

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



OFFICE OF THE MUNICIPAL MANAGER

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

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

Strategic goal: To ensure accountable governance within the municipality

OFFICE OF THE MUNICIPAL MANAGER

Good Gover	rnance and Pι	ıblic Participation	on 20%								
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON	
								Q1	_		
IZDI A	0	Audit Action	% implementation of AG	15%	0/	4000/	4000/	Q2		All Executive	
KPI A	Outcome	Plans	Audit Action plans	15%	%	100%	100%	Q3	_	Managers & CFO	
								Q4	100%		
			Of transferred to the of					Q1	_	All Executive	
KPI B	Outcome	Risk	% implementation of mitigation actions on the	5%	%	New Target	100%	Q2	_	Managers & CFO	
I III I	Outcome	Management	Strategic Risk Register	370	70	Trew ranger	10070	Q3	_	& Chief Audit	
			Ů					Q4	100%	Executive	
KPA: FINAN	CIAL VIABILIT	ΓY 40%	1	I	ı	T	T	T			
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON	
								Q1	_		
KPI C	Outcome		Improved working capita	25%	Ratio	0.8:1	1.2:1	Q2	_	Chief Financial Officer	
14.10	Gatoomo		Improved working eapital	2070		0.0.1		Q3	_		
								Q4	1.2:1		
								Q1	_	Chief Financial	
KPI D	Outcome	Finance	% revenue growth	5%	%	1%	1%	Q2	_	Officer, EM:	
		Management						Q3	_	IEM,EM: UMS & EM: EDS	
								Q4	1%	LIVI. LDO	
			OV an and are supported founded					Q1 Q2	10% 45%	EM: PWRT,	
KPI E	Outcome		% spent on grants funded capital projects	5%	%	85%	90%	Q2 Q3	65%	EM:UMS, EM:	
			oapitai projecto					Q4	90%	EDS	
								Q1	3070		
	_		Number of indigent					Q2	_	Chief Financial	
KPI F	KPI F Outcome Indigent Managemer	Outcome Management nousend	Management Inc	households with access to	5%	Number	10 400	11 400	Q3		Officer and EM: CDS
	Management	free basic services					Q4	11400			

										1	
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON	
								Q1	_		
KPI G	Outcome	Labour	% of labour disputes	5%	%	Now Torget	70%	Q2	_	Executive Manage	
KPIG	Outcome	disputes	(grievances) resolved	5%	70	New Target	70%	Q3	_	Corporate Suppor Services	
								Q4	70%		
KPA: SER	VICE DELIV	ERY AND IN	FRASTRUCTURE DEV	ELOPMENT 2	25%	•	•				
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON	
								Q1	_		
			% households with access to services as defined in terms of Section 43 of	25%	%			Q2	_	Executive	
KPI H	Outcome	Service				85%	91%	Q3	_	Managers: UMS	
		Delivery	MSA					Q4	91%	and DIEM	
KPA: LOC	AL ECONO	MIC DEVELO	PMENT 10%								
								Q1	_		
		Job	Number of job					Q2	_	All Executive	
KPH	Outcome	Opportunities	opportunities created	5%	Number	1379	1417	Q3	_	Managers, and CFO	
								Q4	1417	010	
								Q1	_		
	0.1	ome Youth en	Youth Number of youth				1		Q2	_	All Executive
KPI J	Outcome		t employment opportunities created	es 5%	Number	n New target	rget 157	Q3	_	Managers, and CFO	
								Q4	157		



INTERNAL AUDIT - 00

NDP	Building a pr	ofessional car	nable citizen	-focused public service (NDP	Chanter 13)						
Chapter Strategic	Bulluling a pi	Orcosional, our	Jubic, Ollizeri	Todasca public scr vice (NDI	Onapier 10)						
Strategic Goal	To ensure ac	countable gov	ernance with	in the municipality							
	ENT: OFFICE	OF CHIEF AUD	IT EXECUTIV	/E - 00							
KPA	GOOD GOVE	RNANCE AND	PUBLIC PAR	TICIPATION 95%							
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	RESPONSIBLE PERSON
				Al CA III III					Q1	1	
KPI A/001	Output		All Wards	No. of Audit committee Performance Evaluation	5%	Number	1	1	Q2	_	Chief Audit
KPI A/001	Output		All Wards	conducted	5%	Number	1	ı	Q3	_	Executive
		Internal Audit		Conducted					Q4	_	
		Plan							Q1	100%	
(DI A/000				% of Approved Internal Audit	000/	0,	2001	1000/	Q2	100%	Chief Audit
KPI A/002	Output		All Wards	Plan implemented	60%	%	92%	100%	Q3	100%	Executive
									Q4	100%	7
				% Ethics Activities					Q1	100%	
				implemented in line with the	400/	.,			Q2	100%	Chief Audit
KPI A/003	Output		All Wards	approved Ethics and	10%	%	New Target	100%	Q3	100%	Executive
		Corporate		Investigation plan					Q4	100%	
		Ethics							Q1		
KPI A/004	Output		All Wards	No. of the reviewed Ethics management Program	100/	Turn	New Target	1	Q2	_	Chief Audit
KPI A/004	Output		ut All Wards	All Wards	submitted to the MM	10%	around time	me New rarge	1	Q3	_
									Q4	1	
		Auditor		No. of Internal Audit reviewed					Q1	1	
KPI A/005	Output	general's	All Wards	No. of Internal Audit reviewed OPCA action plans submitted	5%	Number	New Target	3	Q2	_	Chief Audit
141 174 000	Output	Action Plans	7 til VValas	to Audit Committee	070	Number	Tiew ranger		Q3	1	Executive
		assessment							Q4	1	
		Assessments		No. of assessments					Q1	1	
KPI A/006	Output	conducted on	All Wards	conducted on the	2%	Number	New Target	4	Q2	1	Chief Audit
	Calpai	Internal Audit Action Plans	7 77	implementation of			l ion raiger		Q3	1	Executive
		Action Plans		Management Action Plans					Q4	1	
				% implementation of					Q1	_	
KPI B/007	Output	Risk	All Wards	departmental mitigation	3%	%	New Target	100%	Q2	_	Chief Audit
		Management		actions on the Strategic Risk Register					Q3	_	Executive
(DA. 841 IST	ICIDAL TRAN	SEODMATION	AND ODGAS		E0/				Q4	100%	
				ISATIONAL DEVELOPMENT (J70	1			1	PROGRAMME/	I
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROJECT MILESTONE	RESPONSIBLE PERSON
				Days taken to attend to					Q1	10 days	
KDI C/000	Out-	Labour	A II \A/ ~ = d -	employee grievances within	E0/	Devia	Nowtorest	Name	Q2	10 days	Chief Audit Executive
KPI G/008	Output	disputes A	All Wards e	rds employee grievances within the prescribed timelines	5%	Days	Days New target	New target 10 days	Q3	10 days	
	1		1	(Step 2)					Q4	10 days]



