

TOP LAYER
DRAFT
Service Delivery and Budget Implementation Plan
(SDBIP)



OFFICE OF THE MUNICIPAL MANAGER

Outcome 9: Responsive, accountable, effective and efficient local government system

Building a professional, capable, citizen-focused public service (NDP Chapter 13)

Strategic goal: To ensure accountable governance within the municipality

OFFICE OF THE MUNICIPAL MANAGER

Good Governance and Public Participation 20%

SDBIP Ref. No/Outco me	PLANNING LEVEL		KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
								Q1	_	
KPI A	Outcome	Audit Action	% implementation of AG	15%	%	98%	100%	Q2	_	All Executive
KELA	Outcome	Plans	Audit Action plans	1576	70	90%	100%	Q3	100%	Managers & CFO
								Q4	100%	
								Q1	_	All Executive
KPI B	Outcomo	RISK	% implementation of	5%	%	78%	100%	Q2	100%	Managers & CFO &
NPID	Outcome	Management	mitigation actions on the Strategic Risk Register	3%	70	10%	100%	Q3	100%	
			Chatogio Mok Negister					Q4	100%	Executive

KPA: FINAN	ICIAL VIABILIT	ΓY 35%										
SDBIP Ref. No	PLANNING LEVEL		KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON		
								Q1	_			
KPI C	Outcome		Improved working capital	20%	Ratio	0.8:1	1.2:1	Q2	0.8:1	Chief Financial		
KITO	Odicome		improved working capital	2070	Ratio	0.0.1	1.2.1	Q3	_	Officer		
								Q4	1.2:1			
								Q1	_			
KPI D	Outcomo	Finance	0/ rayanya grawth	5%	%	9%	6%	Q2	_	Chief Financial		
KPID	Outcome	Management	% revenue growth	5%	70	9%	0%	Q3	_	Officer		
								Q4	6%			
								Q1	10%			
KPI E	Outcome		% spent on grants	5%	%	85%	90%	Q2	45%	EM: PWRT,		
KPIE	Outcome		allocated	5%	70	00%	90%	Q3	65%	EM:UMS, EM: EDS, CSS, CDS & CFO		
								Q4	90%			
								Q1	7000			
KPI F	Outcome		Number of indigent	E0/	Number	6 927	9000	Q2	7400	Chief Financial		
KPIF	Outcome	Management	households subsidized as per the approved register	5%	Number	Number 6	er 6 827	6 827	27 8000	Q3	7800	Officer and EM: CDS
			por the approved register					Q4	8000			

KPA: MUNIC	CIPAL TRANSI	FORMATION AN	D ORGANISATIONAL DEV	ELOPMENT 5%						
SDBIP Ref. No	PLANNING LEVEL		KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G	Outcome		% of labour disputes (grievances) resolved	5%	%	71%	71%	Q1 Q2 Q3 Q4	_ _ _ _ _ 71%	Executive Manager Corporate Support Services
KPA: SER	VICE DELIV	ERY AND INI	FRASTRUCTURE DEV	ELOPMENT 3	30%					
SDBIP Ref. No	PLANNING LEVEL		KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI H	Outoom		% households with access to services as defined in	30%	%	96%	91%	Q1 Q2	91% 91%	Executive Managers: UMS,
KPIH	Outcome		terms of Section 43 of MSA	30%	%	96%	91%	Q3	91%	PWRT, EDS and CDS
SDBIP Ref. No	PLANNING LEVEL	MSCOA	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	Q4 QUARTER	91% PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE
KPA: LOC	AL ECONO	MIC DEVELO	PMENT 10%	•	•	•		•		•
KPI I	Outcome		Number of employment opportunities created	5%	Number	1135	315	Q1 Q2 Q3 Q4	239 _ _ _ _ 76	Executive Managers: UMS, DIEM, PWR & T, EDS, CDS, CSS
KPI J	Outcome	Youth	Number of youth employment opportunities created	5%	Number	160	1296	Q1 Q2 Q3 Q4	670 _ _ _ 626	Executive Managers: UMS, DIEM, PWR & T, EDS, CDS, CSS



