



Local Municipality

2020/21

Operational Layer

DRAFT

Service Delivery and Budget Implementation Plan (SDBIP)



OFFICE OF THE MUNICIPAL MANAGER

National Outcome	Outcome 9: Resp	onsive, accountab	ole, effective and e	fficient local governmen	t system						
NDP Chapter	Building a profes	sional, capable, ci	itizen-focused pub	lic service (NDP Chapter	r 13)						
Strategic Goal	To ensure good p	participative gover	nance in complian	ce with the Constitution	ı						
KPA	Good Governance	e and Public Parti	cipation within the	Office of the Municipal	Manager						
DEPARTMENT: MUNIC	CIPAL MANAGER	T	T	T	1	1	T	1	T		T
SDBIP/BUDGET REF.NO	PLANNING LEVEL	STRATEGIC PRIORITY		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
				-				Q1	48 hours		
KPI 1: MM (412)	Manager Sub-		All Wards	Time taken to processes submissions received	Time	48 hours	48 hours	Q2	48 hours	Q1: Munadmin List	Manager:
, ,	Output			within Division Operational Support.				Q3	48 hours		Operational Support
								Q4	48 hours		
		Operational		% Council Resolution				Q1	100%	Q1-Q4: Updated	
KPI 2: MM (412)	Manager Sub-	Support to the Municipal	All Wards	Registers circulated for implementation as		12	100%	Q2	100%	Coucil resolution register, Circulation	Manager:
1(112. WIWI (412)	Output	Manager	All Walds	per council meetings	70	12	10076	Q3	100%	E-mail and Quarterly report	Operational Support
				neid				Q4	100%	Quarterly report	
								Q1	100%	Q1-Q4: Updated	
				% Exco Action Plans circulated for				Q2	100%	Exco Resolution Register, Exco	
KPI 3: MM (412)	Manager Sub- Output		All Wards	implementation as per Exco meeting	%	100%	100%	Q3	100%	Minutes, Circulation E-mails and	Manager: Operational Support
				held				Q4	100%	Attendance Register	



INTERNAL AUDIT

National Outcome	Outcome 9: Re	sponsive, accoun	table, effective	and efficient local gove	rnment system						
NDP Chapter	Building a prof	essional, capable	, citizen-focuse	d public service (NDP C	hapter 13)						
Strategic Goal	To ensure goo	d participative go	vernance in cor	npliance with the Const	itution						
KPA	GOOD GOVER	NANCE AND PUB	LIC PARTICIPA	TION							
DEPARTMENT: OI	FFICE OF CHIEF	AUDIT EXECUTI	VE								
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Internal Audit	Į.				l	1					
				% implementation of				Q1	90%	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	%	95%	90%	Q2	90%	Q2: Quarterly progress report	Manager: Internal Audit
				Audit Flati				Q3	90%	Q3: Quarterly progress report	
								Q4	90%	Q4: Quarterly progress report	
				No. assessments				Q1	1	Q1: OPCA Monitoring Pane	
KPI 2: CAE		A		conducted on the				Q2	_	_	Managari
(202)	Sub-Output	Assurance services	All Wards	implementation status of Action Plans (Auditor	Number	New Target	3	Q3	1	Q3: OPCA Monitoring Pane	- Manager: Internal Audit
				General's report)				Q4	1	Q4: OPCA Monitoring Pane	
								Q1	1		
				No. of assessment conducted on the				Q2	1		
KPI 3: CAE (202)	Sub-Output	Assurance services	All Wards	implementation status of Action Plans (Internal Audit	Number	New Target	4	Q3	1	Q1-Q4: Tracking Document Summary report	Manager: Internal Audit
				Reports)				Q4	1		
				No. of Audit				Q1	1	Q1- Q4: FAC Minutes	
KPI 4: CAE	Sub-Output	Assurance	All Wards	Committee resolution registers circulated	Number	Now Toract	4	Q2	1	and updated FAC Resolution Register	Manager:
(202)	Sub-Output	services	All Walus	to departments for	Nullibel	New Target	4	Q3	1	and copy of email of	Internal Audit
				implementation				Q4	1	circulation	

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: Corporat	e Ethics										
								Q1	30 days	Q1: Case Management Register/ referral letter. 2. Investigation Progress Report to MM	
KPI 5: CAE (203)	Sub-Output	Investigations referrals	All Wards	Number of days taken to respond on investigations	Time Frame	21 days	30 days	Q2	30 days	Q1: Case Management Register/ referral letter. 2. Investigation Progress Report to MM	Manager: Corporate Ethics
				requests				Q3	30 days	Q1: Case Management Register/ referral letter. 2. Investigation Progress Report to MM	
								Q4	30 days	Q1: Case Management Register/ referral letter. 2. Investigation Progress Report to MM	
				No. of assessment conducted on the				Q1	1	Q1 Anti Corruption Ethics Implementation Plan & Quarterly Progress Report to MM/EXCO/RMC	
KPI 6: CAE (203)	Sub-Output	Cooperate Ethics	All Wards	implementation status of the Action Plans indicated in	Number	New Target	4	Q2	1	Q2 Quarterly Progress Report to MM/EXCO/RMC	Manager: Corporate Ethics
				Anti Corruption & Ethics Implementation Plan				Q3	1	Q3 Quarterly Progress Report to MM/EXCO/RMC	
								Q4	1	Q4 Quarterly Progress Report to MM/EXCO/RMC	



STRATEGIC MANAGEMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)
Strategic Goal	To ensure good participative governance in compliance with the Constitution
KPA	Good Governance and Public Participation within Strategic management Services Department

DEPARTMENT: STRATEGIC MANAGEMENT SERVICES

Division: Cooperative Governance

Division: Cooperati	ve Governance		1			1		ı	DD 0 0 D 4 4 4 4 5 /D		
SDBIP/BUDGET REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
				Number of the Reviewed IGR				Q1	_	Q2: Final Reviewed	Manager:
KPI 1:SMS (429)	Manager's Sub-outputs		All Wards	Strategy	Number	New target	1	Q2	1	IGR Strategy and	Cooperative
	Sub-outputs	Facilitation of		implementation plan				Q3	_	implementation plan	Governance
		Strategic Relations on		submitted to the EM				Q4	_		
		behalf of the Municipality		Number of Regional				Q1	_		Assistant manager:
KPI 2: SMS (452)	Adequacy Indicator	. ,	All Wards	Initiatives Coordination Plan submitted to the	Number	New target	1	Q2	1	Q2: Regional Initiatives Coordination Plan	Regional Initiatives
	indicator			EM				Q3	_	Cooldination Flan	Coordination
								Q4	_		
		International		Number of the				Q1 Q2	_		Assistant Manager:
KPI 3: SMS (444)	Adequacy	Relations	All Wards	International Relations	Number	New		Q3	1	Q3: International	Intergovernmental
,	Indicator	Initiatives		(IR) plan submitted to the EM					1	Relations (IR) plan	Relations
								Q4	_		
		Inter-		Number of IGR				Q1	_		Assistant Manager:
KPI 4: SMS (443)	Adequacy	governmental	All wards	Calendar submitted to	Number	New Target	1 1	Q2	1	Q2: IGR Calendar	Intergovernmental
,	Indicator	Relations Foras		the EM				Q3	_		Relations
								Q4	_		
		Stakeholder		Number of stakeholder				Q1	_	Q2: stakeholder	Assistant Manager:
KPI 5: SMS (459)	Adequacy Indicator	Relations	All Wards	management plan	Number	New Target		Q2	1		Regional Initiatives
	inuicatol	Management		submitted to the EM				Q3	_	plan	Coordination
								Q4	_		

SDBIP/BUDGET 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: Monitoring	g And Evaluation	on									
								Q1	_		
				No of Risk Management				Q2	1	Q1- Q4: RMC Minutes,	
KPI 6: SMS (454)	Manager's	Risk Management	All Wards	Committee action	Number	4	3	Q3	1	Updated RMC	Assistant Manager:
(- ,	Sub-outputs			plans circulated for						Resolution Register and Ciruculation E-mail	Risk Management
				implementation				Q4	1		
				Number of				Q1	_		
1451 = 0110 (45.4)	Manager's	Independent		Performance Audit				Q2	1	Q1-Q4: PAC Minutes and Updated PAC	Assistant Manager:
KPI 7: SMS (424)	Sub-outputs	oversight Committees	All Wards	Committee action plans circulated for	Number	New Target	3	Q3	1	Resolution Register and	Monitoring and Evaluation
		Committees		implementation					<u>'</u>	Circulation E-mail	_ vardation
				•				Q4	1		
								Q1	_	_	
								Q2	_	-	
KPI 8: SMS (431)	Quantity Indicator	Annual SDBIP	All Wards	Number of SDBIP copies submitted to the	Number	3	3	Q3	2	Q3: Proof of submission (Email)	Assistant Manager: Monitoring and
				EM				Q4	1	Q4: Proof of submission (Email)	Evaluation
SDBIP/BUDGET 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
	LEVEL					BASELINE		QUARTER			
REF.NO	LEVEL					BASELINE			OJECT		
REF.NO	LEVEL g And Evaluation	on		INDICATOR		BASELINE		QUARTER Q1 Q2	OJECT		PERSON
REF.NO	LEVEL	Tabling of the Municipal Annual				BASELINE 1		Q1	OJECT	PER QUARTER Q3: Proof of submission	
REF.NO Division: Monitoring	g And Evaluation Quantity	on Tabling of the	BENEFIT	No. Municipal Annual Report submitted to	MEASURE		TARGET	Q1 Q2 Q3	OJECT MILESTONE	PER QUARTER	PERSON Assistant Manager: Monitoring and
REF.NO Division: Monitoring	g And Evaluation Quantity	Tabling of the Municipal Annual	BENEFIT	No. Municipal Annual Report submitted to EM for Council	MEASURE		TARGET	Q1 Q2 Q3 Q4	OJECT MILESTONE	PER QUARTER Q3: Proof of submission	PERSON Assistant Manager: Monitoring and
REF.NO Division: Monitoring KPI 9: SMS (447)	g And Evaluation Quantity Indicator	Tabling of the Municipal Annual Report	All Wards	No. Municipal Annual Report submitted to EM for Council	MEASURE Number	1	TARGET 1	Q1 Q2 Q3 Q4 Q1	OJECT MILESTONE	PER QUARTER - Q3: Proof of submission (Email)	Assistant Manager: Monitoring and Evaluation Assistant Manager:
REF.NO Division: Monitoring	g And Evaluation Quantity	Tabling of the Municipal Annual	BENEFIT	No. Municipal Annual Report submitted to EM for Council	MEASURE		TARGET	Q1 Q2 Q3 Q4 Q1 Q2	OJECT MILESTONE	PER QUARTER Q3: Proof of submission	Assistant Manager: Monitoring and Evaluation Assistant Manager: Monitoring and
REF.NO Division: Monitoring KPI 9: SMS (447)	Quantity Indicator Quantity Quantity	Tabling of the Municipal Annual Report	All Wards	No. Municipal Annual Report submitted to EM for Council No. of MCLM performance reports	MEASURE Number	1	TARGET 1	Q1 Q2 Q3 Q4 Q1 Q2 Q3	OJECT MILESTONE 1 1 1 1	PER QUARTER - Q3: Proof of submission (Email) Q1-Q4: Proof of	Assistant Manager: Monitoring and Evaluation Assistant Manager:
REF.NO Division: Monitoring KPI 9: SMS (447)	Quantity Indicator Quantity Quantity	Tabling of the Municipal Annual Report	All Wards	No. Municipal Annual Report submitted to EM for Council No. of MCLM performance reports submitted to National	MEASURE Number	1	TARGET 1	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4	OJECT MILESTONE	PER QUARTER - Q3: Proof of submission (Email) Q1-Q4: Proof of	Assistant Manager: Monitoring and Evaluation Assistant Manager: Monitoring and
REF.NO Division: Monitoring KPI 9: SMS (447)	Quantity Indicator Quantity Indicator	Tabling of the Municipal Annual Report	All Wards	No. Municipal Annual Report submitted to EM for Council No. of MCLM performance reports submitted to National	MEASURE Number	1	TARGET 1	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1	OJECT MILESTONE 1 1 1 1	Q3: Proof of submission (Email) Q1-Q4: Proof of submission/email	Assistant Manager: Monitoring and Evaluation Assistant Manager: Monitoring and
REF.NO Division: Monitoring KPI 9: SMS (447)	Quantity Indicator Quantity Quantity Quantity Quantity Quantity Quantity	Tabling of the Municipal Annual Report National Treasury Reporting COGTA KPI Reporting	All Wards	No. Municipal Annual Report submitted to EM for Council No. of MCLM performance reports submitted to National Treasury Reports No. of MCLM Performance reports	MEASURE Number	1	TARGET 1	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2	OJECT MILESTONE 1 1 1 1	Q3: Proof of submission (Email) Q1-Q4: Proof of submission/email	Assistant Manager: Monitoring and Evaluation Assistant Manager: Monitoring and Evaluation Assistant Manager: Monitoring and Monitoring and
REF.NO Division: Monitoring KPI 9: SMS (447) KPI 10: SMS (450)	Quantity Indicator Quantity Indicator	Tabling of the Municipal Annual Report National Treasury Reporting COGTA KPI	All Wards All Wards	No. Municipal Annual Report submitted to EM for Council No. of MCLM performance reports submitted to National Treasury Reports No. of MCLM	Number Number	1 4	1 4	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3	OJECT MILESTONE 1 1 1 1	Q3: Proof of submission (Email) Q1-Q4: Proof of submission/email	Assistant Manager: Monitoring and Evaluation Assistant Manager: Monitoring and Evaluation Assistant Manager:
REF.NO Division: Monitoring KPI 9: SMS (447) KPI 10: SMS (450)	Quantity Indicator Quantity Quantity Quantity Quantity Quantity Quantity	Tabling of the Municipal Annual Report National Treasury Reporting COGTA KPI Reporting	All Wards All Wards	No. Municipal Annual Report submitted to EM for Council No. of MCLM performance reports submitted to National Treasury Reports No. of MCLM Performance reports	Number Number	1 4	1 4	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4	OJECT MILESTONE	Q3: Proof of submission (Email) Q1-Q4: Proof of submission/email	Assistant Manager: Monitoring and Evaluation Assistant Manager: Monitoring and Evaluation Assistant Manager: Monitoring and Monitoring and
REF.NO Division: Monitoring KPI 9: SMS (447) KPI 10: SMS (450) KPI 11: SMS (436)	Quantity Indicator Quantity Indicator Quantity Indicator	Tabling of the Municipal Annual Report National Treasury Reporting COGTA KPI Reporting Reports	All Wards All Wards	No. Municipal Annual Report submitted to EM for Council No. of MCLM performance reports submitted to National Treasury Reports No. of MCLM Performance reports submitted to COGTA Annual risk maturity	Number Number	1 4	1 4	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1	OJECT MILESTONE	PER QUARTER	Assistant Manager: Monitoring and Evaluation Assistant Manager: Monitoring and Evaluation Assistant Manager: Monitoring and Evaluation
REF.NO Division: Monitoring KPI 9: SMS (447) KPI 10: SMS (450)	Quantity Indicator Quantity Quantity Quantity Quantity Quantity Quantity	Tabling of the Municipal Annual Report National Treasury Reporting COGTA KPI Reporting	All Wards All Wards	No. Municipal Annual Report submitted to EM for Council No. of MCLM performance reports submitted to National Treasury Reports No. of MCLM Performance reports submitted to COGTA Annual risk maturity level assessments	Number Number	1 4	1 4	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1	OJECT MILESTONE	PER QUARTER	Assistant Manager: Monitoring and Evaluation Assistant Manager: Monitoring and Evaluation Assistant Manager: Monitoring and Evaluation Assistant Manager: Monitoring and Evaluation
REF.NO Division: Monitoring KPI 9: SMS (447) KPI 10: SMS (450) KPI 11: SMS (436)	Quantity Indicator Quantity Indicator Quantity Indicator Quantity Indicator	Tabling of the Municipal Annual Report National Treasury Reporting COGTA KPI Reporting Reports	All Wards All Wards	No. Municipal Annual Report submitted to EM for Council No. of MCLM performance reports submitted to National Treasury Reports No. of MCLM Performance reports submitted to COGTA Annual risk maturity	Number Number	4	1 4 4	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1	OJECT MILESTONE	PER QUARTER	Assistant Manager Monitoring and Evaluation Assistant Manager Monitoring and Evaluation Assistant Manager Monitoring and Evaluation

SDBIP/BUDGET 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
Division: Integrated	Development F	Planning (IDP)		•		1		•	•	•	
KPI 14: SMS (426)	Manager's Sub-outputs	IDP Process	All Wards	% implementation of the approved IDP Process plan at	%	100%	100%	Q1	100%	Q1: IDP Operational process plan and the Implementation report	Manager: Integrated Development
	oub outputs			Operational level				Q2	100%	Q2-Q4: IDP	Planning
								Q3	100%	Implementation report	
								Q4	100%	. Implementation report	
								Q1	_		Manager:
KPI 15: SMS (460)	Manager's	Strategic	All Wards	No. of strategic plan review sessions	Number	1	1	Q2	_	Q4: Attendance	Integrated
KFI 15. SIVIS (400)	Sub-outputs	Planning Review	All Walus	conducted	Number	'	'	Q3	_	Register and Agenda	Development
				Jonatou				Q4	1		Planning
								Q1	_	N/A	
								Q2	_	N/A	Ī
KPI 16: SMS (442)	Manager's Sub-outputs	IDP Development and Review	All Wards	No. of IDP submitted to the MM for Council consideration	Number	2	2	Q3	1	Q3: Proof of submission (signed mail book)	Development
				Consideration				Q4	1	Q4: Proof of submission (Signed Mail book)	Planning
								Q1:	_	_	
				Number of the IDP				Q2	_	_	Assistant Manager
KPI 17: SMS	Activity	IDP Project listing	All Wards	project mapping	Number	New target	1	Q3	_	_	Integrated
(442)	Hollvilly	15. Troject isting	, iii vvaids	submitted to the Budget office	Tallibel	. www.target	'	Q4	1	Q4: Completed MSCOA reporting spreadsheet	Development Planning
								Q1	_		Assistant Manager
KPI 18: SMS (442)	Activity	IDP inputs	All Wards	Number of IDP Roadshow inputs	Number	2	2	Q2		Q3 - Q4: Road show	Integrated
NET 10: SIVIS (442)	Activity	iDP inputs	All Walus	analysis conducted	Number			Q3	1	analysis report	Development
				and some some some				Q4	1	1	Planning