STRATEGIC MANAGEMENT SERVICES - 10

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 Goals	To ensure accountable governance within the municipality and To strengthen community participation

DEPARTMENT: STRATEGIC MANAGEMENT SERVICES - 10

KPA	GOOD GOVE	RNANCE AND PUB	LIC PARTICII	PATION 75%							
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	RESPONSIBLE PERSON
									Q1	_	Executive
	Executive	SMS - Strategic		No. of Long term				_	Q2	_	Manager:
KPI B/101	Manager	Support	All Wards	development plan	5%	Number	New Target	1	Q3	_	Strategic
	Output			(2035) approved					Q4	1	Management Services
									Q1	_	Executive
	Executive	SMS - Strategic		No. of Business					Q2	1	Manager:
KPI B/102	Manager	Support	All Wards	Continuity policy	8%	Number	New Target	1	Q3		Strategic
	Output	Сарроп		approved					Q4		Management Services
									Q1	1	Executive
	Executive	SMS - Strategic		No. of Departmental					Q2	3	Manager:
KPI B/103	Manager	Support	All Wards	business process flow	10%	Number	New Target	10	Q3	3	Strategic
	Output	Oupport		approved					Q4	3	Management
										3	Services Executive
	Executive			No. of special					Q1	_	Manager:
KPI B/104	Manager	SMS - Strategic	All Wards	programmes	15%	Number	New Target	3	Q2	1	Strategic
	Output	Support	7 til VValao	implemented	1070				Q3	1	Management
				,					Q4	1	Services
									Q1		Executive
	Executive	SMS - Strategic		% implementation of					Q2	_	Manager:
KPI A/105	Manager Output	Support	All Wards	AG Audit Action plans	20%	%	New Target	100%	Q3	100%	Strategic
	Output								Q4	100%	Management Services
				O/ implementation of					Q1	100%	Executive
KDI 4/400	Executive	SMS - Strategic	A II \ \ \ \ I -	% implementation of the Annual Risk	400/	0/	4.000/	4000/	Q2	100%	Manager:
KPI A/106	Manager Output	Support	All Wards	Management	10%	%	100%	100%	Q3	100%	Strategic Management
	2 3.45 3.1			implementation plan					Q4	100%	Services
									Q1		Executive
	Executive	SMS - Strategic		No. of reviewed IGR					Q2	_	Manager:
KPI B/107	Manager	Support	All Wards	strategy submitted to	5%	Number	New Target	1	Q3	1	Strategic
	Output			the MM					Q4		Management
				9/ implementation of						_	Services Executive
	Executive			% implementation of departmental					Q1	_	Manager:
KPI B/1XX	Manager	Risk Management	All Wards	mitigation actions on	2%	%	New Target	100%	Q2	_	Strategic Management
	Output	Ĭ	All Wards	the Strategic Risk		70]	Q3	_	
				Register					Q4	100%	Services

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 20%

SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	IROJECT	RESPONSIBLE PERSON
									Q1	_	Executive
L/DI 0//00	Executive			No. of External Communication	5%	Number		_	Q2	_	Manager:
KPI G/108 Manager Output	Manager		All Wards				New Target	1	Q3	_	Strategic
	Output	Corporate		strategy approved					Q4		Management Services
		Communication and Customer care							Q1	_	Executive
L/DL 0//00	Executive	and Customer care	All Wards	No. of Integrated customer care plan	10%	Number	New Target	1	Q2		Manager:
KPI G/109	Manager								Q3		Strategic
	Output			approved					Q4		Management Services
				Days taken to attend					Q1	10 dayo	Executive
KPI G/110 M	Executive	Labarra diamenta	A II . \ A / = I =	to employee	50/	D	Name	40 -1	Q2	10 days	Manager:
	Manager Output	Labour disputes	abour disputes	grievances within the prescribed timelines	5%	Days	New target	et 10 days	Q3	10 days	Strategic Management
				(Step 2)					Q4		Services