INTERNAL AUDIT - 00

National Outcome	Outcome 9: I	Responsive, acco	ountable, effe	ctive and efficient local gov	ernment syste	em					
	Building a pr	ofessional, capa	ble, citizen-fo	cused public service (NDP	Chapter 13)						
Strategic Goal	To ensure ac	countable gover	nance within	the municipality							
DEPARTMENT	: OFFICE OF	CHIEF AUDIT EX	ECUTIVE - 00								
KPA	GOOD GOVE	RNANCE AND PU	JBLIC PARTIC	CIPATION 95%							
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	
KPI B/001	Output		All Wards	Time taken to submit the Internal audit plan to Audit Committee	5%	Turn around time	Jun-21	End June	Q1 Q2 Q3 Q4	- end June	Chief Audit Executive
KPI B/002	Output	Internal Audit Plan	All Wards	No. of Audit committee Performance Evaluation conducted	5%	Number	1	1	Q1 Q2 Q3 Q4	1	Chief Audit Executive
KPI B/003	Output		All Wards	% of Approved Internal Audit Plan implemented	40%	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Chief Audit Executive
SDBIP REF.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	
NO		TROSECT	BENEITI			WILAGUILL		TANGLI	Q1	LOT WILLSTONE	LKOON
KPI B/005	Output	Investigation Process Flow	All Wards	No. of MCLM Investigation Process Flow submitted to CAE for MM's approval	4%	Number	New Target	1	Q2 Q3 Q4		Chief Audit Executive
KPI B/006	Output	Ethics and Anti- Corruption Plan activities	All Wards	Number of Ethics Activities implemented in line with the approved Ethics and Anti-Corruption Plan	8%	Number	New KPI	22	Q1 Q2 Q3 Q4	5 6 6 5	
KPI A/007	Output	Auditor general's Action Plans assessment	All Wards	No. of assessments conducted on the implementation status of Action Plans (Auditor General's report)	10%	Number	3	3	Q1 Q2 Q3 Q4	1 1 1	Chief Audit Executive
KPI A/008	Output	Assessments conducted on Internal Audit Action Plans	All Wards	No. of assessments conducted on the implementation status of Action Plans (Internal Audit's report)	10%	Number	4	4	Q1 Q2 Q3 Q4	1 1 1 1	Chief Audit Executive
KPI B/009	Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	3%	%	No Strategic risks in the OCAE	100%	Q1 Q2 Q3 Q4		Chief Audit Executive
KPI B/010	Output	Audit Committee Resolutions	All Wards	No. of Audit Committee resolutions registers submitted to EXCO	10%	Number	4	4	Q1 Q2 Q3 Q4	1 1 1	Chief Audit Executive

KPA: MUNICIP	AL TRANSFO	RMATION AND	ORGANISATIO	NAL DEVELOPMENT 5%							
SDBIP REF.NO	PLANNING LEVEL			KEY PERFORMANCE INDICATOR	IWEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROJECT	RESPONSIBLE PERSON
									Q1	5 days	
				Days taken to attend to			No		Q2	5 days	Q1 1 4 4 111
KPI G/011	Output	Labour disputes	All Wards	employee grievances within the prescribed timelines	5%	Days	grievances	5 days	Q3	5 days	Chief Audit Executive
				(Step 2)			reported		Q4	5 days	Executive



STRATEGIC MANAGEMENT SERVICES - 10

National Outcome NDP				e and efficient local gov		1					
Chapter Strategic	-			sed public service (NDP		unity, moutiningstin					
Goals				municipality and To str	engtnen commu	inity participatio	on 				
KPA KPA		RNANCE AND PUB									
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	RESPONSIBLE PERSON
				% implementation of the					Q1	100%	Executive Manager:
KPI B/101	Executive Manager	SMS - Strategic	All Wards	Annual Risk	10%	%	100%	100%	Q2	100%	Strategic
KFI D/ IU I	Output	Support	All Walus	Management	10 /6	/6	100%	100 /6	Q3	100%	Management
				implementation plan					Q4	100%	Services
				% implementation of					Q1	_	Executive Manager:
KPI B/102	Executive Manager	Risk Management	All Wards	departmental mitigation	10%	%	100%	100%	Q2	_	Strategic
107102	Output	Nisk Management	All Walds	actions on the Strategic	1070	70	10070	10070	Q3	100%	Management
				Risk Register					Q4	100%	Services
		0		No. of strategic plan					Q1	_	Executive Manager:
KPI B/103	Manager's Sub-outputs	Strategic Planning Review	All Wards	review sessions	5%	Number	1	1	Q2	_	Strategic Management
	Oub outputs	Noview		conducted					Q3	1	Services
									Q4	_	
	Executive			No. of special					Q1	_	Executive Manager:
KPI B/104	Manager	SMS - Strategic	All Wards	programmes	15%	Number	New Target	3	Q2	1	Strategic
	Output	Support		implemented					Q3	1	Management Services
									Q4	1	Services
	Executive								Q1 Q2	_	Executive Manager:
KPI A/105	Manager	SMS - Strategic	All Wards	% implementation of AG	15%	%	100%	100%	-	_	Strategic
	Output	Support		Audit Action plans					Q3	100%	Management Services
									Q4	100%	OCI VICES
	Evocutive								Q1	4	Executive Manager:
KPI A/106	Executive Manager	SMS - Strategic	All Wards	Number of the Reviewed	5%	Number	New target	1	Q2	1	Strategic
174100	Output	Support		IGR Strategy Approved	0,0	110111001	target		Q3	_	Management
									Q4		Services