	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: Municipal (Governance Su	ipport Services							•		
KPI 19: SMS (428)	Manager's Sub-outputs		All wards	Number of Ward committee capacity development plan	Number	New Target	1	Q1 Q2	1	Q2: Ward committee capacity development plan submitted to the	Manager: Municipal Governance
	Oub-outputs			submitted to the EM				Q3	_		Support Services
		Implementation of						Q4	_	_	
		Municipal Governance Support Services		Number of the Service				Q1	1	Q1: Service delivery improvement plan	Manager: Municipal
KPI 20: SMS (428)	Manager's Sub-outputs		All wards	Delivery Improvement plan developed	Number	New Target	1	Q2	_	-	Governance Support Services
								Q3	_	_	
								Q4	_	_	İ
								Q1	1		
KPI 21: SMS (458)	Quantity	Service delivery	Alluvarda	Number of planned outreach programmes	Number	2	4	Q2	1	Q1-Q4: Report and	Assistant Manager: Service Delivery
KPI 21: SIVIS (456)	Indicator	Monitoring	All wards	undertaken	Number	2	4	Q3	1	Attendance register	Monitoring
								Q4	1		
L(DL 00, OMO (000)	Quantity	Disability	A.I.	Number of Disability				Q1	1	Q1: Disability Programme year plan, Quarterly report	Assistant Manager:
KPI 22: SMS (390)	Indicator	programmes	All wards	Programmes implemented	Number	New target	2	Q2	1		Special Programmes
				implemented				Q3	_	Q2-Q4: Quarterly report	
								Q4			
								Q1			
								Q2	_	Q3: Proof of submission	
KPI 23: SMS (390)	Quantity Indicator		All wards	Number of Policies submitted to EM	Number	New target	1	Q3	1	to EM, Gender Policy & Sexual Harassment	Special
	indicator	Gender and		Submitted to EW				Q4	_	Policy	Programmes
		Social programmes						Q1	1		
KPI 24: SMS (390)	Quantity		All wards	No. of Youth, Gender and Social awareness	Number	New target	4	Q2	1	Q1-Q4 Invitations/notice and	Assistant Manager: Special
, ,	Indicator			sessions conducted				Q3	1	attendance registers	Programmes
								Q4	1		

	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
Division: Municipal	Governance Su	upport Services (Ma	ayor's Office)								
	0 ::			N (0 : 10 1 :				Q1	1	Q1: Annual Plan & Progress report	Administrative
KPI 25: SMS (392)	Quantity Indicator		All Wards	No. of Social Cohesion Initiatives conducted	Number	1	3	Q2	1		Officer: Mayor's
	indicator			initiatives conducted				Q3	_	Q2-Q4: Progress	Office
								Q4	1	Report	
				No. of				Q1	1	Q1: Annual Plan & Progress report	
KPI 26: SMS (392)	Quantity Indicator	Implementation of Mayoral Programmes	All Wards	Entrepreneurship Support initiatives	Number	1	3	Q2	1	Q2: Progress report	Administrative Officer: Mayor's Office
		Frogrammes		conducted				Q3	_	Q3: Progress report	Office
								Q4	_	_	
				No. of Education				Q1	1	Q1: Annual Plan & Progress report	Administrative
KPI 27: SMS (392)	Quantity		All Wards	Support initiatives	Number	3	3	Q2	1		Officer: Mayor's
,	Indicator			conducted				Q3		Q2-Q4: Progress Report	Office
								Q4	1	Kepon	
								Q1	2	Q1: Annual Plan & Progress report	
	Quantity	Youth		Number of programmes				Q2	2	Q2: Progress report	Coordinator: Youth
KPI 28: SMS (410)	Indicator	Development Programmes	All Wards	implemented for youth development	Number	4	4	Q3	_	-	Programmes
				development				Q4	_	_	1
								Q1	_		
KPI 29: SMS (394)	Adequacy	Moyor's Purgani	All Wards	% students receiving Mayors bursary vs List	%	100%	100%	Q2	_	Q3: Report and list of	Coordinator: Youth
NFI 29. 3IVI3 (394)	Indicator	Mayor's Bursary	All Walus	of applicants	70	100%	100%	Q3	100%	qualifying students	Programmes
								Q4		1	

00010/0110 c ==	.								PROGRAMME/P		
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	POJECT	– • . –	RESPONSIBLE PERSON
								Q1	_	Q3 (Rules Com) & Q4	
KPI 30: SMS	Quantity			Number of Section 79				Q2		(Petitions Com):	Assistant Manager: Ward Operations
(389)	Indicator		All Wards	committees established	Number	Number	2	Q3	1	Appointment letters/Council	and Public
		Section 79 Committee		established				Q4	1	Resolutions	Participation
		Management						Q1	1		
	Quantity			No. of report on the				Q2	1		Assistant Manager Ward Operations
KPI 31: SMS (389)	Indicator		All Wards	functionality of MPAC	Number	4	4	Q3	1	Q1-Q4: Quarterly report	and Public
								Q4	1		Participation
								Q1	1		
				No. of Ward committee				Q2	1	Q1-Q4: Report on Ward	Assistant Manager:
KPI 32: SMS (407)	Quantity Indicator	Ward Committees	All Wards	performance analysis	Number	4	4	Q3	1	Committee functionali	Ward Operations and Public
	indicator			conducted				Q4	1	in Council Committees	Participation
									NI/A		
				No. of the IDP Public				Q1 Q2	N/A	Q2 & Q4: Schedule and	Assistant Manager:
KPI 33: SMS (451)	Quantity Indicator	Public Participation	All Wards	participation analysis	Number	2	2	Q3	N/A	Report submitted to	Ward Operations and Public
	indicator	Farticipation		conducted				Q4	1	Maycom	Participation
								Q1	14 days		
	Efficiency			Time taken to process				Q2	14 days	Q1-Q4: Quarterly	Assistant Manager: Ward Operations
KPI 34: SMS (398)	Indicator	Petitions	All Wards	petitions	Time (days)	New Target	14 days	Q3	14 days	Report, Copies of the petitions with timelines	and Public
								Q4	14 days		Participation
				N (O "				Q1	N/A		
.(D. 05 010 (000)	Quantity	Councillor		No. of Councillor Capacity Building				Q2	1	Programme and Report	Assistant Manager: Ward Operations
KPI 35: SMS (398)	Indicator	Capacity Building	All Wards	Programmes	Number	New Target	2	Q3	1	Submitted	and Public
				Conducted				Q4	N/A		Participation
								Q1	N/A		Assistant Manager:
KPI 36: SMS (398)	Quantity	Citizen Responsibility	All Wards	No. of CRC Programmes	Number	New Target	1	Q2	N/A	Programme and Report	Ward Operations
11. 1 30. ONO (390)	Indicator	Campaign (CRC)	All Walus	conducted	Number	146W Taiget	'	Q3	1	Submitted	and Public
								Q4	N/A		Participation

SDBIP/BUDGET 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: Corporate	Communicatio	n and Customer Ca	re								-
KPI 37: SMS	Manager's	Implementation of the Integrated Marketing, Brand	All Wards	% implementation of the planned Integrated Marketing, Brand and	%	73%	100%	Q1	100%	Q1: Marketing, Branding and Communications plan Progress report	Manager: Corporate
(425)	Sub-outputs	and	7tii Walas	Communication	70	7570	10070	Q2	100%	00.04. December	Communication
		Communications Plan		activities				Q3	100%	Q2-Q4: Progress Report	and Customer Care
		i iaii						Q4	100%	Корон	
								Q1	1		Managari
KPI 38: SMS	Manager's			No. of adverts on City				Q2	1	Q1-Q4:	Manager: Corporate
(435)	Sub-outputs		All Wards	Profile published	Number	12	4	Q3	1	Newspaper/magazine adverts	Communication
								Q4	1	davono	and Customer Care
								Q1			
		Brand, Marketing		No. of co-branding				Q2	2	01.01.0	Manager:
KPI 39: SMS (432)	Manager's Sub-outputs	and Events	All Wards	(destination) partnerships entered	Number	New target	4	Q2 Q3	4	Q1-Q4: Copy of the rights package	Corporate Communication
		Management		into.					1	-	and Customer Care
								Q4	1		
				% of Marketing				Q1	100%	Q1-Q4: List of requests	Manager:
KPI 40: SMS (448)	Manager's Sub-outputs		All Wards	collateral development projects implemented	%	100%	100%	Q2	100%	and projects	Corporate Communication
	Cub culputs			versus requested				Q3	100%	implemented	and Customer Care
								Q4	100%		
								Q1	_	_	
								Q2	1	Q2: Copies of External Publications	
KPI 39: SMS (448)	Quantity Indicator		All Wards	No. of external publications published	Number	9	3	Q3	1	Q3: Copies of External Publications	Assistant Manager: Communications
								Q4	1	Q4: Copies of External Publications	
		Communication		No of MCLM Media				Q1	_	_	
KPI 40: SMS (453)	Quantity	Management	All Wards	tracking analysis	Number	New target	3	Q2	1	Analysis report	Assistant Manager:
(()	Indicator	a.iagee.ii	7 77 4. 40	conducted				Q3	1	Analysis report	Communications
								Q4	1	Analysis report	
								Q1	24	Q1: Maintenance / Updates Report	
KPI 41: SMS (453)	Quantity		All wards	Number of Monthly Updates on the	Number	New target	96	Q2	24	Q2: Maintenance / Updates Report	Assistant Manager:
(400)	Indicator		7 iii Walad	Intranet conducted	Trainbol	. ton larget		Q3	24	Q3: Maintenance / Updates Report	Communications
								Q4	24	Q4: Maintenance / Updates Report	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
				No. of Printed colour				Q1	6		
(A) (A) (A) (A)	Quantity			messages placed on				Q2	6	Q1-Q4: Printed	Assistant Manager:
KPI 42: SMS (438)	Indicator		All Wards	internal notice boards (A1 sized paper and	Number	6	24	Q3	6	content/poster	Communications
		Communication		colour cartridges)				Q4	6		
		Management		No. of annual design				Q1	1		
KPI 44: SMS (435)	Quantity		All Wards	software licenses	Number	2	2	Q2	1	Q1 & Q2: Copy of	Assistant Manager:
(,	Indicator			renewed		_	_	Q3	_	licenses	Communications
								Q4	_		
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
								Q1	100%		
KPI 45: SMS (434)	Adequacy		All Wards	% queries received versus attended to	%	100%	100%	Q2	100%	Q1-Q4: Call centre	Assistant Manager:
(,	Indicator			through the call centre				Q3	100%	system report	Customer Care
								Q4	100%		
								Q1	2		
KPI 46: SMS (433)	Quantity		All Wards	No. of Emergency Bulk	Number	4	8	Q2	2	Q1-Q4: Report on the	Assistant Manager:
KF140. SIVIS (433)	Indicator		All Walus	SMS sent	Number	4	0	Q3	2	sent messages	Customer Care
		Customer						Q4	2		
		Satisfaction		No of customer				Q1	_		
KPI 47: SMS (430)	Quantity		All Wards	satisfaction surveys	Number	1	1	Q2	_	Q3: 1 Copy of	Assistant Manager:
(,	Indicator			conducted				Q3	1	Customer Satisfaction Survey Report	Customer Care
								Q4	_	Survey Report	
	Adequacy			% implementation of				Q1	100%	Q1: Customer Care Plan, Progress Report	Assistant Manager:
KPI 48: SMS (437)	Indicator		All Wards	the Customer Care	%	New Target	100%	Q2	100%	O2 O4: Dragrage	Customer Care
				Plan				Q3	100%	Q2-Q4: Progress Report	
								Q4	100%	. toport	

National Outcome	Outcome 9: Re	sponsive, accoun	table, effecti	ve and efficient local	government system							
NDP Chapter	Building a prof	essional, capable,	, citizen-focu	sed public service (N	DP Chapter 13)							
Strategic Goal	To ensure good	d participative gov	ernance in	compliance with the C	onstitution							
KPA	GOOD GOVER	NANCE AND PUBL	IC PARTICI	PATION								
DEPARTMENT: STRA	TEGIC MANAG	EMENT SERVICES	3									
Division: Corporate	e Communicat	tions & Custome	er Care									
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	BUDGET	UNIT OF MEASURE		ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Municipal G	overnance Sup	port Services	1	T		1	1					
									Q1			
IZDL FO. CMC (C44)	Manager's	Expansion of			P250 000				Q2			Manager: Corporate
KPI 50: SMS (644)	Sub-outputs	voip system(call centre)			R250 000				Q3			Communication and Customer Care
									Q4			-



FINANCIAL MANAGEMENT SERVICES

National Outcome	Outcome 9: Re	sponsive, accountable, effective	and efficient local govern	ment system						
	Building a prof	essional, capable, citizen-focuse	ed public service (NDP Cha	pter 13)						
Strategic Goal	To provide effic	cient, effective and sustainable f	inancial resource manager	nent services fo	or the municipality					
NKPA	Municipal Final	ncial Viability								
DEPARTMENT	Γ: FINANCIAL M	ANAGEMENT SERVICES								
SDBIP/BUDG ET 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: Reve	enue Manageme	nt			1					
							Q1	_	-	
KPI 1: FMS	PI 1: FMS Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q2	_		Manager: Revenue
	Sub-output	OPCA				100 /8	Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	Management
						Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit		
		Reconciliation of property	Number of				Q1	3		
KPI 2: FMS	Quantity	rates billing values on the billing system (SV114)	reconciliations of property rates billing	Number	12	12	Q2	3	Q1-Q4: Reviewed Quarterly	Assistant Manager:
(344)	Indicator	against the valuation roll on	values against valuation	Number	12	12	Q3	3	reconciliation	Billing
		the financial system (PR030)	modules property values				Q4	3		
							Q1	100%		
KPI 3: FMS	Adequacy	Completeness of consumers	eness of consumers % budgeted versus	%	104%	100%	Q2	100%	Q1-Q4: Analytical report based on Budgeted billed	Assistant Manager:
(360)	. , .	billed	revenue billed.	70	10478	10076	Q3	100%	versus actual billed	Billing
							Q4	100%		
							Q1	3		
KPI 4: FIN	Quantity		No. of debtors reconciliation reports	Number	er 12		Q2	3	Q1-Q4: Analytical report on Debtors reconciliation	Assistant Manager:
(359)	Indicator	Accuracy of debtors data				12	Q3	3		Accounts
		rec					Q4	3		Receivable

SDBIP/BUDG ET 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	ations					•				
							Q1	_	_	
							Q2	_	_	
KPI 5: FMS (343)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	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 6: FMS	Manager's	Register A	Number of property registers submitted to	Number	New target	1	Q2	_	Q1: Proof of submission &	Manager:
(343)	Sub-output	rtogiotoi 7t	the CFO	rumbor	l now target	,	Q3	_	copy Supplementary Roll	Valuations
							Q4	_		
			% notices send to				Q1	100%		Assistant Manager: t Property Valuations (Region 1)
KPI 7: FMS	Adequacy	Appeals against Property	stakeholders for the implementation of the	. %	New target	100%	Q2	100%	Q1-Q4: Appeals registers, Notices send & Update Report	
(362)	SDBIP/BUDG PLANNING	Valuation	Valuations Appeal board decisions against the	,,		10070	Q3	100%	to Revenue	
			Appeals Register				Q4	100%		(Region 1)
SDBIP/BUDG ET REF.NO		DPO IECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Valu	ations			1	•	W.	1	1	1	
			No. of days taken to				Q1	10 days		
KDI 0: EMO	Ti F	Implementation of Municipal	respond to requests				Q2	10 days	04 04 1 06 (Assistant Manager:
KPI 8: FMS (362)	Time Frame Indicator	Property Rates Act and Financial Management	received from departments and	Number	10 days	10 days	Q3	10 days	Q1-Q4: Log Sheet (requests and responses)	Property Valuations
			external parties on valuation of properties.				Q4	10 days		(Region 1)
						Q1	_	00 D (()) ; ;	Assistant	
KPI 9: FMS	Objections red	Objections register	Number of Objections Register submitted to	Number	New target	1	Q2	1	Q2: Proof of submission to CFO & Copy Objections	Manager: Property
(362)	(362) Indicator Objections register Re	, ,	the CFO				Q3	_	Register	Valuations
							Q4	_		(Region 2)
		1				Q1	1		Assistant	
		supplementary valuation roll	roll Number of				1		Q3-Q4: Reviewed Quarterly	Manager:
KPI 10: FMS	Quantity	supplementary valuation roll	reconciliations of	Niconsis	Name		Q2	1	Q3-Q4: Reviewed Quarterly	
KPI 10: FMS (362)	Quantity Indicator		reconciliations of	Number	New target	4	Q2 Q3	1	Q3-Q4: Reviewed Quarterly reconciliation	Property Valuations