KPA: LOCAL ECONOMIC DEVELOPMENT 2%

SDBIP REF.NO	PLANNING LEVEL			KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	IPROJECT	RESPONSIBLE PERSON
									Q1	_	Executive
	Executive			No. of youth exposed					Q2	_	Manager:
KPI I/111	Manager:	Youth employment	All Wards	to employment	2%	Number	New target	10	Q3	10	Strategic
	Output			opportunities					Q4		Management Services
									Q1	_	Executive
1/D1 1/110	Executive	Employment		No. of employment	00/				Q2		Manager:
KPI J/112	Manager:	Opportunities	All Wards	opportunites created	3%	Number	New target	6	Q3		Strategic
	Output								Q4		Management Services



FINANCIAL MANAGEMENT SERVICES - 20

National Outcome	Outcome 9: Re	sponsive, ac	countable, e	ffective and efficient loc	al governme	nt system					
NDP Chapter	Building a prof	essional, cap	able, citizen	-focused public service	(NDP Chapte	er 13)					
Strategic Goal	To ensure acco	ountable gove	ernance with	in the municipality							
DEPARTME	T: FINANCIAL	MANAGEMEN	IT SERVICE	S-20							
KPA	KPA: FINANCIA	AL VIABILITY	50%								
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTIN G	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	RESPONSIBLE PERSON
									Q1	80%	
KPI C/201	CFO's output		All Wards	% Revenue collected	10%	%	92%	88%	Q2	85%	Chief Financial
KF1 G/201	CFO's output	_	All Walus	% Revenue collecteu	10 /6	/0	92 /6	00 /6	Q3	87%	Officer
		Revenue Managemen							Q4	88%	
		t		Number of revenue					Q1		
KPI D/202	CFO's output	All Wards	enhancement strategy	10%	Number	New target	1	Q2		Chief Financial	
N 1 D/202		All Walus	reviewed	1070	Number	New target		Q3	_	Officer	
									Q4	1	
		Expenditure							Q1	120 days	
KPI C/203	CFO's output	Managemen	All Wards	No. of days taken to pay	5%	Number	120 days	80 days	Q2	110 days	Chief Financial
	o. o o output	t	7 7. 4. 4. 4.	creditors	0,0		.20 00,0		Q3	100 days	Officer
									Q4	80 days	
									Q1	100%	
KPI D/204	CFO's output	Valuations	All Wards	% completeness of	5%	%	100%	100%	Q2	100%	Chief Financial
	o. o o output	raidaiono	7 7. 4. 4. 4.	valuation roll	0,0	,,	10070	10070	Q3	100%	Officer
									Q4	100%	
		Asset							Q1	100%	
KPI C/205	CFO's output	Managemen	All Wards	% completeness of the	10%	%	New target	100%	Q2	100%	Chief Financial
	o. o o output	t	7 7. 4. 4. 4.	asset register	, .	,,		10070	Q3	100%	Officer
									Q4	100%	
	Executive			% expenditure on the					Q1	_	
KPI E/206	Manager:	Grants	All Wards	Financial Management	10%	%	New target	100%	Q2	_	Chief Financial
	Output	expenditure		Grant	. 370	/6	l targot	.50,0	Q3	_	Officer
					ĺ				Q4	100%	

SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE INDICATOR	WEIGHTIN G	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	RESPONSIBLE PERSON
				% implementation of					Q1	_	
KPI A/207	CFO's output	AG Action	All Wards	finance related AGSA	10%	%	100%	100%	Q2	_	Chief Financial
10.170207	o. o o output	Plans	7 til VV al ao	Audit Action plans	1070	,0	10070	10070	Q3	100%	Officer
				•					Q4	100%	
		Financial							Q1	100%	
KPI B/208	CFO's output	reporting	All Wards	% of the MFMA	15%	%	100%	100%	Q2	100%	Chief Financial
		and		implementation plan		, ,	1		Q3	100%	Officer
		Compliance							Q4	100%	
		Risk		% implementation of					Q1	_	
KPI B/210	CFO's output	Managemen	All Wards	departmental mitigation	10%	%	New Target	100%	Q2	_	Chief Financial
		t		actions on the Strategic		, ,	l		Q3	_	Officer
				Risk Register					Q4	100%	
KPA: MUNIC	IPAL TRANSFO	RMATION AN	ID ORGANIS	ATIONAL DEVELOPMEN	NT 5%		•	1	1		1
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTIN G	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
				5					Q1	10 days	
		Labour relations		Days taken to attend to employee grievances					Q2	10 days	Chief Financial
KPI G/211	CFO's output	managemen	All Wards	within the prescribed	5%	Days	New target	10 days	Q3	10 days	Officer
		t		timelines (Step 2)					Q4	10 days	Onioci
KPA: LOCAL	ECONOMIC DI	EVELOPMEN [*]	Т 10%								
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTIN G	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
									Q1	_	
KPI I/211	CFO's output	Youth exposure to	All Wards	No. of youth exposed to employment	5%	Number	New target	10	Q2	_	Chief Financial
KPII/ZII	CFO's output	employment	All Walus	opportunities	5%	Number	New target	10	Q3	_	Officer
		omploymone		орронаннос					Q4	10	
			_						Q1	100%	
KPI B/212	CFO's output	Procurement	All Words	% implementation of the	50/	Number	ber New target	1009/	Q2	100%	Chief Financial Officer
N-1 D/212	Ci O S output	Procurement A	All Wards	procurement plan	5%			New target 1 100%	Q3	100%	
									Q4		



