

TOP LAYER

2020/21

Service Delivery and Budget Implementation Plan (SDBIP)

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OFFICE OF THE MUNICIPAL MANAGER

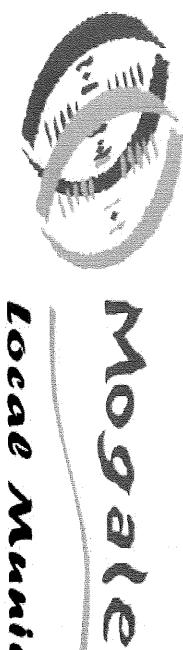
		1								
	1500	2					free basic services	ţ		
and EM: CDS	1500	ည္	0000	700	Number	0 0%	households with access to	Management	Outcome	KP! T
Chief Financial Officer	1500	Q2	n 33	3			Number of indigent	Indigent		
	500	ŏ								
	90%	Q4								
	65%	മ്ഷ			6	26	grants allocated		Outcome	7 <u>7</u>
EM: EDS. CSS. EDS.	45%	8	\$0°%	D 70%	8	n 8	% spent on conditional) -	<u>.</u>
	10%	Q								
	1%	Q4								
EM: EDS		Q3	-	8	8	9,	% revenue grown	Management	Outcome	Ā D
EM: IEM EM: UMS &	0.5%	02	10%	0	P.	n .	2	Finance)	
Chief Einaneial Officer		Q1								
	0.8:1	Q4								•
		<u>ದ್</u> ವ	ŀ	0.0.	Nauo	20%	Improved working capital		Outcome	AP C
Chief Financial Officer	0.8:1	Q2	<u>,</u>		0	208)	
		Q1								
PERSON	PROJECT	QUARTER	TARGET	BASELINE	MEASURE	WEIGHTING	INDICATOR	PROJECT	LEVEL	SDBIP Ref.
RESPONSIBLE	PROGRAMME/		ANNIIA							
								N 35%	KPA: FINANCIAL VIABILITY 35%	KPA: FINAI
	100%	Q4					oligied vev vederer	ļ		
Executive	100%	Q3	100%	10%	8	υ %	mitigation actions on the	Management	Outcome	KPI B
All Executive Managers	20%	Q2	200	789/	₹	1	% implementation of	Zi Six		•
All Evention Manager		Q1								
	100%	Q4			• •				_	
ж С <u>г</u> С	100%	ದ್ ಚ	3	6	è	Š	Audit Action plans	Plans	Outcome	Z Z
All Executive Managers		Q2	100%	7080	9,6	in o/	% implementation of AG	Audit Action)	
		2	-							
TERSON	MILESTONE		TARGET		MEASURE		INDICATOR	PROJECT	LEVEL	N _o
RESPONSIBLE	PROGRAMME/ PROJECT	QUARTER	ANNUAL	RASEI INE	UNIT OF	WEIGHTING	KEY PERFORMANCE	MSCOA	PLANNING	SDBIP Ref.
							on 20%	Good Governance and Public Participation 20%	rnance and Pu	Good Gove
		The state of the s						OFFICE OF THE MUNICIPAL MANAGER	THE MUNICIP	OFFICE OF
						icipality	Strategic goal: To ensure accountable governance within the municipality	accountable go	oal: To ensure	Strategic go
						IDP Chapter 13)	Building a professional, capable, citizen-focused public service (NDP Chapter 13)	apable, cîtîzen-	professional, c	Building a p
					tem	government sys	Outcome 9: Responsive, accountable, effective and efficient local government system	accountable, eff	Responsive,	Outcome 9:



