

Operational Layer
2023/24
Service Delivery and Budget Implementation Plan
(SDBIP)

National Outcome	Outcome 9	: Responsive, acco	untable, effec	tive and efficient local g	jovernment s	system		-			
NDP Chapter	Building a	professional, capat	ole, citizen-foc	used public service (NI	OP Chapter 1	3)					
Strategic Goal	To ensure	good participative ç	governance in	compliance with the Co	onstitution						
KPA	Good Gove	rnance and Public	Participation								
Division: Spea	aker's Office)									
SDBIP/BUD GET REF.NO	PLANNIN G LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTE R	PROGRAMME/P ROJECT MILESTONE	EVIDENCE PER	RESPONSIBLE PERSON
		Section 79		No. of functionality				Q1	1	Q1-Q4: Section	Assistant Manager:
KPI 1: SO	Quantity	Committee	All Wards	analysis conducted	Number	4	4	Q2	1	79 committee	Ward Operations
(S001)	Indicator	Management	7 III VValuo	on Section 79	rtarribor	· ·		Q3	1	functionality	Assistant Manager Ward Operations and Public Participation Assistant Manager Ward Operations Assistant Manager Ward Operations
				Committees				Q4	1	report	
				No. of Ward				Q1	1	Q1-Q4: Report	Assistant Manager:
KPI 2: SO	Quantity	Ward	A 11 \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	committee		_		Q2	1	on Ward	
(407)	Indicator	Committees	All Wards	performance analysis	Number	4	4	Q3	1	Committee functionality in	
				conducted				Q4	1	Council	Participation
								Q1	N/A		
KPI 03: SO	Quantity	Public		No. of the IDP Public				Q2	1	Q2 & Q4: Schedule and	
(086)	Indicator	Participation	All Wards	participation analysis	Number	2	2	Q3	N/A	Report submitted	•
(555)				conducted				Q4	1	to Maycom	
								Q1	14 days	QT-Q4: Quarterly	A
KPI 04: SO	Efficiency			Time taken to submit	Time			Q2	14 days	Report, Copies of the petitions with	
(398)	Indicator	Petitions	All Wards	petitions to the	(days)	14 Days	30 days	Q3	30 days	timelines i.e Date	
(/			_	Speaker	(,-)			Q4	30 days	stamp or	
_			_	No. of Councillor				Q1	N/A		Assistant Manager
KPI 05: SO	Quantity	Councillor	A 11 1 1 1	Capacity Building				Q2	1	Programme and	Ward Operations
(389)	,	Capacity Building	All Wards	Programmes	Number	2	2	Q3	1	Report Submitted	
	1	I	l	Canadinatad	ı	1	1	1			Dowliningtion

Q4

N/A

Participation

Conducted

National Outcome	Outcome 9	: Responsive, accou	ntable, effe	ctive and efficient local o	government s	system						
NDP Chapter	Building a	professional, capable	e, citizen-fo	cused public service (NI	DP Chapter 1	3)						
Strategic Goal	To ensure	good participative go	vernance ir	n compliance with the Co	onstitution							
KPA	Good Gove	ernance and Public P	articipation									
SDBIP/BUDGET REF.NO	PLANNIN G LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
Office of the Mayo	r's Office	I	I	L	I	1	ı		I	L	1	
KPI 01: OEM	Quantity	Implementation of Mayoral	All Wards	No. of Social	Number	3	4	Q1	1	Q1: Report, Invitations and attendance registers	Chief of Staff	
(081)	Indicator	Programmes	All Walus	conducted	Number	3	4	Q2	1	Q2-Q4: Report,	Mayor's Office	
		Ŭ						Q3 Q4	1	Invitations and attendance registers		
KPI 02: OEM	Quantity	Youth		Number of youth development				Q1	1	Q1: Report, Invitations and attendance registers	Coordinator:	
(410)	Indicator	Development Programmes	All Wards	programmes	Number	3	4	Q2	1	Q2-Q4: Report,	Mayor's Office	
		Fiogrammes		implemented				Q3	1	Invitations and	Fiogrammes	
								Q4	1	attendance registers		
								Q1	_	_		
KPI 03: OEM	Quantity	Mayoral Bursary	All Wards	Number of learners	Number	New target	12	Q2	_	_	Coordinator: Youth	
(082)	Indicator	TAIL Wards InfoVided with financial infoMimber	Nullipel	ivew larger	12	Q3 Q4	12	Q3: Report and list of qualifying learners	of Programmes			



INTERNAL AUDIT

National Outcome	Outcome 9: Re	sponsive, accour	ntable, effective	and efficient local governme	ent system						
NDP Chapter	Building a prof	essional, capable	e, citizen-focuse	d public service (NDP Chapt	er 13)						
Strategic Goal	To ensure good	d participative go	vernance in cor	mpliance with the Constitution	n						
KPA	GOOD GOVERI	NANCE AND PUB	LIC PARTICIPA	TION							
DEPARTMENT: (OFFICE OF CHI	EF AUDIT EXECU	TIVE								
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Internal Audit			1				1				
				% implementation of				Q1	100%	Q1: Approved Internal audit plan & Quarterly Progress report	
KPI 1: CAE (202)	Manager Sub- Output	Assurance services	All Wards	projects in line with the approved Internal Audit Plan	%	100%	100%	Q2	100%	Q2: Quarterly progress report	Manager: Internal Audit
				riaii				Q3	100%	Q3: Quarterly progress report	
								Q4	100%	Q4: Quarterly progress report	
				No of assessments conducted on the implementation status of				Q1	1	Q1: OPCA Monitoring Pane	
KPI 2: CAE		Assurance		Action Plans (Auditor				Q2	_	_	Manager: Internal
(202)	Sub-Output	services	All Wards	General's report)	Number	3	3	Q3	1	Q3: OPCA Monitoring Pane	Audit
								Q4	1	Q4: OPCA Monitoring Pane	
								Q1	1		
				No. of assessments conducted on the				Q2	1	Q1-Q4: Tracking	
KPI 3: CAE (202)	Sub-Output	Assurance services	All Wards	implementation status of	Number	4	4	Q3	1	Document Summary	Manager: Internal Audit
(202)		Services		Action Plans (Internal Audit Reports)				Q4	1	report	Audit
				No. of Audit Committee				Q1	1	Q1- Q4: FAC Minutes and	
KPI 4: CAE (202)	Sub-Output	Assurance services	All Wards	resolution registers circulated to departments	Number	4	4	Q2	1	updated FAC Resolution Register and copy of	Manager: Internal Audit
(202)		3CI VICC3		for implementation				Q3	1	email of circulation	Audit
								Q4	1		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
								Q1			
KPI 5: CAE				Number of Internal Audit				Q2	_	Q4: Draft Internal Audit	Manager: Interna
(202)	Sub Output		All Wards	Plan developed	Number	New Target	1	Q3	=	plan submitted to the CAE	Audit
(===)								Q4	1		
		Assurance services						Q1	1		
KPI 6 CAE				Number of assessments					1	Evaluation forms	Manager: Interna
(202)	Sub Output		All Wards	on the performance of the	Number	1	1	Q2	_	submitted to all	Audit
				Audit committee				Q3	_	stakeholders	
								Q4	_		
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Corpora	ate Ethics		1		1			1			
KPI 7: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Ethics Projects Plan developed 2024/25 FY	Number	New Target	1	Q1	1	Approved Ethics Projects Plan 2023/25FY / proof of submission to CAE for approval	Manager: Corporate Ethics
								Q1	5	Approved Ethics Projects	
KPI 8: CAE				Number of Projects					_	Plan 2023/24 FY and	Manager:
(203)	Sub-Output	Corporate Ethics	All Wards	implemented in line with the approved Ethics Plan	Number	New Target	16	Q2	3	proof of projects implemented	Corporate Ethics
(,				2023/24 FY				Q3	4		
								Q4	4		
				Number of revised Anti-				Q1	1	Proof of Draft Anti-	
				Corruption and Fraud Policy of MCLM submitted				Q2	_	Corruption and Fraud Policy of MCLM submitted	
KPI 9: CAE	0.1.0.1.1	0	A II 147	to the MMC CSS	NII	N		Q3	_	to MMC:CSS	Manager:
(203)	Sub-Output	Corporate Ethics	All Wards		Number	New Target	1	Q4	_		Corporate Ethics
								Q1	_	Copy of the Draft Gift	
KPI 10: CAE	0.1.0.1.1	O	A II 14/ I .	Number of Gift Policy of		N. T.		Q2		Policy of MCLM submitted	Manager:
(203)	Sub-Output	Corporate Ethics	All Wards	MCLM	Number	New Target	1	Q3		to EXCO	Corporate Ethics
								Q4	1		
								Q1	_	Copy of Draft Disclosure	
KPI 11: CAE				Number of Disclosure of				Q2		of benefits and interests	Manager:
(203)	Sub-Output	Corporate Ethics	All Wards	benefits and interests	Number	New Target	1	Q3	1	Policy submitted to EXCO	Corporate Ethics
				Policy of MCLM				Q4			
				Number of Ethics				Q1	4	Excerpts circulated/	
				awareness campaigns					1	campaigns content as	
KPI 12: CAE				carried out in line with the				Q2	1	communicated to	Manager:
(203)	Sub-Output	Corporate Ethics	All Wards	approved Ethics Plan 2023/24 FY	Number	New Target	4	Q3 Q4	1	employees	Corporate Ethics
								Q-1			
				Number of communication				Q1	1	Content as communicated	
		Corporate Ethics	All Wards	for employees to declare gifts in the Gift Register	Number	New Target	4	Q2	1	to employees	Manager:
KPI 13: CAE	Sub-Output										

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SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Corpor	ate Ethics	l .		I .	l.				l .		l .
KPI 14: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Anti- Corruption and Investigation Activities Plan developed for 2024/25 FY	Number	New Target	1	Q1 Q2 Q3 Q4	1	Draft Anti Corruption and Investigation Activities Plan 2024/25 FY / proof of submission to Manager: Corporate Ethics for review and submission to CAE for	Assistant Manager: Investigation
				Number of Activities				Q1	3	Q1-Q4 Quarterly Reports to	Accietant
KPI 15: CAE	.E Sub-Output			implemented in line with the approved Anti-				Q2	3	MM/EXCO/RMC/ Sec 80	Manager: Investigation Assistant Manager: Investigation/ Manager: Corporate Ethics Assistant Manager:
(203)	Sub-Output	Corporate Ethics	All Wards	Corruption and	Number	New Target	12	Q3	3		
				Investigation Activities Plan 2022/23 FY				Q4	3		
				Number of Anti-Corruption				Q1	_	Q2-Q4: Excepts	Assistant
KPI 16: CAE	Code Contract	Corporate Ethics	All Wards	and Fraud Policy campaigns	Number	NaTanas	3	Q2	1	circulated /campaigns content as communicated	
(203)	Sub-Output	Corporate Ethics	All Walus	1 7 9	Number	New Target	3	Q3	1	to employees	
								Q4	1		Corporate Ethics
				Number of Investigation Progress Reports/Closure/				Q1	1	Q1-Q4: Proof of	
KPI 17: CAE				Final Investigation Reports				Q2	1	Investigation Progress Reports/Closure/ Final	
(203)	Sub-Output	Corperate Ethics	All Wards		Number	New Target	4	Q3	1	Investigation Reports submitted to CAE for	
								Q4	1	Council/MM's consideration	
								Q1	_		
				Number of Disclosure				Q2	1	Q2: Disclosure of Benefits and Interests	
KPI 18 : CAE	Sub-Output	Corporate	All Wards	of benefits and	Number	New Target	1	Q3	_	Risk Management	Manager:
(203)	·	Ethics		interests circulated to departments				Q4		Reports, Proof of submission to CAE	Corporate Ethics