CORPORATE SUPPORT SERVICES - 30

National	Outcome 9 Responsive accountable effective and efficient local government system
Outcome	Culcome & Responsive accounted and emolent rocal government system
NDP	Building a professional capable citizen focused public service NDP Chapter 13
Chapter	Building a professional capable citizen locused public service NDI Ghapter 13
Strategic	To ensure accountable governance within the municipality
Goal	To ensure accountable governance within the municipality
DEPARTMEN	IT: CORPORATE SUPPORT SERVICES - 30

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 45%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	RESPONSIBLE PERSON									
									Q1	_	Executive									
KPI G/301	Executive	Human Resources	All wards	No. of Human Resources	20%	Number	New Target	3	Q2	_	Manager:									
KF1 G/301	Manager Output	Management	All Walus	workflows developed		Number	New rarget	3	Q3	1	Corporate									
	'	3							Q4	2	Support Services									
				N (000 D					Q1	_	Executive									
KPI G/302	Executive Manager	By-law development	All wards	No. of SOP on By- law development	5%	Number	New Target	1	Q2	1	Manager:									
141 1 0/002	Output	process	7 til Walas	approved	370	Number	140W Target	'	Q3	_	Corporate									
		·							Q4	_	Support Services									
				N. Cres es					Q1	_	Executive									
KPI B/303	Executive Manager	Litigation	All wards	No. of litigation management SOP	10%	Number	New Target	1	Q2	_	Manager:									
Ki 1 B/303	Output	Litigation	All Walds	approved	1070	Number	14cw ranger	'	Q3	_	Corporate									
									Q4	1	Support Services									
	Executive			% implementation					Q1	_	Executive									
KPI G/304	Manager	Workplace Skills Plan	All wards	of the Workplace	5%	%	New Target	100%	Q2 Q3	_	Manager:									
	Output	Skills Plan		Skill Plan					Q4	100%	Corporate Support Services									
				No of the reviewed					Q1	_										
	Executive	Records		No. of the reviewed records					Q2	_	Executive Manager:									
KPI G/305	Manager	Records	All wards	records management policy	5%	Number	er New Target	1	Q3	_	Corporate									
Output	i Management i		Management	Management	Management	Management	Management		Management			Management		submitted to the MM					Q4	1

KPA: GOOD	GOVERNANCE	AND PUBLIC	PARTICIPATI	ON 45%							
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	RESPONSIBLE PERSON
	Fire and inc			0/ :					Q1	_	Executive
KPI A/307	Executive Manager	AG Action	All wards	% implementation of AG Audit Action	10%	%	New Target	100%	Q2	_	Manager:
	Output	Plans		plans		, ,	lger		Q3	100%	Corporate Support Services
									Q4	100%	Support Services
		D 1.		N. C. L.					Q1	_	Executive
KPI B/308	Executive Manager	Regulatory Legal	All wards	No. of regulatory compliance	10%	Number	New Target	1	Q2	1	Manager:
11 1 B/000	Output	Compliance	7 iii waras	framework approved	1070	1 Tamber	New ranger		Q3	_	Corporate
									Q4	_	Support Services
				No. of Labour					Q1	_	
	Executive	Labour		Relations					Q2	1	Executive Manager:
KPI G/309	Manager Output	Relations	All wards	Management strategy submitted to	10%	Number	New Target	1	Q3	_	Corporate
	Output			the MM					Q4	_	Support Services
									Q1	_	Executive
KDI 0/040	Executive	ICT	A.II	% ICT Governance	4.007	%	New Toward	100%	Q2		Manager:
KPI G/310	Manager Output	Governance	All wards	Framework Action Plan implemented	10%	%	New Target	100%	Q3	_	Corporate
	Caipai			·					Q4	100%	Support Services
	Executive	Diele		% implementation of departmental					Q1	_	Executive
KPI B/311	Manager	Risk Management	All wards	mitigation actions on	5%	%	New Target	100%	Q2	_	Manager: Corporate
	Output	Managomoni		the Strategic Risk Register					Q3 Q4	100%	Support Sonicos
KPA: LOCAL	ECONOMIC D	 EVELOPMENT	10%	Register					Q4	100 /6	
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	RESPONSIBLE PERSON
	E			No. of youth					Q1	_	Executive
KPI I/312	Executive Manager	Youth	All wards	exposed to	5%	Number	New Target	12	Q2		Manager:
1011/012	Output	employment	7 iii waras	employment	0,0	1 Tamber	New ranger	12	Q3	_	Corporate
				opportunites			<u> </u>		Q4	12	Support Services
	Executive	Family		No. of employment					Q1	_	Executive
KPI J/313	Manager	Employment Opportunities	All wards	opportunities	5%	40	New Target	45	Q2 Q3	_	Manager:
	Output	Opportunites		created					Q3 Q4		Corporate Support Services
		1		ĺ					∝ −	45	Support Services