KPA: MUNI	CIPAL TRANS	FORMATION AND	ORGANISATIO	NAL DEVELOPMENT 15	%									
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	ROJECT	RESPONSIBLE PERSON			
				Days taken to attend to					Q1	5 days	Executive Manager:			
	Executive			employee grievances		_			Q2	5 days	Strategic			
KPI G/107	Manager Output	Labour disputes	All Wards	within the prescribed	5%	Days	4 Days	5 days	Q3	5 days	Management			
	Output			timelines (Step 2)					Q4	5 days	Services			
KPA: LOCA	L ECONOMIC	DEVELOPMENT 5	%						•					
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROJECT	RESPONSIBLE PERSON			
									Q1	13	Executive Manager:			
	Executive			No. of youth exposed to							Q2		Executive Manager Strategic	
							_			_				
KPI J/108	Manager: Output	Youth employment	All Wards	employment opportunities	5%	Number	6	13	Q3		Management			



FINANCIAL MANAGEMENT SERVICES - 20

National	Outcome 9: Re	esponsive, acco	untable, effe	ctive and efficient local go	vernment syste	em					
Outcome NDP		•		cused public service (NDI	-						
Chapter Strategic	0 .	· ·		the municipality	,						
Goal		MANAGEMENT									
DEPARTME KPA		AL VIABILITY 50		30							
SDBIP Ref.	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	RESPONSIBLE PERSON
									Q1	88%	
I/DI 0/004	0501	Revenue	A 11.1A/	0/ 5	400/	0/	000/	000/	Q2	88%	Chief Financial
KPI C/201	CFO's output	Management	All Wards	% Revenue collected	10%	%	88%	90%	Q3	89%	Officer
									Q4	90%	
									Q1	180 days	
KDI 0/000	OFOIs suited	Expenditure	A II) A / = I =	No. of days taken to pay	50/	Name	450 days	440 deve	Q2	160 days	Chief Financial
KPI C/202	CFO's output	Management	All Wards	creditors	5%	Number	150 days	140 days	Q3	150 days	Officer
									Q4	140 days	
									Q1	_	
KPI D/203	CFO's output	Valuations	All Wards	% completeness of	10%	%	100%	100%	Q2	_	Chief Financial
KPI D/203	CFO'S output	valuations	All Walus	valuation roll	10%	70	100%	100%	Q3	_	Officer
									Q4	100%	1
									Q1	_	
KPI C/204	CFO's output	Asset	All Wards	% completeness of the	10%	%	100%	100%	Q2	_	Chief Financial
N 1 0/204	Ci O's output	Management	All Walus	asset register	1078	/6	100%	10078	Q3	_	Officer
									Q4	100%	
	Executive			% expenditure on the					Q1	_	
KPI E/205	Manager:	Grants	All Wards	Financial Management	15%	%	100%	100%	Q2	_	Chief Financial
141 1 L/200	Output	expenditure	7 til VValas	Grant	1070	70	10070	10070	Q3	50%	Officer
	,								Q4	100%	
KPA: GOOD	GOVERNANCE	& PUBLIC PAR	TICIPATION	35%	ı	1	T	1	T	Innaan	1
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	RESPONSIBLE PERSON
				0/ implementation of					Q1	_	
KPI A/206	CFO's output	AG Action	All Wards	% implementation of finance related AGSA	10%	%	100%	100%	Q2	_	Chief Financial
11177200	Oi O o output	Plans	/ III VV alus	Audit Action plans	1070	/0	10070	10070	Q3	_	Officer
									Q4	100%	
		Financial							Q1	100%	
KPI B/207	CFO's output	reporting and	All Wards	% of the MFMA	20%	%	100%	100%	Q2	100%	Chief Financial
	2. 0000	Compliance		implementation plan		,,	,	.0070	Q3	100%	Officer
									Q4	100%	

SDBIP Ref. No.	PLANNING LEVEL			KEY PERFORMANCE INDICATOR	IWEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
				% implementation of					Q1	_	
KPI B/208	CFO's output	Risk	All Wards	departmental mitigation	5%	%	70%	1 80%	Q2	_	Chief Financial
141 1 5/200	Or O'O'O'O'O'O	Management	7111 77 41 40	actions on the Strategic	370	70	7070		Q3	_	Officer
				Risk Register					Q4	80%	
KPA: MUNIC	IPAL TRANSFO	RMATION AND	ORGANISATI	ONAL DEVELOPMENT 5%	, ,						
SDBIP Ref. No.	PLANNING LEVEL			KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
				Days taken to attend to					Q1	7 days	
KPI G/209	CFO's output	Labour relations	All Wards	employee grievances	5%	Days	10 days	7 days	Q2	7 days	Chief Financial
KF1 G/209	CFO's output	management	All Walus	within the prescribed	3%	Days	10 days	7 days	Q3	7 days	Officer
				timelines (Step 2)					Q4	7 days	
KPA: LOCAL	ECONOMIC DE	VELOPMENT 1	0%			•			•	-	
SDBIP Ref. No.	PLANNING LEVEL			KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
									Q1	_	
KPI J/210	CFO's output	Youth exposure	All Wards	No. of youth interns	5%	Number	10	5	Q2	_	Chief Financial
KF13/210	CFO's output	to employment	All Walus	recruited	3%	Number	10	5	Q3	_	Officer
									Q4	5	
									Q1	_	
14515/64	050			% implementation of the					Q2	_	Chief Financial
KPI B/211	CFO's output	Procurement	All Wards	Finance Management	5%	%	100%	100%	Q3	75%	Officer
				Services procurement plan					Q4	100%	



