



Local Municipality

2018/19

Top Layer

Revised Service Delivery and Budget Implementation Plan (SDBIP)



OFFICE OF THE MUNICIPAL MANAGER

Outcome 9: R	esponsive, accou	ıntable, effective a	nd efficient local govern	ment system							
Building a pro	ofessional, capab	le, citizen-focused	public service (NDP Cha	pter 13)							
Strategic goal	: To ensure good	l participative gove	rnance in compliance w	ith the Constitu	tion						
OFFICE OF TI	HE MUNICIPAL M	ANAGER									
Good Govern	ance and Public I	Participation : 5%									
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON		
		MM - Executive					Q1	_	Evacutiva Managar		
KPI A	Outcome	Management and	% improvement on Risk	%	3.4	5.9%	Q2	_	Executive Manager Strategic Management		
10.170	Guiodino	Governance	Maturity	,,,	0.1	0.070	Q3	_	Services		
							Q4	5,9%			
KPA: FINANCIAL VIABILITY: 43%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON		
							Q1	_			
KPI B	Outcome		Improved working capital	Patio	0.0.1	1.2:1	Q2	_	Chief Financial Officer		
KELD	Outcome	MANA Francisco	Improved working capita	al Ratio	Ratio 0.8:1	1.2.1	Q3	01:01	Chief Financial Officer		
		MM - Executive Management and					Q4	1.2:2			
		Governance					Q1	_			
KPI C	Outcome		% revenue growth	%	New Target	1%	Q2	_	Chief Financial Officer		
14.10	Catoomo		70 Tovondo growin	,,,	Trow ranger	170	Q3	_	Officer Financial Officer		
							Q4	1%			
		MM - Executive					Q1	10%			
KPI D	Outcome	Management and	% spent on grants	%	85%	90%	Q2	45%	Chief Financial Officer		
	KFID Outcome	Governance	funded capital projects	, ,			Q3	65%			
							Q4	90%			
		MM - Executive	Number of indigent				Q1	_			
KPI E	Outcome	Management and	nd households with access	Number	10 400	11 400	Q2	_	Chief Financial Officer		
	THE OUTSOMS	<u> </u>				11100	Q3	_	_		
							Q4	11400			

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
		MM Evecutive					Q1	_	Executive Manager
KPI F	Outcome	MM - Executive Management and	% AG report action plan	%	85%	90%	Q2	_	Strategic Manageme
	Cutoomo	Governance	successfully completed	,,	3370	0070	Q3		Services & Chief Audi Executive
							Q4	90%	
		MM - Executive Management and Governance		rs %	New Target		Q1	_	M
KPI G	Outcome					100%	Q2	_	Executive Manager Corporate Support Services
KPIG						100 %	Q3	_	
							Q4	100%	
							Q1	_	
KPI H	Outcome	MM - Executive	Number of priority skills	Number	Now Torget	5	Q2	_	Executive Manager
NPIH	Outcome	Management and Governance	programme implemented	Number	New Target	5	Q3		Corporate Support Services
		Governance	implemented				Q4	5	Oel vices
							Q1	_	
KPH	Outcome	MM - Executive	% compliance with	0/	Now Torget	1000/	Q2	_	Executive Manager Corporate Support Services
MELL	Outcome	Management and Governance	d employment equity plan at management level		New Target	rget 100%	Q3		
		Governance					Q4	100%	

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 30%

SDBIP Ref. No	PLANNING LEVEL			UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
		1414 E (average of households				Q1	_	
KPI J Outcome I	MM - Executive Management and	with access to services		New Target	85%	Q2	_	Executive Manager:	
Ki i S	Odicome	Governance	as defined in terms of	70	rvew ranget	0370	Q3	_	UMS, PWR & T, DIEM
			Section 43 of the MSA				Q4	85%	
KPA: LOCAL	ECONOMIC DEVE	ELOPMENT 5%							
							Q1	_	
		MM - Executive	Number of jobs created				Q2	_	- · ·
KPI K	Outcome	Management and	through local economic development initiatives	Number	1000	1200	Q3	_	Executive Manager EDS
	Odioonie	Governance	including capital projects				Q4	1200	LDO