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	EPARTMENT: STRATEGIC MANAGEMENT SERVICES							

Division: Cooperative Governance

GET	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
KPI 1: SMS (444)	Manager's	Facilitation of strategic relation on behalf of the	All Wards	% Implementation of the strategic relations	%	New target	100%	Q1	100%	Q1:Approved Strategic relation Plan(Proof of approval) and Progress report	Manager: Corporative	
(444)	Sub-outputs	MCLM		plan				Q2	100%	OO OA. Owerterly	Manager: Corporative Governance Assistant Manager: Intergovernmenta Relations Assistant Manager: Intergovernmenta	
								Q3	100%	Q2-Q4: Quarterly Progress Report		
								Q4	100%	Trogress report		
VDI 0 0140		International						Q1	By end September	Q1: Signed MOA		
KPI 2: SMS (444)	Adequacy Indicator	Relations	All Wards	Time taken to finalise the MOA with SALGA	Time bound	New target	By end September	Q2	_	between MCLM and	PERSON Manager: Corporative Governance Assistant Manager: Intergovernmental Relations Assistant	
(444)	maicator	Initiatives		INCA WILL SALOA			September	Q3	_	SALGA		
								Q4	_			
								Q1	1		Assistant	
KPI 3: SMS	Quantity	Inter-	Allwords	Number of IGR foras	Number	Now Torget	4	Q2	1	Q1-Q4: Quarterly	Manager:	
(444)	Indicator	3	All wards	facilitated	Number	New Target	rget 4	Q3	1	progress report	Intergovernmental	
	(444) Indicator	Relations Foras	S					Q4	1			

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Division: Monit	toring And Eva			1			1	•		•	
				Number of				Q1	1		
		Independent		Performance Audit				Q2	1	Q1-Q4: PAC Minutes	Assistant
KPI 4: SMS (424)	Manager's Sub-outputs	oversight	All Wards	Committee action	Number	4	4	Q3	1	and Updated PAC Resolution Register and	Manager: Monitoring and
(424)	Sub-outputs	Committees		plans circulated for implementation				Q4	1	Circulation E-mail	Evaluation
								Q1	_	_	
								Q2	_	_	Assistant
KPI 5: SMS (431)	Manager's Sub-outputs	Annual SDBIP	All Wards	Number of SDBIP copies submitted to	Number	3	3	Q3	2	Q3: Proof of submission (Email)	Manager: Monitoring and
,	·			the MM				Q4	1	Q4: Proof of submission (Email)	Evaluation
								Q1	_	_	
		Tabling of the		Niverban of Ministral				Q2	_		Assistant
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 MM	Number	1	1	Q3	1	Q3: Proof of submission (Email)	Manager: Monitoring and Evaluation
								Q4			
				Number of MCLM				Q1	1	_	Assistant
KPI 7: SMS	Sub-output	National Treasury		performance reports				Q2	1	Q1-Q4: Proof of	Manager:
(450)	Indicator	Reporting	All Wards	submitted to National	Number	4	4	Q3	1	submission/email	Monitoring and
				Treasury				Q4	1	1	Evaluation
								Q1	1		Assistant
KPI 8: SMS	Sub-output	COGTA	A II \ \ \ \ \ -	Number of MCLM	Ni	0		Q2	1	Q1-Q4: Proof of	Manager:
(436)	Indicator	Performance Reporting	All wards	Performance reports submitted to COGTA	Number	3	4	Q3	1	submission/email	Monitoring and
		Reporting		Submitted to COOTA				Q4	1		Evaluation
	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Risk Manager	ment										
				Number of Risk				Q1	1	Q3-Q4: RMC Minutes	
KPI 9: SMS	Sub-output			Management				Q2	1	and Updated RMC	Assistant
(454)	Indicator		All Wards	Committee action	Number	3	4	Q3	1	Resolution Register and	Manager: Risk
, ,		Diale May		plans circulated for implementation				Q4	1	Circulation E-mail	Management
KDI 40. CMC	Over tite	Risk Management		% implementation of				Q1	100%	Q1: Annual Plan & Progress report	Assistant
KPI 10: SMS (454)	Quantity Indicator		All Wards	the Annual Risk Management	%	100%	100%	Q2	100%		Manager: Risk
(434)	muicator			implementation plan				Q3	100%	Q2-Q4: Progress Report	Management
				piooauon pian				Q4	100%	1	wanagement

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Integ	rated Developr	nent Planning (IDP)		•	•	u.		•	1	•	
				No. of strategic plan				Q1	1	Q1: Copy of strategic	Executive Manager:
KPI 11: SMS (460)	Manager's Sub-outputs	Strategic Planning Review	All Wards	review sessions	Number	0	1	Q2	_	planning document and	Strategic
(400)	Sub-outputs	Keview		conducted				Q3	_	the attendance register	Management
								Q4	_		Services
KPI 12: SMS	Manager's			Time taken to submit			By end	Q1	By end August	Proof of submission to	Manager: Integrated
(001)	Sub-outputs		All wards	the IDP process plan to Council	Time bound	End August	August	Q2	_	Council(Council	Development
		IDP Process plan		to Council				Q3	_	resolution)	Planning
		and						Q4	_		
KPI 13: SMS	Manager's	Implementation		% implementation of				Q1	100%	Q1-Q4: IDP process	Manager: Integrated
(001)	Sub-outputs		All Wards	the approved IDP Process plan	%	100%	100%	Q2	100%	plan and implementation report	Integrated Development Planning Assistant Manager: Integrated Development
				Frocess plan				Q3 Q4	100%	Тероп	
								Q4 Q1:	100%		
				Number of the IDP				Q1.	_		Assistant
KPI 14: SMS				project mapping				Q3	_	_	Manager:
(001)	Activity	IDP Project listing	All wards	submitted to the Budget office	Number	1	1	Q4	1	Q4: Completed MSCOA reporting spreadsheet	
								Q1	_		Assistant
KPI 15: SMS				Number of IDP Public				Q2	_	Q3 - Q4: Public	Manager:
(001)	Activity	IDP inputs	All Wards		Number	2	2	Q3	1	Participation analysis	Integrated
				analysis conducted				Q4	1	report(s)	Development Planning
								Q1		N/A	
								Q2	_	N/A	
KPI 16: SMS (001)	Manager's Sub-outputs	IDP Development and Review	All Wards	No. of IDP document(s) submitted to the EM	Number	2	2	Q3	1	Q3: Proof of submission (Email)	Manager: Integrated Development
. ,	·			for Council				Q4	1	Q4: Proof of submission (Email)	Planning
								Q1	1	Proof of submission to the MEC(Email)	Manager:
KPI 17: SMS	Manager's	IDP Submissions		Number of IDP	l			Q2	_		Integrated
(001	Sub-outputs	to the MEC for Local Government		document(s) submitted to the MFC	Number	3	3	Q3	_	_	Development

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	2004 2010			Q4	2	Proof of submission to the MEC(Email)	Planning	
1						, , ,		

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Division: Muni	cipal Governan	ce Support Service	s					•			
								Q1	_	_	
KPI 18: SMS	Manager's	Ward committee capacity	All wards	Number of Draft Ward committee capacity	Number	1	1	Q2		Q2: Proof of submission to the EM (Email or route form)	Manager: Municipal
(398)	Sub-outputs	development plan		development plan submitted to the EM	rumbor		·	Q3	1	Q3: Proof of submission to the EM (Email or route form)	Governance Support Services
								Q4	_	_	
								Q1	1		Assistant
KPI 18: SMS	Quantity	Service delivery		Number of outreach				Q2	1	Q1- Q4: Report and	Manager: Service
(458)	Indicator	Monitoring	All wards	programmes undertaken	Number	4	4	Q3	1	Attendance register	Delivery
				undertaken				Q4	1		Monitoring
				Never bear of Disability				Q1	_	04. В	A = -!=!===!
KPI 19: SMS	Quantity	Disability	All wards	Number of Disability Programmes	Number	2	1	Q2	_	Q4: Programme, Attendance register,	Assistant Manager: Special
14 1 10. 011.0	Indicator	programmes	7 till Wardo	facilitated	T T T T T T T T T T T T T T T T T T T	_		Q3	_	pictures	Programmes
								Q4	1		
	Quantity	Gender and		No. of Gender and				Q1	_	Q2&Q4: Invitations and	Assistant
KPI 20: SMS	Indicator	Social	All wards	Social awareness sessions conducted	Number	3	2	Q2	1	attendance registers	Manager Special
		programmes		Sessions conducted				Q3	_		
								Q4	1		

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Corp	orate Commun	ication and Custome	er Care		-	•			•		
								Q1	1		Manager:
KPI 26: SMS	Manager's		All Wards	No. of adverts on City	Number	4	4	Q2	1	Q1-Q4:	Corporate
(435)	Sub-outputs		All wards	Profile published	Number	4	4	Q3	1	Newspaper/magazine adverts	Communication and Customer
								Q4	1	adverte	Care
				No. of co-branding				Q1	_		Manager:
KPI 27: SMS	Manager's	Brand, Marketing	All Mordo	(destination)	Number	4	4	Q2	2	Q1-Q4: Copy of the	Corporate Communication
(432)	Sub-outputs	and Events	All Walus	partnerships entered	Number	4	4	Q3	1	rights package	and Customer
		Management		into.				Q4	1		Care
								Q1	100%		Manager:
KPI 28: SMS			All Wards	% of Marketing collateral development	%	100%	100%	Q2	100%	Q1-Q4: List of requests, supporting design	Corporate Communication
(448)	Sub-outputs		7 77 4 40	projects implemented versus requested	,,,	10070		Q3	100%	samples and projects implemented	and Customer
				versus requested				Q4	100%	Implemented	Care
								Q1	10070		
								Q2	1	Q2: Copies of External Publications	. Assistant
KPI 29: SMS (453)	Quantity Indicator		All Wards	No. of external publications published	Number	3	3	Q3	1	Q3: Copies of External Publications	Manager: Communications
		Communication						Q4	1	Q4: Copies of External Publications	
		Management						Q1	1	Analysis report	
KPI 30: SMS	Quantity	Management	111 \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	No of MCLM Media	Number	4	4	Q2	1	Analysis report	Assistant
(453)	Indicator		All Walus	tracking analysis conducted	Number	4	4	Q3	1	Analysis report	Manager: Communications
								Q4	1	Analysis report	2 3.1111 GITIOGRAPHO
				Nicosia en est Maratil				Q1	30	Q1: Updates Report	A = = != 1 = == /
KPI 31: SMS	Quantity		All wards	Number of Monthly Updates on the	Number	117	120	Q2	30	Q2: Updates Report	Assistant Manager:
(453)	Indicator		All Walus	Intranet conducted	Number	117	120	Q3	30	Q2: Updates Report	Manager: Communications
								Q4	30	Q4: Updates Report	