2020/21 Service Delivery and Budget Implementation Plan

								<u> </u>		
	165	Q4					created	•		
Managers, and CFO	46	വദ	227	160	Number	5%	employment opportunities	employment	Outcome	Ę.
All Executive		ည	i i	}	:		Number of youth	You t		
	16	Q1								
	1075	Q4								
EDS CDS SMS CSS	30	Q3	5	1133	Number	0%	opportunities created	Opportunities	Outcome	X P
Executive Managers:	And the second s	8	2	1 1 1		1	Number of employment	Job		
1	O.	ਹੁ								
		A THE REAL PROPERTY OF THE PARTY OF THE PART					PMENT 10%	KPA: LOCAL ECONOMIC DEVELOPMENT 10%	AL ECONO	KPA: LOC
	96%	Q4					Section 43 of MSA			
UMS and DIEM	-	ಧ್ವ	6	č	č	6	defined in terms of	Delivery	Outcome	
Executive Managers:		22	98%	080%	8	30%	access to services as	Service		<u> </u>
		Ω					% households with			
RESPONSIBLE PERSON	PROGRAMME/ PROJECT MILESTONE	QUARTER	ANNUAL TARGET	BASELINE	UNIT OF MEASURE	WEIGHTING	KEY PERFORMANCE INDICATOR	MSCOA PROJECT	PLANNING	SDBIP Ref.
					30%	ELOPMENT:	KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 30%	ERY AND IN	VICE DELI	KPA: SEF
Celvines	70%	Q.4								
Corporate Support	****	വാ	70%	71%	%	5%		Labour disputes	Outcome	KPI G
Executive Manager		Q2	!				% of labour disputes			
		Ω1								
RESPONSIBLE PERSON	PROGRAMME/ PROJECT MILESTONE	QUARTER	ANNUAL	BASELINE	UNIT OF MEASURE	WEIGHTING	KEY PERFORMANCE INDICATOR	MSCOA PROJECT	PLANNING	SDBIP Ref.
						VELOPMENT 5%	KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 5%	FORMATION AN	SIPAL TRANS	KPA: MUNI

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Local Municipality

INTERNAL AUDIT - 00

	End June	Q4					plan				
Executive	•	Q		Mean Lander	ā	0%	Emics and investigation	All wards	Corporate Etnics	Output	KPI B/005
Chief Audit		2		Now Toront	1	n R	I me taken to approve the))	}
	,	Q									
	1	Q4					Submitted to EXCO				
Executive	-3	വ്യ			Mullipe	10%	resolutions registers	All wards	Resolutions	Output	XPI 8/004
Chief Audit		Q2	.		3	, o	No. of Audit committee	***************************************	Audit Committee)	
		ស្ន									
	100%	2									
Executive	100%	සු	000	87.78	В	40%	Audit Plan implemented	All Wards		Output	KPI B/003
Chief Audit	100%	22	1008	8	2	è	% of Approved Internal		_		
	100%	១									
		Q4					collegioned				
Executive		Q3	_	_	Nultipoet	K K	renormance evaluation	All yvards	Plan	Output	KPI B/002
Chief Audit		Q2		۸.	2	n R	No. of Audit committee		internal Audit		
		Ð									
	end June	04					Committee				
Executive		Q	1110	217.10	time	2	Committee	All wallus		Output	מיטין
Chief Audit		Q2	Find, lime	200	Turn around	h g	Time taken to submit the	All Valoredo		}	
		Q1									
PERSON	ECT MILESTONE	COANTON	TARGET	DAVITINE	MEASURE	WEIGHTING	INDICATOR		PROJECT	LEVEL	NO .
RESPONSIBLE	PROGRAMME/PROJ RESPONSIBLE		ANNUAL		UNIT OF		KEY PERFORMANCE	WARDSTO	MSCOA	PI ANNING	200 B
		Å					PATION 95%	IBLIC PARTIC	GOOD GOVERNANCE AND PUBLIC PARTICIPATION 95%	AAOD GOOE	KPA
								ECUTIVE - 00	DEPARTMENT: OFFICE OF CHIEF AUDIT EXECUTIVE - 00	: OFFICE OF	DEPARTMENT
							he municipality	ance within ti	To ensure accountable governance within the municipality	To ensure ac	Strategic Goal
						Chapter 13)	Building a professional, capable, citizen-focused public service (NDP Chapter 13)	ie, citizen-foc	ofessional, capab	Building a pro	NDP Chapter
				and the state of t	3	ernment syster	Outcome 9: Responsive, accountable, effective and efficient local government system	untable, effect	tesponsive, accou	Outcome 9: R	National Outcome