INTERNAL AUDIT - 00

NDP Chapter	Building a pr	rofessional, capa	ble, citizen-fo	cused public service (ND	P Chapter 13)					
Strategic Soal	To ensure go	ood participative	governance i	n compliance with the Co	onstitution					
EPARTM	ENT: OFFICE	OF CHIEF AUDIT	EXECUTIVE	- 00						
(PA	GOOD GOVE	RNANCE AND P	UBLIC PARTI	CIPATION 95%						
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	RESPONSIBLE PERSON
				AL L CA P				Q1	_	
KPI F/001	Output	CAE - Strategic	All Wards	Number of Audit committee Performance	Number	New Target	1	Q2	_	Chief Audit
XF1 F/00 I	Output	Support	All Walus	Evaluation conducted	Number	New rarger	'	Q3	_	Executive
				Evaluation conducted				Q4	1	
								Q1	92%	
KPI A/002	Output	CAE - Strategic	All Wards	% of Approved Internal	%	92%	92%	Q2	92%	Chief Audit
XF1 A/002	Output	Support	All Walus	Audit Plan implemented	/0	92 /0	9276	Q3	92%	Executive
								Q4	92%	
				0/ 5/1: 1 1: 1:				Q1	70%	
KPI F/003	Output	CAE - Strategic	All Wards	% Ethics Activities implemented in line with	%	New Target	70%	Q2	70%	Chief Audit
KF1 F/003	Output	Support	All Walus	the approved Ethics plan	70	New rarger	70%	Q3	70%	Executive
				and approved Earnes plan				Q4	70%	
								Q1	100%	Chief Audit Executive
KPI F/004	Output	CAE - Strategic	All Wards	% of AG report action	%	New Target	t 100%	Q2	100%	
XF1 F/004	Output	Support	All Walus	plan outcomes verified	70	New rarger		Q3	_	
								Q4	100%	
				% departments action				Q1		
KPI F/005	Output	CAE - Strategic	All Wards	plans on the final	%	New Target	100%	Q2		Chief Audit
XF1 F/003	Output	Support	All Walus	Internal Audit reports	70	New rarger	100%	Q3	100%	Executive
				verified				Q4	100%	
				roved Budget. The allocate		only the Chief A	udit Executive's	office administra	ition and employee relat	ed costs.
						1			PROGRAMME/	1
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROJECT MILESTONE	RESPONSIBLI PERSON
				0/ implementation of the				Q1	100%	
KPI F/007	Output	CAE - Strategic	All Wards	% implementation of the record management	%	New target	100%	Q2	100%	Chief Audit
VI 11/00/	Calput	Support	All Walus	policy New target	100 /0	Q3	100%	Executive		
				F 5110 J				Q4	100%	
				Days taken to finalise				Q1		
KPI G/008	Outsout	CAE - Strategic	A II \A/ a = d =	employee grievances	Dovo	Days New target	arget 10 days	Q2		Chief Audit Executive
VLI G/008	Output	Support A	All Wards	Il Wards within the prescribed timelines (Step 2)				Q3	10 days	
								Q4	10 days	



STRATEGIC MANAGEMENT SERVICES - 10

National Outcome	Outcome 9: F	Responsive, acco	untable, effec	ctive and efficient local go	overnment syste	em				
NDP Chapter	Building a pr	ofessional, capal	ble, citizen-fo	cused public service (ND	P Chapter 13)					
Strategic Goal				n compliance with the Co	nstitution					
		C MANAGEMENT								
KPA	GOOD GOVE	RNANCE AND PU	JBLIC PARTIO	CIPATION 78%	T	ı	1	Т	T	T
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	RESPONSIBLE PERSON
								Q1	_	Executive
	Executive	SMS - Strategic		% implementation of the				Q2	_	Manager:
KPI A/101	Manager Output	Support	All Wards	audit action plans	%	New Target	100%	Q3	_	Strategic Management
	Output							Q4	100%	Services
								Q1	_	Executive
KPI A/102	Executive Manager	SMS - Strategic	All Wards	Number of Oversight committees Performance	%	New Target	1	Q2	_	Manager: Strategic
KPI AV 102	Output	Support	All Walus	Evaluations conducted	70	new rarger	l l	Q3	_	Management
								Q4	1	Services
								Q1	100%	Executive
KPI A/103	Executive Manager	SMS - Strategic	All Wards	% implementation of the	%	New Target	100%	Q2	100%	Manager: Strategic
KFT A/103	Output	Support	All Walus	IDP process	76	inew raiget	10076	Q3	100%	Management
								Q4	100%	Services
								Q1	100%	Executive
KPI A/104	Executive	SMS - Strategic	All Wards	No. of physical verifications conducted	Number	Now Torset	4	Q2	100%	Manager:
KPI A/ 104	Manager Output	Support	All Wards	on project performance	Number	New Target	4	Q3	2	Strategic Management
	'							Q4	2	Services
								Q1	100%	Executive
I/DI A/46=	Executive	SMS - Strategic	A 11 1A7 .	% implementation of the	nent %	1000/	1000/	Q2	100%	Manager:
KPI A/105	Manager Output	Support				100%	100%	Q3	100%	Strategic Management
								Q4	0 :	1 0

The MSCOA Project refers to the line item as per the approved Budget. The allocated amount include only the Executive Manager's office administration and employee related costs. The actual amount allocated per project is captured on the Operational Layer SDBIP.

SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER
KPI A/107	Executive Manager Output	SMS - Strategic Support	All Wards	Number of External Stakeholder engagement plan submitted to the Municipal Manager	Number	New Target	1	Q1 Q2 Q3 Q4	100%	Executive Manager: Strategic Management Services
KPI A/108	Executive Manager	SMS - Strategic	All Wards	Number of Political administration interface framework submitted to the Municipal Manager	Number	New Target	1	Q1 Q2 Q3 Q4	100% 100% - 1	Executive Manager: Strategic Management Services
KPI A/109	Output	Support	All Wards	% implementation of municipal governance programmes in line with the plan	%	New Target	1	Q1 Q2 Q3 Q4	100% 100% _ 1	Executive Manager: Strategic Management Services
KPA: MUNICI SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	ORGANISAT WARDS TO BENEFIT	ONAL DEVELOPMENT: 2 KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER
KPI A/110	Executive Manager Output	SMS - Strategic Support	All Wards	Number of the Integrated Marketing, Branding and Communication strategy submitted to the MM	Number	New Target	1	Q1 Q2 Q3 Q4		Executive Manager: Strategic Management Services
KPI A/111	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation of the record management policy	%	New target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Executive Manager: Strategic Management Services
KPI A/112	Executive Manager Output	SMS - Strategic Support	All Wards	Days taken to finalise employee grievances within the prescribed timelines (Step 2)	Days	New target	10 days	Q1 Q2 Q3	100% 100% 10 days	Executive Manager: Strategic Management Services



FINANCIAL MANAGEMENT SERVICES - 20

National	Outcome 9: Responsive, accountable, effective and efficient local government system							
Outcome	Automie 3. Nesponsive, accountable, enective and emolent local government system							
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)							
Strategic Goal	Strategic Goal: To ensure good participative governance in compliance with the Constitution							
DEPARTMENT: I	PEPARTMENT: FINANCIAL MANAGEMENT SERVICES - 20							

KPA KPA: FINANCIAL VIABILITY: 38%

KFA	IN A. I INANOIAL	INANOIAL VIABILITY. 30/6											
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON			
								Q1					
KPI B/201	CFO's output	FIN-Strategic	All Wards	% Revenue collected	%	92%	93%	Q2		Chief Financial			
14115/201	Or O's output	Support CFO	7111 77 41 43	70 Neveride delicated	,,,	3270	3070	Q3	92%	Officer			
								Q4	93%				
								Q1	100%				
1/DI 0/000	0501	FIN-Strategic		Number of billing cycles		4.0		Q2	100%	Chief Financial			
KPI C/202	CFO's output	Support CFO	All Wards	completed	Number	12	12	Q3	3	Officer			
								Q4	3				
								Q1	100%				
KPI C/203	CFO's output	FIN-Strategic	All Wards	% completeness of new customers registered in	Number	New target	100%	Q2	100%	Chief Financial			
KF1 C/203	Ci O's output	Support CFO	All Walus	billing system	Number	New target	100 /6	Q3	100%	Officer			
				Jaming Gyotom				Q4	100%				
								Q1	120				
KPI B/204	CFO's output	FIN-Strategic	All Wards	Number of days taken to	Days	90	90 days	Q2	90	Chief Financial			
KF1 b/204	Ci O's output	Support CFO	All Walus	pay creditors	Days	90	90 days	Q3	90	Officer			
								Q4	90 days				
								Q1	100%				
KPI A/205	CFO's output	FIN-Strategic	All Wards	% completeness of the	0/2	New target	100%	Q2	100%	Chief Financial Officer			
KF1 A/203	Or O's output	Support CFO	All Wards	movable asset register	%	New target	et 100%	Q3	100%				
								Q4	100%				

The MSCOA Project refers to the line item as per the approved Budget. The allocated amount include only the CFO's office administration and employee related costs.

SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
				0/ i				Q1	_	
KPI F/206	CFO's output	FIN-Strategic	All Wards	% implementation of audit action plans in line	%	New target	100%	Q2	_	Chief Financial
1111/200	Or O's output	Support CFO	All Walus	with timelines	70	14cw target	10070	Q3	100%	Officer
								Q4	100%	
				% development of the				Q1	_	
KPI A/207	CFO's output	FIN-Strategic	All Wards	FCMM action plans in	%	New target	100%	Q2	_	Chief Financia
11177207	Oi O 3 output	Support CFO	All Walus	line with the	70 11011 ta		100 /0	Q3	_	Officer
				recommendations				Q4	100%	
								Q1	100%	
KPI F/208	CFO's output	FIN-Strategic	All Wards	% compliance to the	%	100%	100%	Q2	100%	Chief Financial
KI 11/200	Ci O's output	Support CFO	All Walus	MFMA	70	10076	10078	Q3	100%	Officer
								Q4	100%	
	CFO's output	FIN Otrata sia		% implementation of SCM checklist	%		100%	Q1	100%	Chief Financial Officer
KPI F/209		Support CFO	All Wards			New target		Q2	100%	
				SCIVI CHECKIISI				Q3		
								Q4	100%	
PA: MUNICIPAL	TRANSFORMAT	ION AND ORG	ANISATIONAL	DEVELOPMENT: 5%						
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	PROPOSED KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
								Q1	100%	
								Q2	100%	
KDI 4/040	CEOla autaut	FIN-Strategic	All Wards	% implementation of the	0/	Name	4000/	Q3	100%	Chief Financial
KPI A/210	CFO's output	Support CFO	All Wards	record management policy	%	New target	100%	Q4	100%	Officer
				Days taken to finalise				Q1		
					201		10.1			Chief Financial
I/DI C/044	CEOla autroit	FIN-Strategic	A II \ \ \ \ \ = = e^1 -		Davis	Newtons	40 days	Q2		Chief Financial
KPI G/211	CFO's output	FIN-Strategic Support CFO	All Wards	Days taken to finalise employee grievances within the prescribed timelines (Step 2)	Days	New target	10 days	Q2 Q3	10 days	Chief Financial Officer