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
				No. of Drinton colour				Q1	6		A = = : = t = = t	
KPI 32: SMS	Quantity		ΔII Wards	No. of Printed colour messages placed on	Number	24	24	Q2	6	Q1-Q4: Printed	Assistant Manager:	
(438)	Indicator		All Walds	internal notice boards	Number	24	24	Q3	6	content/poster	Communications	
								Q4	6			
				No. of intomostics				Q1	_		A = = : = t = = t	
KPI 33: SMS	Quantity	Communication	All Wards	No. of interactive email signature	Number	1	1	Q2	_	Q4: Screenshots of	Assistant Manager:	
(449)	Indicator	Management	All Walus	implemented	Number	'	'	Q3	_	active email signature	Communications	
								Q4	1			
				Nie of acceptable for				Q1	_		A ' - 1 1	
KPI 34: SMS	Quantity		All Wards	No. of annual design software licenses	Number	2	2	Q2	1	Q2 & Q3: Copy of	Assistant Manager:	
(435)	Indicator		All Walus	renewed	Number	2		Q3	1	licenses	Communications	
				Tonowou				Q4	_	Q2 & Q3: Copy of	Communications	
				0,				Q1	80%			
KPI 35: SMS	Adequacy		All Wards	% queries received versus attended to	%	80%	80%	Q2	80%	Q1-Q4: Call centre	Assistant Manager:	
(434)	Indicator		All Walus	through the call centre	76	80%	80%	Q3	80%	Q2 & Q3: Copy of licenses Q1-Q4: Call centre	Customer Care	
				amough the oan centre				Q4	80%		oustomer ourc	
								Q1	_			
KPI 36: SMS	Quantity	Customer	All Wards	No. of Emergency	Number	0	8	Q2	_	Q3 & Q4: Report on the	Assistant	
(433)	Indicator	Satisfaction	All Walus	Bulk SMS sent	Number	U	0	Q3	4	sent messages	Manager: Customer Care	
								Q4	4		oustomer oare	
								Q1	1			
KPI 37: SMS	Adequacy		A II \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	Number of customer	Number	3		Q2	1	Q1-Q4: Progress report	Assistant	
(437)	Indicator		All Wards	care plan activities implemented	Number	3	4	Q3	1	and proof of implemented activities	Manager: s Customer Care	
				Implomonica				Q4	1		Sustainer Sale	



FINANCIAL MANAGEMENT SERVICES

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

DEPARTMENT: FINANCIAL MANAGEMENT SERVICES

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

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Cred	dit control									
							Q1	_	_	
							Q2	_	_	
	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Credit Control
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
							Q1	89%	Q1- Q4: in-year	
KPI 6: FMS	Adequacy		% payment rate on main	%	85%	91%	Q2	89%	monitoring report	Assistant Manager:
(034)	Indicator	Administration	tariffs				Q3	91%	(collection on main tariff)	Debt Management
							Q4	91%	,	
							Q1	_		
KPI 7: FMS	Time	Ratio Analysis on	Time taken to (days)				Q2		Q4: Debtors days	Assistant Manager:
(359)	Frame Indicator	Credit control management	taken for debtors payment	Time bound	105 days	105 days	Q3	_	report	Customer Accounts
		- -					Q4	105 days		Accounts

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Valu	uations									
							Q1	_	_	
							Q2	_	_	
KPI 8: FMS (343)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Valuations
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
							Q1	1		
KPI 9: FMS	Manager's	Register A	Number of property registers submitted to	Number	1	1	Q2	_	Q1: Proof of submission & copy	Manager:
(343)	Sub-output	Register A	the CFO and the MM	Number	'	'	Q3	_	Supplementary Roll	Valuations
							Q4	_	,	
			% notices send to				Q1	100%	O1 O4: Appeals	
KPI 10:	Adequacy	Appeals against	stakeholders for the implementation of the	%	100%	100%	Q2	100%	Q1-Q4: Appeals registers, Notices send	
FMS (362)	Indicator	Property Valuation	Valuations Appeal board decisions against the	70	100%	100%	Q3	100%	& Update Report to Revenue indicating % completion	Property Valuations (Region 1)
			Appeals Register				Q4	100%	completion	

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PRO IECT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
Division: Valu	uations			•							
							Q1	15 working days			
KPI 11:	Time		Time taken (days) taken to respond to requests received from			15 working	Q2	15 working days	Q1-Q4: Log Sheet	Assistant Manager:	
FMS (362)	Frame Indicator	Rates Act and	departments and external parties on	Time bound	10,34 Days	days	Q3	15 working days	(requests and responses)	Property Valuations (Region 1)	
			valuation of properties.				Q4	15 working days			
			Number of Objections				Q1	_	Q2: Proof of	Assistant Managar	
KPI 12:	Quantity	Objections register	Register submitted to	Number	1	1	Q2	1	submission to CFO &	Assistant Manager: Property Valuations	
FMS (362)	Indicator	,	the CFO				Q3		Copy Objections Register	(Region 2)	
							Q4	_	. tog.oto.	, , ,	
		Reconciliation of the					Q1	3			
KPI 13:	Quantity	General Valuation Roll and Supplementary	Number of reconciliations of				Q2	3	Q1-Q4: Reviewed	Assistant Manager:	
FMS (362)	Indicator	Valuation Roll against	valuation roll against the valuation roll on the	Number	12	12	Q3	3	Quarterly reconciliation	Property Valuations (Region 2)	
		financial system	financial system				Q4	3			
							Q1				
KPI 14:	Time	· ·	Time taken for the preparation of	Time hours	Now towast	24 Dog 00	Q2	end December	Q2:Tender	Assistant Manager:	
FMS (362)	Frame Indicator		procurement process for the General Valuation	Time bound	New target	31-Dec-22	Q3	_	specification documer and BEC minutes	nent Property Valuations (Region 2)	
		2023/2028	Roll 2023/2028				Q4				
						_		_			

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Exp	enditure Man	agement	Τ	Т	T	1	T	1	T	1
							Q1	_	_	
							Q2	_	_	
KPI 15: FMS (346)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting	%	0%	100%	Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Expenditure
			period				Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
			Number of registers on				Q1	1		
KPI 16:	Manager's	Irregular Expenditure,	irregular, fruitless and				Q2	1	Q1-Q4: Reviewed	Manager
FMS (354)	Sub-output	Fruitless and Wasteful Expenditure	wasteful expenditure	Number	4	4	Q3	1	Registers by the CFO	Expenditure
		Experialiture	compiled				Q4	1		
							Q1	3		
			Number of				Q2	3	04.04.05.	
KPI 17: FMS (354)	Quantity Indicator	Salaries	reconciliations of monthly salaries against the general ledger and	Number	12	12	Q3	3	Q1-Q4:Salaries recon approved by Manager	Assistant Manager: Payroll
			salaries bank account.				Q4	3	approved by Manage Expenditure	
							Q1	180 days	Q1- Q4: Creditors Age	
KPI 18:	Time Frame		Time taken to (days)	Time bound	116 days	140 days	Q2	160 days	Analysis and the Creditors ratio analysis	Assistant Manager:
FMS (354)	Indicator	payment period	taken to pay creditors	Timo bound	110 days	1 10 days	Q3	150 days	that determine the number of days	Creditors
							Q4	140 days	number of days	
		Monitoring the					Q1	10%		
KPI 19:	Manager's	implementation of	% implementation of Financial Turnaround	%	25%	25%	Q2	15%	Q1-Q4: Progress Report on Financial	Manager
FMS (354)	Sub-output	Financial Turnaround	Strategy	70	25%	25%	Q3	20%	Turnaround Strategy	Expenditure
		Strategy	- Charley				Q4	25%		
							Q1	10 working days		
KPI 20:	Time	Management of Crast	Time taken (days) taken to submit Grants reports		10 working days	10 working	Q2	10 working days	Q1- Q4: Proof of	Assistant Manager:
FMS (354)	Frame Indicator	0	to National Treasury and other stakeholders	Time bound	after month end	days after month end	Q3	10 working days	submission: Monthly monitoring of Grants report.	Cost & Grant Management
			other standholders				Q4	10 working days	торон.	wanagement

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Bud	dget and Trea	sury								
							Q1	_	_	
							Q2	_	ı]
KPI 21: FMS (341)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting	%	No findings	100%	Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Budget and Treasury
			period				Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
							Q1	100%		
			O/				Q2	100%	Q1-Q4: Quarterly report	
KPI 22:	Manager's	MFMA Compliance	% compliance with the MFMA Budgeting	%	100%	100%	Q3	100%	submitted to Treasury and summary report on	Manager: Budget
FMS (341)	Sub-output	Wil Wix Compliance	requirements	76	10078	10070	Q4	100%	MFMA Budgeting requirement	and Treasury
							Q1	10 working days		
KPI 23:	Manager's	Implementation of	Time taken to submit the budget related reports to		10 working days before	10 working days before	Ω2	10 working	Q1-Q4: Budget related	
FMS (349)	Sub-output	Budget Compilation	the CFO for council	Time bound	submission to	submission		days 10 working	reports and submission	and Treasury
(5.15)		Process plan	approval		Council	to Council	Q3	days	Email/Route form	
							Q4	10 working days		
KPI 24:	Time	Annual Financial	Time taken to submit				Q1	31-Aug-22	Q1: Proof of submission of the	Manager Budget &
FMS (347)	Frame	Statements	Annual Financial	Time bound	Aug-21	Aug-22	Q2	_	AFS/acknowledgement	Reporting
	Indicator		Statements to the CFO				Q3	_	from the AG	
							Q4	_		
							Q1	3	Q1-Q4: Reviewed	
KPI 25:	Quantity	Cook Management	Number of performed	Number	12	10	Q3	3	monthly bank	Manager: Budget
FMS (341)	Indicator	Cash Management	bank reconciliations	Number	12	12	Q3	3	reconciliations and	and Treasury
							Q4	3	supporting documents	
							Q1	10 working		
							W I	days		
	Tires		Time taken (days) to			10	Q2	10 working	Q1- Q4: Proof of	Assistant Manager
KPI 26:	Time Frame	Management of Grant	Time taken (days) to submit Grants reports to	Time bound	10 working days			days 10 working	submission: Monthly	Assistant Manager: Cost & Grant
FMS (354)	Indicator	Funding	National Treasury		after month end	month end	Q3	days	monitoring of Grants report.	Management