SDBIP/BUDG ET REF.NO	PLANNING LEVEL			UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Cred	lit Control									
							Q1	_	_	
							Q2	_	_	
KPI 11: FMS (359)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	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	90%		
KPI 12: FMS	Adequacy	Credit Control Administration	% payment rate on main				Q2	92%	Q1- Q4: in-year monitoring report (collection on main	Assistant Manager: Debt
(034)	Indicator	Orealt Control Administration	tariffs	70	3270	3070	Q3	88%	tariff)	Management
							Q4	90%		
							Q1	-		
KPI 13: FMS	PI 13: FMS Time Frame (359) Indicator	Ratio Analysis on Credit control management	Days taken for debtors	Time (Days)	100 daya	09 days	Q2	_	Q4: Debtors days report	Assistant Manager:
(359)			payment Tim	Time (Days)	ays) 108 days	s 98 days	Q3	_		Customer Accounts
							Q4	98 days		

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Expe	nditure Manage	ement								
							Q1	_	_	
							Q2	_	_	
KPI 14: FMS (346)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Expenditure
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
KPI 15: FMS	Manager's	Irregular Expenditure,	No. of registers on				Q1 Q2	1		Manager
(354)	Sub-output	Fruitless and Wasteful	irregular, fruitless and	Number	4	4	Q2 Q3	1	Q1-Q4: Reviewed Register	Expenditure
()		Expenditure	wasteful expenditure				Q4	1		,
			Number of days taken to				Q1	10	04 04 0 6 6 6 6 6 6	Assistant
KPI 16: FMS		Management of Grant	submit Grants reports to		10 days	10 days	Q2	10	Q1- Q4: Proof of submission: Monthly monitoring of Grants	Manager:
(354)	Indicator	Funding	National Treasury and	(24)0)	. o dayo	. o dayo	Q3	10	report.	Grant
			other stakeholders				Q4	10	·	Management
			Number of Analytical				Q1	1		Assistant
KPI 17: FMS (354)	Quantity Indicator	Management of Grant Funding	reports on Grants	Number	New target	4	Q2 Q3	1	Q1- Q4: Quarterly Analytical report on Grants management	Manager: Grant
(334)	mulcator	runding	performance				Q4	1	report on Grants management	Management
							Q1	3		
KPI 18: FMS	Time Frame	Salaries Management	Number of days taken to	Time (Days)	3 days before	3 days before	Q2	3	Q1-Q4: Distribution Reports	Assistant Manager:
(354)	Indicator	Galaries Mariagement	release salaries	Time (Days)	pay day	pay day	Q3	3	and Salary EFT Reports	Payroll
							Q4	3		,
SDBIP/BUDG ET 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
			Number of VAT 201				Q1	3		Assistant
KPI 19: FMS	Quantity	VAT filling	Returns submitted via	No.	12	12	Q2	3	Q1-Q4: Proof of submission of	Manager:
(354)	Indicator	vitt illing	efiling	140.	12	12	Q3	3	VAT 201	Creditors
			,				Q4	3		
							Q1	120 days	Q1- Q4: Creditors Age	Assistant
KPI 20: FMS	Time Frame		Reduction of creditors payment period No. of days taken to pay creditors	y No.	120 days	ys 120 days	Q2	110 days	Analysis and General Ledger signed by the Manager Expenditure	Manager:
(354)	Indicator	рауттепт репод					Q3	100 days		Creditors
(004) Indicator						Q4	80 days	Experialitate		

SDBIP/BUDG ET 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: Budg	get and Treasur	y		•	1	•	•	1		1
							Q1	_	_	
							Q2	_	_	Manager:
(341)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	Budget and Treasury
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	1
							Q1	100%		
KPI 22: FMS	Manager's	MFMA Compliance	% compliance with the MFMA Budgeting	%	100%	100%	Q2	100%	Q1-Q4: Quarterly report	Manager: Budget and
(341)	Sub-output	MIFIMA Compliance	requirements	70	100%	100%	Q3	_	submitted to Treasury	Treasury
							Q4	100%		,
			Time taken to submit				Q1	_	_	
KPI 23: FMS	Time Frame	Implementation of Budget	the budget related				Q2		_	Manager:
(349)		I ' I reports to office of the I I Ime I May-14 I	reports to office of the	Time	May-19	08-May-20	Q3		_	Budget and
, ,				Q4	08-May-20	Q4: Proof of submission to the CFO	- Treasury			
SDBIP/BUDG ET 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
							Q1	Draft Annual Financial statement submitted to the CFO by 03 August 2019		Assistant
KPI 24: FMS (347)	Time Frame Indicator	Annual Financial Statements Annual Financial Statements to the CFO	Jul-18	Aug-19	Aug-19 Q2	Q2	Adjusted Annual Financial Statements submitted to the CFO by 20 November 2019	CFO by	Manager:	
							Q3	N/A	†	
							Q4	N/A		
							Q1	3	Q1-Q4: Reviewed monthly	
KPI 25: FMS	Quantity	Cash Management	No. of performed bank	Number	ber 4	12	Q3	3	bank reconciliations by Manager: Budget and	Assistant Manager:
(341)	Indicator	Cash wanagement	reconciliations	Number		12	Q3	3		Treasury
(S.1)						1	Q4	3	Treasury	1

Number of assessment report in terms of the implementation of the procurement plan in terms of the implementation of the procurement plan in terms of the implementation of the procurement plan in terms of the implementation of the procurement plan in terms of the implementation of the procurement plan in terms of the implementation of the procurement plan in terms of the implementation of the procurement plan in terms of the implementation of the procurement plan in terms of the implementation of the procurement plan in terms of the implementation of the procurement plan in terms of the implementation of the procurement plan in the procurement	SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 28: FMS Manager's (345) Sub-output OPCA Wimplementation of OPCA action plans Sub-output OPCA Wimplementation of OPCA action plans Sub-output OPCA Action plans Sub-output OPCA Action plans OPCA OPCA action plans OPCA OPCA action plans OPCA OPCA action plans OPCA	Division: Supp	oly Chain Mana	gement					_			
REP 126: FMIS (345) Sub-output Sub-out								Q1	_	_	
GA45 Sub-output OPCA action plans OPCA action plans by Internal Audit OPCA action plans by Inte	KDI 26: EMS	Managaria		9/ implementation of				Q2	_	_	Managar:
KPI 27: FMS (340) Indicator Working and Progress report on Experimentation of the procurement plan minder and progress report on Procurement plan and Progress report on Procurement plan minder progress report on Procurement plan minder and progress report on Procurement plan minder and progress report on Procurement plan and progress report on Procurement plan minder and progress report on Procurement plan minder and progress report on Procurement plan minder and progress report on Procurement plan and pro	-	•	OPCA		%	100%	100%	Q3	100%		Supply Chain
KPI 27: FMS (340) Indicator % on implementation of the procurement plan % on implementation % on									100%		
Indicator Procurement plan									1	7	Assistant
RF1 28: FMS (340) Monthly reports on SCM policy implementation submitted to the CFO Monthly reports on SCM policy implementation or ScM policy implementati			-		Number	4	4		1		Manager:
KPI 28: FMS (340) Indicator Submitted to the CFO Submitted Submitted to the CFO Submitted Submitted to the CFO Submitted Submit	(340)	mulcator	procurement plan	'					1	•	Acquisition
KPI 28: FMS (340) KPI 28: FMS (340) KPI 28: FMS (340) Monthly reports on SCM policy implementation submitted to the CFO SDBIP/BUDG ET REF.NO SDBIP/BUDG ET REF.NO LEVEL PROJECT KEY PERFORMANCE INDICATOR KEY PERFORMANCE INDICATOR MASSURE No. of assessment Report (Contract Management) KPI 30: FMS (348) KPI 31: FMS (348) KPI 32: FMS (348) KPI 32: FMS (348) KPI 33: FMS (348) CAPTION Monthly reports on SCM policy implementation of submitted to the CFO No. of Inventory Management in Submitted to PERFORMANCE INDICATOR No. of Inventory Management in Submitted in the CFO No. of Inventory management in Submitted for review in Submitted in The CFO. No. of Inventory management in Submitted in CFO. No. of Inventory management in Submitted in CFO. No. of Inventory management in Submitted in CFO. Number 4 4 1 1 1 1 1 1 1 1 1 1 1 1				production plan					1	'	<u>'</u>
RPT 28: FMS (340) Indicator Indicato			Monthly reports on SCM	, , ,							
SUBMITTED PLANNING ET REF.NO LEVEL PROJECT KEY PERFORMANCE INDICATOR No. of assessment reports on Contract Management (Contract Management) (350) KPI 30: FMS (348) KPI 32: FMS (348) KPI 32: FMS (348) KPI 33: FMS (348) KPI 34: FMS (348) KPI 34: FMS (348) KPI 34: FMS (348) KPI 35: FMS (348) KPI 34: FMS (348) KPI 35: FMS (348) KPI 35: FMS (348) KPI 36: FMS (348) KPI 37: FMS (348) KPI 38: FM		,		. ,	Number	12	12				Manager:
SDBIP/BUDG PLANNING ET REF.NO LEVEL PROJECT KEY PERFORMANCE INDICATOR KEY PERFORMANCE INDICATOR KEY PERFORMANCE INDICATOR No. of assessment reports on Contract Management (Contract Management) (Indicator) KPI 29: FMS (356) RFN (356) KPI 30: FMS (348) KPI 31: FMS (348) KPI 32: FMS (348) KPI 32: FMS (348) KPI 33: FMS (356) KEY PERFORMANCE INDICATOR No. of assessment Report No. of assessment Report Number 4 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	(340)	mulcator	submitted to the CFO	•							Acquisition
ET REF.NO LEVEL PROJECT NDICATOR MEASURE BASELINE TARGET QUARTER MILESTONE QUARTER PERSON KPI 29: FMS (350) Undicator Contract Management (Contract Management) Undicator Contract Management (Contract Management) Undicator Und				Submitted to Of O				Q4	3	0.0.	rioquisition
KPI 29: FMS (350) Contract Management (Contract Management (Contract Management (Contract Management (Contract Management (Contract Management submitted to the CFO (Contract Management (Contract Management submitted to the CFO (Contract Management (Contract		_	PROJECT		-	BASELINE		QUARTER			RESPONSIBLE PERSON
Contract Management Management submitted to the CFO Number Assessment Report Contract Management Number Assessment Report Number Assist Management Number Assessment Report Number Assist Management Number Assist Managemen								1	1		Assistant
to the CFO Total CFO Tota		•			Number	4	4	1	1		
RPI 30: FMS (356) Continuent	(350)	Indicator	(Contract Management)					1	1	assessment Report	Contract Management
Inventory management								1	1		Assistant
Submitted for review Submitted for for review Su	KPI 30: FMS	Quantity	Inventory management		Ni. was la au		4	1	1		Manager:
KPI 31: FMS (348)	(356)	Indicator	inventory management		Number	4	4	1	1	,	Logistics
KPI 31: FMS (348) Indicator Asset Management No. of reconciliation of asset registers Number 4 4 1 1 Q1-Q4: Reviewed reconciliation Asset Register by SCM Manager Management Number 4 4 1 1 Q1-Q4: Reviewed reconciliation Asset Register by SCM Manager Management Asset Verification and Management Number 2 2 2 -				Submitted for review				1	1	Wanager for or o	Management
Comparison of the content of the c								1	1		Assistant
Control Cont	KPI 31: FMS	Quantity	Accet Management	No. of reconciliation of	Number	4	4	1	1	Q1-Q4: Reviewed	Manager:
KPI 32: FMS (348)	(348)	Indicator	Asset Management	asset registers	Number	4	4	1	1	S	Assets
KPI 32: FMS (348)								1		by SCM Manager	Management
CFO Indicator Management Management Verifications conducted Number 2 2 -								1	1	Q1: Verification Report	Assistant
KPI 33: FMS (356) Quantity Indicator (Bi-Annual report on stock shortage and surpluses for Council approval of the CFO shortage and surpluses for Council approval of the CFO shortage and surpluses for Council approval of the CFO shortage and surpluses for Council approval of the CFO shortage and surpluses for Council approval of the CFO shortage and surpluses for Council approval of the CFO shortage and surpluses for Council approval of the CFO shortage and surpluses for Council approval of the CFO shortage and surpluses for Council approval of the CFO shortage and surpluses for Council approval of the CFO shortage and surpluses for Council approval of the CFO shortage and surpluses for Council approval of the CFO shortage and surpluses for Council approval of the CFO shortage and surpluses for CFO shortage and surpluses for Council approval of the CFO shortage and surpluses for Council approval of the CFO shortage and surpluses for CFO shortage		•			Number	2	2	_	_	_	Manager:
KPI 33: FMS (356)	(348)	Indicator	Management	verifications conducted				1	1	Q3: Verification Report	Assets Management
KPI 33: FMS (356) Quantity Indicator (Bi-Annual report on stock submitted to the CFO shortage and surpluses for Council approval									_		anagomont
KPI 33: FMS (356) Quantity Indicator (Bi-Annual report on stock submitted to the CFO shortage and surpluses for Council approval							_	_	_	00004.8	Assistant
(356) Indicator Shortage and surpluses for Council approval	KPI 33: FMS	Quantity				er 2	2	1	1	report by SCM Manager for	ake Manager:
Shortage and surpluses 101 Southoll approval Surpluses Surpl	(356)	Indicator						_	_		Logistics
Manage			` .					1	1		Management



CORPORATE SUPPORT SERVICES

National Outcome	Outcome 9 R	esponsive account	able effective	and efficient local government s	system						
NDP Chapter	Building a pr	ofessional capable	citizen focuse	d public service NDP Chapter 1	3						
Strategic Goal	To create a p	ositive climate that	ensures orgai	nisational and human resources	development for e	effective service d	elivery				
KPA	Institutional	Development and T	ransformation	within CSS							
DEPARTMENT:	CORPORATE	SUPPORT SERVIC	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
DIVISION: Legal	Administration	n			•	•	*	•	•		
Litigation manag	gement										
								Q1	_	_	
KDI 4: 000	Manager	0		% completion of the review				Q2	_	_	Managaritana
KPI 1: CSS (265)	Manager's sub-output	Contract Management	All wards	of Contract management	%	100%	100%	Q3	_	_	 Manager: Legal Services
(/		3.		protocol/SoP				Q4	100%	Q3: submission of draft contract SOP to EM:CSS	
				Average time taken to issue				Q1	10 days		
KPI 2: CSS	Time Frame		All Wards	legal instruction from receipt	Time (days)	3 days	10 days	Q2	10 days	Q1-Q4: Litigation report and	Assistant Manager: Litigation
(297)	Indicator		All Walus	of court papers	Time (days)	3 days	10 days	Q3	10 days	instruction letters	Management
		Litigation		(summons/applications)				Q4	10 days		Ŭ
		Management						Q1	14 days		
KPI 3: CSS	Time		A II \A/I-	Average time taken to issue	Ti (-1)	0 4	4.4 -1	Q2	14 days	Q1-Q4: Notice of set down and	Assistant Manager:
(297)	Frame Indicator		All Wards	legal instruction on arbitration matters	Time (days)	6 days	14 days	Q3	14 days	the litigation report	Litigation Management
								Q4	14 days		
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Contract manag	ement		•				•	•	1		
								Q1	7 days	04.04.0 (1.4.1)	
KPI 4: CSS	Time	Supply Chain		Average time taken to issue draft supply chain related				Q2	7 days	Q1-Q4: Copy of instructions received, proof of issuance of	Assistant Manager:
(286)	Frame Indicator	Related Contract Development	All Wards	agreements as per	Time	3 days	7 Days	Q3	7 days	draft to the department/service	Contract Management
				instructions received				Q4	7 days	provider	
								Q1	14 days		
KPI 5: CSS	Time			Time taken to comment on legal agreements (lease,				Q2	14 days	Q1-Q4: Instructions and	Assistant Manager:
(286)	Frame Indicator		All Wards	services agreements, MOUs,	Time	3 days	14 days	Q3	14 days	comments	Contract Management
	maioatoi	Non- Supply Chain Contract		MOA)				Q4	14 days	1	wanagement
		Development						Q1	7 days		
KPI 6: CSS	Time	Management		Average time taken to issue draft legal agreements (lease, services agreements, MOUs, MOAs)	Time	2 days	s 7 days	Q2	7 days	Q1-Q4: Instructions and draft	Assistant Manager:
(286)	Frame Indicator		All Wards					Q3	1	agreements	Contract
•	inuicator								7 days		Management
								Q4	7 days		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PRO IECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Legal administra	tion Complia	nce						*			
								Q1	14 days		
KPI 7: CSS	Time Frame		All Wards	Time taken to provide	Time	7 days	14 dove	Q2	14 days	Q1-Q4: Copies of applications	Assistant Manager: Compliance
(296)	Indicator		All Walus	comments on conveyancing	rime	7 days	14 days	Q3	14 days	and responses submitted to EM	Management
		Legal administration						Q4	14 days		
		Compliance General						Q1	21 days		
	Time	Applications		Average time (days) taken to provide written comments on				Q2	21 days		Assistant Manager:
KPI 8: CSS (296)	Frame Indicator		All Wards	various applications received (land use, road closures and	Time	7 days	21 Days	Q3	21 days	Q1-Q4: Copies of applications and responses	Compliance Management
				consent certificates)				Q4	21 days		
								Q1	14 days		
KPI 9: CSS	Time Frame		All Wards	Days taken to comment on	days	14 days	14 days	Q2	14 days	Q1-Q4: Requests from	Assistant Manager: Compliance
(285)	Indicator	Compliance		internal draft policies				Q3	14 days	departments and comments	Management
		Management (Comment on						Q4	14 days		
		Policies, Drafting						Q1	_	_	
KPI 10: CSS	Quantity	of by-laws, Advice on regulatory		Number of workshops				Q2	_	_	Assistant Manager:
(285)	Indicator	Compliance)	All wards	conducted on legal compliance	Number	0	5	Q3	5	Q3: Invitation to departments, attendance register	Compliance Management
								Q4	_	_	
SDBIP/BUDGET REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Human	L Capital Mana	gement				Ļ		!			ļ
								Q1	_	_	
								Q2	_	_]
KPI 11: CSS (263)	Manager's sub-output	Implementation of effective HR	All Wards	% review of HR policies	%	100%	100%	Q3	_	-	Manager: Human Capital Managemen
(200)	ous output	0000						Q4	100%	Q4: Proof of approval & copies of HR Policies	- Capital managemen
Human Capital N	/lanagement:	Employee Relations	Management								
								Q1	3		
KPI 12: CSS	Quantity	Employee Relations	All Wards No	/ards No. of workshops conducted on employee relations	Number	12	12	Q2	3	Q1-Q4 : Invitation, Programme	Assistant Manager:
(292)	Indicator	Management			Number	12	12	Q3	3	and Attendance register	Employee Relations
()=/	Ĭ		on omproyee rotations				Q4	3			