CORPORATE SUPPORT SERVICES - 30

Outcome 9 Responsive accountable effective and efficient local government system Building a professional capable citizen focused public service NDP Chapter 13 To create a positive climate that ensures organisational and human resources development for effective service delivery							

DEPARTMENT: CORPORATE SUPPORT SERVICES - 30

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: 53%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	IPERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
	F	000						Q1	100%	F C M
KPI H/304	Executive Manager	CSS - Strategic	All wards	% implementation of	%	New Target	100%	Q2	100%	Executive Manager: Corporate Support
KF1 H/304	Output	Support EM	All Walus	the WSP	/0	inew raiget	100 %	Q3	100%	Services
Output							Q4	100%		
		000		0/ 1				Q1	100%	M
KPI F/307	Executive		All wards	% compliance to	%	New Target	100%	Q2	100%	Executive Manager: Corporate Support Services
KF1 F/307	Manager Output	Strategic Support EM	All Walus	records management policy			100%	Q3	100%	
	Output	Oupport Livi		policy				Q4	100%	
								Q1	_	
	Executive	CSS -		Number of ICT	l			Q2	_	Executive Manager:
KPI F/308	Manager	Strategic	All wards	Governance policy submitted to the MM	Number	New Target	1	Q3		Corporate Support
Output	tput Support EM	port EM	Submitted to the MIM				Q4	1	- Services	

The MSCOA Project refers to the line item as per the approved Budget. The allocated amount include only the Executive Manager's office administration and employee related costs.

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI A/309	Executive	CSS -	All wards	% savings on	%	New Target		Q1 Q2		Executive Manager:
KP1 A/309	Manager Output	Strategic Support EM	All Walus	allocated litigation budget	70	New Target		Q3 Q4	_ 5%	Corporate Support Services

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
	F	000						Q1	_	Europetius Monocone
KPI F/311	Executive Manager	CSS - Strategic	All wards	% implementation of	%	New Target	100%	Q2	_	Executive Manager: Corporate Support
	Output	Support EM	7 11 d. de	audit action plans	,,	i ton ranger	10070	Q3	_	Services
								Q4	100%	
				Number of Council				Q1	100%	
KPI A/312	Executive Manager	CSS - Strategic	All wards	resolution implementation	Number	New Target	2	Q2	100%	Executive Manager: Corporate Support
	Output	Support EM		registers submitted to				Q3	1	Services
				Council				Q4	1	
	Executive	CSS -		Number of				Q1	Compliance programme	Executive Manage
KPI A/313	Manager Output	Strategic	All wards	Compliance policy submitted to the MM	Number	New Target	1	Q2	_	Corporate Support
		_						Q3	_	Services
								Q4	1	
	Executive	CSS -						Q1	1	Executive Manager: Corporate Support
KPI A/314	Manager	Strategic	All wards	Number of OHS	Number	New Target	4	Q2	1	
	Output	Support EM		implementation report				Q3	1	Services
								Q4	1	
		222		Number of				Q1	_	
KPI G/315	Executive Manager	CSS - Strategic	All wards	interventions implemented to	Number	New Target	2	Q2	_	Executive Manager: Corporate Support
KF1 G/313	Output	Support EM	All Walus	reduce labour	Number	inew ranger		Q3	1	Services
				disputes				Q4	1	1
		000		2/ 1/1 //				Q1	100%	
KPI G/316	Executive Manager	CSS - Strategic	All wards	% completion of job		New Target	rget 100%	Q2	100%	Executive Manager: Corporate Support
NF1 G/310	Output		All wards pr	profiles in line with the schedule				Q3	_	Services
		Support EM						Q4	100%	Services