CORPORATE SUPPORT SERVICES - 30

National	Outcome 9 Responsive accountable effective and efficient local government system
Outcome	Outcome 3 Responsive accountable effective and efficient local government system
NDP	Building a professional capable citizen focused public service NDP Chapter 13
Chapter	Building a professional capable citizen locused public service NDF Chapter 13
Strategic	To ensure accountable governance within the municipality
Goal	To ensure accountable governance within the municipality
DEDABTMEN	T AARDAR ATT GURRART AFRICAGA

DEPARTMENT: CORPORATE SUPPORT SERVICES - 30

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 45%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROJECT	RESPONSIBLE PERSON	
									Q1	_		
KPI G/301	Executive Manager	Human Resources	All wards	No. of Human Resources policies	15%	Number	New Target	3	Q2	_	Executive Manager: Corporate Support	
KF1 G/301	Output	Management	All Walus	reviewed	13 /0	Number	New rarget		Q3	1	Services	
									Q4	2	Į.	
	Executive			% implementation of					Q1	_	Executive Manager:	
KPI G/302	Manager	Workplace Skills	All wards	the Workplace Skill	20%	%	100%		Q2	_	Corporate Support	
	Output	Plan	,	Plan	2070	,,,			Q3	_	Services	
	Output			1 1011					Q4	100%	Colvidos	
				Days taken to attend to					Q1	5 days		
	Executive			employee grievances				5 davs	New target 5 days	Q2	5 days	Executive Manager:
KPI G/303	Manager: Output	Labour disputes	All Wards	within the prescribed timelines (Step 2)	10%	Days	New target 5 days Q3			Q3	5 days	Corporate Support Services
				timelines (Otep 2)					Q4	5 days		

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	RESPONSIBLE PERSON
	Executive								Q1	_	Executive Manager
KPI A/304	Manager	AG Action Plans	All wards	% implementation of	10%	%	100%	100%	Q2	_	Corporate Support
	Output			AG Audit Action plans					Q3 Q4	100%	Services
										100%	
	Executive			Number of ICT					Q1	_	Executive Manager
KPI G/305	Manager	ICT Governance	All wards	Governance Framework	15%	Number	New Target	1	Q2 Q3	_	Corporate Support
	Output			reviewed						1	Services
									Q4	_	
	Executive			% implementation of					Q1	_	Executive Manager
KPI B/306	Manager	Risk Management	All wards	departmental mitigation actions on the Strategic	10%	%	75%	100%	Q2	_	Corporate Support
	Output			Risk Register					Q3 Q4	_ 100%	Services
(PA: LOCAL	ECONOMIC D	DEVELOPMENT 10%	6		I .	l	<u>-L</u>	- L	14.	1.0070	
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	RESPONSIBLE PERSON
									Q1	71	
KPI I/307	Executive Manager	Employment	All wards	No. of employment	10%	40	63	71	Q2	_	Executive Manager: Corporate Support
KF1 1/307	Output	Opportunities	All Walus	opportunities created	10%	40	03	/ 1	Q3	_	Services
	· ·								Q4	_	
(PA: FINANC	IAL VIABILITY	Y 10%		T	T	T		1	Γ	T	
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	RESPONSIBLE PERSON
	F								Q1	_	For softing Man
KPI E/308	Executive Manager:	Grants	All Wards	% expenditure on the	10%	%	100%	100%	Q2	_	Executive Manager Corporate Support
13.1 L/500	Output	expenditure	All VValus	Grants	10 /0	/0	10070	10070	Q3 _	_	Corporate Support Services
	Output								Q4	100%	OCI VICES



INTEGRATED ENVIRONMENTAL MANAGEMENT - 40

National	Outcome 9: I	Responsive, accoun	table, effec	ctive and efficient local go	overnment sys	tem								
Outcome														
NDP	Chapter 5 Tra	ansitioning to a low	carbon ec	onomy										
Chapter		· · · · · · · · · · · · · · · · · · ·												
Strategic	To provide s	provide sustainable services to the community												
Goal	10 p. 01. a. c	provide sustainable services to the community												
DEPARTME	NT: INTEGRAT	ED ENVIRONMENT	AL MANAG	EMENT										
KPA: BASIC	SERVICE DEL	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 20%												
SDBIP REF.NO	PLANNING LEVEL MSCOA PROJECT WARDS KEY PERFORMANCE INDICATOR WEIGHTING MEASURE BASELINE ANNUAL TARGET PROGRAMME/ RESPONSIBLE DESCRIPTION OF THE PROJECT PERSON													