INTEGRATED ENVIRONMENTAL MANAGEMENT - 40

National Outcome	Outcome 9: F	Responsive, accour	table, effec	tive and efficient local	government s	system					
NDP Chapter	Chapter 5 Tra	ansitioning to a low	carbon eco	onomy							
Strategic Goal	To provide s	provide sustainable services to the community									
DEPARTME	NT: INTEGRAT	ED ENVIRONMENT	AL MANAG	EMENT							
KPA: BASIC	SERVICE DEL	IVERY AND INFRA	STRUCTUR	E DEVELOPMENT 25%							
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT	RESPONSIBLE PERSON
									Q1	88%	
KPI H/401	Executive	Refuse removal	All Wards	% households with access to refuse	25%	%	86%	89%	Q2	88%	Executive Manager Integrated
KP1 H/401	Manager: Output	Refuse femoval	All Walus	removal services	25%	76	00%	09%	Q3	88%	Environmental Management
									Q4	89%	

10%

10%

No. of youth exposed

No. of employment opportunities created

Youth employment All Wards to employment opportunites

All Wards

Employment Opportunities

Executive

Manager: Output

Executive

Manager:

Output

KPI I/405

KPI J/406

Q1

Q2

Q3

Q4 Q1

Q2

Q3

Q4

10

379

10

379

New target

350

Number

Number

Executive Manager: Integrated

Environmental

Management

Executive Manager:

Integrated Environmental

Management

KPA: GOOD	GOVERNANC	E AND PUBLIC PAR	TICIPATIO	N 35%								
									Q1	_		
	Executive								Q2	_	Executive Manage	
KPI B/407	Manager: Output	AG Audit Action plans	All Wards	% implementation of AG Audit Action plans	5%	%	New target	100%	Q3	100%	Integrated Environmental	
	Japan								Q4	100%	Management	
									Q1	1	Executive Manager	
(DI D / 400	Executive	Waste	A 11 . A /	No. of Integrated	450/				Q2	_	Integrated	
KPI B/408	Manager: Output	Management	All Wards	Waste Management By-laws finalised	15%	Number	New target	1	Q3	_	Environmental	
	Output			by-laws illiansed					Q4	_	Management	
									Q1	_		
	Executive			No. of business plan for Climate change					Q2	1	Executive Manager: Integrated	
KPI B/409	Manager: Output	Climate change	All Wards	projects submitted to	10%	Number	3	2	Q3	_	Environmental	
	Output			the MM					Q4	1	Management	
				% implementation of					Q1	_	Executive Manager	
VDI D/440	Executive		All wards	the Strategic Risk	5 0/	%	N	1000/	Q2	_	Integrated	
KPI B/410	Manager Output	Risk Management			5%		New Target	et 100%	Q3	_	Environmental	
				Register					Q4	100%	Management	
KPA: FINANC	CIAL VIABILIT	Y 10%										
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT	RESPONSIBLE PERSON	
									Q1	_	Executive Manager:	
KPI C/411	Executive Manager:	Reveune	All Wards	Total rand value generated through	10%	Rand value	New target	R1 638 692	Q2	_	Integrated	
	Output			cemeteries					Q3	_	Environmental Management	
									Q4	R1 638 692	Managomont	
KPA: MUNIC	IPAL TRANSF	ORMATION AND OF	RGANISATI	ONAL DEVELOPMENT	10%							
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT	RESPONSIBLE PERSON	
	Evecitive			Days taken to attend					Q1	10 days	Executive Manager:	
KPI G/412	Executive Manager:	Labour disputes	All Wards	to employee grievances within the	10%	Days	New target	10 days	Q2	10 days	Integrated	
	Output			prescribed timelines (Step 2)			s New larget	ivew target 10 days	Q3	10 days	Environmental Management	
									Q4	10 days		



COMMUNITY DEVELOPMENT SERVICES - 50

Outcome 9: Responsive, accountable, effective and efficient local government system					
DP Chapter: Building a professional capable citizen focused public service NDP Chapter 13					
To provide sustainable services to the community					
To provide sustainable services to the community					

DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES - 50

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 43%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	IPROJECT	RESPONSIBLE PERSON
	Executive			% implementation of					Q1	100%	Executive Manager:
KPI B/501	Manager:	Public	All Wards	Public Safety Law	7%	%	100%	100%	Q2	100%	Community
	Output	Safety		Enforcement					Q3	100%	Development
				programmes					Q4	100%	Services
	Executive	Social		No of households					Q1	633	Executive Manager:
KPI F/503	Manager:	developme	All Wards	registered for indigent	8%	Number	4920	6033	Q2	1800	Community
141 117000	Output	nt	7 til VValao	support	070	Number	4020	0000	Q3	1800	Development
									Q4	1800	Services
	Fue entire	Social		No. assist development					Q1	_	Executive
KPI B/503	Executive Manager:	developme	All Words	No. social development programmes	7%	Number	45	35	Q2	13	Manager: Community
KF1 D/303	Output	nt	All Walus	implemented	1 70	Number	45	33	Q3	11	Development
	Output	***		Implomoniou					Q4	11	Services
									Q1		Executive
VDI D/504	Executive		A II \ \ \ \ \ \ \ -	No. of sports and	70/	Nicosakaa	0		Q2	2	Manager:
KPI B/504	Manager: Output		All wards	recreation programmes implemented	7%	Number	8	6	Q3	2	Community Development
	Output			Implemented					Q4	2	Services
		_							Q1	_	Executive
KPI B/505	Executive	Sports,	All Mordo	No. of Library programmes	7%	Number	8	6	Q2	2	Manager: Community
KFI B/303	Manager: Output	Arts, Culture and	All Walus	implemented	1 70	Number	0	0	Q3	2	Development
	Gaipai	Recreation		Implomoniou					Q4	2	Services
									Q1	_	Executive
	Executive			No. of arts and culture					Q1	3	Manager:
KPI B/506	Manager:		All Wards	programmes	7%	Number	12	9	Q2	3	Community
	Output		implemented				3	Q3	3	Development	