INTEGRATED ENVIRONMENTAL MANAGEMENT - 40

National Outcome	Outcome 9: F	Responsive, accour	ntable, effectiv	e and efficient local gove	rnment system					
NDP Chapter	Chapter 5 Tra	ansitioning to a low	carbon econd	omy						
Strategic Goa	To deliver aff	ordable, quality an	d sustainable	services to communities						
		D ENVIRONMENTA /ERY AND INFRAS								
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
	Executive			Number of households				Q1	100%	Executive Manager:
KPI J/401	Manager:	DIEM -Strategic	All Wards	receiving basic level of	Number	100%	13527	Q2	100%	Integrated
101701	Output	Support	7111 77 41 43	refuse removal services	1 tamber	10070	10027	Q3		Environmental
	· ·							Q4		Management
KPI J/401	Executive Manager:	DIEM -Strategic	All Wards	Number of households receiving advanced level	Number	100%	82000	Q1	100%	Executive Manager Integrated
Ki 1 3/401	Output	Support		of refuse removal services		10070		Q2	100%	Environmental
	·			services				Q3		Management
								Q4		
	Executive			Number of planned his				Q1	_	Executive Manager:
KPI A/401	Manager:	DIEM -Strategic	All Wards	Number of planned bio- diversity management	Number	New target	7	Q2	_	Integrated
14 170 101	Output	Support	7 111 77 41 40	projects implemented	T tallioo!	11011 target	,	Q3	_	Environmental
	·							Q4	7	Management
		the line item as per t	he approved B	udget. The allocated amour	nt include only the	e Executive Man	ager's office ad	lministration and e	mployee related co	osts.
								Q1	_	Evacutive Manager:
	Executive	DIEM -Strategic		Number of Tourism		1	_	Q2	_	Executive Manager: Integrated
KPI C/403	Manager:	Support EM	All Wards	development initiatives	Number	New target	3	Q3		Environmental
	Output	Support EM	, iii vvalids	held	- Number	i ivew target		Q4	3	Management

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
								Q1		
KPI F/406	Executive Manager:	DIEM -Strategic	All Wards	% implementation of audit	%	New target	100%	Q2		Municipal Manager
14 117 100	Output	Support EM	7 * * * * * * * * * * * * * * * * *	action plans	,,	Tion target	10070	Q3		- Wandpar Wanager
								Q4	100%	
								Q1	_	
	Executive	DIEM -Strategic		Number of planned Environmental Planning				Q2	_	Executive Manager: Integrated
KPI A/407	Manager: Output	Support EM	All Wards	Coordination and Climate Change initiatives	Number	New target	7	Q3	_	Environmental Management
				Change initiatives				Q4	7	wanagement
		==-								
PA: FINANCI	AL VIABILITY	5% 	1		1	T	T			T
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
								Q1	100%	Executive Manager:
KPI C/408	Executive Manager:	DIEM -Strategic Support EM	All Wards	% completeness of the billing information	%	New target	100%	Q2	100%	Integrated Environmental Management
	Output	Cupport Livi		processed				Q3	100%	
								Q4	100%	
PA: MUNICIP	AL TRANSFO	RMATION AND OR	GANISATIONA	L DEVELOPMENT 10%	1	T	ľ	,	T	_
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
								Q1	100%	
	Executive	DIEM OF 1		% implementation of the				Q2	100%	Executive Manager:
KPI A/410	Manager:	DIEM -Strategic Support EM	All Wards	record management	%	New target	100%	Q3	100%	Integrated Environmental
	Output	Oupport Livi		policy				Q4	100%	Management
	Evecutive			Days taken to finalise				Q1		Executive Manager
KPI G/411	Executive Manager:	DIEM -Strategic	All Wards	employee grievances	es ed Days	New target	v target 10 days	Q2		Integrated
KPI G/411	Output	Support EM	All Wards	within the prescribed				Q3	10 days	Environmental
		Support Livi		timelines (Step 2)				Q4	10 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	To deliver affordable, quality and sustainable services to communities
	ANT COMMUNITY DEVELOPMENT OF DVICES OF

DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES - 50

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT: 50%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	RESPONSIBLE PERSON		
								Q1	100%	Executive Manager:		
KPI C/501	Executive Manager:	CDS - Strategic	All Wards	Number of public safety activities	Number	New target	12	Q2	100%	Community		
KF1 C/301	Output	Support EM	All Walus	implemented	Number	New target	12	Q3	6	Development Services		
								Q4	6	Services		
								Q1	100%			
L/DL 0/500	Executive			Number of the social development				Q2	100%	Executive Manager: Community		
KPI C/502	Manager: Output		All Wards	programmes	Number	New target	11	Q3	_	Development		
	·	CDS - Strategic		implemented				Q4	11	Services		
		Support EM		Number of programmes to encourage usage of community facilities	Number			Q1	100%			
	Executive							Q2	100%	Executive Manager: Community		
KPI C/503	Manager: Output		All Wards			New target	9	Q3	1.0070	Development		
	Calput							Q3 Q4	9	Services		
								Q1	100%			
	Executive	CDS -	CDS -		Number of sports						Executive Manager:	
KPI C/504	Manager:	Strategic	All Wards	programmes	Number	New target	4	Q2	100%	Community Development		
	Output	Support EM		implemented				Q3	2	Services		
								Q4	2			
	Executive	CDS -		Number of recreation				Q1	_	Executive Manager:		
KPI C/505	Manager:	Strategic	All Wards	(libraries) programmes	Number	New target	4	Q2 Q3		Community Development		
	Output	Support EM		implemented				Q3 Q4	2	Services		
								Q1				
	Executive	CDS -		Number of arts and				Q2	-	Executive Manager: Community		
KPI C/506	Manager:	Strategic	All Wards	culture programmes	s Number	New target	6		-	Development		
	Output Support E				implemented				Q3 Q4	3	Services	
	σαιραί									Q 4	၁	