ı	i	1	ı	1	ı	ı	1	r			1
								Q4	10 working days	,	

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Sup	ply Chain Ma	nagement								
							Q1	_	_	
							Q2	_	_	
KPI 27: FMS (345)	Manager's Sub-output		% implementation of OPCA action plans within the reporting	%	57%	100%	Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Supply Chain
			period				Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
							Q1	_	Q1-Q4: SCM quarterly	Assistant Manager:
KPI 28:	Quantity	Progress on implementation of the	% implementation of the	%	New KPI	100%	Q2	100%	Report reflecting	Demand and
FMS (340)	Indicator	procurement plan	procurement plan	70	New KFI	100%	Q3	100%	activities of the	Acquisition
		production plan					Q4	100%	procurement plan	Management
							Q1	3	O1 O4: CCM report	Assistant Managar
KPI 31:	Quantity		Number of Inventory				Q2	3	Q1-Q4: SCM report and Approved	Assistant Manager: Demand &
FMS (356)	Indicator		reconciliations submitted	Number	12	12	Q3	3	Inventory recons	Logistics
, ,			to the CFO				Q4	3	submitted to the CFO	Management
							Q1	_	OA: Davieured	Assistant Managan
KPI 32:	Quantity	Supply Chain	Number of stocktake				Q2	_	Q4: Reviewed stocktake report by	Assistant Manager: Demand &
FMS (356)	Indicator	Management (Annual	conducted	Number	1	1	Q3	_	SCM Manager for the	Logistics
` ,		stocktake)					Q4	1	CFO	Management
							Q1	3	04.04. A	
KPI 33:	Quantity	A (BA)	Number of	Nimalo	40	40	Q2	3	Q1-Q4: Approved reconciliation Asset	Assistant Manager:
FMS (348)	Indicator	Asset Management	reconciliations of asset registers	Number	12	12	Q3	3	Register by Assistant	Assets Management
			registers				Q4	3	Manager Assets	wanagement
							Q1	1	Q1:Verification Report approved by Assistant Manager: Assets	
KPI 34:	Quantity	Asset Verification and	Number of asset	Number			Q2	_	_	Assistant Manager:
FMS (348)	Indicator	Management	verifications conducted	Number	2	2	Q3	_		Assets Management
							Q4	1	Q4:Verification Report approved by Assistant Manager: Assets	managomoni



CORPORATE SUPPORT SERVICES

National Outcome	Outcome 9 Responsive accountable effective and efficient local government system														
NDP Chapter	Building a pr	ofessional capable	citizen focus	ed public service NDI	P Chapter 13										
Strategic Goal	To create a p	ositive climate that	ensures orga	nisational and huma	n resources dev	elopment for e	fective service	delivery							
КРА	Institutional I	Development and T	ransformatio	n within CSS											
DEPARTMENT: CORPORATE SUPPORT SERVICES															
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	LEVEL PROJECT BENEFIT PERFORMANCE INDICATOR MEASURE BASELINE TARGET QUARTER OJECT PER QUARTER PERSON													
DIVISION: Leg	al Services														
Litigation man	nagement														
				Average time taken to issue legal				Q1	10 days	Q1-Q4: Litigation					
KPI 1: CSS	Time			instruction from				Q2	10 days	report and instruction	Assistant Manager:				
(297)	Frame		All Wards	receipt of court	Time bound	3 days	10 days	Q3	10 days	letters. Summary	Litigation				
	Indicator	Litigation		papers (summons/applicat ions)				Q4	10 days	calculation of days taken	Management				
		Management						Q1	14 days	Od Od Nation of sal					
KPI 2: CSS (297)	Time			Average time taken				Q2	14 days	Q1-Q4: Notice of set down and the	Assistant Manager:				
	Frame		All Wards	s to issue legal instruction on arbitration matters	Time bound	6 days	14 days	Q3	14 days	litigation report.	Litigation				
	Indicator	A					. r dayo	Q4	14 days	Summary calculation of days taken					

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE		RESPONSIBLE PERSON
Contract mana	agement										
								Q1	7 days	Q1-Q4: Copy of	
				Average time taken to issue draft				Q2	7 days	instructions received, proof of issuance of	Assistant Manager: Contract Management
KPI 3: CSS (286)	713.0351	Supply Chain Related Contract	All Wards	supply chain related agreements	Time bound	3 days	7 Days	Q3	7 days	draft to the department/service	
,	Indicator	Development		as per instructions received				Q4	7 days	provider. Summary calculation of days taken	
				Time taken to		3 days	14 days	Q1	14 days	Q1-Q4: Instructions	
KDI 4: 000	Time			comment on legal				Q2	14 days	and comments(via	
KPI 4: CSS (286)	Frame		All Wards	agreements (lease, services	Time bound			Q3	14 days	email, memos etc.).	
,	Indicator	Non- Supply		agreements, MOUs, MOAs etc.)				Q4	14 days	Summary calculation of days taken	
		Chain Contract Development		Assess Constitution				Q1	7 days		
	Time	Management		Average time taken to issue draft legal				Q2	7 days	Q1-Q4: Instructions and draft	Assistant Manager:
KPI 5: CSS (286)	S Time Frame Indicator	All Wards	agreements (lease, services	Time bound	2 days	7 days	Q3	7 days	agreements.	Contract	
,	indicator		agre	agreements, MOUs, MOAs etc.)				Q4	7 days	Summary calculation of days taken	n Management

SDBIP/BUDG ET REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Legal adminis	tration Comp	liance									
				T: (1 (1)				Q1	14 days	Q1-Q4: Copies of	
KPI 6: CSS	Time Frame		All Wards	Time taken (days) to provide	Time bound	7 days	14 days	Q2	14 days	applications and responses submitted	Assistant Manager: Compliance
(296)	Indicator		All Walus	comments on conveyancing	Time bound	7 days	14 days	Q3	14 days	to EM. Summary calculation of days	Management
				conveyancing				Q4	14 days	taken	_
		Legal administration		Average time (days) taken to				Q1	21 days		
		Compliance General		provide written				Q2	21 days	Q1-Q4: Copies of	Assistant Manager: Compliance Management
(296) Fra	Time Frame	Applications	All Wards	comments on various applications		7 days	21 Days	Q3	21 days	applications and responses. Summary	
	(296) Indicator			received (land use, road closures and consent certificates)				Q4	21 days	calculation of days taken	
								Q1	14 days	Q1-Q4: Requests	
KPI 8: CSS	Time	Compliance	A II \ \ \ \ \ -	Time taken (Days) taken to comment	T '	44 days	4.4 .1	Q2	14 days	from departments	Assistant Manager:
(285)	Frame Indicator	Management (Comment on	All Wards	on internal draft policies	Time	14 days	14 days	Q3	14 days	and comments. Summary calculation	Compliance Management
		Policies, Drafting		policies				Q4	14 days	of days taken	
		of by-laws, Advice on		Number of				Q1	1		
KPI 9: CSS Quantity	regulatory	All wards	Number of workshops	Number	New target	2	Q2	1	Q1&Q2: Invitation to	9	
(285)	Indicator	Compliance)	. I All wards I	conducted on legal compliance	l Number	New target	get 2	Q3	_	departments and attendance registe	•
								Q4	_	†	

SDBIP/BUDG ET REF.NO	LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	-	RESPONSIBLE PERSON
Division: Hum	an Capital Ma	nagement			T		1				
								Q1	_	_	
								Q2	_		
KPI 10: CSS	Manager's	HR Policies		% HR policies				Q3	_		Manager: Human
(263)	sub-output	review	All Wards	reviewed	%	100%	100%	Q4	100%	Q4: Copies of HR Policies reviewed and a summary list of all policies due for review	Capital Management
Human Capita	I Managemen	t: Employee Relation	ns Managem	ent							
								Q1	_		
KPI 11: CSS	Quantity	Employee		No. of workshops				Q2	2	Q3-Q4 : Invitation,	Assistant Manager:
(292)	Indicator	Relations Management	All Wards	conducted on employee relations	Number	0	6	Q3	2	Programme and Attendance register	Employee Relations
		Management		employee relations				Q4	2	Attendance register	
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Human Capita	l Managemen	t: Employee Wellne	ss				•				
				No. of National				Q1	1		
KPI 12: CSS	Quantity			Priority events held		_		Q2	1	Q1-Q2: Report,	Assistant Manager:
(277)	Indicator		All Wards	as per national	Number	2	2	Q3		attendance registers and/photos	Employee Wellness Services
				health calendar				Q4		and/priotos	Octvices
								Q1	1		
KPI 13: CSS	Quantity			No. of pro-active				Q2	1	Q1-Q2: Report,	Assistant Manager:
(280)	Indicator		All Wards	projects	Number	1	2	Q3		attendance registers	Employee Wellness
		Employee Wellness		implemented				Q4	_	and/photos	Services
		Services						Q1	1		
KPI 14: CSS	Quantity			No.of HIV and				Q2	1	Q1-Q3: Activity Plan,	Assistant Manager:
(272)	Indicator		All Wards	Aids awareness campaigns held	Number	3	3	Q3	1	Report, attendance registers and/photos	Employee Wellness Services
				odinpaigno noid				Q4		registers and priotes	CONTOCO
								Q1	100%		
KPI 15: CSS	Adequacy		All Wards	% of employees provided with	%	100%	100%	Q2	100%	Q1-Q4: Clinic Stats and psycho social	Assistant Manager: Employee Wellness
(281)	Indicator		All Walus	wellness services	70	100%	100%	Q3	100%	stats	Services
								Q4	100%		
				% ill health and				Q1	100%		
KPI 16: CSS	Adequacy	ill- health and	All Wards	incapacity cases	%	100%	100%	Q2	100%	Q1 & Q4: Report with	
(273)	Indicator	incapacity management	All Wards	received vs	70	100%	100%	Q3	100%	stats on cases of ill health and incapacity	Employee Wellness Services

2023/24 Operational layer Service Delivery and Bu	Sudget Implementation Plan (SDBIP)
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				_		
	-	allended to				
				Q4	100%	
				Q 1	10070	