Q1 Q2 19 Executive Number of registered 19 Manager: Executive informal areas with Q3 KPI H/401 19 Integrated Manager: Refuse removal All Wards 20% No. 19 19 access to solid waste Output Environmental removal service Q4 19 Management **KPA: LOCAL ECONOMIC DEVELOPMENT 30%** 330 Q1 Executive No. of youth exposed to Manager: Executive Q2 KPI J/402 Manager: Youth employment All Wards employment 10% 18 600 Integrated Number Q3 Environmental Output opportunities Management Q4 270 Q1 73 Executive Q2 Manager: Executive Employment No. of employment opportunities created Manager: KPI I/403 All Wards 20% 350 73 Integrated Number Opportunities Q3 Output Environmental Q4 Management

KPA: GOOD	GOVERNANC	E AND PUBLIC PAR	TICIPATIO	N 20%								
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON	
									Q1	_		
	Executive								Q2	_	Executive Manager:	
KPI A/404	Manager: Output	AG Audit Action plans	All Wards	% implementation of AG Audit Action plans	10%	%	No action plans	100%	Q3	100%	Integrated Environmental	
									Q4	100%	Management	
									Q1	_	Executive	
	Executive			% implementation of departmental mitigation					Q2	_	Manager:	
KPI B/405	Manager	Risk Management	All wards	actions on the Strategic	10%	%	100%	100%	Q3	_	Integrated Environmental	
	Output			Risk Register					Q4	100%	Management	
KPA: FINANC	CIAL VIABILIT	Y 20%										
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON	
									Q1	_	Executive	
KPI D/406	Executive Manager:	Revenue	All Wards	Total rand value generated through	20%	Rand value	R2 855 419	R1 638 692	Q2	_	Manager: Integrated	
KF1 D/400	Output	Revenue	All Walus	cemeteries	2070	Nanu value	N2 055 419	K1 030 092	Q3	_	Environmental	
									Q4	R1 638 692	Management	
KPA: MUNIC	IPAL TRANSF			ONAL DEVELOPMENT 10	0%				_			
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON	
				Days taken to attend to					Q1	5 days	Executive	
KPI G/407 Executive Manager: Output		Lobour diaputos	All Mordo	employee grievances	10%	Dove	No grievances	E dovo	Q2	5 days	Manager:	
			Labour disputes All wards	ds within the prescribed timelines (Step 2)	10%	Days	Days	ys lodged		Q3	5 days	Integrated Environmental
			1					Q4	5 days	Management		



COMMUNITY DEVELOPMENT SERVICES - 50

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system
NDP Chapter	NDP Chapter: Building a professional capable citizen focused public service NDP Chapter 13
Strategic Goal	To provide sustainable services to the community
DEPARTM	ENT: COMMUNITY DEVELOPMENT SERVICES - 50

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 50%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
									Q1	600	
KPIB/501			All Wards	Number of roadblocks	7%	Number	2428	2500	Q2	650	
KF ID/301	Executive		All Walus	conducted	7 76	Number	2420	2300	Q3	625	Executive Manager:
	Manager:	Public Safety							Q4	625	,
	Output	r ublic Salety							Q1	30	
KPI B/502	Output		All Wards	No. of Roads Safety	7%	Number	110	110	Q2	20	Services
KF1 D/302			All Walus	Campaigns conducted	1 70	Number	110	110	Q3	30	
									Q4	30	
	Eve autive			No of households					Q1	400	
KPI F/503	Executive Manager:		All Wards	No of households registered for indigent	8%	Number	4671	3000	Q2	500	
KF1 F/303	Output		All Walus	support	0 /0	Number	4071	3000	Q3	1050	Executive Manager:
	Output	Social		зарроп					Q4	1050	
	E	development							Q1	5	Development
KPI B/504	Executive		All Wards	No. Social Development	7%	Number	New KPI	5	Q2	5	Services
KPI D/304	Manager: Output		All Walus	programmes implemented	170	Number	New KPI	5	Q3	5	
	Output								Q4	5	
									Q1		
KPI B/505	Executive		All Wards	No. of sports and	7%	Number	4	4	Q2	1	
KPI B/303	Manager: Output		All Walus	Recreation programmes implemented	170	Number	4	4	Q3	2	
	Output			implemented					Q4	1	
									Q1	1	Executive Manager:
KDI D/EOC	Executive	Sports, Arts, Culture and	A II \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	No. of Library	7%	Nivershood			Q2	2	Community
KPI B/506	Manager: Output	Recreation	All Wards	programmes implemented	7%	Number	6	8	Q3	3	Development
	Output	Recreation							Q4	2	Services
				A1					Q1	1	
KDI D/F07	Executive		A II \ \ \ \ \ \	No. of Heritage, Arts and	70/	Ni	_	_	Q2	2	
KPI B/507	Manager:		All Wards	Culture programmes implemented	7%	Number	7	7	Q3	2	
	Output			impiemented					Q4	2	