KPA: FINA	NCIAL VIABI	LITY 15%									
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
L/DI E/507	Executive	Grants	A II 14/	% expenditure on the	450/	0/	N	1000/	Q1 Q2	_	Executive Manager:
KPI E/507	E/507 Manager: expenditu		All Wards	SACR grant	15%	%	New target	100%	Q3	_	Community Development
	·								Q4	100%	Services
KPA: GOO	D GOVERNA	NCE AND P		RTICIPATION 20%					_		
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET		PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
	Executive	AG Audit		06 '					Q1	_	Executive Manager:
KPI A/508		All Wards	% implementation of AG Audit Action plans	10%	%	100%		Q2	_	Community	
	Output	plans		AG Audit Action plans					Q3	_	Development
									Q4	100%	Services
									Q1	4	Executive
	Executive	Licencina		Number of licencing					Q2	4	Manager:
KPI B/509	Manager:	services	All Wards	services processed on	5%	Number	4	4	Q3	4	Community
	Output	00.1.000		the eNATIS system					Q4	4	Development Services
				% implementation of					Q1	_	Executive
	Executive	Risk		departmental mitigation					Q2		Manager:
KPI B/510	Manager:	Manageme	All Wards	actions on the Strategic	5%	%	100%	100%	Q3		Community
	Output nt		Risk Register					Q4	100%	Development Services	

KPA: MUN	ICIPAL TRAI	NSFORMATI	ON AND O	RGANISATIONAL DEVELO	OPMENT 15%						
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	IPROJECT	RESPONSIBLE PERSON
									Q1	10 days	
	F			Days taken to attend to					Q2	10 days	Executive Manager: Community Development Services
KPI G/511	Executive Manager:	Labour disputes	All Wards	employee grievances within the prescribed timelines (Step 2)	15%	Days	10 days	10 days	Q3	10 days	
141 1 0/011	Output				1376	23,0		,	Q4	10 days	
KPA: LOC	AL ECONOM	IC DEVELO	PMENT 7%	-	-			!		-	-
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
	Executive	Employmen							Q1		Executive Manager:
KPI I/512	Monogor	t opportunitie	All Wards	No. of employment opportunities created	2%	Number	195	210	Q2	_	Community
	Output			opportunities created					Q3	_	Development
	Output	S		opportunities created				_,,	Q3 Q4	210	Development Services
	Output	S		opportunities created						210	Development Services Executive
KPI J/513	Executive	s Youth		No. of youth exposed to	5%	Number	40		Q4		Development Services Executive Manager:
KPI J/513	Output	S			5%	Number	40		Q4 Q1	_	Development Services Executive



ECONOMIC DEVELOPMENT SERVICES - 60

National Outcome	National Out	come 9: Respo	nsive, accou	ntable, effective and effi	cient local gov	ernment syst	tem				
NDP Chapter	Chapter 3: E	conomy and En	mployment, C	Chapter 4: Economic Infr	astructure and	I Chapter 8: 1	ransforming	Human Settle	ments		
Strategic Goal	To foster a c	onducive envir	onment for b	road based economic de	evelopment						
DEPARTMEN	T: ECONOMI	C DEVELOPME	NT SERVIC	ES - 60							
KPA: SERVIC	CE DELIVERY	AND INFRAST	RUCTURE D	EVELOPMENT 15%							
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	RESPONSIBLE PERSON
									Q1	100%	Executive
	Executive	Krugersdorp		% completion of project					Q2	_	Manager:
KPI D/601	Manager:	Taxi Rank	All Wards	milestones in line with	15%	%	New target	100%	Q3		Economic
	Output			the plan					Q4		Development Services
KPA: FINANC	CIAL MARILIT	TV 420/				ļ	ļ		Q4	_	00.1.000
SDBIP Ref.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	RESPONSIBLE PERSON
				T . I D . I . I					Q1		Executive
KPI D/602	Executive Manager:	Revenue	All Wards	Total Rand value generated within the	13%	Rand value	R2 500 000	R4 000 000	Q2	R1,300,000	Manager: Economic
KP1 D/602	Output	generation	All Walus	Department	13%	Rand value	K2 500 000	K4 000 000		R1,300,000	Development
	Output			Борантон					Q4	R1,400 000	Services
KPA: GOOD	GOVERNANC	E AND PUBLIC	PARTICIPA	TION 35%	•	•	•				
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	RESPONSIBLE PERSON
				0/ / / / /					Q1	100%	Executive
KPI B/605	Executive Manager:	Development	All Wards	% approval of compliant development	20%	%	100%	100%	Q2	100%	Manager: Economic
KF1 B/003	Output	Applications	All Walus	applications (SPLUMA)	2076	/6	100%	100 /8	Q3	100%	Development
	5 anp an			эррисанон (от = от т					Q4	100%	Services
	F								Q1	_	Executive
KPI A/606	Executive Manager:	AG Audit	All Wards	% implementation of AG	10%	%	100%	100%	Q2	_	Manager: Economic
111177000	Output	Action Plans	7 til Walas	Audit Action plans	1070	/0	10070	10070	Q3	100%	Development
									Q4	100%	Services
	F			% implementation of					Q1	_	Executive
KPI B/607	Executive Manager:	Risk	All Wards	departmental mitigation	5%	%	100%	100%	Q2	100%	Manager: Economic
Ki 1 b/007	Output	Management	All Walus	actions on the Strategic	370	76	100%	10070	Q3	100%	Development
				Risk Register					Q4	100%	Services
KPA: MUNIC	IPAL TRANSI	FORMATION AN		ATIONAL DEVELOPME	NT 15%			_			
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
	_			Days taken to attend to					Q1	10 days	Executive
KPI G/608	Executive	Labour	All Wards	employee grievances	150/	Devie	10 dos	10 days	Q2	10 days	Manager:
KPI G/608	Manager: Output	Manager: disputes A	All Wards	within the prescribed	15%	Days	s 10 days	10 days	Q3	10 days	Economic Development
ı	- aipai		1	timelines (Step 2)	I	1	1	Ī	Q4	10 days	Services