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Human Capital N	lanagement: I	Employee Wellness									
								Q1	N/A		
KPI 13: CSS	Quantity		All Wards	No. of National Priority events held as per national	Number	2	2	Q2	1	Q2-Q4: Report, attendance	Assistant Manager: Employee Wellness
(277)	Indicator			health calendar				Q3	N/A	registers and/photos	Services
								Q4	1		
								Q1	N/A		
KPI 14: CSS	Quantity		All Wards	No. of pro-active projects	Number	1	2	Q2	1	Q2-Q4: Report, attendance	Assistant Manager:
(280)	Indicator	Employee	All Walds	implemented	Number			Q3	N/A	registers and/photos	Employee Wellness Services
		Employee Wellness						Q4	1		
		Services						Q1	NA		
KPI 15: CSS	Quantity		A II \ \ \ \ -	No.of HIV and Aids	Nivershaa	0		Q2	1	Q2-Q4: Activity Plan, Report,	Assistant Manager:
(272)	Indicator		All Wards	awareness campaigns held	Number	2	2	Q3	NA	attendance registers and/photos	Employee Wellness Services
								Q4	1		
								Q1	100%		
KPI 16: CSS	Adequacy			% of employees provided				Q2	100%	Q1-Q4: Clinic Stats and psycho	Assistant Manager:
(281)	Indicator		All Wards	with wellness services	%	100%	100%	Q3	100%	social stats	Employee Wellness Services
								Q4	100%		
							finalication of	Q1	N/A		
KPI 17: CSS	KPI 17: CSS Adequacy	acy ill- health and	incapacity All Wards %	% ill health and incapacity	ty %	100% ill-health	ill-health and	Q2	100%	Q2 & Q4: Report on cases of ill health and incapacity	Assistant Manager: Employee Wellness
(273)	Indicator	management		cases received vs attended		and incapacity cases attended	ended incapacity	Q3	N/A		Services
		-					cases received	Q4	100%		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	DDU IEUT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Human Capital N	lanagement: I	_earning and Develo	opment				•		-		
								Q1	3		
KPI 18: CSS	Quantity		All Wards	No. of training programmes	Number	3	12	Q2	3	Q1-Q4: Approved signed report for training and attendance	Assistant Manager: Learning and
(309)	Indicator		All Walus	implemented	Number	3	12	Q3	3	register	Development
		Workplace skills						Q4	3	1	
		plan (WSP)						Q1	_		
KPI 19: CSS	Quantity		All Wards	Number of WSP ATR to	Number	1	4	Q2	_	Q4: Report signed by the MM to	Assistant Manager: Learning and Development
(309)	Indicator		All Walus	submitted LGSETA	Number		'	Q3	_	LGSETA	
								Q4	1		
								Q1	_	_	
KPI 20: CSS	Quantity			Approved Skills Audit Plan	Number	New target	1	Q2	_	_	Assistant Manager:
(309)	Indicator	Skills audit	All wards					Q3	_	_	Learning and
, ,								Q4	1	Q4: Approved Skills Audit Plan	Development
								Q1	N/A		
KPI 22: CSS	Adequacy	Bursary		% of employees awarded		100% bursaries awarded to		Q2	N/A	Q4: Stastistics and budget	Assistant Manager:
(268)	Indicator	Programme	All Wards	bursaries versus qualifying applications received	%	qualifying	100%	Q3	N/A	expenditure report /Printout	Learning and Development
			applications received		employees		Q4	100%	•		
								Q1	N/A		
KPI 23: CSS		Internship/		%learnership and/or			4000/	Q2	N/A	Q4: Report and the attendance	Assistant Manager:
(295)	Indicator	I earnershin	Learnership All Wards inte	ards internship coordinated as per		New target	100%	Q3 N/A	registers. Expenditure report/Printout	Learning and Development	
	(255)		Programme	ne	request by Departments	;			Q4	100%	Topolal Intoat

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Human Capital M	lanagement:	Organisation Develo	pment			1	1		1000/	Q1-Q4: Individual PMS Plan and	<u> </u>
KPI 24: CSS	Quality	Implementation of		% implementation of the				Q1 Q2	100%	Quarterly reports to EXCO on the implementation of the PMS Calendar	Assistant Manager:
(302)	Indicator	Individual PMS	All Wards	Individual PMS Calendar	%	100%	100%	Q3	100%	Q2-Q4: Quarterly reports to EXCO on the implementation of	Organisation Design and Development
								Q4	100%	the PMS Calendar	
								Q1	N/A		
KPI 25: CSS	Quantity	Submission of the	All Wards	No. of EE reports to be	Number	1	1	Q2	N/A	Q3: Acknowledgement letter from	Assistant Manager:
(302)	Indicator	EE Report to DoL	All Walus	submitted to DoL	Number	'	!	Q3	1 report to DoL	DoL	Organisation Design and Development
								Q4	N/A		
HUMAN CAPITAL	ADMINISTR	ATION									
								Q1	N/A		
KPI 26: CSS	Quality	HCA - Leave		% Completenss of leave				Q2	N/A	Q4: Checkilst on leave	Assistant Manager:
(275)	Indicator	Provision	All Wards	information	%	New KPI	100%	Q3	N/A	management.	Human Capital Management
								Q4	100%		Management
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
OCCUPATIONAL	HEALTH AN	D SAFETY									
						40 0110 15 251	40 0110 1	Q1	4		A i - t t - N A
KPI 27: CSS	Quantity		All Wards	No. of OHS compliance	Number	16 OHS legal compliance	16 OHS legal compliance		4	Q1-Q4:Signed OHS Audit	Assistant Manager: Occupational Health
(279)	Indicator	Occupational	7 III VValao	audits conducted	rambor	audits	audits	Q3	4	Reports	and Safety
		Health and Safety						Q4	4		
		(Legal Compliance)		No. of OHS compliance				Q1	6		Assistant Manager:
KPI 28: CSS	Quantity	Compilarice)	All Wards	inspections conducted on all	Number	24 inspections	24	Q2	6	Q1-Q4:Signed Inspection Reports	
(278)	Indicator			municipal buildings		conducted		Q3	6		and Safety
								Q4	6		
				No. of audits undertaken on				Q1	2		Assistant Manager:
KPI 29: CSS	Quantity		All Wards	drivers licences and PRDP	Number	8 Audits		Q2	2	Q1- Q4: Invitation/Register/ Audit	Occupational Health
(270)	Indicator	Occupational		on employees operating with municipality fleet		Undertaken	Undertaken	Q3	2	report submitted to EM for EXCO	and Safety
		Health and Safety		a.no.panty noot				Q4	2		
KPI 30: CSS	Quantity			No. of OHS Evacuation drill		28 Evacuation	28	Q1 Q2	7	Q1-Q4:Signed Evacuation drill	Assistant Manager:
(271)	Indicator		All Wards	exercises conducted	Number	drills	Evacuation drills	Q3	7	reports	Occupational Health
							uillis	Q4	7		and Safety
KPI 31: CSS	Adequacy	Medical		Number of employees				Q1 Q2	40	Q2-Q4: Email request to service	Assistant Manager:
(276)	Indicator	Surveillance	All Wards	undergone medical surveillance	Number	116	80	Q2 Q3	70	Q2-Q4: Email request to service provider to conduct medical surveillance, attendance register	Occupational Health
, ,		ı		surveillance	1		1				

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON		
Division: Corpor	ate Administr	ation					_	_		T			
				04 1 4 4 4 4 4 4 4	%			Q1	100%	Q1-Q4: Checklist on record			
KPI 32: CSS	Manager's	Records	All Wards	% implementation of the records management		New target	100%	Q2	100%		Manager: Corporate		
(262)	sub-output	Management		checklist				Q3	100%	management	Administration		
								Q4	100%				
							4	Q1	1	Q1: Quarterly report & Council Resolution Register			
KPI 33: CSS	Manager's	Council support	All Wards	Number of report on Council	Number	4		Q2	1	Q2: Quarterly report & Council Resolution Register	Manager: Corporate		
(262)	sub-output	Council support	All Wards	resolutions implementation	Number	4		Q3	1	Q3: Quarterly report & Council Resolution Register Q4: Quarterly report & Council Resolution Register	Administration		
								Q4	1				
Sub- Division: Se	ecretariat Ser	vices	1		1		1	1	T	T	T		
				Number of Council Meetings scheduled	Number	12 12 100%		Q1	3	Q3-Q4: Signed copies of Council notice and attendance registers Q1-Q4: Record book, request emails and delivery notes			
KPI 34: CSS (288)	Quantity Indicator		All Wards				12	Q2	3		Assistant Manager: Secretariat Services		
(200)	indicator						100%	Q3	3		Secretariat Services		
								Q4 Q1	100%				
			es	0/ 1 11 1 1 1 1 1	%			Q2	100%				
KPI 35: CSS	Adequacy	Council Committees Secretariat		% deliveries undertaken as per request from departments							Assistant Manager: Secretariat Services		
(288)	Indicator							Q3	100%				
								Q4	100%				
										Q1	21 days		
KPI 36: CSS	Time		011 \0/ordo	Average time (days) taken to	Time	O1 dovo	O1 dove	Q2	21 days	Q1-Q4:	Assistant Manager:		
(288)	Frame Indicator		All Wards	circulate the minutes after the meetings	rime	21 days	21 days	Q3	21 days	Copy of E-mail distribution list of complete minutes	Secretariat Services		
								Q4	21 days				
								Q1	7 days	Q1-Q4: Copy of the email distribution of Council resolutions and roadshow minutes			
KPI 37: CSS	Time Frame	Dissemination of Council	All Wards	Average time (days) taken to disseminate Council	Time	7 days	7 days	Q2	7 days		Assistant Manager: Secretariat Services		
(290)	Indicator	Resolutions		resolutions and roadshow minutes			, days	Q3	7 days				
								Q4	7 days				

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Sub-Division: Re	ecords Manag	ement Services	•			•	•	•			
								Q1	_	_	
								Q2	_	_	Assistant Manager: Records Management Services
KPI 38: CSS	Quality	Records	All Wards	% disposal of municipal	Stages	100%	100%	Q3	_	-	
(305)	Indicator	Management		records	- Jugu			Q4	100%	Q4: Request for disposal authority to provincial archives signed by MM	
								Q1	2	Q1: Attendace Register & Invitations	
KPI 39: CSS	Quantity	Records	All Wards	Number of awareness	Numbor	Now target	9	Q2	2	Q2: Attendace Register & Invitations	Assistant Manager: Records
(305)	Indicator	Management	All Walus	sessions conducted	Number	New target	9	Q3	3	Q3: Attendace Register & Invitations	Management Services
								Q4	2	Q4: Attendace Register & Invitations	
		Records		Number of Records Management Disaster				Q1	_	_	Assistant Manager: Records Management Services
KPI 40: CSS	Quantity	Management			Number	New target		Q2	_	-	
(305)	Indicator	' I ligagter	All Wards	Management Recovery Plan developed			1	Q3 Q4	1	Q4: Records Management Disaster Management Recovery Plan	
Sub-Division: Co	orporate Estat	te Administration									
								Q1	100%		Assistant Manager:
KPI 41: CSS	Adequacy	Printshop and		% completion of printing jobs	.,			Q2	100%	_	Corporate Estate Administration
(303)	Indicator	Publications	All Wards	in line with the request	%	New target	100%	Q3	100%		
								Q4	100%	Q4: Record book and request slip	
				Time taken to submit the				Q1	_	_	
KPI 42: CSS (287)	Time Frame	Corporate Services Projects	All Wards	Office and Paking allocation Standard Operating	Turn around Time	New target	End December	Q2	End December	Q2: Approved Standard Operating Procedure	Assistant Manager: Corporate Estate Administration
	Indicator	-		Procedure for MM's approval	i			Q3	_		
			<u> </u>					Q4	_	_	
		nication and Techno		KEY DEDEODMANOS	LINIT OF	T	TANINITAL		DDOOD AMME/DDC 1507	TYPE OF EVIDENCE BED	DECDONOIDI E
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
]					Q1	95%		Manager:
	Manager's	Network	All Wards	% Network availability	%	90%	95%	Q2	95%	Q1-Q4: Network maintenance	Information Communication and Technology
(264)	sub-output	Maintenance	, iii vvaido	70 NOWOTK availability				Q3	95%	report	
						-	-	Q4	95%		
I/DI 44 000								Q1	_		Manager: Information Communication and Technology
KPI 44: CSS	Manager's sub-output	Network Switches	All Wards	No of switches procured	Number	New target	30	Q2	_	Q3: Invoices	
(307)	รนม-งนเปนเ							Q3	30		
	l	l		l			1	Q4	I_		recrimology



INTEGRATED ENVIRONMENTAL MANAGEMENT

National	Outcome 9:	Responsive accou	intable effect	ive and efficient loca	l government	system										
Outcome		ransitioning to a lov			90.0											
	•			e services to commu	nition											
Strategic Goal		ce Delivery and Infr			nities											
		ENVIRONMENTAL I														
DEPARTMENT: IN	IEGRATED	ENVIRONIVIENTAL I	WANAGEWEN	1	T	1			ı							
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: Environr	nental Plann	ing Coordination a	nd Climate Ch	ange	•											
		Compliance		0/ compliance				Q1	100%							
		monitoring of		% compliance monitoring				Q2	100%	Q1-Q4: Project list	Manager:					
KPI 1: IEM (377)	Manager's sub-output	municipal projects authorised in terms	All Wards	inspections conducted on MCLM	%	100%	100%	Q3	100%	,Monthly Reports and signed inspection	Environment Planning					
		of the EIA Regulations		EIA authorised Projects.				Q4	100%	reports	Coordination and Climate Change					
								Q1	30	Q1- Q4: Sample of the minutes						
	Manager's	Environmental Compliance		Average time (days) taken to comment on	Timeframe	05.1	00.5	Q2	30		Manager: Environment Planning Coordination and Climate Change					
1/51 0 1514 (00.1)								Q3	30							
KPI 2: IEM (364)	sub-output	Management (Land use)	All Wards	land use applications received	(days)	25 days	30 Days	Q4	30	and Register reflecting the number of days taken to comment						
		F		A (' (1)				Q1	15		Manager:					
	Manager's	Environmental Compliance		Average time (days) taken to respond to	Timeframe			Q2	15	Q1-Q4: Complaints register	Environment Planning Coordination and Climate Change					
KPI 3: IEM (363)	sub-output		All Wards	complaints received in writing	(days)	11 days	15 days	Q3	15	showing turn around times						
								Q4	15							
								Q1	4		Assistant					
	Quantity	Climate Change		No. of climate		l		Q2	4	Q1-Q4: Attendance	Manager:					
KPI 4: IEM (373)	Indicator	' Programme ('o-	All Wards	Change Programmes implemented	No.	5 Sustained	4 sustained	Q3	4	register, photos	Climate Change					
				impiementeu				Q4	4	Quarterly Reports	and Air Quality					
								Q1	1							
		Environmental		Number of				Q2	1	Q1-Q4: Attendance	Assistant					
KPI 5: IEM (376)	Quantity Indicator	education and awareness/campai	All Wards	campaigns/	No.	6	4	Q3	1	register, Invitation,	Manager:					
	mulcator	gns		awareness				Q4	1	Programme, photos Quarterly Reports	Environmental Planning					
								Q1	15							
		A		Average time (days)				Q2	15	Registers of complaints	Assistant					
KDI 6: IEM (275)	Time Frame	Ambient Air Quality	All Wards	taken to respond to air quality related	Time	10 days	15 days	Q3 Q4	15	received and letters responding to the complainant	Manager:					
KPI 6: IEM (375)	Indicator	compliance	All wards	complaints received in writing	Time	10 days	15 days		15		Climate Change and Air Quality					