KPI G/012		SDBIP REF.NO	KPA: MUNICIP		KPI B/011				KPI B/010				KPI B/009				KPI A/008				KPI A/007				KPI B/006			SDBIP REF.
Output		PLANNING	AL TRANSFO	•	Output) -			Output				Output				Output	•			Output				Output			PLANNING
Labour disputes		MSCOA PROJECT	RMATION AND C		Plan	Internal Audit			Resolutions	Audit Committee			Management	Z isk		Action Plans	Internal Audit	conducted on	Assessments	assessment	Action Plans	Auditor generals			Corporate Ethics			MSCOA PROJECT
All Wards		WARDS TO BENEFIT	RGANISATIO		All vvards				All yvards				All Wards				All yvards				All Wards				All Wards			WARDS TO BENEFIT
employee grievances within the prescribed timelines (Step 2)	Days taken to attend to	KEY PERFORMANCE INDICATOR	KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 5%	Commune to abbrove	plan submitted to the Audit	Number of Internal audit			resolutions registers	No. of Audit Committee		Risk Register	actions on the Strategic	departmental mitigation	% implementation of	Management Action Plans	implementation of	conducted on the	No of assessments	Committee	plans submitted to Audit	reviewed OPCA action	No. of Internal Audit	Investigation plan	approved Ethics and	implemented in line with the	OK Ething Anticities	KEY PERFORMANCE INDICATOR
ъ У		WEIGHTING			078				28	ħ			U/6	ě			7.70	ì			U %	}			10%			WEIGHTING
Days	•	UNIT OF MEASURE			Number				Nutibe	2			76	R			Nemon				Number				ð	2		UNIT OF
New target		BASELINE			Mew I alder	No. Tarast			IACAA Laider	Now, Toront			Vew I diget	No. Total			Now Join	7			New larger	Y			New Larger	1		BASELINE
5 days		ANNUAL TARGET			_				_	٠.			- G	100%			ŧ	.			G	ò			%UU1	200		ANNUAL TARGET
04	ਹੁ	QUARTER		Ω4	Q3	22	ਹੁ	Q	ස	8	ਹ	Q	വദ	Q2	Q1	Q4	ದಿ	Q2	a1	Ω4	g	Q2	Ω	Ω4	Q3	Q2	Ω1	QUARTER
5 days 5 days	5 days	PROJECT MILESTONE	DECCE ANAME!	1				-1	_	_	_	100%				1	1	1	1	1	1		1	100%	100%	100%	100%	PROGRAMME/PROJ RESPONSIB
Executive	2	PERSON			Executive	Chief Aud			Executive	Chief Aud			Executive	Chief Aud			Executive	Chief Audi			Executive	Chief Audi			Executive	Chief Audi		RESPONSIB PERSON