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE	RESPONSIBLE PERSON
Human Capita	l Managemen	t: Learning and Dev	elopment/								
								Q1	_	Q4:	
KPI 17: CSS		Workplace skills	All Wards	Number of WSP ATR submitted to	Number	1	1	Q2 Q3	_	Acknowledgement letter from LGSETA	Assistant Manager: Learning and
(309)		LGSETA		rambol	'	·	Q4	1	for the submission of the WSP	Development Development	
								Q1	_		
				% of new				Q2	_	Q4: List of applicants	
KPI 18: CSS	Adoguacy	Bureary		applications				Q3	_	(employee numbers)	Assistant Manager:
(268)	1 ' ' I A	All Wards			100%	100%	Q4	100%	and list of employees benefitting from bursary funds	Learning and Development	

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	I YPE OF EVIDENCE	RESPONSIBLE PERSON
Human Capita	ıl Managemen	t: Organisational De	evelopment								
		Submission of		- :				Q1	_		
KPI 19: CSS	Quantity	the Employment Equity(EE)	All Wards	Time taken to submission to	Number	4	4	Q2	_	Q3:	Assistant Manager:
(302)	Indicator	Report to the Department of	All Wards	submit EE reports to DOL	Number	1	'	Q3	1	Acknowledgement letter from DoL	Organisation Design and Development
		Labour		to DOL				Q4	_		
HUMAN CAPI	TAL ADMINIST	TRATION									
		HCA -		Time taken to				Q1	N/A		
KPI 20: CSS	,	Submission of leave provision	All Wards	submit leave provision report to	Time bound	End July	By end June	Q2	N/A	Q4: Proof of	Assistant Manager: Human Capital
(275) Indicator	report to budget and treasury	All Walus	budget and treasury			Dy cha dune	Q3	N/A	submission.	Management	
		•		•				Q4	By end June		

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE		RESPONSIBLE PERSON
OCCUPATION	IAL HEALTH A	ND SAFETY									
								Q1	2		
				No. of OHS				Q2	2		Assistant Manager:
KPI 21: CSS (279)	Quantity Indicator		All Wards	compliance audits	Number	9	8	Q3	2	Q1-Q4:Signed OHS Audit Reports	Occupational Health
(210)	maidator	Occupational Health and Safety (Legal		conducted				Q4	2	, taan reporte	and Safety
		(Legal Compliance)		No. of OHS				Q1	5		
KPI 22: CSS	Ougatitu	Compliance)		compliance		18	20	Q2	5	O4 O4:Signed	Assistant Manager: Occupational Health and Safety
(278)	Quantity Indicator	,	All Wards		Number			Q3	5	Q1-Q4:Signed Inspection Reports	
				municipal buildings				Q4	5		
				No. of audits undertaken on				Q1	2	Q1- Q4:	
KPI 23: CSS	-		All Wards	drivers licences and PRDP for	Number	6	6	Q2	1	Invitation/Register/ Audit report	Assistant Manager: Occupational Health
(270)	Indicator	Occupational Health and Safety	7 77	employees operating				Q3	2	circulated to Departments	and Safety
				municipality fleet				Q4	1		
								Q1	4		
KPI 24: CSS	Quantity			No. of OHS Evacuation drill exercises conducted				Q2	4	Q1-Q4:Signed	<u> </u>
(271)	Indicator		All Wards		Number	15	16	Q3	4	Evacuation drill reports	
	(271) Indicator							Q4	4		

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE	RESPONSIBLE PERSON	
Division: Corp	orate Admini	stration										
Sub- Division:	Secretariat S	ervices					_					
				Average time				Q1	21 days	Q1-Q4:		
KPI 25: CSS		All Wards	(days) taken to	Time bound	16.4 days	21 days	Q2	21 days	Copy of E-mail distribution list of	Assistant Manager:		
(288)		minutes	7111 77 41 43	minutes after the meetings		,.	21 days	Q3	21 days	complete minutes. Summary calculation	Secretariat Services	
				moonings				Q4	21 days	of days taken		
								Q1	7 days	Q1-Q4: Copy of the email		
	Time	Dissemination of		Average time (days) taken to				Q2	7 days	distribution of		
KPI 26: CSS	Frame	Council	All Wards	disseminate	Time bound	3,25 days	7 days	Q3	7 days	Council resolutions	Assistant Manager:	
(290)	Indicator	Resolutions to departments	7 117 17 417 43	Council resolutions minutes		0,20 dayo		Q4	7 days	and roadshow minutes. Summary calculation of days taken	Secretariat Services	
				Average time				Q1	_	Q1-Q4: Copy of the email		
KPI 27: CSS	Time	Roadshow		Average time (days) taken to				Q2	7 days	distribution of	Assistant Manager	
	(290) Frame	minutes	All Wards	disseminate	Time bound	New KPI	7 days	Q3	_	roadshow minutes	Assistant Manager: Secretariat Services	
, ,	Indicator	dissemination		roadshow minutes	Time Bound			Q4	7 days	and Summary calculation of days taken	Secretariat Services	

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	DEBENDMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE	RESPONSIBLE PERSON
Sub-Division:	Records Man	agement Services									
								Q1	3		
KDI 00. 000		Danasala		Number of record				Q2	3	04 04 04 04	Assistant Manager:
KPI 28: CSS	28: CSS Activity Records Management	All Wards	management	Number	12	12	Q3	3	Q1-Q4: Attendance Register & Report	Records Management	
(303)		Management		inspections conducted		Q4	3	Register & Report	Services		
Sub-Division:	Corporate Es	tate Administration				1	•	1	•		
								Q1	100%	Q1: Record book and request slip	
KPI 29: CSS	Adequacy	Printshop and	All Words	% completion of printing jobs in line	0,4	4000/	4000/	Q2	100%	Q2: Record book and request slip	Assistant Manager: Corporate Estate
(303) Indicator	- 1	I All VVards II	with the request	%	100%	100%	Q3	100%	Q3: Record book and request slip	Administration	
								Q4	100%	Q4: Record book and request slip	

Division: Infor	mation Comm	nunication and Tecl	hnology (ICT)								
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE	RESPONSIBLE PERSON
								Q1	90%		
KPI 30: CSS	Manager's	Network	All Wards	% Network	%	89.8%	90%	Q2	90%	Q1-Q4: Network	Assistant Manager:
(299)	sub-output	Maintenance	All Walus	availability	76	09.070	30 /6	Q3	90%	maintenance report	Network Maintenance
								Q4	90%		
		′ I	All Wards					Q1	1	Q1-Q4:Attendance	
KPI 31: CSS	Manager's			Number of				Q2	1	register and the ICT	
(264)	sub-output			workshops	Number	New target	4	Q3	1	security workshop	
, ,		·		conducted				Q4	1	presentation	Assistant Manager:
				Time taken to				Q1	_		IT Security
				submit the				Q2	_	Q3:Proof of	,
	Manager's sub-output	ICT Security policy	All Wards	reviewed ICT security policy to	Time taken	New target	End March 2023	Q3	end march 2023	submission of the ICT security policy to	
				EXCO				Q4	_	EXCO	



INTEGRATED ENVIRONMENTAL MANAGEMENT

National Outcome	Outcome 9:	Responsive, accoun	table, effectiv	e and efficient local gover	nment systen	1					
NDP Chapter	Chapter 5 Tr	ansitioning to a low	carbon econo	omy							
Strategic Goal	To deliver af	fordable, quality and	l sustainable	services to communities							
KPA	Basic Service	e Delivery and Infra	structure with	in DIEM							
DEPARTMENT: II	NTEGRATED	ENVIRONMENTAL N	MANAGEMEN'	Т			_	_			
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Enviror	mental Mana	gement		•	•			•			
								Q1	100%		
		Compliance		0, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,				Q2	100%		Manager:
KPI 1: IEM (377)	Manager's sub-output	monitoring of municipal projects authorised in terms	All Wards	% compliance monitoring inspections conducted on MCLM - EIA authorised	%	100%	100%	Q3	100%	Q1-Q4: Project list ,Quarterly Reports and	Environment Planning
	Sub-output	of the EIA Regulations		Projects.				Q4	100%	signed inspection reports	Coordination and Climate Change
								Q1	30 days		
		Environmental						Q2	30 days	Q1- Q4:	Manager:
	Manager's	Compliance		Average time (days) taken				Q3	30 days	Sample of the minutes and	Environment
KPI 2: IEM (364)	sub-output	Management (Land use)	All Wards	to comment on land use applications received	Time bound	22 days	30 Days	Q4	30 days	Register reflecting the number of days taken to comment	Planning Coordination and Climate Change
								Q1	15 days		Managari
		Environmental		Average time (days) taken				Q2	15 days	Q1-Q4:	Manager: Environment
KPI 3: IEM (363)	Manager's	Compliance	All Wards	to respond to complaints	Time bound	3 days	15 days	Q3	15 days	Complaints register showing	Planning
	sub-output	Management (complaints)		received in writing				Q4	15 days	turn around times	Coordination and Climate Change
		Environmental						Q1	1		Assistant
	Quantity	education		Number of environmental				Q2	1	Q1-Q4: Photos and	Manager:
KPI 4: IEM (376)	Indicator	awareness/campaig	All Wards	education awareness	Number	4	4	Q3	1	Quarterly Reports	Environmental
		ns		campaigns conducted				Q4	1		Planning
								Q1	15 days	Q1-Q4: Registers of complaints received and	
				Average time (days) taken				Q2	15 days		Assistant
KPI 5: IEM (375)	Time Frame	Ambient Air Quality compliance	All Wards	to respond to air quality	Time bound	8 days	15 days	Q3	15 days		Manager: Climate
IN 1 3. IEW (375)	Indicator	monitoring	All Walus	related complaints received in writing	Time bound	o uays	15 uays	Q4	15 days	letters responding to the complainant	Change and Air Quality

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: Biodive	rsity Manage	ment	•		•	•	•	•	•	•	•
								Q1	100%		
	Adaguagy	Provision of grass		% grass cutting job orders				Q2	100%	Q1-Q4: List of all issued orders (quarter), Job Cards,	Assistant
KPI 6: IEM (378)	Adequacy Indicator	cutting services	All Wards	completed in line with the job orders issued	%	100%	100%	Q3	100%	completion inspection report	Manager: Parks Management
				,,				Q4	100%	and certificates of payment	
		Parks Inspections &						Q1	32	Q1- Q4:	
ICDL 7: IEM (OFF)	Quantity	Monitoring In Terms	All Wards	No. of Parks Inspections	Niversity	00	00	Q2	32	List of all parks inspected	Assistant
KPI 7: IEM (055)	Indicator	of SANS 51176 and	All wards	conducted	Number	32	32	Q3	32	and Inspection report	Manager: Parks Management
		51177						Q4	32	summary of all parks	g
								Q1	30 days	Q1-Q4:	
Complains Average time (days) taken to respond to complaints Time Frame management to respond to complaints Time Frame management	Q2	30 days	Complaints management	Assistant							
KPI 8: IEM (055)	Indicator	management (Biodiversity	All Wards	to respond to complaints on biodiversity issues	Time bound	23 days	30 days	Q3	30 days	register spreadsheet	Manager: Parks
		Management)		received in writing				Q4	30 days	showing turn around times and complaints received	Management
								Q1			
	Quantity	Krugersdorp Game		No. of Annual Game audit				Q2	_	_	Assistant Manager:
KPI 9: IEM (055)	Indicator	management	38	conducted	Number	1	1	Q3	_	_	Environmental
		3						Q4	1	Q4: Game audit report	Protection
		Improve cometeries						Q1	100%	Q1-Q4: List of issued orders	Assistant
KPI 10: IEM	Adequacy	Improve cemeteries management		% grave digging job				Q2	100%	per quarter, Job Cards,	Manager:
(372)	Indicator	services through	All Wards	orders completed in line with the job orders issued	%	100*	100%	Q3	100%	inspection checklist and	Environmental
		grave digging		with the job orders issued				Q4	100%	certificates of payment	Protection
								Q1	_	_	Assistant
KPI 11: IEM	Quantity	Control of alien and	40.0.04	Number of areas cleared				Q2	_		Manager:
(371)	Indicator	invasive plant species	18 & 21	from alien and invasive plant species	Number	2	2	Q3 Q4	2	Q4: Quarterly Report and Invoice	Environmental
*Baseline to be co	nfirmed upon	finalisation of the AG	Audit		<u> </u>			<u> </u>	ļ	IIIVOICE	<u> </u>