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: Biodiver	sity Manager	nent	•			•				•	
KPI 7: IEM (368)	Manager's	Cemeteries Burial	All Wards	% accuracy of billing information vs. burial	%	100%	100%	Q1 Q2	100% 100%	information report	Manager: Biodiversity
(/	sub-output	Management		orders recorded				Q3 Q4	100% 100%		Management
								Q1	100%	0.0.1	
								Q2	100%	Q1-Q4: List of all issued orders (quarter),	
KPI 8: IEM (378)	Adequacy Indicator	Provision of grass cutting services	All Wards	% completion of issued grass cutting orders	%	100%	100%	Q3	100%	Job Cards, completion inspection report,	Assistant Manager: Parks Management
								Q4	100%	photos and certificates of payment	Management
		Parks Inspections		No. of Parks				Q2 20 inspected, Copies	List of all parks	Assistant	
KPI 10: IEM (378)	Quantity		All Wards		No.	127	80		20	Inspected, Copies of	Manager: Parks
,	Indicator	Terms of SANS 51176 and 51177						Q3	20		Management
		31170 and 31177						Q4	20		
	Time Frame Indicator			Average time (days) taken to respond to complaints on	Time	30 days		Q1	30 days	Q1-Q4: Complaints	
			All Wards					Q2	30 days	management register	Assistant
KPI 11: IEM (378)							30 days	Q3	30 days	showing turn around	Manager: Parks Management
		Management)		biodiversity issues received in writing				Q4	30 days	times and Copies of the complaints received	iwanagement
								Q1	_	_	Assistant
KPI 12: IEM (378)	Quantity	KGR Game	38	No. of Annual Game	No.	1	1	Q2	_	_	Manager:
NPI 12. IEIVI (376)	Indicator	management	30	audit conducted	INO.	'	'	Q3	_	_	Environmental
								Q4	1	Q4: Game audit report	Protection
								Q1	100%		
		Improve		% completion of				Q2	100%	Q1-Q4: List of issued	Assistant
KPI 13: IEM (372)	Adequacy Indicator	cemeteries management	All Wards	issued grave digging	%	100%	100%	Q3	100%	orders per quarter, Job Cards, inspection checklist and certificates of payment	Manager: Environmental Protection
		services through grave digging	3	orders				Q4	100%		
				Niverban of an				Q1	_	_	A:
	Quantity	Control of alien		Number of areas cleared from alien		4		Q2	_		Assistant Manager: Environmental Protection
KPI 14: IEM (371)	Indicator	and invasive plant	18 & 21	and invasive plant	No.		2	Q3	_	_	
		species		species				Q4	2	Q4: Quarterly Report and Invoice	

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: Integrate	ed Waste Mai	nagement									
				No. of acceptants a		14	12	Q1	3	04. 04. 05	
KPI 15: IEM (380)	Manager's	Monitoring of	All Wards	No. of monitoring sessions for	No.			Q2	3	Q1- Q4: Signed inspection notice by the	Manager: Integrated Waste Management
11 1 10. IEW (000)	sub-output	Recycling Centres	7111 774143	recycling centres	140.			Q3	3	facility manager	
				. 55,59 0011100				Q4	3		
				Average time (days) taken to register waste transporters	Time	1 day	10 days	Q1	10	Q1-Q4: Register indicating time taken	Manager:
								Q2	10		
KPI 17: IEM (380)	Manager's sub-output	Waste Management	All Wards					Q3	10	Copy of daily schedule signed by supervisor and operations officer	Integrated Waste Management
								Q4	10	and operations officer	
								Q1	15	04. 04: 01	Manager: Integrated Waste Management
	Managaria	Waste		No. of waste	No.	74		Q2	15	Q1- Q4: Copies of attendance Registers, signed by the representative of the premises	
KPI 18: IEM (380)	Manager's sub-output	Management	All Wards	monitoring and inspections conducted			60	Q3	15		
								Q4	15		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Integrate	ed Waste Man	agement									
				Nhamban of an aistean d				Q1	15		A : - t t
	Time Frame			Number of registered informal areas with				Q2	15	Q1-Q4: Weekly	Assistant Manager: Waste
KPI 19: IEM (370)	Indicator		All Wards	access to solid waste	No.	15	15	Q3	15	schedule	Management:
				removal service				Q4	15		Operations
				Number of waste				Q1	3		Assistant
KPI 20: IEM (370)	Quantity		All Wards	minimisation &	No.	12	12	Q2	3	Q1-Q4: Registers and	Manager: Waste Support & Surveillance
KFI 20. IEW (370)	Indicator	Waste	All Walus	sorting projects monitored	NO.	12	12	Q3	3	Checklist	
								Q4	3		
	Quantity	, ,		No. of Illegal dumping sites hot spots cleared within the municipality	No.	109		Q1	30	Q1- Q4:Copies of signed forms by the ward representative	Assistant Manager: Waste Management: Operations
KPI 21: IEM (380)			All Wards				120	Q2	30		
11. 121. 1211 (000)	Indicator		, iii vvai do				120	Q3	30		
								Q4	30	,	
	Quantity	,	All Wards	No. of Annual registration of re- claimers conducted	No.	1		Q1	_	Q4: File containing ID Copies and consent forms.	Assistant Manager: Landfil Management
KPI 22: IEM (379)							1	Q2	_		
	Indicator							Q3	_		
Division: Tourism	Dovelonment	•						Q4	1		
DIVISION. TOURISM	Development	<u> </u>						Q1			
		5						Q2	_	_	
KPI 24: IEM (386)	Manager's	Development of the Tourism	All Wards	Number of Tourism Business Guide	Number	New target	2	Q3	_	_	Manager: Tourism
IXI 1 24. ILIVI (300)	sub-output	Business Guide	All Walds	submitted to the EM	Number	i vew target			_	Q4: Copy of the	Development
								Q4	2	Tourism Business Guide	Dovolopinoni
KPI 26: IEM (387)								Q1			
	O tit.	Tourism		Number of				Q2	1	Q1-Q4: Attendance	Assistant
	Quantity Indicator	Stakeholders Engagement	All Wards	stakeholder engagement	Number	4	2	Q3	_	Registers, Invitations and minutes/report	Manager: Tourism
		ggo		sessions Conducted				Q4	1		Development

National Outcome	Outcome 9: Re	esponsive, acc	ountable, eff	ective and efficient local	government	system					
NDP Chapter	Chapter 5 Tran	nsitioning to a	low carbon e	conomy							
Strategic Goal	To deliver affo	rdable, quality	and sustaina	able services to communi	ities						
KPA	Basic Service	Delivery and Ir	nfrastructure	within DIEM							
DEPARTMENT:	INTEGRATED	ENVIRONMEN	TAL MANAG	EMENT							
SDBIP/BUDGE T REF.NO	PLANNING LEVEL	PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Biodiv	ersity Manager	nent		•	•	•	•	•	•	•	,
		Minor Equipment &	All Wards					Q1	_	_	
				% Plant and equipment				Q2	_	_	Manager: Bio-
KPI 25: IEM	Manager's sub-			procured for grass cutting	Stages	New Target	100%	Q3	_	_	diversity
	output Equipment & Plants PM		against the Project Plan				Q4	100%	Q4: Project Plan & Invoices and delivery notes	management	
SDBIP/BUDGE T REF.NO	PLANNING LEVEL	PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Integra	ated Waste Mar	nagement									
				% procurement of				Q1			
KPI 28: IEM	Manager's sub-	Obin bin - WA	Pangoville	additional Skip Bins in	0/	Nam Tanas	4000/	Q2			Manager:
(502)	output	SKIP BITIS-WIVI	I and Mayibuye	Pangoville and Mayibuye	%	New Target	100%	Q3			Integrated Waste Management
				in line with the plan				Q4	100%	Q4: Invoices and delivery notes	aagomon



COMMUNITY DEVELOPMENT SERVICES

National Outcome	Outcome 9: Res	sponsive, accountabl	le, effective ar	d efficient local government sy	stem						
NDP Chapter	Building a prof	essional, capable, c	itizen-focuse	d public service (NDP Chapter	13)						
Strategic Goal	To deliver affor	rdable, quality and s	sustainable se	rvices to communities							
KPA	Basic Service	Delivery and Infrastr	ucture within	Social Services							
DEPARTMEN	T: COMMUNITY	DEVELOPMENT SI	ERVICES								
SDBIP/BUD GET 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 Soci	al Development										
								Q1	100%	Q1: Plan of	
	Manager's Sub-	Programme	All wards	% implementation of Social	%	100%	100%	Q2	100%	programmes and quarterly report -Q2-	Manager Social
(256)	outputs	Facilitation	7 til Wardo	Development Programmes	70	10070	10070	Q3	100%	Q4: Quarterly Report	Development
								Q4	100%		
Division : Soc	ial Developmer	nt					*		•		
								Q1	633	Q1-Q4: Quarterly	Assistant Manager:
KPI 2: CDS	Accessibility		All wards	Number of households	Number	4920	6033	Q2	1800	Report	Indigent
(229)	Indicator			registered for indigent support				Q3	1800		Management
		Indigent Programmes						Q4 Q1	1800		
KPI 3: CDS	Accessibility	i rogrammes		No indigent owereness				Q2	2	Q1-Q4: Quarterly	Assistant Manager:
(229)	Indicator		all wards	No. indigent awareness campaigns undertaken	Number	6	6	Q3	2	Report	Indigent
(223)	a.ca.c.			campaigne anachanen				Q4	2	-	Management
								Q1			Assistant Manager:
KPI 4: CDS	Quantity			No. poverty alleviation				Q2	4	Q1-Q4: Quarterly	Social
(235)	Indicator	Poverty Alleviation	All wards	initiatives sustained	Number	10	10	Q3	4	Report	Development
								Q4	2		Programmes
								Q1	100%	Q1-Q4: Quarterly	
KPI 5: CDS	Adequacy	Indigent Burial and	All wards	% implementation of indigent	%	100%	100%	Q2	100%	Report and requests	Assistant Manager: Indigent
(228)	Indicator	Pauper burial	All walus	burial support	70	100%	100%	Q3	100%	received	Management
								Q4	100%		Management
								Q1	-	Q1-Q4: Monitoring	Assistant Manager:
KPI 6: CDS	Quantity	Grant in Aid	All wards	No.of NGOs and ECDC	Number	101	100	Q2	33	forms and quarterly	lg rly Social
(219)	Indicator	2.3	All wards	monitored and supported N				Q3	34	report	Development
								Q4	33		Programmes

SDBIP/BUD GET REF.NO	_	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 : So	cial Developme	nt									
				N				Q1	-	04.04.0	Assistant Manager:
KPI 7: CDS	Quantity	Gender	All wards	Number of projects to support the empowerment of men and	Number	9	8	Q2	3	Q1-Q4: Quarterly Report	Social
(225)	Indicator	Empowerment	All Walus	women	Number	9	0	Q3	3	Report	Development
								Q4	2		Programmes
								Q1	-		Assistant Manager:
KPI 8: CDS	Quantity	Disability support		Number of projects to support				Q2	3	Q1-Q4: Quarterly	Social
(221)	Indicator	projects	All wards	people with disabilities	Number	9	8	Q3	2	Report	Development
								Q4	3		Programmes
						1		Q1	-		Assistant Managar
KPI 9: CDS	Quantity	Youth Development		Number of youth development				Q2	3	Q1-Q4: Quarterly	Assistant Manager: Social
(251)	Indicator	Projects	All wards	projects implemented	Number	9	7	Q3	2	Report	Development
(- /		,						Q4	2	1	Programmes
								Q1			
								Q2	4	Q1-Q4: Quarterly	Assistant Manager:
KPI 10: CDS	Quantity	Support for the	All wards	Number of projects to support	Number	12	12	Q3	4	Report	Social
(223)	Indicator	Elderly		the elderly					<u>'</u>	<u>'</u>	Development Programmes
								Q4	4		Programmes
								Q1	=	0.0.0	Assistant Manager:
KPI 11: CDS	Quantity	Child Development	All wards	Number of projects facilitated	Nivenhau	9	10	Q2	4	Q1-Q4: Quarterly	Social
(216)	Indicator	Projects	All walus	for child development	Number	9	10	Q3	3	Report	Development
								Q4	3		Programmes
								Q1	100%		Assistant Manager:
KPI 12: CDS	Adequacy	Nutritional augment	All wards	% Nutritional support provided to the identified needy	%	100%	100%	Q2	100%	Q1-Q4: Quarterly	Social
(233)	Indicator	Nutritional support	All walus	communities.	76	100%	100%	Q3	100%	- Report	Development
				communities.				Q4	100%		Programmes
		Number of Local						Q1	Implementation plan	Q1 Implementation	Assistant Manager:
KPI 13: CDS	Quarterly	Drug action	All wards	Number of Local Drug Action	Number	New Target	3	Q2	Quarterly report	plan Q2 -Q4: Quarterly	
()	Indicator	Committees established		Committees established			1	Q3	Quarterly report	Report	Development Programmes
		established					1	Q4	Quarterly report	1	Fiogrammes
								Q1	-		
KPI 14: CDS	Quantity	HIV/AIDS grant		Number of HIV/AIDS				Q2	3	Q1-Q4: Quarterly	Assistant Manager:
(227)	Indicator	funding	All wards	awareness projects	Number	8	9	Q3	3	Report	HIV and AIDS
								Q4	3		
								Q1	-		
KPI 15: CDS	Quantity	Aftercare	9,11, 38, 25,	Number of aftercare				Q2	4 sustained	Q1-Q4: Quarterly	Assistant Manager:
(216)	Indicator	programme	39	programmes sustained	Number	4 sustained	4 sustained	Q3	4 sustained	Report	Community
,		, ,						Q4	4 sustained	1	Facilities
						1		Q1	-		
KPI 16: CDS	Quantity			Number of projects facilitated at				Q2	3	Q1-Q4: Quarterly	Assistant Manager:
(220)	Indicator	Community facilities	All wards	Community Facilities sustained	Number	7	7	Q3	2	Report	Community
,,	1				İ		İ	Q4	2	4	Facilities

SDBIP/BUD GET REF.NO		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 : Pul	blic Safety	•		<u> </u>	•	4			- 	!	
								Q1	100%		
								Q2	100%	Q1-Q4: Monthly	
KPI 16: CDS (254)		Law Enforcement	All wards	% implementation of Public Law Enforcement programmes	100%	93%	100%	Q3	100%	reports - road blocks conducted, Road	Manager Public Safety
	Manager's Sub- outputs							Q4	100%	- Safety Campaigns	
								Q1	_		
KPI 17: CDS		Road marking	All wards	km of road painted	km	153	168	Q2	56	Q1-Q4: Monthly	Manager: Public
(236)		Road marking	All walus	Kili oi road painted	KIII	155	100	Q3	56	reports	Safety
								Q4	56		
								Q1	500		
KPI 18: CDS	Quantity		All wards	No. of roadblocks conducted for	Number	1 641	1 800	Q2	500	Q1-Q4: Monthly	
(246)	Indicator		All walus	traffic law enforcement.	Number	1 041	1 800	Q3	500	reports	
		Traffic Law						Q4	300		Assistant Manager:
		Enforcement						Q1	9 000		Law Enforcement
KPI 19: CDS	Quantity		All wards	No of traffic citations issued.	Number	76 390	78 000	Q2	23 000	Q1-Q4: Spreadsheets	
(246)	Indicator		All walus	No or traine citations issued.	Number	70 390	70 000	Q3	23 000	log for citations	
								Q4	23 000		
								Q1	_		
KPI 20: CDS	Quantity	Road users awareness	All wards	No of road safety campaigns	Number	159	180	Q2	50	Q1-Q4: Monthly	Assistant Manager : Warrant and
(237)	Indicator	programme	All walus	conducted	Number	139	100	Q3	80	reports	Accident
		programmo						Q4	70		7 tooldont
								Q1	100%		
KPI 21: CDS	Quantity	Security	All wards	% requests for security services	%	100%	100%	Q2	100%	Q1-Q4: Request forms	Assistant Manager:
(238)	Indicator	Management	All walus	responded to.	70	100%	100%	Q3	100%	and invoices	Security
								Q4	100%		
		5 .						Q1	600		
KPI 22: CDS	Quantity	By Law enforcement	By Law No of inspections conducted on	Q2	2100	Q1-Q4: Monthly	Assistant Manager:				
(215)	Indicator	programme	All wards	the by-law enforcement	Number	6 087	6900	Q3	2100	,	By-Law Enforcement
		programme						Q4	2100		

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE		RESPONSIBLE PERSON	
Division: Spo	ort Arts Culture	& Recreation			•		•	•	•			
								Q1	100%	04.04.40		
KPI 23: CDS	Manager's Sub-	SACR Programmes	All wards	% implementation of SACR	%	100%	100%	Q2	100%	Q1-Q4: Attendance Register, Photos and	Manager: SACR	
(255)	outputs	SACK Flogrammes	All Walus	Programmes	/6	100%	100%	Q3	100%	Report	Manager. SACK	
								Q4	100%			
								Q1	_	Q1-Q4: Attendance		
KPI 24: CDS	Quantity		All wards	Number of library outreach	Number	8	6	Q2	2	Register, Photos and	Assistant Manager:	
(234)	Indicator		7 til Wardo	programmes implemented	T G T T G			Q3	2	Report	Libraries	
								Q4	2	,		
								Q1	_	Q1-Q4: Attendance	Assistant Manager:	
KPI 25: CDS	Quantity		All wards	Number of heritage	Number	3	3	Q2	1	Register, Photos and	Sports and	
(208)	Indicator	Sport, Arts, Culture		programmes implemented				Q3	1	Report	Recreation	
			Sport, Arts, Culture & Recreation							Q4	1	
		& Recreation						Q1	_			
KPI 26: CDS	Quantity		All wards	Number of arts and culture	Number	4	3	Q2	1	Q1-Q4: Attendance	Assistant Manager:	
(214)	Indicator			programmes implemented				Q3	1	Register and Report	Arts and Culture	
								Q4	1			
								Q1	_	Q1-Q4: Attendance		
KPI 27: CDS	Quantity		All wards	Number of museum	Number	5	3	Q2	1	Register, Photos and	Assistant Manager:	
(232)	Indicator			programmes implemented				Q3	1	Report	Arts and Culture	
								Q4	1			
				Number of Sport and				Q1	_	Q1-Q4: Attendance		
KPI 28: CDS	Quantity		All wards	Recreation programmes	Number	8	6	Q2	2	Register, Photos and	Assistant Manager:	
(241)	Indicator			implemented				Q3	2	Report	Arts and Culture	
		Sports and						Q4	2			
		Recreation						Q1		Q1-Q4: Attendance	Assistant Manager:	
KPI 29: CDS	Quantity		All wards	ards Number of visits for Sports	Number	1027	300	Q2	100	Register, Photos and	Sports and	
(248)	(248) Indicator	Indicator		fields maintenance				Q3	100	Report	Recreation	
	, indicator				1			Q4	100			

