: Business plan, Delivery note and invoice	Assistant Manager: Libraries
								Q2	_		
								Q3	_		
								Q4	100%		
KPI 23: CDS (613	Output Indicator	Installation of modular libraries	All Wards	% project completion in line with the project plan	%	New target	100%	Q1	_	Q4: Business plan, Delivery note and invoice	
								Q2	_		
								Q3	_		
								Q4	100%		
KPI 24: CDS (614)	Output Indicator	Refurbishment of libraries	All Wards	% project completion in line with the project plan	%	100%	100%	Q1	_	Q4: Business plan, before and after photos and invoice	Assistant Manager: Libraries
								Q2	_		
								Q3	_		
								Q4	100%		
KPI 25: CDS (614)	Output Indicator	Purchase of books	All Wards	% project completion in line with the project plan	%	New target	100%	Q1	_	Q4: Business plan, Delivery note and invoice	Assistant Manager: Libraries
								Q2	_		
								Q3	_		
								Q4	100%		

ECONOMIC DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	NDP Chapter 3 Economy and employment, Chapter 4: Economic Infrastructure, Chapter 8: Transforming Human Settlements										
Strategic Goal	Sustainable Services to the community										
KPA	Local Economic Development										
SDBIP/BUDGET REF.NO	Planning Level	STRATEGIC PRIORITY	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Enterprise and Rural Development											
KPI 1: EDS (322)	Manager's sub-output	Agricultural and Rural Development Programmes	All Wards	% farmers support provided against request received	%	100%	100%	Q1	100%	Q1-Q4: requests register & Mechanisation programme report	Manager: Enterprise and Rural Development
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 2: EDS (318)	Quantity Indicator	Business Licensing	All Wards	Number of inspections conducted on businesses	No	1005	1000	Q1	250	Q1-Q4: Quarterly Business inspections report	Assistant Manager
								Q2	250		
								Q3	250		
								Q4	250		
KPI 3: EDS (337)	Quantity Indicator	Business Registration	All Wards	Number of Private Companies and cooperatives registred with CIPC	No	New target	240	Q1	60	Q1-Q4: list of registered businesses	Assistant Manager
								Q2	60		
								Q3	60		
								Q4	60		
KPI 10: EDS (335)	Manager's sub-output	Relocation of the Taxi Rank	All Wards	% Completion of the planned milestones for relocation of the Taxi Rank	%	80%	100%	Q1	–	Q3: Relocation plan and Progress report	Manager: Special Economic Initiatives
								Q2	–		
								Q3	100%		
								Q4	–		

SDBIP/BUDGET REF.NO	Planning Level	STRATEGIC PRIORITY	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Human Settlement and Real Estate											
KPI 4: EDS (315)	Quantity Indicator	Real Estate Management	All Wards	Number of inspections conducted on Municipal Properties	Number	110	80	Q1	20	Q1-Q4: Inspection Report & Inspection Forms	Assistant Manager: Commercial development
								Q2	20		
								Q3	20		
								Q4	20		
KPI 5: EDS (315)	Quantity Indicator	Lease agreements	All Wards	number of lease agreements signed	No	New target	40	Q1	10	Q1-Q4: lease agreements	Assistant Manager
								Q2	10		
								Q3	10		
								Q4	10		
KPI 6: EDS (315)	Quantity Indicator	Property disposal	All Wards	Number of municipal properties disposed	No	New target	425	Q1	25	Q1-Q4: Disposal Report	Assistant Manager
								Q2	50		
								Q3	150		
								Q4	200		