Division: Integrat	ted Waste Ma	inagement									
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
								Q1	19		
KPI 12: IEM	Executive	Refuse removal in		Number of informal settlements with access to				Q2	19	Q1-Q4: Weekly schedules	Manager:
(380)	Manager:	informal settlement	All Wards	solid waste removal	Number	19	19	Q3	19	and Quarterly report	Integrated Waste
(000)	Output	miorinal detaomon		service				Q4	19	and gaanony ropon	Management
				No. of monitoring position		12		Q1	4		
KPI 13: IEM	Manager's	Monitoring of	All Wards	No. of monitoring sessions conducted for recycling			16	Q2	4	Q1- Q4: Signed inspection notice by the facility	Manager: Integrated Waste
(380)	sub-output	Recycling Centres	All Walus	centres			10	Q3	4	manager or representative	Management
				30111130				Q4	4	manager or representative	managomoni
								Q1	5		
								Q2	5	Q1- Q4: Copies of	
KPI 14: IEM (380)	Manager's sub-output	T VVaste Wananement L All War	All Wards		Number	20	20	Q3	5	attendance Registers, signed by the representative	
(380) SUD-OL			, Traide	storage/areas				Q4	5	of the premises and/or email correspondence	Management

Division: Integrat	ed Waste Ma	nagement									
KPI 15: IEM (370)	Quantity Indicator	Waste Management	All Wards	Number of waste minimisation & sorting projects monitored	Number	12	16	Q1 Q2 Q3 Q4	4 4 4	Q1-Q4: Attendance Registers and/or Checklist and/or email correspondence and/or populated template	Assistant Manager: Waste Support & Surveillance
KPI 16: IEM (380)	Quantity Indicator		All Wards	No. of Annual registration of waste pickers conducted	Number	1	1	Q1 Q2 Q3 Q4	_ _ _ 1	Q4: File containing ID Copies and signed indemnity forms.	Assistant Manager: Landfill Management
Division: Tourism	n Developme	nt						-			
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
								Q1	_	_	
								Q2	_	_	
KPI 17: EDS	Manager's	Tourism Youth Safety monitors	All Wards	Number of youth trained on tourism safety	Number	New target	20	Q3	_	_	Manager: Tourism
(366)	sub-output	programme		monitoring		, and the second		Q4	20	Q4: Report on Tourism youth safety monitors training conducted and attendance registers	Development
KPI 18: EDS Quantity								Q1	_		Assistant
	Quantity	Tourism		Number of Tourism				Q2	1	Q2&Q4: Attendance	Manager:
(387)	Indicator	Stakeholders Engagement	All Wards	stakeholder engagement sessions conducted	Number	2	2	Q3	_	Registers and minutes/report	Tourism
		Engagement		cossions conducted				Q4	1	minutes/report	Development



COMMUNITY DEVELOPMENT SERVICES

Outcome	Outcome 9: Respo	onsive, accountab	ole, effective a	nd efficient local gover	nment system						
NDP Chapter	Building a profe	essional, capab	le, citizen-fo	cused public servic	e (NDP Chapt	er 13)					
Strategic Goal	To deliver affor	dable, quality a	nd sustaina	ble services to comr	nunities						
KPA	Basic Service D	Delivery and Infi	astructure v	vithin Community De	evelopment S	ervices					
DEPARTM	ENT: COMMUNI	ITY DEVELOPM	ENT SERVI	CES							
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 So	ocial Developme	ent		•	•	•	1	•		•	
								Q1	600		
KPI 1: CDS	Executive	Indigent	All Wards	No of households registered for indigent	Number	3500	3500	Q2	600	Q1-Q4: Indigent	
(229)	Manager: Output	registration	All Walus	support	Number	3300	3300	Q3	1150	register	Manager: Social Development
				- Cappon				Q4	1150		
		0:-1						Q1	5	04 04: 0	
KPI 2: CDS	Executive	Social development	All Wards	No. Social Development projects	Number	New KPI	25	Q2	5	Q1-Q4: Quarterly Report	
KF12. CD3	Manager: Output	projects	All Walus	implemented	Number	New KFT	23	Q3	5	Кероп	Manager: Social
		projects						Q4	5		Development
				NI - in diment				Q1	1	Q1-Q4: Quarterly	A = =:=4===4
KPI 3:	Accessibility	Indiaont		No. indigent awareness				Q2	1	Report and	Assistant
CDS (229)	,	Indigent Programmes	all wards	campaigns	Number	6	6	Q3	2	Campaign Attendance	Manager: Indigent
				undertaken				Q4	2	Registers	Management
								Q1	2		A = =:=t===t
KPI 4:	Ougatitu	Dovortv		No. poverty				Q2	3	Q1-Q4: Quarterly Report	Assistant
CDS (235)	Quantity Indicator	Poverty Alleviation	All wards	alleviation initiatives	Number	10	10	Q3	3		Manager: Social
CD3 (233)	inuicator	Alleviation		facilitated				Q4	2		Development Programmes

SDBIP /BUDGET REF.NO	Planning level	PROJECT	WARDS TO BENEFIT	IPERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division S	ocial Developme	ent	U.	•		1	1	1		•	
KPI 5: CDS (228)	Adequacy Indicator	Indigent burial	All wards	% of indigent burial support provided as per requests		100%	100%	Q1 Q2 Q3	100% 100% 100%	Q1-Q4: Quarterly report and request register. Proof of graves allocated	Indigent
				received				Q4	100%	Q1-Q4: Quarterly	Management
KPI 6: CDS (228)	Adequacy Indicator	Pauper burial	All wards	% of pauper burial support provided as per requests received	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	report and request register. Proof of graves allocated	Manager:
14DL 7	0			N. (NOO				Q1	25 25	Q1-Q4: Monitoring	Assistant
KPI 7: CDS (219)	Quantity Indicator		All wards	No.of NGOs monitored	Number	109	100	Q3	25	forms and quarterly report	Development
								Q4	25	·	Programmes
		Grant-in Aid		% grant-in aid applications				Q1	100%	Q2-Q4: Register of	Assistant
KPI 8:			All wards	received for funding	%	New KPI	100%	Q2 Q3	100%	applicants and proof of	Manager: Social
CDS (219)	Indicator			versus applications submitted for approval.	,,		.3070		100%	submission to MMC.	Development Programmes

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	IPERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		IEVIDENCE PER	RESPONSIBLE PERSON
Division:	Social Developi	ment	•								
								Q1	100%	Q1-Q4: Quarterly	
				% Nutritional				Q2	100%	Report and the	Assistant
KPI 9:	Adequacy	Nutritional	All wards	support provided to	9/0	New Target	100%	Q3	100%	register detailing	Manager: Social
CDS (233)	Indicator	support		the identified needy communities.				Q4	100%	the service provided	Development Programmes
								Q1	2		
I/DI 40	0 . ()	Substance		Number of				Q2	1	Q1-Q4:Quarterly reports and attendance	Assistant Manager: Social Development Programmes
KPI 10: CDS (633)	Quarterly Indicator	abuse prevention	All wards	substance abuse prevention projects	Number	9	5	Q3	1		
CD3 (633)	indicator	programmes		facilitated				Q4	1	registers	
								Q1	1	04.04.0 4.1	
KPI 11:	Quantity		All wards	Number of HIV/AIDS	Number	5	5	Q2	1	Q1-Q4:Quarterly	Assistant Manager: HIV
CDS (227)	Indicator		All walus	awareness projects		5	5	Q3	2	reports and attendance register	
		HIV/AIDS grant		awareness projects				Q4	1	attendance register	and Aibo
		funding		Number of people				Q1	75 000	Q1-Q4:Quarterly	
KPI 12:	Quantity	ranang						Q2	75 000		y Assistant
CDS (227)	Quantity Indicator		All wards	ds reached through HIV/AIDS door to	Number	New Target	300 000	Q3	75 000	report and	Manager: HIV
220 (221)	maioator			door programme				Q4	75 000	statistics report	_

REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division : I	Public Safety	T	r	T	1	1	T	•	T	1	T
									600	1	
KPI 13:			All Wards	Number of roadblocks	Number	2980	2500		650	Q1-Q4: Quarterly	
CDS (237)				conducted					625	report	Manager: Public
	Executive	Public Safety							625	0.0.0	Safety
	Manager: Output	•							30	Q1-Q4: Quarterly	
KPI 14:			All Wards	No. of Roads Safety	Number	120	110		20	report and	N4
CDS (237)				Campaigns conducted					30	attendance	Manager: Public
									30	registers	Safety
								Q1	_		Assistant
KPI 15:	Activity	Road marking	All wards	km of road painted	km	New Target	90		30	Q2-Q4: Quarterly	Manager: Law Enforcement
CDS (236)	indicator								30	reports	
									30		
									6 000	Q1-Q4:	Assistant
KPI 16:	Quantity	Citation issued	All wards	No of traffic citations	Nivershore	174 103	24 000		6 000		
CDS (246)	Indicator	Citation issued	All wards	issued	Number	174 103	24 000	Q3	6 000	Spreadsheets log	Manager: Law
								Q4	6 000	for citations	Enforcement
		Security		% Land invasion				Q1	100%		
KPI 17:	Quantity	Management		complaints	0.4		4000/	Q2	100%	Q1-Q4: Quarterly	Assistant
CDS (238)	Indicator	(Land	All wards	responded to vs	%	New KPI	100%	Q3	100%	reports and proof	Manager:
` ,		invasions)		received				Q4	100%	of request attended	Security
									2375	Q1-Q4: Monthly	Assistant
KPI 18:	Quantity	By Law		No of inspections				Q2	2375	summary statistics and quarterly report	
CDS (215)	,	enforcement	All wards	conducted on the by	Number	9631	9 500		2375		, ,
(= /0)		programme		law enforcement				Q4	2375		