KPA: FINA	NCIAL VIABILIT	Y 15%									
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		RESPONSIBLE PERSON
									Q1	I	Executive Manager:
	Executive	Grants		% expenditure on the					Q2	_	Community
KPI E/508	Manager:	expenditure	All Wards	SACR grant	15%	Percentage	New target	100%	Q3	_	Development
	Output	от р от таки		Grideri Grami					Q4	100%	Services
KPA: GOO	D GOVERNANC	E AND PUBLIC	PARTICIPA	ATION 18%							
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
	Executive								Q1		Executive Manager:
KPI A/509	Manager:	AG Audit	All Wards	% implementation of AG	10%	Percentage	100%	100%	Q2	_	Community
Ki 17/303	Output	Action plans	All Walus	Audit Action plans	1070	rercentage	10070	10070	Q3	_	Development
									Q4	100%	Services
									Q1	4	Executive Manager:
KPI B/510	Executive	Licencing	All Wards	Number of licencing services processed on	3%	Nivershou	4	4	Q2	4	Community
KPI B/510	Manager: Output	services	All wards	the eNATIS system	3%	Number	4	4	Q3	4	Development
	Output			the enamo system					Q4	4	Services
	Executive			% implementation of					Q1	_	Executive Manager:
KPI B/511	Manager:	Risk	All Wards	departmental mitigation	5%	Percentage	100%	100%	Q2	l	Community
	Output	Management		actions on the Strategic					Q3	_	Development
	-			Risk Register					Q4	100%	Services
KPA: MUN	ICIPAL TRANSF	ORMATION AN	ND ORGANI	SATIONAL DEVELOPMEN	NT 11%						
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PRO IFCT	RESPONSIBLE PERSON
				Days taken to attend to					Q1	5 days	Executive Manager:
	Executive	Labour		employee grievances					Q2	5 days	Community
KPI G/512	Manager:	disputes	All Wards	within the prescribed	11%	Days 10 da	s 10 days 5 d	5 days	Q3	5 days	
	Output			timelines (Step 2)					Q4	5 days	

SDBIP REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
	Executive	Employee out		No of ampleument					Q1	82	
KPI I/513	Manager:	Employment opportunities		No. of employment opportunities created	3%	Number	195	100	Q2 Q3	_	Executive Manager: Community
	Output								Q4	18	
	E								Q1	108	Development
KPI J/514	Executive Manager:	Youth	All Words	No. of youth exposed to	3%	Number	115	200	Q2		Services
KF1 J/314	Output	employment	All Wards	employment opportunities	3%	Number	r 115	200	Q3	ı	
	Culput								Q4	92	



ECONOMIC DEVELOPMENT SERVICES - 60

NDP Chapter	Chapter 3: E	conomy and E	mployment,	untable, effective and ef Chapter 4: Economic In broad based economic o	frastructure ar			g Human Sett	lements		
	T: ECONOMI	C DEVELOPM	ENT SERVIC	ES - 60							
KPA: FINANC	IAL VIABILIT	Y 15%									
SDBIP Ref.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	RESPONSIBLE PERSON
	Executive			Total Rand value					Q1	R200, 000	Executive
KPI D/602	Manager:	Revenue	All Wards	generated within the	15%	Rand value	R6 202 921	R3, 800, 000	Q2	R1,000,000	Manager: Economic
	Output	generation	7 11 41 40	Department	1070	Traine raise			Q3	R1,300,000	Development
									Q4	R1,300 000	Services
KPA: GOOD (GOVERNANC	E AND PUBLIC		ATION 35%	T	T	1	Т	Т	DD COD AMME (D	T
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	RESPONSIBLE PERSON
	F			0/					Q1	100%	Executive
KPI B/603	Executive Manager:	Development	All Wards	% approval of compliant development	20%	%	100%	100%	Q2	100%	Manager: Economic
KI 1 B/003	Output	Applications	All Walus	applications (SPLUMA)	2070	/0	10070	10070	Q3	100%	Development
	'			,					Q4	100%	Services
	Executive								Q1	_	Executive Manager:
KPI A/604	Manager:	AG Audit	All Wards	% implementation of AG	10%	%	100%	100%	Q2	_	Economic
	Output	Action Plans		Audit Action plans					Q3	100%	Development
									Q4	100%	Services
	Executive			% implementation of					Q1	100%	Executive Manager:
KPI B/605	Manager:	Risk	All Wards	departmental mitigation	5%	%	100%	4000/	Q2 Q3	100%	Economic
	Output	Management		actions on the Strategic Risk Register					Q3 Q4	100%	Development Services