KPA: LOCAL	ECONOMIC	DEVELOPMEN	T 22%								
SDBIP Ref. No	PLANNING LEVEL	PROJECT	ITO	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROJECT	RESPONSIBLE PERSON
									Q1	700	Executive
KPI J/ 609	Executive	r. Youth		No. of youth exposed to employment opportunities	7%	Number	1490	1497	Q2	400	Manager: Economic Development
KFI J/ 609	Og Manager: employmen	employment	ent l						Q3	197	
	Juiput								Q4	200	Services
				N (50)4/D					Q1	_	Executive
KPI I/609	Executive	Employment		No. of EPWP	15%	Number	50	50	Q2	20	Manager: Economic
KF1 //009	KPI I/609 Manager: Output	opportunities	All Walus	employment opportunities created	15%	Number	50	50	Q3	20	Development
	Output			opportunities created					Q4	10	Services



UTILITIES MANAGEMENT SERVICES - 70

National	Outcome 0. Perpensive accountable effective and efficient local government system						
Outcome	utcome 9: Responsive, accountable, effective and efficient local government system						
NDP Chapter	NDP: Building a professional capable citizen focused public service NDP Chapter 13						
Strategic	To provide sustainable services to the community						
Goal	To provide sustainable services to the community						
DEDADTMEN	T. LITH ITIES MANAGEMENT SERVICES. 70						

DEPARTMENT: UTILITIES MANAGEMENT SERVICES - 70

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 60%

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
									Q1	7%	Executive
KPI B/701	Executive	Electricity	All Wards	% of electricity losses	15%	%	7%	7%	Q2		Manager: Utilities Management Services
KI I D//OI	Manager: Output	Losses	All Walus	measured	1370	76	7 70	7 70	Q3	7%	
									Q4	7%	
									Q1	15%	Executive
KPI H/702	Executive	\\/\atau\	All Wards	% water losses	15%	0/	15%	15%	Q2	15%	Manager: Utilities
Manage	Manager: Output	Water losses	All Wards	measured	13 /6	%	15%	15%	Q3	15%	Management Services
									Q4	15%	
									Q1	87%	Executive
	Executive	Electicity		% of households with					Q2	88%	Manager: Utilities
KPI H/703	Manager: Output	services	All Wards	access to electricity	10%	%	87%	89%	Q3		Management
									Q4	89%	Services
				0/ 1 1 1 1					Q1	87%	Executive
KPI H/704	Executive	Sanitation	All Wards	% households with access to sanitation	10%	%	89%	90%	Q2	88%	Manager: Utilities
KF11//04	Manager: Output	services	All Walus	services	1076	/6	0976	90 %	Q3	89%	Management
				00111000					Q4	90%	Services
										93%	Executive
KPI H/705	Executive	Water	All Wards	% of households with	1 10%	%	93%	95%	Q2	94%	Manager: Utilities
13.111,700	Manager: Output	r: Output services	rvices All Wards	access to water services			% 93%	95%	Q3	94%	Management
									Q4	95%	Services