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	EVIDENCE PER	RESPONSIBLE PERSON
Division: S	Sport Arts Cultu	re & Recreation	l								
				NIf.llit A-t-				Q1	1		
KPI 19:	Quantity	Heritage, Arts		No. of Heritage, Arts and Culture				Q2	2	Q1-Q4: Report,	Assistant
CDS	Indicator	and Culture	All wards	programmes	Number	7	7	Q3	2	Attendance	Manager: Sports
020	maioator	programmes		implemented				Q4	2	register and photos	and Recreation
Libraries a	ınd Information	Services			<u> </u>					<u> </u>	
								Q1	2		
IADI 00:	0			No. of Library				Q2	2	Q1-Q4: Report,	Manager: Sports
KPI 20: CDS (207)	Quantity Indicator	Libraries	All wards	outreach programmes	Number	8	8	Q3	2	Attendance	
CD3 (201)	indicator			implemented				Q4	2	register and photos	
Sport and	Recreation		11	ı				1	I.		
				No. of sports and				Q1	1	04.04: Damant	A = = := t = := t
KPI 21:	Quantity		All wards	Recreation	Number	4	4	Q2	1	Q1-Q4: Report, Attendance	Assistant
CDS (241)	Indicator		All wards	programmes	Number	4	4	Q3	1	register and photos	Manager: Sports and Recreation
		Sport		implemented				Q4	1	register and priotos	and Recreation
		Recreation		Number of violet for				Q1	100	Q1-Q4: Feedback	Assistant
KPI 22:	Quantity		Allwords	Number of visits for	Number	798	400	Q2	100		Assistant
CDS (248)	Indicator		All wards	Sports fields maintenance	Number	190	400	Q3	100	reports	Manager: Sports and Recreation
				mannenance				Q4	100	1	and Necreation

SDBIP/BU DGET 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: 1	Testing and Lic	ensing	•	•	•	•	•	•		•	
				% Vehicle					100%		
KPI 23:	Adequacy	Motor Vehicle		roadworthy				Q2	100%	Q1-Q4 NaTIS	
CDS (260)	Indicator	Roadworthy	All Wards	applications	%	100%	100%	Q3	100%	Report	
		Test		processed on the NaTIS system				Q4	100%		
				% Learners licence				Q1	100%		
KPI 24:	Adequacy		All Wards	applications	%	100%	100%		100%	Q1-Q4 NaTIS	
CDS (257)	Indicator	Learner and	All Walus	processed on the	70	10076	10070	Q3	100%	Report	A = =:=+==+
		driving licence		NaTIS system				Q4	100%		Assistant Manager: DLTC
		test and issuing		% Driving licence				Q1	100%		& VTS
KPI 25:	Adequacy	loot and looding	All Wards	applications	%	100%	100%	Q2	100%	Q1-Q4 NaTIS	a vis
CDS (257)	Indicator		7 til Walas	processed on the	70	10070	10070	Q3	100%	Report	
				NaTIS system					100%		
				% of motor vehicles					100%		
KPI 26:	Adequacy	Weighbridge		processed to				Q2	100%	Q1-Q4 NaTIS	
CDS (261)	Indicator	Operations	All Wards	determine weight for	. %	100%	100%	Q3	100%	Report	
				licensing purposes				Q4	100%		
				% Motor vehicle				Q1	100%		
KPI 27:	Adequacy			registrations				Q2	100%	Q1-Q4 NaTIS	
CDS (259)	Indicator		All wards	Processed on the	%	100%	100%	Q3	100%	Report	
				NaTIS system				Q4	100%	113,6	
		Motor Vehicle		% Motor vehicle				Q1	100%		Assistant
KPI 28:	Adequacy	Registration	All Wards	licence renewals	%	100%	100%	Q2	100%	Q1-Q4 NaTIS	Manager:
CDS (259)	Indicator	and Licensing	All Walus	processed on the	70	100%	100%	Q3	100%	Report	MVRA (Vacant)
				NaTIS s system				Q4	100%		
				% motor vehicle				Q1	100%		
KPI 29:	Adequacy		All Wards	penalties processed	%	100%	100%	Q2	100%	Q1-Q4 NaTIS	
CDS (259)	Indicator		7111 774143	on the NaTIS	/6	10070	10070	Q3	100%	Report t	
				system				Q4	100%		



ECONOMIC DEVELOPMENT SERVICES

National Outcome	Outcome 9: Re	esponsive, accountal	ble, effective	and efficient local gover	rnment system	1					
NDP Chapter	NDP Chapter 3	3 Economy and empl	oyment, Cha	apter 4: Economic Infrast	ructure, Chapt	er 8: Transfor	rming Human S	ettlements			
Strategic Goal	Sustainable So	ervices to the commu	unity								
KPA	Local Econom	nic Development									
SDBIP/BUDGET REF.NO	Planning Level	PROJECT NAME	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Enterpr	ise and Rural D	Development	I	I	1		1		1	ī	I
								Q1	100%	Q1-Q4: Requests	
KPI 1: EDS (322)	Manager's sub-	Mechanisation	All Wards	% farmers support provided against request	%	100%	100%	Q2	100%	register including acknowledgement of the	Manager: Enterprise and
KFT 1. LD3 (322)	output	Programmes	All Walus	received	/6	10076	100%	Q3	100%	farmers & Mechanisation	Rural Development
								Q4	100%	programme report	·
								Q1	250		
								Q2	250	Q1-Q4: Quarterly	
KPI 2: EDS (318)	Quantity Indicator	Business Inspections	All Wards	Number of inspections conducted on businesses	Number	1432	1000	Q3	250	Business inspections report	Assistant Manager
								Q4	250		
								Q1	60		
				Number of Private				Q2	60		
KPI 3: EDS (319)	Quantity	Business Registration	All Wards	Companies and	Number	390	240			Q1-Q4: list of registered	Assistant Manager
	Indicator	3		cooperatives registered with CIPC				Q3	60	businesses	
								Q4	60		
Division: Human	Settlement and	l Real Estate			•	•	•	•	•	-	<u> </u>
			WARDS	.,,			T		PROGRAMME/		
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
				Number of inspections				Q1	20	Q1-Q4: Inspection	Assistant Manager:
KPI 4: EDS (315)	Quantity	Real Estate	All Wards	conducted on Municipal	Number	125	80	Q2	20	Report & Inspection	Commercial
,	Indicator	Management		Properties				Q3	20	Forms	development
								Q4	20 By end Sept	Q1: Proof of	
				Time taken to approve				Q1	2022	approval(Council	
KPI 5: EDS (315)	Quantity	Property disposal	All Wards	the disposal of municipal	Time bound	New target	By end Sept	Q2	_	_	Assistant Manager
(/	Indicator	, , , ,		properties			2022	Q3	_	_	
								Q4	_	_	
								Q1	_	_	
	Quantity			Number of municipal	l			Q2	_	_]
KPI 6: EDS (315)	Indicator	Property disposal	All Wards	properties disposed	Number	New target	450	Q3	200	Q3: Disposal Report	Assistant Manager

2023/24 Operational Javer Service Deliver	y and Budget Implementation Plan (SDBIP)
2023/24 Obel ational lavel 3et vice Deliver	y and budget implementation rian (30bir)

	i de la companya de						
				\sim 4		0 4 5: 15 4	
				IQ4	250	Q4: Disposal Report	

SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Special	Economic Initi	atives	!		!	!			!		
								Q1	_	_	
	Quantity	Municipal socio-		Time taken to submit the			end March	Q2	_	_	Manager: Special
KPI 7: EDS (314)	Indicator	economic review and outlook	All Wards	Economic synthetic report to EXCO	Time bound	New target	2023	Q3	end March 2023	Q3: Economic synthetic report	Economic Initiatives
								Q4	_	_	
								Q1	_	_	
KPI 8: EDS (314)	Quantity Indicator	Municipal CBD sub- precinct business	All Wards	Time taken to finalise Municipal CBD sub-	Time bound	New target	end December 2022	Q2	end December 2022	Q2: Municipal CBD sub- precinct business case	Manager: Special Economic
	maloator	case development		precinct business case			2022	Q3	_	_	Initiatives
								Q4		_	
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Develop	ment Planning]	Į.	<u> </u>		!			<u> </u>		
-								Q1	100%		Executive
L(DL 0, EDQ (005)	Executive	Development		% compliant development		4000/	4000/	Q2	100%	Executive Manager:	Manager:
KPI 9: EDS (325)	Manager: Output	Applications	All Wards	applications considered for finalisation	%	100%	100%	Q3	100%	Economic Development Services	Economic Development
								Q4	100%		Services
								Q1	15	Q1: Inspection register & Notices	
KPI 10: EDS	Quantity	Wasal Land Llan	A II \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	Number of inspections	Novembra v	0.5		Q2	15	Q2: Inspection register & Notices	Assistant Managan
(330)	Indicator	Illegal Land Use	All Wards	conducted on illegal land use	Number	65	60	Q3	15	Q3: Inspection register & Notices	Assistant Manager
								Q4	15	Q4: Inspection register & Notices	
								Q1	30 days	Q1-Q4: Proof of	
				Average time (days)				Q2	30 days	submission to the EM for submission to Section 80	
KPI 11: EDS (333)	Time Frame Indicator	Development Planning Applications	All Wards	taken to submit compliant Application to the Section 80: Portfolio Committee		30 days	30 days	Q3	30 days	and Register of compliant applications	Assistant Manager
				oo. i oittoilo committee				Q4	30 days	showing turn around times	
				Average time (days)				Q1	30 days	Q1-Q4: Draft agenda	
KPI 12: EDS	Time Frame	Municipal Planning	VII /V/224-	taken to submit opposed	Time have	30 days	30 days	Q2	30 days	index and the list of	Assistant Manager
(333)	Indicator	Tribunal	All Wards	the Municipal planning	Time bound	30 days	30 days	Q3	30 days	opposed applications showing turn around	Assistant Manager

2023/24 Operational layer Service Delivery and Budget Implementation Plan (SDBIP)