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Management	100%	ವಿ	1003	INGM Laider	70	20%	Audit Action plans	All Wards	Support	Manager	KP! A/106
Strategic		02	<u>. </u>	No.	2		% implementation of AG	•	SMS - Strategic	Executive	
Executive Manager:		S S									
Services	1	Q4					in production .			Caffar	
Management	_>	႐ွှ		140.50	INC. INC.	10%	implemented	All Wards	Support	Manager	X7. U/105
Strategic	2	Ω2	<u>`</u>	New Target	2	70 00	No. of special	All talanda	SMS - Strategic	Executive	
Executive Manager:		ਹੁ									
Services		Ω4					approved			Curput	
Management	1	ස	۔	New larget	Number	20%	Continuity policy	All Wards	Support	Manager	KPI B/104
Strategic	draft	22					No. of Business		SMS - Strategic	Executive	
Executive Manager:		ਹੁ									
00000		Q4									
Services		ದ್ವಿ				,	conducted		Review	Sub-outputs	į
Strategic	1	Q2	<u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>	 	Number	ග %	review sessions	All Wards	Strategic Planning	Manager's	KPI B/103
Executive Manager:		ŭ					No of etrateció plan				
100% Services	100%	Q4					Risk Register			(((
100% Management	100%	ဌ	3		2	2	actions on the Strategic	All AA SI CA	risk Management	Output	NET BATUS
Strategic		R	100%	New Target	0%		departmental mitigation			Executive	
Executive Manager:		ਹੁ					% implementation of				
Ω. < 10.00 A. C.	100%	Ω4					implementation plan			!	
Management	100%	വദ			8	2	Management	2000	Support	Output	2 2
Strategic	100%		100%	100%	%	10%	Annual Risk	> 11 \A/a rah	SMS - Strategic	Executive	
Executive Manager:	100%	Ω1					% implementation of the				
RESPONSIBLE PERSON	PROGRAMMENT ROJECT MILESTONE	QUARTER	ANNUAL TARGET	BASELINE	UNIT OF MEASURE	WEIGHTING	KEY PERFORMANCE INDICATOR	WARDS TO BENEFIT	MSCOA PROJECT	PLANNING	SDBIP REF. NO
					Ţ		ATION 75%	LIC PARTICIF	GOOD GOVERNANCE AND PUBLIC PARTICIPATION 75%	GOOD GOVE	K₽A
							10	SERVICES -	DEPARTMENT: STRATEGIC MANAGEMENT SERVICES - 10	NT: STRATEO	DEPARTME
				Ĩ	nity participatio	engthen commu	To ensure accountable governance within the municipality and To strengthen community participation	ice within the	countable governar	To ensure ac	Strategic Goals
						Chapter 13)	Building a professional, capable, citizen-focused public service (NDP Chapter 13)	, citizen-focu	ofessional, capable	Building a pr	NDP Chapter
						vernment system	Outcome 9: Responsive, accountable, effective and efficient local government system	table, effectiv	lesponsive, accoun	Outcome 9: F	National Outcome



2020/21 Service Delivery and Budget Implementation Plan

KPA: MUNIC	PAL TRANS	FORMATION AND C	RGANISATIO	KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 15%	5%						
SDBIP REF. NO	PLANNING	MSCOA	WARDS TO KEY PERFO	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	PROGRA QUARTER ROJECT MILESTO	(MME/P	RESPONSIBLE PERSON
	1	Corporate		No of integrated	_		-		Q1		Executive Manager:
KBI G/107	Manager	Communications	All Wards	customer care plan	10%	Number	New Target	_ ,	ದಿ	:	Management
0,100	Output	and Customer		approved							Services
	Calpar	Care		4 PT - 1					Q.		000
				Described to attack to					Q1	5 days .	Executive Manager:
	Executive			employee orievances		ļ	-		Q2	5 days	Strategic
KPI G/108	Manager	Labour disputes	All Wards	within the prescribed	۵%	Days	New target	odays	മ	5 days	Management
	Carbar			timelines (Step 2)					Q4	5 days	GELAICER
KPA: LOCA	L ECONOMIC	KPA: LOCAL ECONOMIC DEVELOPMENT 10%)%								
SDBIP REF.NO	PLANNING	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	UNIT OF	BASELINE	ANNUAL TARGET	QUARTER PROJECT	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE
									ល្ម		Executive Manager:
•	Executive			No. of youth exposed to				,	Q2		Strategic
KPI I/109	Manager:	Youth employment	All Wards	employment	5%	Number	New target	თ	a ವಿ	6	Management
	Output	·		opportunities					2	1	Services
										-	