KFA. FINANC	IAL VIABILITY 20%	o I	I						1		1
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
									Q1	100%	Executive
KPI D/706	Executive	New	All Wards	% new meters installed	20%	%	Now torget	100%	Q2	100%	Manager: Utilities
KPI D//00	Manager: Output	installations	All Walus	in line with applications received	20%	70	New target	100%	Q3	100%	Management
									Q4	100%	Services
KPA: GOOD	GOVERNANCE ANI	D PUBLIC PAR	TICIPATION	10%			1	_	1		1
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
									Q1	_	Executive
KPI A/707	Executive	AG Audit	All Wards	% implementation of AG	5%	%	New target	100%	Q2	_	Manager: Utilities
KF1 A/101	Manager: Output	Action plans	All Walus	Audit Action plans	370	/6	ivew target	100%	Q3	100%	Management
									Q4	100%	Services
				% implementation of					Q1	_	Executive
KPI B/7XX	X Executive Risk Manager: Output Managemen	All Wards	actions on the Strategic	5%	%	New Target	100%	Q2		Management	
				Risk Register					Q3	100%	Services
									Q4	100%	
KPA: MUNICI	PAL TRANSFORM	ATION AND OF		NAL DEVELOPMENT 8%	T	-	1	Т	1	I =====	1
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
				Days taken to attend to					Q1	10 days	Executive
KPI G/708	Executive	Labour	All Wards	employee grievances	8%	Days	New target	10 days	Q2	10 days	Manager: Utilities
107700	Manager: Output	disputes	All Walds	within the prescribed	070	Days	14CW target	10 days	Q3	10 days	Management
				timelines (Step 2)					Q4	10 days	Services
KPA: LOCAL	ECONOMIC DEVE	LOPMENT 2%									
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
				No of youth assessed to					Q1	_	Executive
KPI I/709	Executive	Youth	All Wards	No. of youth exposed to employment	1%	Number	New target	25	Q2	_	Manager: Utilities
	Manager: Output	employment	7111 774143	opportunities	1 70	Tunibol	. tow target		Q3 Z5	25	Management
									Q4		Services
									Q1	_	Executive
KPI J/710	Executive	Employment	All Wards	No. of employment	1%	Number 178	Number 178	8 228	Q2	_	Manager: Utilities
	Manager: Output	Opportunities	I All VVards	opportunities created					Q3	25	Management
				opportunitios oroatou					Q4	203	Services



PUBLIC WORKS, ROADS & TRANSPORT - 80

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 sustainable services to the community						
DEPARTME	TMENT: Public Works, Roads & Transport - 80						

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 60%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	RESPONSIBLE PERSON
KPI B/801	Executive Manager: Output	Fleet Management	All Wards	% of fleet available to the user departments	12%	%	70%	85%	Q1	70%	Executive Manager: Public Works, Roads and Transport
									Q2	70%	
									Q3	85%	
									Q4	85%	
KPI B/802	Executive Manager: Output	Roads Maintenance	Rural wards	% roads maintained in line with the plan	12%	%	100%	100%	Q1	100%	Executive Manager: Public Works, Roads and Transport
									Q2	100%	
									Q3	100%	
									Q4	100%	
KPI B/805	Output Indicator	Roads and Stormwater	All Wards	% completion of project(Roads and Storm water construction) milestones in line with the project plan	12%	%	New KPI	100%	Q1	100%	Assistant Manager: Roads Network Management
									Q2	100%	
									Q3	100%	
									Q4	100%	
KPI B/807	Output Indicator		All Wards	% completion of project(Roads and Storm water construction) milestones in line with the project plan	12%	%	0%	100%	Q1	100%	Assistant Manager: Roads Network Management
									Q2	100%	
									Q3	100%	
									Q4	100%	
KPI B/808	Executive Manager: Output	Building and facilities Management	All Wards	% implementation of maintenance planned for buildings and facilities	12%	%	New target	100%	Q1	100%	Executive Manager: Public Works, Roads and Transport
									Q2	100%	
									Q3	100%	
									Q4	100%	

KPA: FINAN	CIAL VIABILIT	Y 18%									
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI E/809	Executive Manager: Output				18%				Q1	_	Executive Manager: Public Works, Roads and Transport
		Grants expenditure	All Wards	% expenditure on the IUDG grant		%	New target	100%	Q2	_	
							New target		Q3	_	
									Q4	100%	
KPA: GOOD	GOVERNANC	E AND PUBLIC F	PARTICIPATION	I 5%			Τ			PROGRAMME/	
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROJECT MILESTONE	RESPONSIBLE PERSON
KPI A/810	Executive Manager: Output	AG Audit Action plans	All Wards	% implementation of AG Audit Action plans		%	New target	100%	Q1	_	Executive Manager: Public Works, Roads and Transport
									Q2	_	
									Q3	100%	
									Q4	100%	
	Executive		All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	2%	%	New Target	100%	Q1	_	Executive Manager: Public Works, Roads and Transport
KPI B/811	Manager:	Risk							Q2	_	
KFI D/OII	Output	Management							Q3	_	
									Q4	100%	
KPA: MUNIC	IPAL TRANSF	ORMATION AND	ORGANISATIO	NAL DEVELOPMENT	10%						
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME / PROJECT MILESTONE	RESPONSIBLE PERSON
	Executive Manager: Output	Labour disputes	s All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	10%	Timeframe (Days)	10 days	10 days	Q1	10 days	Executive Manager: Public Works, Roads and Transport
									Q2	10 days	
KPI G/812									Q3	10 days	
									Q4	10 days	
KPA: LOCA	L ECONOMIC D	DEVELOPMENT	7%	()	1	I.	l		I.		
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
	Executive Manager: Output	Project Management	All Wards	% implementation of PMU projects in line with the plan	2%	%	100%	100%	Q1	100%	Executive Manager: Public Works, Roads and Transport
KPI E/813									Q2	100%	
									Q3	100%	
									Q4	100%	
KPI I/807	Executive Manager: Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	3%	Number	New target	40	Q1	_	Executive Manager: Public Works, Roads and Transport
									Q2	_	
									Q3	_	
									Q4	40	
KPI J/808	Executive	Employment	All Wards	No. of employment opportunites created	2%	Number	557	584	Q1		Executive Manager: Public Works, Roads and Transport
									Q2		
	Manager:	Opportunities								†	
	Output	Opportunities		opportunites created					Q3	_	Works, Roads