1			I ribunal for consideration]		Q4	30 days	times	1
						Q4	30 days		

SDBIP/BUDGET REF.NO	Planning Level	STRATEGIC PRIORITY	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Building Develop	ment Managen	nent					•	•			
								Q1	1000		
KPI 13: EDS	Activity	Building Inspections	All Wards	Number of inspections	Number	7000	4500	Q2	1000	Q1-Q4:Monthly	Assistant Manager:
(327)	. ,	conducted		conducted on Buildings				Q3	1250	Inspection reports	Building control
								Q4	1250		
								Q1	4 days		
		Building Inspections		Average time (days)				Q2	4 days	Q1 -Q4: list of building	
KPI 14: EDS (327)	Manager's sub- output	conducted (Responses to	All Wards	taken to respond to a complaints on non-	Time bound	2 days	4 days	Q3	4 days	plans received showing turn around times and list	Manager: Building Development Management
(-)		complaints on non- compliant buildings)		compliant buildings from the date of receipt				Q4	4 days	of buildings occupancy certificate	Management
		Building Plans						Q1	20 days	Q1 -Q4: Summary	
KPI 15: EDS (327)	Activity	Applications (Approve compliant building	All Wards	Average time (days) taken to approve compliant building plans	Time bound	5 days	20 days	Q2	20 days	register of applications showing turn around times. Copies of	Manager: Building Development
(021)		plans from date of receipt)		from date of receipt				Q3	20 days	application forms and	Management
		receipt)						Q4	20 days	Approval Letters	
								Q1	3 days		
		Building Plans							3 days	04.04.5	
KPI 16: EDS		Applications (Process compliant application		Average time (days) taken to issue certificate				Q2	3 days	Q1-Q4: Register summary of applications	Manager: Building
(327)	Activity	and issue certificate of occupancy from	All Wards	of occupancy from date of final inspection	Time bound	1,5 days	3 days	Q3	3 days	received showing turn around times and Copies	Development Management
		date of final inspection)		ina noposion				Q4	3 days	of occupancy certificates	
				% applications processed				Q1	100%		
KPI 17: EDS	A national	Outdoor Advertising:	A II 187 1	and finalised in line with National Building	64	4000/	4000/	Q2	100%	Q1-Q4: Quarterly repor applications and permit	Assistant Manager:
(334)	Activity	Applications	All Wards	Regulations and South	%	100%	100%	Q3			
				African Manual for Outdoor Advertising				Q4	100%		



UTILITIES MANAGEMENT SERVICES

National Outcome	Outcome 9:	Responsive, acc	countable, e	effective and efficient	ent local gov	ernment syst	tem				
NDP Chapter	Building a p	rofessional capa	able citizen	focused public se	rvice NDP C	hapter 13					
Strategic Goal	To deliver af	fordable, quality	and sustai	nable services to	communities	3					
КРА	Basic Service	e Delivery and I	nfrastructui	e within Infrastruc	ture Service	es					
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
				% response to				Q1	100%		
KPI 1: UMS	Adaguaay	Maintanana of		requests for				Q2	100%	Q1-Q4: Job Cards and register of complaints	Senior
(069)	Adequacy Indicator	Maintenance of water network	All Wards	maintenance to	%	100%	100%	Q3	100%	received and attended	Superintendent:
(000)	maioator	water network		prevent water losses				Q4	100%	to.	Water Networks
		Chemical						Q1	94	Q1-Q4 Quarterly report	Engineering
		Toilets		No. of				Q2	94	with the list of	
KPI 2: UMS (060)	Quantity Indicator	provision to informal and	All wards	settlements/sites provided with	Number	95	94	Q3	94	settlements and or provided with chemical	Technician:
(000)	mulcator	rural communities		Chemical Toilets				Q4	94	toilets & frequency of cleaning.	Maintenance Projects
								Q1	45	Q1-Q4 Quarterly report	
		Vacuum						Q2	45	with the list of	Senior
KPI 3: UMS (076)	Quantity Indicator	Services to Informal and Rural	All wards	No. of settlements provided with vacuum services	Number	45	45	Q3	45	settlement provided with vacuum tanker	Engineering Technician: Maintenance
		Communities		vacuum services				Q4	45	services & frequency of maintenance.	Projects
		Distribution of						Q1	130		Senior
KPI 4: UMS (061)	Quantity Indicator	tankered water to Informal Settlements and	All Wards	No. of settlements/areas provided with	Number	131	130	Q2	130	Q1-Q4 Quarterly report with the list of settlements provided	Engineering Technician:
(001)	maioatoi	other areas as		tankered water				Q3	130	with tankered water.	Maintenance Projects
		per need						Q4	130		1 10,000
			1		1	<u> </u>		-X-T	1.50		

Division: Water	and sanitatio	n									
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
								Q1	_	_	
1/DI 5 1 1140	0 111	Percy Stewart WWTW WULA	00 07 00					Q2	_	_	Assistant
KPI 5: UMS (057)	Quality Indicator	Audit Compliance	26, 27, 28 37	No. of WULA audit conducted	Number	1	1	Q3	_	_	Manager: Sewage
		Monitoring.						Q4	1	Q4: WULA Audit Report	Treatment Plants
								Q1	_	_	
		Flip Human						Q2	_	_	Assistant
KPI 6: UMS	Quality	WWTW WULA	1-5, 6-16,		Number	New Target		Q3	_	_	Manager:
(162)	Indicator	Audit Compliance Monitoring.		audit conducted				Q4	1	Q4: WULA Audit Report	Sewage Treatment Plants
								Q1	_	Q1: Developed Annual Maintenance Plan	
								Q2	_	_	
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	ne %	52%	70%	Q3	40%	Q3: Progress report with 40% completed maintenance milestone as per the plan.	Manager: Waste Water Management
	(Percy Stewart)	(Percy Stewart)	pan				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	RESPONSIBLE PERSON
		Maintenance of		% Completion of maintenance				Q1	100%	Q1:Developed Annual Maintenance Plan, the progress report and job cards	Manager: Waste
KPI 8: UMS	Quality	Waste Water	1-16, 36,	milestones in line	%	37%	100%	Q2	100%	Q2-Q3: Progress report	10.
	Indicator	ator Treatment (Flip Human)		with the minor maintenance plan				Q3	100%	with completed maintenance milestone as per the plan and the job cards	Management
								Q4	100%		
								Q1	97%		
KPI 9: LIMS		Water Quality Monitoring		% Compliance of potable water with				Q2	97%	Q1-Q4: Water Quality analysis certificate and	Assistant Manager:
	Indicator	(Compliance of	All Wards	national water	%	97%	97%	Q3	97%	quarterly progress	Quality Control
		drinking water))	quality standards				Q4	97%	report	Services

Division: Energy	Services											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
								Q1	1 day			
KPI 10: UMS	Quality	Maintenance of high and medium voltage	All Wards	Average turnaround time	Time	New Target	1 day	Q2	1 day	Q1-Q4: System drawn	-	
(473)	Indicator	electricity network		for electricity supply restoration			,	Q3	1 day	report(MUNADMIN)	Voltage distribution	
		Hotwork						Q4	1 day			
								Q1	1 day			
KPI 11: UMS	Quality	Maintenance of low voltage	All \\\ arda	Average turnaround time	Time	Now Torget		Q2	1 day	Q1-Q4: System drawn report(MUNADMIN)	Assistant Manager: Low	
(481)	Indicator	electricity network	All Wards	for electricity supply restoration	Time	New Target	t 1 day	Q3	1 day		Voltage distribution	
		notwork		Supply redictation				Q4	1 day		distribution	
				Average time				Q1	3 days	Q1- Q4: Register of		
KPI 12: UMS	Time Frame	Maintenance		taken (days) to attend to requests				Q2	3 days	days taken on	Assistant Manager: Quality	
(478)	Indicator	and repairs of traffic lights	All Wards	for maintenance	Days	5 days	3 days	Q3	3 days	complaints received and response on the	and Quantity	
				and repairs of traffic lights				Q4	3 days	complaints	Monitoring	
				Average time				Q1	3 days			
				taken (days) to				Q2	3 days	Q1- Q4: Register of	Assistant	
KPI 13: UMS	Time Frame	Maintenance of	All Wards	attend to requests	Days	5 days	3 days	Q3	3 days	complaints received	Manager: Low	
(477)	Indicator	street lights	All Walds	for maintenance and repairs of street lights	Days	Juays		Q4	3 days	and response on the complaints	Voltage distribution	



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
КРА	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/P ROJECT MILESTONE	EVIDENCE PER	RESPONSIBLE PERSON
									Q1	100%	Q1-Q4: List of	
	KPI 1:	Executive Manager:	Fleet	All wards	% of Licenses renewal in line with the plan/due		100%	100%	Q2	100%	vehicles due for renewal and Motor vehicle license	Executive Manager: Public
	PRT (073)	Output	Management	All Walds	dates	70	10070	10070	Q3	100%	certificates and or MVL1 issued by	Works, Roads and Transport
									Q4	100%	the licensing department	
Ī					Number of specialised				Q1	21	Inspection report	
	KPI 2:	Executive Manager:	Fleet	All wards	hydraulics vehicles inspected in	Number	51	51	Q2	10	Inspection report	Executive Manager: Public
	PRT	Output	Management	All Walus	compliance with OHS Act	Number	51	31	Q3	10	Inspection report	Works, Roads and Transport
					Act				Q4	10	Inspection report	

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: R	oads and Stor	m water									
								Q1	100%		
KDI: 2 (a)	Efficiency	Gravel Road		% of service requests				Q2	100%	Q1- Q4 List of	Assistant
KPI: 3 (a) PRT (419)	Efficiency Indicator	Network	All Wards	completed vs requests	%	100%	100%	Q3	100%	request received and the Quarterly	Manager: Road Network
		Maintenance		received				Q4	100%	progress report	Management
								Q1	100%		
KPI: 3 (b)	Efficiency	Roads and Storm		% of service requests				Q2	100%	Q1- Q4 List of request received	Assistant Manager: Road
PRT (075)	Indicator	Roads and Storm water maintenance	All Wards	completed vs requests received	ests % 100% 100% Q3 100%		100%	and the Quarterly progress report	Works and Maintenance		
								Q4	100%		
								Q1	100%	Q1- Q4 List of	
KPI: 4 PRT (075)	Output Indicator	Traffic Engineering	All wards	% engineering applications attended to	%	100%	100%	Q2	100%	applications received and the	Assistant Manager: Traffic
1 1(1 (073)	mulcator	Linginiceting		vs requests received				Q3	100%	Quarterly progress	Engineering
								Q4	100%	_ report	

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: P	rogramme Mai	nagement Unit (P	MU)								
KPI: 5 PRT (416)	Executive Manager: Output	Project Management	All Wards	Time taken to submit the PMU project implementation plan 2024/25 Drawdown schedule to COGTA	Days (Time)	end June 2022	end June 2023	Q1	_	PMU implementation plan and email submission to COGTA	Executive Manager: Public Works, Roads and Transport
								Q2	_		
								Q3	_		
								Q4	Jun-24		
SDBIP/ BUDGET REF.NO	Building Maint PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI: 6 PRT (059)	Time Frame Indicator	Building Maintenance	All Wards	% of works requests completed in line with works requests received 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: 7 PRT (059)	Time Frame Indicator	Building Maintenance	All Wards	% of works requests completed in line with works requests received for 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%		