Division: Development Planning

SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI :7EDS (337)	Manager's sub-output	Spatial Land Use Management Act	All Wards	Number of days taken to compile and submit compliant land use applications	Days	30 days	30 days	Q1	30 days	Q1-Q4: Agenda index and list of compliant applications showing Turn around times	Manager: Development Planning
								Q2	30 days		
								Q3	30 days		
								Q4	30 days		
KPI 8: EDS (330)	Quantity Indicator	Illegal Land Use	All Wards	Number of inspections conducted on illegal land use	Number	67	60	Q1	15	Q1: Inspection register & Notices	Assistant Manager
								Q2	15	Q2: Inspection register & Notices	
								Q3	15	Q3: Inspection register & Notices	
								Q4	15	Q4: Inspection register & Notices	
KPI 9: EDS (333)	Time Frame Indicator	Development Planning Applications	All Wards	Average time (days) taken to submit compliant Applications to the Section 80: Portfolio Committee	Time	30 days	30 days	Q1	30 days	Q1-Q4= Section 80 Agenda, list of compliant applications showing turn around times	Assistant Manager
								Q2	30 days		
								Q3	30 days		
								Q4	30 days		

Building Development Management

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

Division: Tourism Development

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

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

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 1: UMS (069)	Adequacy Indicator	Maintenance of water network	All Wards	% response to requests for maintenance to prevent water losses	%	100%	100%	Q1	100%	Q1-Q4: Job Cards and register of complaints received and attended to.	Senior Superintendent: Water Networks
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 2: UMS (060)	Quantity Indicator	Chemical Toilets provision to informal and rural communities	All wards	No. of settlements/sites provided with Chemical Toilets	Number	82	94	Q1	94	Q1-Q4 Quarterly report with the list of settlements provided with chemical toilets & frequency of cleaning.	Senior Engineering Technician: Maintenance Projects
								Q2	94		
								Q3	94		
								Q4	94		
KPI 3: UMS (076)	Quantity Indicator	Vacuum Services to Informal and Rural Communities	All wards	No. of settlements provided with vacuum services	Number	47	45	Q1	45	Q1-Q4 Quarterly report with the list of settlement provided with vacuum tanker services & frequency of maintenance.	Senior Engineering Technician: Maintenance Projects
								Q2	45		
								Q3	45		
								Q4	45		
KPI 4: UMS (061)	Quantity Indicator	Distribution of tankered water to Informal Settlements and other areas as per need	All Wards	No of settlements/areas provided with tankered water	Number	130	130	Q1	130	Q1-Q4 Quarterly report with the list of settlements provided with tankered water.	Senior Engineering Technician: Maintenance Projects
								Q2	130		
								Q3	130		
								Q4	130		

Operational Expenditure

Division: Water and sanitation											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 5: UMS (057)	Quality Indicator	Percy Stewart WWTW WULA Audit Compliance Monitoring.	26, 27, 28 37	% WULA audit compliance monitoring.	%	78%	50% completion	Q1	–	–	Assistant Manager: Sewage Treatment Plants
								Q2	–	–	
								Q3	–	–	
								Q4	50% WULA Compliance Audit report completed.	Q4: WULA Compliance Audit Report	
KPI 6: UMS (162)	Quality Indicator	Flip Human WWTW WULA Audit Compliance Monitoring.	1-5, 6-16, 36	% WULA Audit compliance monitoring	%	73%	50% completion	Q1	–	–	Assistant Manager: Sewage Treatment Plants
								Q2	–	–	
								Q3	–	–	
								Q4	50% WULA Completed Compliance Audit report.	Q4: WULA Audit Report	
KPI 7: UMS (489)	Quality Indicator	Maintenance of Waste Water Treatment (Percy Stewart)	26, 27, 28 37	% Completion of maintenance milestones in line with maintenance plan	%	100%	70%	Q1	–	Q1: Developed Annual Maintenance Plan	Manager: Waste Water Management
								Q2	–	–	
								Q3	40%	Q3: Progress report with 40% completed maintenance milestone as per the plan.	
								Q4	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/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 8: UMS (487)	Quality Indicator	Maintenance of Waste Water Treatment (Flip Human)	1-16, 36,	% Completion of maintenance milestones in line with maintenance plan	%	100%	70%	Q1	–	Q1:Developed Annual Maintenance Plan	Manager: Waste Water Management
								Q2			
								Q3	50%	Q3: Progress report with 50% completed maintenance milestone as per the plan.	
								Q4	70%	Q4: Progress report with 70% completed maintenance milestone as per the plan.	
KPI 9: UMS (488)	Quality Indicator	Maintenance of Waste Water Treatment (Magaliesburg	31	% completion of maintenance milestones in line with maintenance plan	%	100%	40%	Q1	–	Q1:Developed Annual Maintenance Plan	Manager: Waste Water Management
								Q2	–	–	
								Q3	–	–	
								Q4	40%	Q4: Progress report with 40% completed maintenance milestone as per the plan.	
KPI 10: UMS (490)	Quality Indicator	Water Quality Monitoring (Compliance of drinking water)	All Wards	% Compliance of potable water with national water quality standards	%	100%	97%	Q1	97%	Q1-Q4 : Water Quality analysis certificate and quarterly progress report	Assistant Manager: Scientific & Quality Control Services
								Q2	97%		
								Q3	97%		
								Q4	97%		