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE		RESPONSIBLE PERSON
Division : Tes	sting and Licens	sing									
				Provision of effective and				Q1	100%		
KPI 30: CDS	Manager's Sub-	Registrationn and Licensing and	All wards	compliant Vehicle Registration and Licensing, as well as	%	100%	100%	Q2	100%	Q1-Q4 eNatis Report	Manager:
(252)	outputs	Testing function	All Walus	Testing services	/6	100 /6	100 /6	Q3	100%	Q 1-Q4 enalis Nepoli	Licensing
		r county runtation						Q4	100%		
				24.14.14.14				Q1	100%		
KPI 31: CDS	Adequacy	Motor Vehicle	All Wards	% Vehicle roadworthy applications processed on the	%	100%	100%	Q2	100%	Q1-Q4 eNatis Report	
(260)	Indicator	Roadworthy Test	All Walus	eNatis system	76	100%	100%	Q3	100%	Q1-Q4 enalls Report	
				ortano dydiom				Q4	100%		
								Q1	100%		1
KPI 32: CDS	Adequacy		All Wards	% Learners licence applications processed on the eNatis	%	100%	100%	Q2	100%	Q1-Q4 eNatis Report	
(257)	Indicator			system	76	100%	100%	Q3	100%	Q1-Q4 enalls Report	
		Learner and driving		- Systom				Q4	100%		Assistant Manager:
		licence test and issuing						Q1	100%		DLTC & VTS
KPI 33: CDS	PI 33: CDS Adequacy (257) Indicator	looding	All Wards	% Driving licence applications processed on the eNatis	%	100%	100%	Q2	100%	Q1-Q4 eNatis Report	
(257)			All Wards	system	%	100%	100%	Q3	100%	Q1-Q4 enalls Report	
				System				Q4	100%		
								Q1	100%		
KPI 34: CDS	Adequacy	Weighbridge	All Wards	% of motor vehicles processed	%	100%	100%	Q2	100%	Q1-Q4 eNatis Report	
(261)	Indicator	Operations	All Warus	to determine weight for licensing purposes	%	100%	100%	Q3	100%	Q1-Q4 enails Report	
				licensing purposes				Q4	100%		
								Q1	100%		
KPI 35: CDS	Adequacy		All words	% Motor vehicle registrations Processed on the eNatis	0/	1000/	100%	Q2	100%	Q1-Q4 eNatis Report	
(259)	Indicator		All wards	system	%	100%	100%	Q3	100%	Q1-Q4 enails Report	
				System				Q4	100%		
								Q1	100%		1
KPI 36: CDS	Adequacy	Motor Vehicle	A II \A/ =I =	% Motor vehicle licence	0/	4000/	4000/	Q2	100%	04 04 -N-4- B	Assistant Manager
(259)		Registration and Licensing	All Wards	renewals processed on the eNatis system	%	100%	100%	Q3	100%	Q1-Q4 eNatis Report	: MVRA (Vacant)
		Liourising		Civatio System				Q4	100%		
								Q1	100%]
KPI 37: CDS	Adequacy		% motor vehicle penalties All Wards processed on the eNatis	%	100%	100%	Q2	100%	Q1-Q4 eNatis Report		
(259)	Indicator		All Wards	processed on the eNatis system	70	100%	100%	Q3	100%	4 1-Q4 ervails Report	
	(259) Indicator			- Gyotom				Q4	100%		

National Outcome	Outcome 9:	Responsive, accoun	table, effec	tive and efficient loca	al governme	nt system					
NDP Chapter	Building a p	rofessional, capable	, citizen-foo	cused public service	(NDP Chapte	er 13)					
Strategic Goal	To deliver af	fordable, quality and	l sustainab	le services to commu	unities						
KPA	Basic Service	e Delivery and Infras	structure w	ithin Social Services							
DEPARTMENT: CO	MMUNITY D	EVELOPMENT SERV	/ICES								
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	то	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Social D	evelopment										
		Drag was made of						Q1	_	_	Assistant Managay
KPI 38: CDS (712)	Output	Procurement of Vehicle Indigent	All Wards	% completion of	%	New target	100%	Q2	100%	Q2:Purchase order/Invoice	Assistant Manager: Indigent
	Indicator	Management Office		vehicle phurcase				Q3	_	_	Management
								Q4	_	_	
Division : Testing	and Licensin	g	1	T	•	T	1	T = .	T		_
								Q1	_	_	
KPI 39: CDS (Output			% project completion				Q2	100%	-	Assistant Manager:
623)	Indicator	Ventilation System	All Wards	in line with the project plan	%	New target	100%	Q3	100%	Q3:Requisiton and invoice, Completion Certificate & Summary of Purchase	DLTC
								Q4	_	_	
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	то	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Sport Ar	s Culture & F	Recreation	•	•	•	•	•	•	•	•	
Unit: Sports and R	ecreation										
KPI 40: CDS (747)	Output Indicator	Turf Equipment and Plant	All Wards	% completion of Turf equipment plant purchases in line with the plan	%	Turf Maintenance equipment delivered not achieved	100%	Q1 Q2 Q3 Q4	 	_ Q4: Delivery note	Assistant Manager: Sport and Recreation
					1			~ '	1.0070	Q4. Delivery Hote	

	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE		RESPONSIBLE PERSON
Unit: Heritage, Art	s and Culture	•									
		Erection of						Q1	_		
KDI 44 ODO (705)	Output	Swaneville	A 11 1 1 1	% project completion	0/		4000/	Q2	_	Q4: Milestone certificate,	Assistant Manager:
KPI 41: CDS (705)	Indicator	Massacre Commemorative	All Wards	in line with the project plan	%	New target	100%	Q3	_	progress Report and completion certificate	Heritage, Arts and Culture
		Wall		project plan				Q4	100%		Culture
Unit: Libraries											
				% completion of				Q1	_	_	
		Purchasing of Library Furniture and Equipment	All Wards	library furniture and				Q2	_	_]
KPI 45: CDS (513)	Output				%	Library furniture	100%	Q3	_	_	Assistant Manager: Libraries
	3) Output Lib			purchases in line with the plan		purchased		Q4	100%	Q4: Project Plan & Delivery note and invoice	Libraries
		supply and						Q1	_	_	
KDI 40, CDC (042)	Output	installation of	All Wards	% project completion in line with the	%	Nowtonest	100%	Q2			Assistant Manager:
KPI 46: CDS (613)	Indicator	modular libraries: Singobile and	All Walus	project plan	70	New target	100%	Q3	_	_	Libraries
		Kagiso Ext 13		project plan				Q4	100%	Q4: completion certificate	
	_			% of resources for all	_			Q1	_		
., ,	Output			libraries purchased in				Q2	_	Q4: List of requests, Summary	Assistant Manager:
KPI 47: CDS (516)	Indicator		All Wards	line with requests	%	100%	100%	Q3	_	of purchases, requisition and	Libraries
				received				Q4	100%	invoices	



ECONOMIC DEVELOPMENT SERVICES

National Outcome	Outcome 9: Re	esponsive, accoun	table, effective	and efficient local gov	/ernment system						
NDP Chapter	NDP Chapter 3	B Economy and em	ployment, Cha	pter 4: Economic Infra	structure, Chapte	r 8: Transformin	g Human Settle	ments			
Strategic Goal	Sustainable S	ervices to the com	munity								
KPA	Local Econom	ic Development									
SDBIP/BUDGET REF.NO	Planning Level	STRATEGIC PRIORITY	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJE CT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Enterprise	and Rural Dev	velopment	1								
		Agricultural and		0/ f				Q1	100%	Q1-Q4: requests	Managan
KPI 1: EDS (322)	Manager's sub-output	Rural Development	All Wards	% farmers support provided against	%	40	100%	Q2	100%	register & Mechanisation	Manager: Enterprise and
	Sub-output	Programmes		request received				Q3 Q4	100%	programme report	Rural Development
								Q4 Q1	100% 350		
								Q2	350		
KPI 2: EDS (318)	Quantity	Business	All Wards	Number of inspections conducted on	No	3995	1400			Q1-Q4: Quarterly Business inspections	Assistant Manager
, ,	Indicator	Licensing		businesses				Q3	350	report	
								Q4	350		
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJE CT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Developm	ent Planning		<u> </u>		1		1	1			l
								Q1	30 days		
	Manager's	Spatial Land Use		Number of days taken to compile and submit				Q2	30 days	Q1-Q4: Agenda index and list of compliant	Manager:
KPI 3: EDS (337)	sub-output	Management Act	All Wards	compliant land use	Days	24 days	30 days	Q3	30 days	applications showing	Development Planning
				applications				Q4	30 days	Turn around times	3
								Q1	60	Q1: Inspection register & Notices	
KPI 4: EDS (330)	Quantity	Illegal Land Use	All Wards	Number of inspections conducted on illegal	Number	New Target	180	Q2	60	Q2: Inspection register & Notices	Assistant Manager
	Indicator	moga. Zana Goo	, iii 11 a.a.	land use	, ruinio	ranger		Q3	30	Q3: Inspection register & Notices	, ricolotani manager
								Q4	30	Q4: Inspection register & Notices	
				Average time (days) taken to submit				Q1	30 days	Q1-Q4= Section 80	
KPI 5: EDS (333)	Time Frame	Development	ΔII Wards	compliant	Time	22 days	30 days	Q2	30 days	Agenda, list of compliant applications	Assistant Manager
10.10.200 (333)	Indicator	Planning Applications		Applications to the Section 80: Portfolio	TIIIIG	ZZ days	30 days	Q3	30 days	showing turn around	Assistant Manager
				Committee				Q4	30 days	times	iu

SDBIP/BUDGET REF.NO	Planning Level	STRATEGIC PRIORITY	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJE CT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Special Ed	onomic Initiat	ives	•							•	•
				% completion of the				Q1	_		Managan On a sial
KPI 6: EDS (335)	Manager's	Relocation of the	All Wards	planned milestones for	%	100%	100%	Q2	_	Q3: Relocation plan and	Manager: Special Economic
(3.3.4)	sub-output	Taxi Rank		relocation of the Taxi Rank				Q3	100%	Progress report	Initiatives
				T COLING				Q4	_		
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJE CT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Human Se	ttlement and F	Real Estate									
								Q1	_		
				Number of Social				Q2	_	Q3: Proof of	Manager: Human
KPI 8: EDS (313)	Manager's sub-output	Social Housing Policy Review	All Wards	housing strategy Review submitted to EM	Number	New Target	1	Q3	1	submission and copy of Social Housing Policy Review	Settlement and Real Estate
								Q4	_	T.CVICII	
								Q1	30		
KDI 0: EDC (242)	Quantity	Informal	All Wards	Number of inspections conducted on Informal	Number	4	120	Q2	30	Q1-Q4: Inspection	Assistant Manager: Social and
KPI 9: EDS (313)	Indicator	Settlements and Inspections	All Wards	Settlements	Number	4	120	Q3	30	Report & Inspection Forms	Affordable Housing
								Q4	30	†	
								Q1	30		Assistant Managar:
	Quantity	Real Estate		Number of inspections				Q2	30	Q1-Q4: Inspection	
KPI 10: EDS (315)	Indicator	Management	All Wards	conducted on Municipal Properties	Number	4	120	Q3	30	Report & Inspection Forms	development and
				Manicipal i Topetties				Q3 Q4	30	1 011113	real estate programme

SDBIP/BUDGET REF.NO	Planning Level		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJE CT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Building Developme	ent Manageme		•				•	•			
		Building Inspections						Q1	1250		
KPI 11: EDS (327)	Manager's	conducted	All Wards	Number of inspections conducted on	Number	5000	5000	Q2	1250	Q1-Q4: Inspection reports & Inspection	Manager: Building Development
	sub-output	(Building inspections		Buildings				Q3	1250	requests	Management
		conducted)						Q4	1250		
		Building		Average time (days)				Q1	4 days	Q1 -Q4: list of building	
	T: F	Inspections		taken to respond to a				Q2	4 days	plans received showing	Manager: Building
KPI 12: EDS (327)	Time Frame Indicator	conducted (Responses to	All Wards	complaints on non- compliant buildings	Time	4.5 days	4 days	Q3	4 days	turn around times and list of buildings	Development Management
		complaints on non- compliant		from the date of receipt				Q4	4 days	occupancy certificate	Management
		Building Plans						Q1	20 days	Q1 -Q4: Summary	
KPI 13: FDS (327)	Time Frame	Applications (Approve	All Wards	Average time (days) taken to approve compliant building	Time	15.5 days	20 days	Q2	20 days	register of applications showing turn around	Manager: Building Development
(PI 13: EDS (327)	Indicator		ding	plans from date of receipt	Time	10.5 days	20 days	Q3	20 days	times. Copies of application forms and	Management
		receipt)						Q4	20 days	application forms and Approval Letters	
		Building Plans						Q1	3 days		
		Applications (Process		Avere se time (deve)				Q2	3 days	Q1-Q4: Register	
KPI 14: EDS (327)	Time Frame Indicator	compliant application and issue certificate of	All Wards	Average time (days) taken to issue certificate of occupancy from date	Time	1 day	3 days	Q3	3 days	summary of applications received showing turn around times and	Manager: Building Development Management
		occupancy from date of final inspection)		of final inspection				Q4	3 days	Copies of occupancy certificates	Management
				0/ 15 /				Q1	100%		
				% applications processed and				Q2	10070		
	Adaguagu	Outdoor		finalised in line with National Building					100%	Q1-Q4: Quarterly	
	Adequacy Indicator	Advertising: Applications	All Wards	Regulations and South African Manual	%	100%	100%	Q3		report, applications and permits	Assistant Manager
				for Outdoor					100%	<u> </u>	
				Advertising				Q4	100%		

National Outcome	Outcome 9: R	esponsive, accounta	able, effective	and efficient local	government	system								
NDP Chapter	NDP Chapter	3 Economy and emp	oloyment, Cha	pter 4: Economic II	nfrastructure	, Chapter 8: Tr	ansforming	Human Settle	ments					
Strategic Goal	To create an e	enabling environmer	nt that promote	es inclusive, partic	ipative and I	oroad based ed	onomic dev	elopment						
KPA	Local Econom	nic Development												
DEPARTMENT	: ECONOMIC I	DNOMIC DEVELOPMENT SERVICES												
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT WARDS TO BENEFIT WARDS TO BENEFIT WARDS TO INDICATOR WARDS TO BENEFIT WARDS TO BENE												
Division: Enter	rprise and Rur	al Development												
		F ::						Q1	_					
		Erection of fence and installation of						Q2	_					
KPI 18: EDS	Manager Sub-	boreholes_Livestoc		% project				Q3	_		Manager: Enterprise			
(689)	39) Output k Projects(Swaneville line with the plan Project pl									Project plan and progress report	and Rural Development			



UTILITIES MANAGEMENT SERVICES

National Outcome	Outcome 9:	Responsive, accou	ntable, effec	ctive and efficient local	government	system					
NDP Chapter	Building a pr	rofessional capable	citizen foc	used public service ND	P Chapter 1:	3					
Strategic Goal	To deliver af	fordable, quality an	d sustainab	le services to commun	ities						
КРА	Basic Servic	e Delivery and Infra	structure w	vithin Infrastructure Ser	vices						
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%		
KDI 4: LIMO (000)	Adequacy	Maintenance of	All Wards	requests for	0/		100%	Q2	100%	Q1-Q4: Job Cards and register of	Senior
KPI 1: UMS (069)	M2 (069) I · · · I	water network	All wards	maintenance to prevent	%	_	100%	Q3	100%	complaints received and attended to.	Superintendent: Water Networks
				water losses				Q4	100%		Tatol Notworks
		Chemical Toilets		No. of settlements				Q1	82		Senior
	Quantity	provision to		provided with Chemical				Q2	82	Q1-Q4 Quarterly report with the list of	Engineering
KPI 2: UMS (060)	Indicator	informal and rural	All wards	Toilets & Frequency of	Number	82	82	Q3	82	settlements provided with chemical toilets & frequency of cleaning.	Technician: Maintenance
		communities		Maintenance				Q4	82	a frequency of cleaning.	Projects
								Q1	47		Senior
	0 "	Vacuum Services		No. of settlements				Q2	47	Q1-Q4 Quarterly report with th list of	Engineering
KPI 3: UMS (076)	Quantity Indicator	to Informal and	All wards	provided with vacuum services and frequency	Number	47	47	Q3	47	settlement provided with vacuum tanker	Technician:
		Rural Communities		of maintenance.				Q4	47	services & frequency of maintenance.	Maintenance Projects
		Distribution of						Q1	111		Conier
		tankered water to		No of settlements				Q2	111	Q1-Q4 Quarterly report with the list of	Senior Engineering
KPI 4: UMS (061)	Quantity Indicator	Informal	and All Wards		Number	111	111		1111	settlements provided with tankered water	Technician:
	mulcatol			water				Q3	111	& frequency of cleaning.	Maintenance
		need						Q4	111		Projects