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
				Days taken to attend to					Q1	5 days	Executive
L/DI 0/000	Executive	Labour		employee grievances	450/	_	40.1		Q2	5 days	Manager:
KPI G/606	Manager:	disputes	All Wards	within the prescribed	15%	Days	10 days	5 days	Q3	5 days	Economic
	Output			timelines (Step 2)					Q4	5 days	Development Services
(PA: LOCAL	ECONOMIC	DEVELOPMEN	T 20%		•		•		•	•	•
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
									Q1	26	Executive
VDL 1/607	Executive	Youth	011.10/ordo	No. of youth exposed to		Number	1006	26	Q2	_	Manager:
KPI J/607	Manager: Output	employment	All Wards	employment opportunities	10%	Number	1096	20	Q3	_	Economic Development
	Output			орронанию					Q4	_	Services
									Q1	7	Executive
	Executive	Employment		No. of EPWP				_	Q2		Manager:
KDI I/COO	N 4	opportunities		employment	10%	Number	er 40	7			
KPI I/608	Manager: Output		All Wards	employment opportunities created	10%	Number	40	/	Q3	_	Economic Development



UTILITIES MANAGEMENT SERVICES - 70

National	Outcome 9: Responsive, accountable, effective and efficient local government system							
Outcome	Outcome 3. Responsive, accountable, effective and efficient local government system							
NDP Chapter	NDP: Building a professional capable citizen focused public service NDP Chapter 13							
Strategic	To provide sustainable services to the community							
Goal	To provide sustainable services to the community							
DEPARTMEN	EPARTMENT: UTILITIES MANAGEMENT SERVICES - 60							

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 60%

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
									Q1	11%	Executive Manager:
KPI D/701	Executive	Electricity	All Wards	% of electricity losses	15%	%	8%	11%	Q2	11%	Utilities
10/101	Manager: Output	Losses	All Walds	measured	1370	70	070	1170	Q3	11%	Management
									Q4	11%	Services
									Q1	15%	Executive Manager:
	Executive			% water losses					Q2	15%	Utilities
KPI H/702	Manager: Output	Water losses	All Wards	measured	15%	%	11%	15%	Q3	15%	Management
									Q4	15%	Services
									Q1	87%	Executive Manager:
	Executive	Electricity		% of households with					Q2	88%	Utilities
KPI H/703	Manager: Output	services	All Wards	access to electricity	10%	%	87%	89%	Q3	88%	Management
									Q4	89%	Services
				0/ 1 1 1 1 11					Q1	87%	Executive Manager:
KPI H/704	Executive	Sanitation	All Wards	% households with access to sanitation	10%	%	89%	90%	Q2	88%	Utilities
KF11//04	Manager: Output	services	All Walus	services	10 /6	/0	09 /6	90 /6	Q3	89%	Management
				301 11003					Q4	90%	Services
									Q1	93%	Executive Manager:
KDI H/705	Executive	Water cervices	All Wards	% of households with	10%	0/_	03%	95%	Q2	94%	Utilities
KPIH//U5	Manager: Output	I Water Services I A	All Wards	access to water services	10%	%	% 93%	93%	Q3	94%	Management
									Q4	95%	Services

KPA: FINANCI	AL VIABILITY 20%	b									
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROJECT	RESPONSIBLE PERSON
									Q1	_	Executive Manager:
KPI E/703	Executive	Grants	All Wards	% expenditure on grant	5%	%	100%	100%	Q2	_	Utilities
KI I L/703	Manager: Output	expenditure	All Walus	fund(WSIG and INEP)	3 /6	/6	100%	100 /8	Q3	_	Management
									Q4	100%	Services
									Q1	_	Executive Manager:
KPI E/704	Executive	Grants	All Wards	% expenditure on HSDG	5%	%	100%	100%	Q2	_	Utilities
KF1 L/704	Manager: Output	expenditure	All Walus	grant(HSDG and NDG)	3 /6	/6	100 %	100 /8	Q3	_	Management
									Q4	100%	Services
				04 4 1 1 1					Q4	100%	Executive Manager:
KDI D/705	Executive	New	All Words	% new meters installed	10%	0/.	100%	100%	Q2	100%	Utilities
KPI D/705	Manager: Output		I All Wards I	in line with applications received	10%	%	100%	100% 100%	Q3	100%	Management
İ				10001700					Q4	100%	Services

KPA: GOOD (OVERNANCE ANI	D PUBLIC PARTI	CIPATION 10	0%							
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
									Q1	_	Executive Manager
KPI A/706	Executive	AG Audit Action	All Wards	% implementation of AG	5%	%	100%	100%	Q2	_	Utilities
	Manager: Output	plans		Audit Action plans					Q3 Q4	100%	Management Services
										100%	COLVIDOO
				% implementation of					Q1	_	Executive Manager
KPI B/707	Executive	Risk	All Wards	departmental mitigation	5%	%	100%	100%	Q2	_	Utilities
	Manager: Output	Management		actions on the Strategic Risk Register					Q3	_	Management Services
				Trisk register					Q4	100%	Jei vices
KPA: MUNICI	PAL TRANSFORM	ATION AND ORG	ANISATIONA	AL DEVELOPMENT 5%	<u> </u>				1		L
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
				Days taken to attend to					Q1	5 days	Executive Manager
KPI G/708	Executive	Labour disputes	All Wards	employee grievances	5%	Days	No grievances	5 days	Q2	5 days	Utilities
Ki 1 0// 00	Manager: Output	Labour disputes	All Walus	within the prescribed	370	Days	ino glievarices	3 days	Q3	5 days	Management
				timelines (Step 2)					Q4	5 days	Services
KPA: LOCAL	ECONOMIC DEVE	LOPMENT 5%	1	T		1		1			
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
				No. of youth exposed to					Q1	121	Executive Manager
KPI J/709	Executive	Youth		employment	2%	Number	423	200	Q2 Q3	_	Utilities
	Manager: Output	employment		opportunities					Q3 Q4		Management Services
									Q4 Q1	58	
	Executive	Employment		No. of employment					Q2	30	Executive Manager Utilities
KPI I/710	Manager: Output	Opportunities	All Wards	opportunities created	3%	Number	nber 202	202 58	Q3	_	Management
M	'	Opportunities		opportunities created					Q4	_	Services