Division: Energy Services

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

Division: Human Settlements

KPI 15: EDS (313)	Quantity Indicator	Informal Settlements and Inspections	All Wards	Number of inspections conducted on Informal Settlements	Number	120	60	Q1	15	Q1-Q4: Inspection Report & Inspection Forms	Assistant Manager: Social and Affordable Housing
								Q2	15		
								Q3	15		
								Q4	15		

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system								
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13								
Strategic Goal	To deliver affordable, quality and sustainable services to communities								
KPA	Basic Service Delivery and Infrastructure within Utilities Management Services								
Division: Water and Sanitation									
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 16: UMS (591)	Output Indicator	UMS-Percy Steward WWTW Refurbishment	Number of Plant Process Equipments & Process Units Refurbished	Number	New Target	6	Q1	_	_	Assistant Manager: Wastewater Treatment Works
							Q2	Contractor Appointment and Project	Contractor Appointment Letter & Project Implementation	
							Q3	2 Major Process Equipments Refurbished	Approved Milestone Certificate	
							Q4	4 Major Process Equipments Refurbished	Approved milestone Certifcate and Completion Certificate	
KPI 17: UMS (599)	Output Indicator	UMS-Replacement of aged water pipelines_PWDS	Km of Water Pipeline Replaced	km	6,6 km	8 km	Q1	_	_	Senior Superintendent: Water Networks
							Q2	Contractor Appointment and Project Implementation Plan	Contractor Appointment Letter & Project Implementation Plan	
							Q3	4 km of Asbestos Pipeline replaced.	Approved Milestone Certificate	
							Q4	4 km of Asbestos Cement Pipeline Replaced	Approved Milestone Certificate & Completion Certificate	
KPI 18: UMS (783)	Output Indicator	UMS-Construction of Waterpipeline and installation of communal standpipes in Zwartkops, Herkpoort, Rietfontein and Talton-ws	Km of uPVC New Water Pipeline Infrastructure Constructed	km	10 km	10km	Q1	_	_	Senior Engineering Technician - Rural Water Supply
							Q2	Contractor Appointment Letter and Project Implementation Plan	Contractor Appointment Letter & Project Implementation Plan	
							Q3	5km	Approved Milestone Certificate & Completion Certificate	
							Q4	5 km	Approved Milestone Certificate & Completion Certificate	
KPI 19: UMS 784	Output Indicator	UMS-Replacement of aged water pipelines_PWDS	Km of asbestos pipeline replaced with uPVC	Km	0 km	7km	Q1	_	Contractor Appointment Letter, Project Execution Plan	Senior Superintendent: Water Networks
							Q2		Q2: Approved Milestone Certificate.	
							Q3	3km	Q3: Approved Milestone Certificate	
							Q4	4 km	Q4: Approved Completion Certificate	