local Municipality

FINANCIAL MANAGEMENT SERVICES - 20

	100%	Q4					Giail		•	Output	
Officer		ವಿ	100%	, OO.	%	10%	Financial Management	All Wards	expenditure	Manager:	KPI E/206
Chief Financial		වූ	100%	200	?	2	% expenditure on the		Grants	Executive	
		S S									
	100%										
Officer		ස	100 %	2	, , , , , , , , , , , , , , , , , , ,	10%	asset register	All Wards	Management	CFO's output	KPI C/205
Chief Financial		Q	100%	100%	ę	ò	% completeness of the		Asset		
•		ŏ									-
	100%										
Officer		ධු	100%	100%		0%	valuation roll	All Wards	Valuations	CFO's output	KPI D/204
Chief Financial		02	100%	100%	Ŗ	7	% completeness of				
		Q1									
	120 days	Q4							(
Officer	130 days	ධු	120 days	e fron ce	Number	0%	creditors	All Wards	Management	CFO's output	KPI C/203
Chief Financial	140 days	02	130 days	9	7	2	No. of days taken to pay		Expenditure		
	150 days	ਹੁ									
	50%	2					Stidiety			-	
Officer		Q3	00%	New larger	%	70%	revenue enhancement	All Wards		CFO's output	KPI D/202
Chief Financial		Q2	h Ook		?	2	% Implementation of		,		
		Ω ₁							Management		
	86%	Q4							Revenue		
Officer	84%		00%	82%	%	10%	% Revenue collected	All Wards		CFO's output	KPI C/201
Chief Financial	81%	Q2	0.00/	2	?	1					
	80%	ฎ									
RESPONSIBLE PERSON	ROJECT	QUARTER	ANNUAL TARGET	BASELINE	UNIT OF MEASURE	WEIGHTING	KEY PERFORMANCE INDICATOR	WARDS TO BENEFIT	MSCOA PROJECT	PLANNING	SDBIP Ref.
								%	KPA: FINANCIAL VIABILITY 50%	KPA: FINANCIA	KPA
)	SERVICES-2	DEPARTMENT: FINANCIAL MANAGEMENT SERVICES-20	T: FINANCIAL (DEPARTMEN
							he municipality	ance within t	To ensure accountable governance within the municipality	To ensure acco	Î
			***************************************			Chapter 13)	Building a professional, capable, citizen-focused public service (NDP Chapter 13)	e, citizen-foo	essional, capabl	Building a profe	NDP Chapter
					m	vernment syste	Outcome 9: Responsive, accountable, effective and efficient local government system	ntable, effec	sponsive, accou	Outcome 9: Res	