Division: Water an	d sanitation										
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	ITYPE OF EVIDENCE DEP OHAPTER	RESPONSIBLE PERSON
		D 0: .						Q1	_	_	
	0	Percy Stewart WWTW WULA	00 07 00	% WULA audit		60%	100%	Q2	_	_	Assistant
KPI 5: UMS (057)	Quality Indicator	Audit Compliance	26, 27, 28 37	compliance monitoring.	%	Compliance Audit Report.	completion	Q3	_	_	Manager: Sewage
		Monitoring.				Audit Report.		Q4	100% WULA Compliance Audit report completed.	Q4: WULA Compliance Audit Report	Treatment Plants
		F: 11						Q1	_	_	
		Flip Human WWTW WULA				63%		Q2	_	_	Assistant
KPI 6: LIMS (162) I	Quality	Audit	1-5, 6-16,	% WULA Audit	%	Compliance report with	100% completion	Q3	_	_	Manager: Sewage
	Audit S (162) Indicator Compliance Monitoring. Audit S (162) 36 compliance monitoring %			Audit	completion	Q4	100% WULA Completed Compliance Audit report.	Q4: WULA Audit Report	Treatment Plants		
								Q1	100%	Q1: Developed Annual Maintenance Plan	
	Quality	Maintenance of	26 27 20	% Completion of maintenance		100%		Q2	100%	Q2: Progress report with 25 % completed maintenance milestone as per the plan.	Manager: Waste
	Quality Indicator	ality Waste Water 26	Waste Water 26, 27, 28 reatment (Percy 37	milestones in line with maintenace plan	%	completion	100%	Q3	100%	Q3: Progress report with 50% completed maintenance milestone as per the plan.	Water Management
								Q4	100%	Q4: Progress report with 100% completed maintenance milestone as per the plan.	
									.	!	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
								Q1	100%	Q1:Developed Annual Maintenance Plan	
	Quality	Maintenance of Waste Water		% Completion of maintenance		100%		Q2	100%	Q2: Progress report with 25 % completed maintenance milestone as per the plan.	Manager: Waste
KPI 8: UMS (487)	Indicator	Treatment (Flip Human)	1-16, 36,	milestones in line with maintenace plan	%	completion	100%	Q3	100%	Q3: Progress report with 50% completed maintenance milestone as per the plan.	Water Management
								Q4	100%	Q4: Progress report with 100% completed maintenance milestone as per the plan.	
								Q1	100%	Q1:Developed Annual Maintenance Plan	
	Quality	Maintenance of Waste Water		% completion of maintenance milestones in line with maintenace plan				Q2	100%	Q2: Progress report with 25 % completed maintenance milestone as per the plan.	Manager: Waste
KPI 9: UMS (488)	Indicator	Treatment (Magaliesburg	31		%	New Target	100%	Q3	100%	Q3: Progress report with 50% completed maintenance milestone as per the plan.	Water Management
								Q4	100%	Q4: Progress report with 100% completed maintenance milestone as per the plan.	
	Water Quality % Com	% Compliance of					97%		Assistant		
KPI 10: UMS (490)	Quality	Monitoring	onitoring All Wards n	% Compliance of potable water with national water quality standards	%	100%	97%	Q2	97%	Q1-Q4: Water Quality analysis	Manager: Scientific &
(100)	KPI 10: UMS (490) Indicator	dicator (Compliance of			, ,	,.			97%	certificate and quarterly progress report	Quality Control
							Q4	97%		Services	

Division: Energy S	ervices										
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	320 Inspections		Assistant
KPI 11: UMS (473)	Quality	Maintenance of electricity network	All Wards	No of sub-station	Number	1327	1280	Q2	320 Inspections	Q1- Q4 Inspection reports	Manager: High
10 1 11. ONIO (470)	Indicator	11/6.6kV	7 III Walas	inspections	Number	1027		Q3	320 Inspections	· · ·	Voltage Operations
								Q4	320 Inspections		Орегация
								Q1	30 Inspections		
KDI 40: LIMO (474)	Quality	Maintenance of electricity network 33kV	All Wards	No of sub-station	Niversity	120	120	Q2	30 Inspections	04 04	Assistant Manager: High
KPI 12: UMS (474)	Indicator			inspections	Number	120		Q3	30 Inspections	- Q1- Q4 Inspection reports	Voltage Operations
								Q4	30 Inspections		Operations
				Average time taken				Q1	5 days		
(C) (C) (T)	Time Frame	Maintenance and		(days) to attend to				Q2	5 days	Q1- Q4 Maintenance plan, list of	Assistant Manager: Quality
KPI 13: UMS (478)	Indicator	repairs of traffic lights	All Wards	requests for maintenance and	Days	3 days	5 days	Q3	5 days	complaints received and response on the complaints	and Quantity
				repairs of traffic lights				Q4	5 days		Monitoring
				Average time taken				Q1	5 days		
Time Fra	Time Frame	Maintenance of		(days) to attend to				Q2	5 days	Q1- Q4 Maintenance plan, list of	Assistant Manager: Quality
KPI 14: UMS (477)	Indicator	Maintenance of street lights	All Wards	requests for maintenance and	Days	4 days	5 days	Q3	5 days	complaints received and response on the complaints	and Quantity
				repairs of street lights				Q4	5 days	1	Monitoring

National Outcome	Outcome 9: R	esponsive, accountal	ble, effective a	and efficient local gove	ernment syste	m					
NDP Chapter	Building a pro	ofessional capable cit	izen focused	public service NDP Ch	apter 13						
Strategic Goal	To deliver aff	ordable, quality and s	ustainable se	rvices to communities							
			ucture within	Utilities Management S	Services						
Division: Wate	r and Sanitation	on		1	1		1	1	1		
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
								Q1	_	_	
		Laboratory Specialised		Stages for the		Laboratory	Laboratory	Q2	Contractor Appointment & Laboratory Equipments Supply Plan	Q2. Contractor Appointment Letter, Laboratory Equipments Supply Plan	Assistant
KPI 15: UMS (591)	Output Indicator	Equipment's (Water and Sanitation testing)	All wards	Laboratory Specialised Equipment	Stage	Specialised Equipment's procured	Specialised Equipment's procured	Q3	Supply & Delivery of Ordered Laboratory Equipments	Q3. Purchase Order, Invoice & Signed Delivery Certificate	Manager: Scientific Quality Services
								Q4	Supply & Delivery of Ordered Laboratory Equipments	Q4. Purchase Order, Invoice & Signed Delivery Certificate	
								Q1	_	_	
KPI 16: UMS	Output	Expansion of Water &		% Project completion				Q2	100%	Q2: Project Execution Plan	Assistant Manager:
(589)	Indicator	Sanitation Laboratory	All wards	in line with the plan	%	New Target	100%	Q3	100%	Q3: Project Progress Report	Scientific Quality
, ,		Phase 1		·				Q4	100%	Q4: Completed Preliminary Design Report & Project Completion Certificate	Services
								Q1	_	_	Assistant
KPI 17: UMS	Output	UMS-Waste Water	00	% completion of	0/	TDO	4000/	Q2	_	_	Manager:
(586)	Indicator	Treatment Works - Lindley_WWMS	33	planning studies conducted	%	TBC	100%	Q3	_	_	Sewage
		Lindioy_VVVVIIIO		oonaasta				Q4	100%	Studies report/progress report	Treatment Plants
				0/				Q1	_	_	Carian
KPI 18: UMS	Output	Water Pipeline		% project milestones implemented in line	%	Appointment	100%	Q2	_	Project plan and progress report	Senior Superintendent:
(599)	Indicator	replacement		with plan	, ,	of PSP	,	Q3	_	- 1-7-5t plan and progress topolit	Water Networks
								Q4	100%		

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	ITYPE OF EVIDENCE PER OHARTER	RESPONSIBLE PERSON
1/D) 40 1 1 1 40		Construction of Waterpipeline and		% completion of				Q1 Q2	_		Senior Engineering
KPI 19: UMS (783)	Output Indicator	installation of	All wards	project milestions in	%	100%	100%	Q3	_	Project plan and progress report	Technician -
(100)	maioatoi	communal standpipes in Rural settlements		line with the plan				Q4	100%		Rural Water Supply
14D1 00 11140		UMS-Replacement of aged water pipelines_PWDS		Km of asbestos pipeline replaced with uPVC			a. 5: !:	Q1	Contractor Appointment & Project Execution Programme	Contractor Appointment Letter, Project Execution Plan	Senior
KPI 20: UMS 784	PI 20: UMS Output	pipeiiiies_i vvbe	All wards	di vo	Km	Consultant Appointed	8km Pipeline Replaced	Q2	2 km	Q2: Approved Milestone Certificate.	Superintendent:
704	maicator					Аррописа	Ropiaced	Q3	3km	Q3: Approved Milestone Certificate	Water Networks
								Q4	3 km	Q4: Approved Completion Certificate	
								Q1	_	_	
KPI 21: UMS	Output	Enviro los Toilots	All rural	Number of Enviro-loo	No.	500	30	Q2	Contractor Appointment & Project Execution Programme	QZ. Contractor repointment zottor a	Senior Engineering Technician -
(597)		Enviro-loo Toilets	oilets wards	Toilets installed	110.	300	30	Q3	15 Toilets	Milestone Certificate	Rural Water Supply
								Q4	15 Toilets	Q4: Project Practical Completion Certificate	- Capp.,

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
Division: Energ	gy Services		•				•				
KPI 25: UMS	Quantity	Integration of New Reservoir Substation		Kilometre KV line				Q1	2km 11kv line	Project plan and progress report	Assistant Manager: Quality
(626)	Indicator	Supply into	24 & 25	constructed	Km	New Target	2km	Q2	_	_	and Quantity
` '		Munsieville						Q3	_	_	Monitoring
								Q4	_	_	
								Q1	_		
		UMS-Electrification of		Number of service				Q2	300 house connectionns	Project plan and progress report	Assistant
KPI 22: UMS (778)	Output Indicator	Pangoville informal Settlement- Phase	25 & 25	connections	Number	463	563	Q3	200	Progress report/milestone certificate	Manager: Quality and Quantity
(110)	maidatoi	2_EDS		completed				Q4	Engegising resevoir substation and 63 connections	Progress report/milestone certificate	Monitoring
								Q1	100%	Project plan and progress report	
KPI 26: UMS	Output	Factoria Capacity Upgrading of	16	% completion of the project milestones in	%	TBC	100%	Q2	100%	Progress report/milestone certificate	Assistant Manager: Quality
(151)	(151) Indicator	Transmission between Factoria &		the plan	70	150	10070	Q3	100%	Progress report/milestone certificate	and Quantity Monitoring
		Liberats						Q4	100%	Progress report/milestone certificate	
		LEst O Mar Poss						Q1	N/A	N/A	Assistant
KPI 27: UMS	Quantity	High & Medium Voltage Capital		Number of spares	No.	TBC	5	Q2	N/A	N/A	Manager: High
(574)	Indicator	Spares		purchased	140.	150	J	Q3	N/A	N/A	Voltage
		'						Q4	5 Units	Q4: Invoices and delivery notes	Operations
								Q1	100%	Project plan and progress report	Assistant
KPI 28: UMS	Output	Integration of New Reservoir Substation		% completion of project milestones in	%	New Target	100%	Q2	100%	Progress report/milestone certificate	Manager: Electrical
(626)	Indicator	Supply into Munsieville		line with the plan	/6	New Target	100%	Q3	100%	Progress report/milestone certificate	Planning & Design
								Q4	100%	Progress report/milestone certificate	Design
								Q1	100%	Project plan and progress report	
KDI 30- LIMO	Quantity	Motor boy for Dro		% completion of				Q2	100%	Progress report/milestone certificate	Assistant Manager:
	Meter box for Pre- payment Installations	nt Installations p	% completion of project milestones in line with the plan	%	TBC	100%	Q3	100%	Progress report/milestone certificate	Electrical Planning &	
	line with the plan				Q4	100%	Progress report/milestone certificate	Design			

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TIME OF EVIDENCE PER OHARTER	RESPONSIBLE PERSON
								Q1	100%	Project plan and progress report/milestone certificate	
KPI XX: UMS	Quantity	UMS- Tarlton/Brickvallei	All wards	% completion of project milestones in	%	New Target	100%	Q2	100%	Progress report/milestone certificate	Manager: Energy
(780)	Indicator	Reservoir_W	All Walus	line with the plan	/6	New rarger	100%	Q3	100%	Progress report/milestone certificate	Services
								Q4	100%	Progress report/milestone certificate	
								Q1	100%	Project plan and progress report/milestone certificate	
KPI 31: UMS		Spruit 1x20 MVA transformer +	transformer +	% completion of project milestones in line with the plan	%	TBC	100%	Q2	100%	Progress report/milestone certificate	Assistant Manager: Quality
(781)	Indicator				76	.50	10070	Q3	100%	Progress report/milestone certificate	and Quantity Monitoring
								Q4	100%	Progress report/milestone certificate	
								Q1	100%	Project plan and progress report/milestone certificate	Assistant
KPI 32: UMS				% completion of project milestones in	%	2 Highmast lights	100%	Q2	100%	Progress report/milestone certificate	Manager: Quality and Quantity
(501)				line with the plan		ligitis		Q3	100%	Progress report/milestone certificate	Monitoring
								Q4	100%	Progress report/milestone certificate	



PUBLIC WORKS, ROADS & TRANSPORT

National Outcome	Outcome 9: Resp	ponsive, accounta	able, effective	and efficient local go	vernment syste	m					
NDP Chapter	Building a profes	ssional capable ci	itizen focused	public service NDP C	Chapter 13						
Strategic Goal	To deliver afford	able, quality and	sustainable se	ervices to communitie	es .						
KPA	Basic Service De	elivery and Infrast	ructure within	Infrastructure Servic	es						
Division: Roa	ads and Storm wa	iter									
SDBIP/BUD GET 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
				% implementation of raod and storm water				Q1	100%	Q1: Project plan and the Quarterly progress report	Manager: Road
KPI 1: PRT (417)	Manager's Sub- output	Roads and Stormwater	Rural wards		%	96%	100%	Q2	100%		Networks
(111)	output	Cionnaco			t			Q3	100%	Q2:-Q4 Quarterly progress report	Management
								Q4	100%	Topon	
								Q1	0,6 km	Q1: Project Plan Quarterly	
KPI 2: PRT	Output Indicator		Rural wards	km of gravel roads	km	2 Km	0.6	Q2	_	Report & Milestone Certificate	Assistant Manager: Road Networks
(419)				gravelled			-,-	Q3	_	None	Management
		Gravel Road						Q4	_		
KDI O. DDT		Network Maintenanace		Var of survey and				Q1	15	Q1: Project Plan Quarterly Report & Milestone Certificate	Assistant Manager:
KPI 3: PRT (419)	Output Indicator		All Wards	Km of gravel roads maintained	km	108,3	99,7 km	Q2	15		Road Networks Management
								Q3	40	Q2-Q4: Quarterly Report & Milestone Certificate	Management
								Q4	29,7		
								Q1	100%	Q1: Project Plan & Progress Report	Assistant Manager:
KPI 4: PRT (422)	Output Indicator	Roads Planning		% completion of the Road Master plan	%	New target	100%	Q2	100%	00: 04 0::==============================	Traffic Engineering and Public Transport
(422)				Noau waster plan				Q3	100%	Q2:-Q4 Quarterly progress report	planning
								Q4	100%		

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	IWADING IA	PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	OJECT	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON		
Division: Pro	gramme Manage	ment Unit (PMU)											
				Time - (-lave) talvas ta				Q1	60 days				
KPI 4: PRT	Manager's Sub-	Annual PMU		Time (days) taken to submit the Annual			60 days after		_	Q1: Proof of submission E-			
(003)	output	Close out Report	All Wards	PMU close out report	Days (Time)	1	Financial Year	Q3	_	mail to COGTA	Manager: PMU		
,	·	·		MIG to COGTA			end	Q4	_				
	DIVISION: FACILITIES MANAGEMENT Section: Building Maintenance												
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO	DEBEUDMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	OJECT	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON		
								Q1	100%				
KDI 5: DDT	(PI 5: PRT Time Frame Building Maintenance All Wa		% of works requests				Q2	100%	Q1-Q4: Request forms/E-	Assistant Manager:			
_			All Wards attended to vs	%	3 days	100%	Q3	100%	mails, request register and	Building Maintenance			
(===,		Maintenance						Q4	100%	works orders			

National Outcome	Outcome 9: R	esponsive, accour	ntable, effectiv	e and efficient local gover	nment syster	n								
NDP Chapter	Building a pro	ofessional capable	citizen focuse	d public service NDP Cha	pter 13									
Strategic Goal	To deliver affo	ordable, quality an	d sustainable	services to communities										
KPA	Basic Service	Delivery and Infra	structure											
SDBIP/BUD GET REF.NO	PLANNING LEVEL	VEL PROJECT BENEFIT INDICATOR MEASURE BASELINE TARGET QUARTER PROJECT MILESTONE PER QUARTER PERSON												
Division: Roads and Stormwater														
		Eeufees Dam and Channels		% appointment of				Q1	100%	Q1: Assignment letter	Assistant Manager:			
KPI 10: PRT (548)	Activity Indicator		All Wards	Engineering Consultants	%	New target	100%	Q2	_	-	Road Works and			
, ,				for Project planning				Q3	_	-	Maintenance			
								Q4	_	_				
								Q1	_	-				
KPI 11: PRT (560)	Output Indicator	Road Barriers	oad Barriers All Wards	Km of road barriers installed	%	New target	0.2 km	Q2	0.2 km	Q2: Project Plan, Progress Report & Practical Completion Certificate	Assistant Manager: Road Works and Maintenance			
								Q3		_				
								Q4						

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE		RESPONSIBLE PERSON
VDI 42: DDT	Output	Pr15 Western Rural Areas		lan groupl roads				Q1	0,2 Km roads upgraded	Q1: Quarerly report & Completion Certificate	Assistant Manager:
(199)	(199) Output Ro Indicator Sto	Roads and Stormwater (Phase 4)	38	km gravel roads upgraded/ constructed	km	4,32	0,2 km	Q2	_	-	Roads Network Management
								Q3	_		
								Q4	_	_	
								Q1	_	_	
								Q2	_	-	
KPI 14: PRT (555)			Roads and 35	Km of Roads and Stormwater constructed	Stages	Detail design and specifications submitted	PMU to provide info		0,5km Stormwater pipe installation	Progress reports and	Assistant Manager: Roads Network Management
(555) Indica								Q4	3,0km road construction	Q4: Progress reports and Practical Completion Certificate	-