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

Capital Expenditure

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Energy Services										
KPI 22: UMS (1047)	Quantity Indicator	11kV top transformers	Number of transformers purchased	Number	New Target	1	Q1	_	_	Manager: Engergy services
							Q2	1	Completion certificate	
							Q3	_	_	
							Q4	_	_	
KPI 23: UMS (1048)	Quantity Indicator	33kV kiosk breakers	Number of 33kV kiosk breakers purchased	Number	New Target	2	Q1	_	_	Manager: Engergy services
							Q2	_	_	
							Q3	1	Delivery note	
							Q4	1	Delivery note	
KPI 24: UMS (781)	Output Indicator	Spruit 1x20 MVA transformer + substation upgrade - firm suppliers	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	Project plan and progress report/milestone certificate	Assistant Manager: Quality and Quantity Monitoring
							Q2	100%	Progress report/milestone certificate	
							Q3	100%	Progress report/milestone certificate	
							Q4	100%	Progress report/milestone certificate	
KPI 25: UMS (1041)	Quantity Indicator	Rietvallei new public lighting_EDS	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	Project plan and progress report/milestone certificate	Assistant Manager: Electrical Planning & Design
							Q2	100%	Progress report/milestone certificate	
							Q3	100%	Progress report/milestone certificate	
							Q4	100%	Progress report/milestone certificate	
KPI 26: UMS (1038)	Quantity Indicator	Krugersdorp North 33/11kV 3x20 MVA substation refurbishment_EDS	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	Project plan and progress report/milestone certificate	Assistant Manager: Electrical Planning & Design
							Q2	100%	Progress report/milestone certificate	
							Q3	100%	Progress report/milestone certificate	
							Q4	100%	Progress report/milestone certificate	

Capital Expenditure

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 27: UMS (1043)	Quantity Indicator	Other Informal Settlements new public lighting_EDS	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	Project plan and progress	Assistant Manager: Electrical Planning & Design
							Q2	100%	Progress report/milestone	
							Q3	100%	Progress report/milestone	
							Q4	100%	Progress report/milestone certificate	
KPI 28: UMS (575)	Quantity Indicator	Singqobile 132/11kV 3x20 MVA new substation_EDS	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	Project plan and progress	Assistant Manager: Electrical Planning & Design
							Q2	100%	Progress report/milestone	
							Q3	100%	Progress report/milestone	
							Q4	100%	Progress report/milestone certificate	
KPI 29: UMS (XXX)	Quantity Indicator	Leratong New Substation	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	Project plan and progress	Assistant Manager: Electrical Planning & Design
							Q2	100%	Progress report/milestone	
							Q3	100%	Progress report/milestone	
							Q4	100%	Progress report/milestone certificate	
KPI 30: UMS (1046)	Quantity Indicator	11kV & 6.6kV miniature substations spares_EDS	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	Project plan and progress	Assistant Manager: Electrical Planning & Design
							Q2	100%	Progress report/milestone	
							Q3	100%	Progress report/milestone	
							Q4	100%	Progress report/milestone certificate	
KPI 31: UMS (1044)	Quantity Indicator	Energy Savers fittings retro_EDS	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	Project plan and progress report/milestone certificate	Assistant Manager: Electrical Planning & Design
							Q2	100%	Progress report/milestone	
							Q3	100%	Progress report/milestone	
							Q4	100%	Progress report/milestone certificate	

Capital Expenditure

SDBIP/BUDGET REF.NO	Planning Level	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 32: UMS (1036)	Quantity Indicator	UMS-Chamdor 33/11/6.6kV substation upgrade_EDS	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	Project plan and progress	Assistant Manager: Electrical Planning & Design
							Q2	100%	Progress report/milestone	
							Q3	100%	Progress report/milestone	
							Q4	100%	Progress report/milestone	
KPI 33: UMS (1051)	Quantity Indicator	Analog to digital meter replacement	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	Project plan and progress report/milestone certificate	Assistant Manager: Electrical Planning & Design
							Q2	100%	Progress report/milestone certificate	
							Q3	100%	Progress report/milestone certificate	
							Q4	100%	Progress report/milestone certificate	
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Human Settlement										
KPI 34:UMS	Manager Sub-Output	Brickvale housing	% project implementation in line with the plan	%	New target	100%	Q1	_	_	Manager: Human Settlements
							Q2	_	_	
							Q3	_	_	
							Q4	100%	Progress report/milestone certificate	
KPI 35: UMS	Manager Sub-Output	Leratong Node housing development	% project implementation in line with the plan	%	New target	100%	Q1	_	_	Manager: Human Settlements
							Q2	_	_	
							Q3	_	_	
							Q4	100%	Progress report/milestone certificate	