SDBIP										
REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	RESPONSIBLE PERSON
								Q1	-	
KDI D/507	Executive	CDS -	A II 14/ = ::-I =	% reduction of	0/	Newtonet	450/	Q2	_	Executive Manager: Community
KPI B/507	Manager: Output	Strategic Support EM	All Wards	physical guarding security costs	%	New target	15%	Q3	_	Development Services
								Q4	15%	
PA: GOOD	GOVERNANCE	AND PUBLIC	PARTICIPATIO	N:18%	•				•	
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
	- ·	0.00						Q1	100%	Executive Manager:
KPI B/508	Executive Manager:	CDS - Strategic	All Wards	% Implementation of the Licencing agency	%	100%	100%	Q2	100%	Community
	Output	Support EM		agreement				Q3	100%	Development Services
								Q4	100%	
	Executive	CDS						Q1	_	Executive Manager:
		CDS - Strategic	All Wards	% implementation of audit action plans	of %	New target	arget 100%	Q2		Community
KPI F/509	Manager:	Strategic	All Wards					~=	_	Development

KPA: MUNIC	IPAL IRANSFO	KMATION ANI	ORGANISATIO	ONAL DEVELOPMENT	: 15%		T	Г	1	
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
								Q1	100%	
				% implementation of the record management policy	%			Q2	100%	Executive Manager:
	Executive	CDS -	All Wards			New target	100%	Q3	100%	
KPI G/510 Man	Manager: Output	Strategic Support EM						Q4	100%	Community Development Services
								Q1	100%	
	Executive	CDS -		Days taken to finalise				Q2	100%	Executive Manager:
KPI G/511	Manager: Output	Strategic Support EM	All Wards	employee grievances within the prescribed timelines (Step 2)	Days	New target	10 days	Q3	10 days	Community Development Services
								Q4	10 days	



ECONOMIC DEVELOPMENT SERVICES - 60

National Outcome	National Outcome 9: Responsive, accountable, effective and efficient local government system
NDP Chapter	Chapter 3: Economy and Employment, Chapter 4: Economic Infrastructure and Chapter 8: Transforming Human Settlements
Strategic Goal	Strategic Goal: To deliver affordable, quality and sustainable services to communities
Goal	

DEPARTMENT: ECONOMIC DEVELOPMENT SERVICES - 60

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 15%

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO RENEFIT	IPERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	
								Q1	25%	
KPI C/601	Executive Manager: Output	EDS - Strategic Support EM	All Wards	Number of houses built at Brick vale	Number	10% (milestones completed)	500	Q2	50%	Executive Manager: Economic
	managon output	очрон 2						Q3		Development Services
								Q4	500	

KPA: FINANCIAL VIABILITY 20%

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	RENEFIT	IPERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	
								Q1	_	Executive
I/DI 0/000	Executive	EDS - Strategic		Rand value of		Bo 500 000	Do 000 000	Q2	_	Manager:
KPI C/602	Manager: Output	Support EM		revenue generated off outdoor advertising	Rand value	R2 500 000	R2 000 000	Q3	_	Economic Development
								Q4	R2 000 000	Services

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 35%

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	
		EDS - Strategic		% approval of				Q1	100%	Executive Manager:
KPI C/603	KPI C/603 Executive Manager: Output		All Wards	complaint	%	45 days		Q2	100%	Economic
Manager: Output	ut Support EIVI		development applications			days	Q3	100%	Development Services	
							Q4	100%		
		EDS - Strategic Support EM		% approval of complaint building	%	45 days	100% within 30 days	Q1	100%	Executive
KPI C/604	Executive		All Wards					Q2	100%	Manager: Economic Development Services
KF1 C/004	Manager: Output		All Walus	applications				Q3	100%	
								Q4	100%	
								Q1	_	Executive
KPLE/605	Executive	EDS - Strategic		% implementation of				Q2	_	Manager:
	Manager: Output	Support EM		% implementation of audit action plans	[†] %	New target	100%	Q3	_	Economic
		it Support EM						Q4	100%	Development Services