PUBLIC WORKS, ROADS & TRANSPORT - 80

National	Outcome 9: Responsive, accountable, effective and efficient local government system							
Outcome	Outcome 9. Responsive, accountable, enective and enicient local government system							
NDP	Building a wafestianal careful sitings founded public carries NDD Chapter 42							
Chapter	Building a professional capable citizen focused public service NDP Chapter 13							
Strategic	To provide sustainable services to the community							
Goal	To provide sustainable services to the community							
DEPARTME	DEPARTMENT: Public Works, Roads & Transport - 80							

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 40%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
					10%	%		97%	Q1	97%	Executive Manager: Public Works, Roads and Transport
KPI B/801	Executive Manager: Output	Fleet	All Wards	% of fleet available to the user departments			99%		Q2	97%	
141 1 B/001		Management							Q3	97%	
									Q4	97%	
	Executive Manager: Output	Roads Maintenance		% Gravel roads maintained in line with the plan		%		100%	Q1	100%	Executive Manager: Public Works, Roads and Transport
KPI B/802			Rural wards		10%		100%		Q2	100%	
							10070	10070	Q3	100%	
									Q4	100%	
	Output	Ι ΔΙΙ///arge Ι ' ' Ι 10%	ds and		4.00/	0/	1000/	100%	Q1	100%	Executive Manager: Public
1/DI D/200									Q2	100%	
KPI B/803	Indicator		10%	%	% 100%	100%	Q3	100%	Works, Roads		
				plan					Q4	100%	and Transport
	Executive Manager: Output	ger: facilities	facilities All Wards	% implementation of maintenance planned for buildings and facilities	10%	%			Q1	100%	Executive Manager: Public Works, Roads and Transport
									Q2	100%	
KPI B/804							100%	100%	Q3	100%	
									Q4	100%	Tanu mansport

SDBIP REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
	Executive Manager: Output		All Wards	% expenditure on the IUDG grant	15%	%	100%		Q1	_	Executive Manager: Public Works, Roads and Transport
KPI E/805		Grants expenditure						100%	Q2	_	
IXI I L/003									Q3	_	
	•								Q4	100%	
KPA: GOOD	GOVERNANC	E AND PUBLIC F	PARTICIPATION	15%	_		_	_	_	_	
SDBIP REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI A/806	Executive Manager: Output	AG Audit Action plans	n All Wards	% implementation of AG Audit Action plans	5%	%	100%	100%	Q1	_	Executive Manager: Public Works, Roads and Transport
									Q2	_	
									Q3	100%	
									Q4	100%	
KPI B/807	Executive Manager: Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic	10%	%	4000/		Q1	_	Executive Manager: Public Works, Roads
									Q2	_	
							100%	100%	Q3	_	
					1	Risk Register	1				Q4

NPA: MUNIC	JIPAL TRANSF	ORMATION AND	ORGANISATIC	NAL DEVELOPMENT 10%)						
SDBIP REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME / PROJECT MILESTONE	RESPONSIBLE PERSON
				Days taken to attend to employee grievances within the prescribed timelines (Step 2)	10%	Timeframe (Days)	No grievances lodged	5 days	Q1	5 days	Executive Manager: Public Works, Roads and Transport
L/DL 0/000	Executive		s All Wards						Q2	5 days	
KPI G/808	_	Labour disputes							Q3	5 days	
	Output								Q4	5 days	
KPA: LOCA	L ECONOMIC [DEVELOPMENT	20%				•				
SDBIP REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
	Executive Manager: Output	Youth employment		No. of youth exposed to employment opportunities	10%	Number	43	200	Q1	20	Executive Manager: Public Works, Roads and Transport
			All Wards						Q2	_	
									Q3	_	
									Q4	180	
	Executive Manager:	Employment Opportunities		No. of employment opportunities created	10%	Number	280	58	Q1	_	Executive Manager: Public Works, Roads
									Q2		
KPI I/810	Manager: Output	Opportunities	All Wards		10%	Number	200	36	Q3		Works, Roads