Capital Expenditure

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	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI: 1	Executive Manager: Output	Fleet Management	All wards	% of Licenses renewal in line with the plan/due dates	%	100%	100%	Q1	100%	Q1-Q4: Motor vehicle license certificates from issued by the licensing department	Executive Manager: Public Works, Roads and Transport
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI: 2	Executive Manager: Output	Fleet Management	All wards	Number of specialised hydraulics vehicles inspected in compliance with OHS Act	Number	New target	51	Q1	21	Inspection report	Executive Manager: Public Works, Roads and Transport
								Q2	10	Inspection report	
								Q3	10	Inspection report	
								Q4	10	Inspection report	

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

Operational Expenditure

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

Operational Expenditure

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

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13										
Strategic Goal	To deliver affordable, quality and sustainable services to communities										
KPA	Basic Service Delivery and Infrastructure										
DIVISION: PROJECT MANAGEMENT UNIT											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 10: PRT (555)	Output Indicator	Kagiso Regional park Phase 2	13	% Project completion of project milestones in line with the project plan	%	100%	100%	Q1	100%	Q1: Project Plan, Milestone certificate and progress report	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)
								Q2	100%	Q3: Progress report and Milestone certificate	
								Q3	_	_	
								Q4	_	_	
KPI 11: PRT (555)	Output Indicator	Kagiso Flood lights and Athletics track	9	% Project completion of project milestones in line with the project plan	%	New Target	100%	Q1	100%	Q1: Project Plan,	Assistant Manager: Project implementation and Management (Electrical Engineering)
								Q2	_	_	
								Q3	100%	Q3: Progress report and Milestone certificate	
								Q4	100%	Q4: Progress report and Milestone certificate	
KPI 12: PRT	Output Indicator	Upgrade and renewal of Kagiso hall	9	% Project completion of project milestones in line with the project plan Phase 2	%	New Target	100%	Q1	100%	Q1: Project Plan, Milestone certificate and progress report	Assistant Manager: Project implementation and Management (Civil engineering)
								Q2	100%	Q2: Milestone Certificate and progress report	
								Q3	_	_	
								Q4	_	_	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 13:PRT	Output Indicator	Construction of Kagiso Elderly Service centre	12,9	% Project completion of project milestones in line with the project plan Phase 2	%	New Target	100%	Q1	_	Q1: Project Plan	Assistant Manager: Project implementation and Management (Civil engineering)
								Q2	_	_	
								Q3	100%	Q3: Progress report and Milestone certificate	
								Q4	100%	Q4: Progress report and Milestone certificate	
KPI 14: PRT	Output Indicator	Pr5: Rietvallei Ext.5 Roads and Stormwater	35	% Project completion of project milestones in line with the project plan Phase 1	%	100%	100%	Q1	100%	Q1: Project Plan, Milestone certificate and progress report	Senior Technical: Development Applications
								Q2	100%	Q2: Milestone Certificate and progress report	
								Q3	100%	Q3: Progress report and Milestone certificate	
								Q4	100%	Q4: Progress report and Milestone certificate	
KPI 15: PRT	Output Indicator	PRT-Upgrade of Lanwen Hostel_BMS	14	% Project completion of project milestones in line with the project plan Phase 1	%	100%	100%	Q1	_	_	Assistant Manager: Project implementation and Management (Electrical Engineering)
								Q2	_	_	
								Q3	100%	Q3: Project plan Progress report and Milestone certificate	
								Q4	100%	Q4: Progress report, and Milestone certificate	
KPI 16: IEM (501)	Output Indicator	Coronation Parks Development Phase 3	37	% Project completion of the milestones in line with the project plan	%	100%	100%	Q1	100%	Q1: Project Plan, milestone certificate and progress report	Assistant Manager: Project implementation and Management (Civil engineering)
								Q2	100%	Q2: Progress report, milestone certificate	
								Q3	100%	Q3: Progress report, and Milestone certificate	
								Q4	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/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 17: IEM (504)	Output Indicator	Luipaardsvlei Landfill Site Phase 5	All Wards	% Project completion of the milestones in line with the project plan	%	100%	100%	Q1	_	_	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)
								Q2	_	_	
								Q3	100%	Q3: Project plan, Milestone certificate and progress report	
								Q4	100%	Q4: Milestone Certificate & Progress report	
KPI 18 PRT	Output Indicator	PR10: Rietvallei Ext. 1 Roads and Stormwater	1&2	% Project completion of the milestones in line with the project plan	%	100%	100%	Q1	100%	Q1: Project Plan, milestone certificate and progress report	Senior Technical: Development Applications
								Q2	100%	Q2: Milestone certificate and progress report	
								Q3	100%	Q3: Progress report and Milestone certificate	
								Q4	100%	Q4: Progress report and Milestone certificate	
KPI 19: PRT	Output Indicator	IEM- Development of Westhaven Cemetery detention ponds and guard house	9	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	_	_	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)
								Q2	_	_	
								Q3	100%	Q3: Project plan, Milestone Certificate & Progress report	
								Q4	100%	Q4: Milestone Certificate & Progress report	