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 15%

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROJECT	RESPONSIBLE PERSON
				0(1)				Q1	100%	Executive
KPI C/606	Executive	EDS - Strategic	All Wards	% implementation of the record	%	New target	100%	Q2	100%	Manager: Economic
Ki 1 C/000	Manager: Output	t Support EM	All Walus	management policy	70	Trom target	10076	Q3	100%	Development Services
								Q4	100%	
								Q1		Executive
	Fire and in a	EDC Ctrotonia		Days taken to finalise				Q2		Manager:
KPI G/607 Executive Manager: Output		EDS - Strategic Support EM	All Wards	employee grievances within the prescribed	1 12//6	New target	10 days	Q3	10 days	Economic Development
			timelines (Step 2)				Q4	10 days	Services	

KPA: LOCAL ECONOMIC DEVELOPMENT 15%

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	RENEFIT	IPERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
				Number of				Q1	600	
				employment opportunities on				Q2	200	Executive Manager: Economic Development Services
	KPI K 608 Executive Manager: Output	EDS - Strategic		enterprise		1136 employment	1 000	Q3	100	
KPI K 608		Support EM		development and rural development initiatives: expanded public works programme	Number	opportunities	employment opportunities	Q4	100	
								Q1	100%	
KPI L/609	Executive	EDS - Strategic	All Wards	%completion of the taxi rank construction	%	Temporary Taxi	100%	Q2	100%	Executive Manager: Economic
Ki 1 L/009	Manager: Output	Support EM	All Walus	in line with the Project plan	70	Rank	10078	Q3		Development
				pian				Q4	100%	Services



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
Goal	Strategic Goal: To deliver affordable, quality and sustainable services to communities
DEDARTMEN	T. LITH THE MANAGEMENT CERVICES. 70

DEPARTMENT: UTILITIES MANAGEMENT SERVICES - 70

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT: 60%

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT			UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	RESPONSIBLE PERSON	
								Q1	14%		
KDI C/704	KPI C/701 Executive	UMS - Strategic	All Wards	% of electricity	0/	15%	5%	Q2	13%	Executive Manager:	
KPTC/701	Manager: Output	Support	All Walus	distribution loss	%	15%	5%	Q3	12%	Utilities Management Services	
								Q4	10%		
								Q1	87%	Farantina Managan	
KPI J/702	Executive	UMS - Strategic	All Wards	% of households with	%	85%	90%	Q2	88%	Executive Manager: Utilities Management	
10113/102	Manager: Output	Support	All Walus	access of electricity	70	0370	30 76	Q3	89%	Services	
								Q4	90%		
				0/ of households with				Q1	87%	Evenutive Managem	
KPI J/703	KPI I/703 Executive	3 -	All Wards	% of households with access to basic level of	%	85%	90%	Q2	88%	Executive Manager: Utilities Management	
Manager: Output	itput Support	All Walus	sanitation	70	0070	3070	Q3	89%	Services		
								Q4	90%		
								Q1	52%	Executive Manager: Utilities Management Services	
KPI A/704	Executive	UMS - Strategic	All Wards	% compliance to the	%	50%	55%	Q2	53%		
10 170704	Manager: Output	Support	7 til VValas	quality standards	70	0070	0070	Q3	54%		
								Q4	55%		
				% of households with					91%	Executive Manager:	
KPI J/704	Executive	3	All Wards	access to basic level of	%	90%	95%	Q2	93%	Utilities Management Services	
	Manager: Output		7 17 6 60	water	,,	0070	33,5	Q3	94%		
								Q4	95%		
								Q1	40%	Executive Manager:	
KPI C/705	Executive	UMS - Strategic	All Wards	% reduction of water	%	41%	25%	Q2	35%	Utilities Management	
	Manager: Output	Support		distribution losses		1.70		Q3	30%	Services	
T. 110001 B								Q4	25%		

The MSCOA Project refers to the line item as per the approved Budget. The allocated amount include only the Executive Manager's office administration and employee related costs.

ODDIE S. (DI ANDUNIO	M0004	WADDO TO	KEY DEDECEMANCE	LINUT CE		ANINILLA		DD 0 0 D 4 1 1 1 1 7 2 2 2 3	DECDONOIS: E	
SDBIP Ref. No	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	PERSON	
				0, 1, 1, 1				Q1	100%	Formation Management	
KPI C/706	Executive	UMS - Strategic	All Wards	% of completeness of billing information	%	New target	100%	Q2	100%	Executive Manager: Utilities Management	
14.10/700	Manager: Output	Support	7 III VVarao	provided to Finance	,,	1 tow target	10070	Q3	100%	Services	
	PA: GOOD GOVERNANCE AND PUBLIC PAI							Q4	100%		
KPA: GOOD G	OVERNANCE ANI	PUBLIC PARTI	CIPATION 10%	1			1	T	Г		
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	RESPONSIBLE PERSON	
								Q1			
KPI F/607	Executive	UMS - Strategic	All Wards	% implementation of	%	Name	100%	Q2	_	Executive Manager:	
KPI F/607	Manager: Output	Support	All wards	audit action plans	%	New target	100%	Q3	_	Utilities Management Services	
								Q4	100%	00111000	
KPA: MUNICIP	AL TRANSFORM	ATION AND ORG	ANISATIONAL	DEVELOPMENT 8%	_						
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	RESPONSIBLE PERSON	
				0/ 1				Q1	100%		
KPI A/608	Executive	UMS - Strategic	All Wards	% implementation of the record management	%	New target	100%	Q2	100%	Executive Manager: Utilities Management Services	
KF1 A/000	Manager: Output	Support	All Walus	policy	/6	ivew target	100 /8	Q3	100%		
				1,				Q4	100%		
				Days taken to finalise				Q1		Executive Manager:	
KPI G/608	Executive	UMS - Strategic	All Wards	employee grievances	Days	New target	10 days	Q2		Utilities Management Services	
	Manager: Output	Support		within the prescribed timelines (Step 2)				Q3	10 days		
(DA-LOCAL E	CONOMIC DEVEL	ODMENT: 2%		timelines (etep 2)				Q4	10 days		
	1					1					
SDBIP Ref. No	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	PERSON	
				% development of skills				Q1	_		
KPI H/609	Executive	UMS - Strategic	All Wards	database for service	%	Nowtowest	100%	Q2	_	Executive Manager:	
NY1 11/009	Manager: Output	Support	All Wards	delivery (electrical, water	%	New target	100%	Q3		Utilities Management Services	
			i e	and sanitation)	1	1	1				