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 15: PRT	Output	Pr7: Muldersdrift		Km of gravel roads		3 km of raods		Q1	0,4 Km Road upgraded	Quarterly Report, Milestone Certificate & Completion Certificate	Assistant Manager:
(556)	Indicator	Roads and Stormwater	23 28 33	upgrade	km	upgraded	0,4 km Q2	_	_	Roads Network Management	
								Q3	_	_	
								Q4	_	_	
								Q1	_	_	
								Q2	_	_	
KPI 17: PRT (551)	Output Indicator	Pr10: Rietvallei Ext. 1 and Proper	2	km of Roads and Stormwater constructed	KM	Detail design and specifications	PMU to provide	0,8km Stormwater pipe installation	Q3: Project Plan, Quarterly reports and Milestone certificate	Assistant Manager: Roads Network	
		ZALL F GLIG F TOPO				submitted	info	Q4	0,9km road construction	Q4: Quarterly reports, Milestone Certificate and Practical Completion Certificate	Management
								Q1	_	_	
		Upgrade of	45678910			0.5 km storm	0,5 Km	Q2	_	_	Assistant Manager:
KPI 18: PRT (565)	Output Indicator	Kagiso Stormwater: Major	11 12 13 14	Km of storm water constructed	km	water	Storm	Q3	_	_	Roads Network
	maioatol	Stormwater: Major Streets	lajor 15 19	constructed		constructed	water constructed	Q4	0,5 Km Storm water constructed	Q4: Project Plan, Practical Completion Certificate	Management

SDBIP/BUD GET REF.NO DIVISION: FACI	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	IRASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
JIVIOIOIV. I AGI	ALITICO INIAIN	ACCIMENT						Q1		_	
								Q2	_	_	
KPI: 19 PRT (566)	Output Indicator	PRT-Upgrade of Lanwen Hostel_BMS	14	% Project completion of project milestones in line with the project plan Phase 1	%	Documnents with SCM for advert	100%	Q3	100%	Q3: Project plan, Milestone Certificate & progress report	Assistant Manager: Facilities and Buildings
								Q4	100%	Q4: Milestone Certificate & progress report	
		Generators: Pres. Blding,						Q1	_	_	
		DIEM(Coronation		O/ Business and allowers				Q2	_	_	
KPI 20: PRT (715)		& Game Reserve), Jack	All Wards	% Project completion of the milestones in line with	%	New Target	100%	Q3	_	_	Assistant Manager: Facilities and Buildings
(713)	mulcator	Schmiedt, Museum, Main library, Delporton		the project plan				Q4	100%	Q4: Project plan and Progress report	
		MCLM Carports: Civic Centre, IEC Building, Jack Schmiedt, Delpoort Licensing, DIEM, Chamdor Yard			0/			Q1	_	_	Assistant Manager:
KPI 21: PRT	Output Indicator			% Project completion of				Q2	100%	Q2: Project plan and Progress report	
(722)			20, 38,14	the milestones in line with the project plan	%	New Target	100%	Q3	100%	Q3: Progress report	Building projects
								Q4	_	-	
								Q1	_	_	
								Q2	_	=	
KPI 22: PRT	Output	Johannah Botha Park: Electricity	27	% Project completion of the milestones in line with	%	New Target	100%	Q3	_	_	Assistant Manager:
(724)	Indicator	cabling upgrade		the project plan				Q4	100%	Q4: Project Plan , Progress Report & Milestone Certificate	Building Maintenance
								Q1	_	_	
KPI 23: PRT	Output	Construction of	All wards	% Project completion of the milestones in line with	%	New Target	100%	Q2	_	_	Assistant Manager: Building and Building
(727)	Indicator	New Ward Offices	All walus	the project plan	70	New rarger	100%	Q3	_	_	Projects
				p				Q4	100%	Q4: Project plan and progress report	
								Q1	_	=	
KPI 23: PRT	Output	Kroomdraai: Community Hall		% Project completion of the milestones in line with the project plan		New Target	100%	Q2	100%	Q2: Project plan and progress report	Assistant Manager: Building and Building
(728)	Indicator	refurbishment						Q3	100%	Q3: Progress report	Projects
				1	i			Q4	100%	Q4: Progress report	1

SDBIP/BUD GET 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: Prog	gramme Mana	gement Unit (PMU))								
Sub-Division:	Project Imple	mentation and Ma	nagement (Civi	I Engineering)							
						Detailed designs,		Q1	100%	Q1: Project Plan and progress report	
		Pr2: Rietvallei Ext.		% Project completion of		specifications and	Q2 100% ent 100% Q3 100%	100%	Q2: Project plan and progress report	Assistant Manager: Project	
KPI 24: PRT (553)	Output Indicator	2 Roads and Stormwater.	3	the milestones in line with	ine with % common commo	commencement of construction with eathworks and layersworks achieved		Q3	100%	Q3: Progress report	implementation and Management (Civil
				7.01				Q4	100%	Q4: Progress report	engineering)
								Q1	_	_	
		Roads resurfacing and rehabilitation	43070910					Q2	1km	Q2: Progress report	Assistant Manager: Project
KPI 25: PRT	Output			·				Q3	1km	Q3: Progress report	
(561)	Indicator	Kagiso and Surrounding areas	11 12 13 14 15 19		New target	3 km	Q4	1km	Q4: Project Plan, Milestone Certificate and Practical Completion Certificate	implementation and Management (Civil engineering)	
								Q1	_	_	Assistant Manager:
							1000/	Q2	100%	Q2: Projcet Plan and progress report	
KPI 26: IEM (501)	Output Indicator	Coronation Parks Development Phase 3	37	% Project completion of the milestones in line with the project plan	%	Development of the specification and detail design Achieved		Q3	100%	Q3: Project plan, Milestone Certificate & Progress report	Project implementation and Management (Civil
						7.6.116.764		Q4	100%	Q4: Milestone Certificate & Progress report	engineering)
								Q1	100%	Q1: Project plan and progress report	
		Magaliesburg				Detail design and		Q2	100%	Q1: Project plan and progress report	Assistant Manager: Project
KPI 27: IEM (503)	Output Indicator	Transfer and Recycling Facility (Phase 1)	31 +	% Project completion of the milestones in line with the project plan	%	Tender document submitted achieved		Q3	100%	Q3: Project plan, Milestone Certificate & Progress report	implementation and Management (Electrical
		(Phase 1)				455.53		Q4	100%	Q4: Milestone Certificate & Progress report	Engineering)

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE		RESPONSIBLE PERSON
								Q1	_	_	
KPI 29: CDS	Output	Renovation of Kagiso Thusong	9	% Project completion of submitted	Tender document submitted,	100%	Q2	100%	Q2: Project plan and progress report	Assistant Manager: Project implementation and	
(543)		Services Centre & Kagiso Phase 2	9	the milestones in line with the project plan	%	demolishing of existing buildings achieved	100%	Q3	100%	Q3: Progress report & Milestone Certificate	Management (Civil
Sub-Division: Pro						acilieved		Q4	100%	Q4: Progress report & Milestone Certificate	engineering)
Sub-Division:	Project Imple	mentation and Ma	nagement (Bui	lding and Facilities Engin	eering)						
								Q1	100%	Q2: Project plan and progress report	
						Tender document submitted.	Q2 100% 100% Q3 100% Q4 100%	Q2: Project plan and progress report	Assistant Manager: Project		
KPI 30: PRT (563)	Output Indicator	Robert Broom Drive Widening - phase 2	ing - 22 26 29 37 &	% Project completion of the milestones in line with the project plan	%	Contractor Appointed, Constrcution of road layer-works		Q3	100%	Milestone Certificate	implementation and Management (Building & Facilities
								Q4	100%	Q4: Milestone Certificate & Practical Completion Certificate	Engineering)
								Q1	_	_	
								Q2	_	_	Assistant Manager:
KPI 31: PRT (727)	Output Indicator	Construction of New Ward Offices	All Wards	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q3	100%		Project implementation and Management (Building
()		Now Ward Offices		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				Q4	100%	Q4: Milestone Certificate & Progress report	& Facilities Engineering)

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE		ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
								Q1	_	-	
								Q2	_	_	Assistant Manager:
KPI 32: IEM (504)	Output Indicator	Luipaardsvlei Landfill Site Phase 5	All Wards	% Project completion of the milestones in line with the project plan	%	Detail design and Tender document not achieved	100%	Q3	100%	Q3: Project Plan, Milestone Certificate & Progress report	Project implementation and Management (Building & Facilities
								Q4	100%	Q4: Project Plan, Milestone Certificate & Progress report	Engineering)
								Q1	_	-	
		Rehabilitation of				Datail danima and		Q2	_	_	Assistant Manager:
KPI 33: IEM (505)	Output Indicator	Magaliesburg landfill site Phase	31, 17, 18, 20, 21, 22, 26, 29, 37 & 38	% Project completion of the milestones in line with the project plan	%	Detail design and Appointment of Contractor achieved	100%	Q3	100%	Q3: Project Plan, Milestone Certificate & Progress report	Project implementation and Management (Building & Facilities
								Q4	100%	Q4: Milestone Certificate & Progress report	Engineering)
Sub-Division:	Project Imple	mentation and Ma	nagement (Elec	ctrical Engineering)							
								Q1	_	_	
KDI OA DDT	0.15.1	Defeatible and of		% Project completion of				Q2	_	_	Assistant Manager: Project
KPI 34: PRT (726)	Output Indicator	Refurbishment of Office Space	All Wards	the milestones in line with	%	New Target	100%	Q3	_	_	implementation and Management
				the project plan				Q4	100%	Q4: Project Plan, Milestone Certificate & Progress report	(Electrical Engineering)
								Q1	100%	Q1: Project plan and progress report	A
KPI 36: CDS	Output	Ga Mogale ECDC		% Project completion of		Detail design and Tender document		Q2	100%	Q2: Project plan and progress report	Assistant Manager: Project Implementation and
(541)	Indicator	Upgrade & extension		the milestones in line with the project plan	%	submitted achieved	100%	Q3	100%	Q3: Progress report & Milestone Certificate	Management (Electrical
								Q4	100%	Q4: Progress report & Milestone Certificate	Engineering)

SDBIP/BUD GET 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	_	_	Assistant Manager:
KPI 38: PRT (545)	Output Indicator	Upgrade and renewal Kagiso Hall	8	% Project completion of the milestones in line with the project plan	%	100%	100%	Q3	100%	Q3: Project plan, Milestone Certificate & progress report	Project Implementation and Management (Electrical
								Q4	100%	Q4: Milestone Certificate & Progress report	Engineering)
								Q1	_	_	
		Construction of		% project completion for				Q2	_	_	Assistant Manager: Project
KPI 39: CDS	Output	athletics track and flood lights		the Construction of athletics track and flood	%	New target	100%	Q3	_		Implementation and
(704)	Indicator	(Kagiso Sports Complex)		lights in line with the project plan	,,		10070	Q4	100%	Q4: Milestone Certificate & Progress report	Management (Electrical Engineering)
								Q1	_	_	
		Generator: Pres Building, DIEM (Coronation &						Q2	100%	Q2: Project plan, Milesotne Certificate & progress report	Assistant Manager: Project
KPI 40: PRT (718)	Output Indicator	Game Reserve) , Jack Schmiedt, Museum, Main	14, 27, 20, 38	% Project completion of the milestones in line with the project plan	%	New Target	100%		Q3: Milestone Certificate & Progress report	Implementation and Management (Electrical	
		Library, Delporton Licensing Office						Q4	100%	Q4: Milestone Certtificate & Progress report	Engineering)
								Q1	100%	Project Plan	Assistant Manager:
	Output	PRT- Doctor Martinez Drive		% Project completion of				Q2	_	_	Project implementation and
750	Indicator	Roads &		the milestones in line with	%	New Target	100%	Q3	_	_	Management (Building
		Stormwater_RS		the project plan				Q4	100%	Q4: Milestone Certtificate & Progress report	& Facilities Engineering)
								Q1	100%	Project Plan	Assistant Manager:
	_	IEM-Development		% Project completion of				Q2	_		Project
50	Output Indicator	of Westheaven		the milestones in line with	%	New Target	100%	Q3	_	_	implementation and Management (Building
	indicator	Cemetry		the project plan				Q4	100%	Q4: Milestone Certtificate & Progress report	& Facilities Engineering)
							+	Q1	100%	Project Plan	
								Q2	_	,	Assistant Manager: Project
	Output	IEM - Strekfontein		% Project completion of	0/	New Teas	4000/	Q3	_	_	implementation and
	Indicator	Ablution Block Facilities		the milestones in line with the project plan	%	New Target	100%	Q4	100%	Q4: Milestone Certtificate & Progress report	Management (Building & Facilities Engineering)

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
						Ocatoria est		Q1		Q4: Milestone Certtificate & Progress report	Assistant Manager:
538	Output Indicator	CDS-Rietvallei ext 2&3 Sport Complex		% Project completion of the milestones in line with the project plan	%	Contrucion of layers works for the football pitch and combi courts	100%	Q2		Q4: Milestone Certtificate Progress report and completion certificae	Project Implementation and Management (Electrical Engineering)
								Q3	N/A		
								Q4	N/A		
								Q1	_	_	
						Detailed designs		Q2	100%	Q2: Project plan and progress report	Assistant Manager:
KPI 14: PRT (553)	Output Indicator	Pr2: Rietvallei Ext. 2 Roads and Stormwater.	3	% completion of project milestones in line with the project plan	%	and specifications achieved	100%	Q3	100%	Q3: Revised Project Plan, Milestone certificate and progress report	Project implementation and Management (Civil engineering)
								Q4	100%	Q3: Milestone certificate and progress report	ongineering)
								Q1	_	_	Assistant Manager:
								Q2		_	
KPI 15: IEM (501)	Output Indicator	Coronation Parks Development Phase 3	37	% completion of project milestones in line with the project plan	%	Development of the specification and detail design Achieved	100%	100% Q3 100%	100%	Q3: Revised Project plan, Milestone Certificate & Progress report	Project implementation and Management (Civil
								Q4	100%	Q4: Milestone Certificate & Progress report	engineering)
								Q1	_	_	
								Q2	_	-	Assistant Manager:
KPI 16: IEM (503)	Output Indicator	Magaliesburg Transfer and Recycling Facility (Phase 1)	31	% completion of project milestones in line with the project plan	%	Detail design and Tender document submitted achieved	100%	Q3	100%	Q3: Revised Project plan, Milestone Certificate & Progress report	Project implementation and Management (Electrical
		(aee .)				domeved		Q4	100%	Q4: Milestone Certificate & Progress report	engineering)
								Q1	_	_	
								Q2	100%	Q2: Project plan and progress report	Assistant Manager:
KPI 17: CDS (506)		Kagiso Regional Park	13	% completion of project milestones in line with the project plan	%	New target	100%	Q3	100%	Q3: Revised Project Plan, Progress report & Milestone Certificate	Project implementation and Management (Civil
								Q4	100%	Q4: Progress report & Milestone Certificate	engineening)
								Q1		_	

VDI 40, 000		Renovation of		% completion of project		Detail design and		Q2	1100%	progress report	Assistant Manager: Project
KPI 18: CDS (543)	Indicator	Kagiso Thusong Services Centre & Kagiso Phase 2	9	milestones in line with the project plan	%	Tender document submitted achieved	100%	Q3	100%		implementation and Management (Civil engineering)
								Q4	100%	Q4: Milestone Certificate & Progress report	

Sub-Division:	Project Imple	mentation and Ma	nagement (Bui	Iding and Facilities Engin	eering)						
SDBIP/BUD GET 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	_	_	Assistant Manager:
KPI 19: PRT (563)	Output Indicator	Robert Broom Drive Widening - phase 2	21 18 22	% completion of project milestones in line with the project plan	%	Detail design and Tender document submitted	100%	Q3	100%	Q3: Revised Project Plan, Progress Report & Milestone Certificate	Project implementation and Management (Building
		pridoo 2		project plan		Submitted		Q4	100%	Q4: Milestone Certificate and Progress Report	& Facilities Engineering)
								Q1	_	-	- Assistant Manager:
		l:da. da:		0/		Datail danima and		Q2	_	_	Project
KPI 20: IEM	Output	Luipaardsvlei Landfill Site	14	% completion of project milestones in line with the	%	Detail design and Tender document	100%	Q3			implementation and Management (Building & Facilities Engineering)
(504)	Indicator	Phase 5		project plan		not achieved		Q4	100%	Q4: Revised Project Plan, Milestone Certificate & Progress report	
								Q1	_	_	
								Q2	_	_	Assistant Manager:
KPI 21: IEM (505)	Output Indicator	Rehabilitation of Magaliesburg landfill site Phase	31	% completion of project milestones in line with the project plan	%	Detail design and Tender document submitted achieved	100%	Q3	100%	Q3: Revised Project Plan, Milestone Certificate & Progress report	Project implementation and Management (Building & Facilities Engineering)
						acriieved		Q4	100%	Q4: Milestone Certificate & Progress report	
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Sub-Division:	Project Imple	mentation and Ma	nagement (Ele	ctrical Engineering)	•			•			
								Q1			
KPI 22: PRT	Output	Re-establishment	All Wards	% Project completion in	%	Designs and specification	100%	Q2	100%	Q2: Project plan and progress report	Assistant Manager: Project Implementation and
(100)	Indicator	of PMU Office	All Walus	line with the project plan	/0	achieved	100%	Q3	_	_	Management
								Q4	_	-	(Electrical Engineering)
								Q1	_	_	
	_	Ga Mogale FCDC		% completion of project		Detail design and		Q2	100%	Q2: Project plan and progress report & Milestone Certificate	Assistant Manager: Project
	Output Indicator	Ga Mogale ECDC Upgrade & extension		% completion of project milestones in line with the project plan		Tender document submitted achieved	100%	Q3	100%	Q3: Revised Project plan and progress report & Milestone Certificate	Implementation and Management (Electrical Engineering)
								Q4	100%	Q4: Progress report & Milestone Certificate	