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Roads and Storm water											
KPI 20: PRT (561)	Output Indicator	PRT-PR4:Roads Rehabilitation and Resurfacing in Kagiso, Munsieville Krugersdorp	6 7 9 10 11 12 13 16 17 19 20 21 22 24 25 37 38	% Project completion of the milestones in line with the project plan	%	New KPI	100%	Q1	100%	Q1: Project Plan, progress report and Milestone Certificate	Assistant Manager: Road Works & Maintenance
								Q2	100%	Q2: Progress report and Milestone Certificate	
								Q3	100%	Q3: Progress report and Milestone Certificate	
								Q4	100%	Q4: Completion Certificate	
KPI 21: PRT	Output Indicator	PRT-Helena Street Road and Stromwater_RS	25&27	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	100%	Q1: Completion Certificate.	Assistant Manager: Roads Network Management
								Q2	_	_	
								Q3	_	_	
								Q4	_	_	
KPI 22 PRT	Output Indicator	PRT-Robin Road Extension_RS	29	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	_	Q1: Project plan	Assistant Manager: Roads Network Management
								Q2	_	Q2: Site handover	
								Q3	100%	Q2: Progress report	
								Q4	100%	Q4: Progress report and Completion Certificate.	
KPI 23: PRT	Output Indicator	Pr7; Muldersdrift Roads and Stormwater Project	30&26	% Project completion of the milestones in line with the project plan	%	New KPI	100%	Q1	100%	Q1: Project Plan, Progress report and Milestone Certificate	Assistant Manager: Roads Network Management
								Q2	100%	Q2: Progress report and Milestone Certificate Completion Certificate	
								Q3	_	_	
								Q4	_	_	
KPI 24; PRT	Output Indicator	Pr15; Western Rural Areas Roads and Stormwater Project	39	% Project completion of the milestones in line with the project plan	%	New KPI	100%	Q1	100%	Q1: Project Plan, Progress report and Milestone Certificate,	Assistant Manager: Roads Network Management
								Q2	100%	Q2: Progress report and Milestone Certificate, Completion Certificate	
								Q3	_	_	
								Q4	_	_	