PUBLIC WORKS, ROADS & TRANSPORT - 80

National Outcome	Outcome 9: Resp	onsive, accoun	table, effective	and efficient local govern	ment system						
IDP Chapter	Building a profes	ssional capable	citizen focused	public service NDP Chap	ter 13						
Strategic Soal	To deliver afford	able, quality and	l sustainable se	ervices to communities							
DEPARTMEN	T: Public Works, F	Roads & Transpo	ort - 80								
(PA: SERVI	CE DELIVERY AI	ND INFRASTRI	JCTURE DEV	ELOPMENT 60%							
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	RESPONSIBLE PERSON
									Q1	70%	
	Evocutivo	ecutive PRT - Strategic Support		% of fleet available to the user departments	%	Total budget	New target	70%	Q2	70%	Executive Manager: Public Works, Roads and Transport
KPI B/801	Manager: Output		All Wards						Q3	70%	
						allocation of			Q4	70%	
				% of roads infrastructure		services per project is			Q1	100%	Executive Manager:
	Executive	PRT - Strategic	All Wards	maintained in line with the	%	reflected on the	100%	100%	Q2	100%	Public Works, Roads
	Manager: Output	Support		annual project plan		Operational			Q3	100%	and Transport
						Layer SDBIP			Q4	100%	
				9/ implementation of			New target	80%	Q1	80%	Executive Manager: Public Works, Roads and Transport
KPI B/803	Executive		pport All Wards	% implementation of maintenance planned for buildings and facilities					Q2	80%	
	Manager: Output								Q3	80%	
									Q4	80%	
	Project refers to the	•	he approved Bu	dget. The allocated amount	include only the E	xecutive Manager's	office administra	tion and employ	ee related costs.		
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	RESPONSIBLE PERSON
									Q1	100%	Executive Manager: Public Works, Roads and Transport
KPI D/804	Executive	PRT - Strategic	All Mordo	% implementation of funded PMU capital	%		Now torget	100%	Q2	100%	
KPI D/604	Manager: Output	Support	All Wards	projects	70	_	New target		Q3		
									Q4	100%	
PA: GOOD G	SOVERNANCE AN	D PUBLIC PART	ICIPATION 5%								
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	RESPONSIBLE PERSON
									Q1	_	
	Executive	PRT - Strategic		% implementation of audit					Q2	_	Executive Manager:
KPI F/805	Manager: Output	Support	All Wards	action plans	%	_	New target	100%	Q3	_	Public Works, Roads

Q3

Q4

100%

and Transport

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	DDA IECT	RESPONSIBLE PERSON
									Q1	100%	
KPI A/806	Executive PRT - Strategic	All Wards	% implementation of the	%		Newstands	100%	Q2	100%	Executive Manager:	
KPI A/000	Manager: Output		All Walus	record management policy	%	_	New target	100%	Q3	100%	Public Works, Roads and Transport
									Q4	100%	
	Executive				Days	-	New target	10 days	Q1		Executive Manager: Public Works, Roads and Transport
		PRT - Strategic		rds Days taken to finalise employee grievances within the prescribed timelines (Step 2)					Q2		
KPI G/807	Manager: Output								Q3	10 days	
									Q4	10 days	
PA: LOCAL	ECONOMIC DEVE	LOPMENT 5%									
SDBIP REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	RESPONSIBLE PERSON
				Number of job	f Number		New target		Q1	_	Executive Manager: Public Works, Roads and Transport
KPI K/808 Executive	Executive	PRT - Strategic	All Wards	opportunities created				425	Q2	_	
10.117000	Manager: Output	Support	All Walus	through implementation of capital projects				120	Q3	_	
									Q4	425	