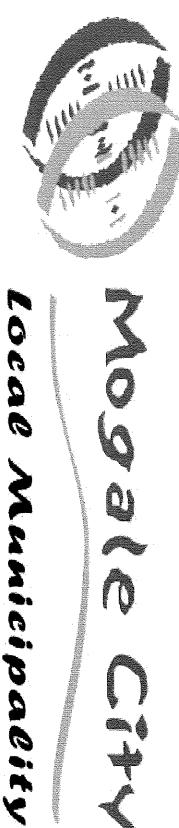


KPI B/212	KPI 1/211	SDBIP Ref.	200		KPI G/210		SDBIP Ref.	KPA: MU		KPI B/209	•			KPI B/208				KPI A/207			SDBIP Ref.	KPA: GOO
12 CFO's output	11 CFO's output	tef. PLANNING			10 CFO's output		ef. PLANNING	NICIPAL TRANS)9 CFO's output)8 CFO's output)7 CFO's output			ef. PLANNING	DD GOVERNANO
ut Procurement	Youth exposure to employment	3 MSCOA PROJECT	KBA: 1 OCAL ECONOMIC DEVELOPMENT 20%	illalla gellielli.			MSCOA PROJECT	FORMATION AND	Managomon		!		Compliance	It reporting and	Financial				AG Action		MSCOA PROJECT	KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION 25%
All Wards	nt All Wards	WARDS TO	20%	<u>`</u>	All Wards		WARDS TO BENEFIT	ORGANISAT		All Wards				All Wards				All Wards			WARDS TO BENEFIT	RTICIPATION:
% implementation of the Finance Management Services procurement plan	No. of youth exposed to employment opportunities	WARDS TO KEY PERFORMANCE BENEFIT INDICATOR		timelines (Step 2)	employee grievances	Days taken to attend to	WARDS TO KEY PERFORMANCE INDICATOR	KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 5%	Risk Register	actions on the Strategic	% implementation or	6/		implementation plan	% of the MEMA		Audit Action plans	finance related AGSA	% implementation of		WARDS TO KEY PERFORMANCE BENEFIT INDICATOR	25%
3 5%	S 55%	WEIGHTING			5%		WEIGHTING	%		10%				15%				%U1	<u> </u>		WEIGHTING	
%	Number	UNIT OF MEASURE			Days		UNIT OF MEASURE			8				8				8	ę		UNIT OF MEASURE	
100%	10	BASELINE			10 days	-	BASELINE			100%				%UU1))				100%		BASELINE	
100%	On On	ANNUAL TARGET			5 days	ANNUAL TARGET			70%			•	%UU1	2000			100 %	100%		ANNUAL TARGET		
2885	\$ 8 8 2	QUARTER		2	& R	S	QUARTER		Q4	ස f	3	อี	Ω4	ධු	R	ũ	Q4	Ω	22	ŭ	QUARTER	
75%	Ch I	PROGRAMME/ PROJECT MILESTONE		5 days	5 days	5 days	PROJECT		70%				100%	100%	100%	100%	100%				ROJECT MILESTONE	DBCCBARRIER
Chief Financial Officer	Chief Financial Officer	RESPONSIBLE . PERSON			Chief Financial Officer		PERSON PERSON			Officer	Chief Financial			Officer	Chief Financial			Officer	Chief Financial		RESPONSIBLE PERSON	



2020/21 Service Delivery and Budget Implementation Plan

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CORPORATE SUPPORT SERVICES - 30

	5 days	Q4					milemes (Steb 2)				
Services	5 days	23	o days	New rarger	Days	<u>۳</u>	within the prescribed	All Wards	Labour disputes	Manager: Output	KPI G/306
Executive Manager	5 days	Q2	1		J	!	employee grievances			Executive	
	5 days	Ö					Dave taken to attend to				
		2					MM		:	Output	
Services		£	•	944		6	policy submitted to the	75. 880.00	Management	Mailages	21 6/202
Executive Manager:		200		New Target	Nimber	አ0%	records management	All words	Records	Executive	K DI C MOR
:		Ω1					No of the reviewed				
Services	100%						Plan		-	Output	
Corporate Support		8	100%	New Target	%	5%	the Workplace Skill	All wards	Plan	Manager	KPI G/304
Executive Manager		3 2					% implementation of		VAI - I - I - Skills	Executive	
	_	Q4								•	
Services		Q3					approved	11 20	City Briton	Output	2
Corporate Support		22		New Target	Number	50%	No. of litigation	All wards	#ination	Executive	VDI B/303
Evention Manage		Ω									
		Q4							process	, dip	
Services		Q3		MeAN Tar Ret	Number	8	development approved	All Wards	gevelopment	Wanager	KPI G/302
Comorate Support		Q2		Now Torrot	<u> </u>	ħ P.	No. of SOP on By-law	3	By-law	Executive)
		ΩΊ									
	2	Q4								(100	
Services	-3	2	c	New Target	Number	70%	developed	All wards	Management	Manager	KPI G/301
Executive Manager		Q2	.		<u>.</u>	· ·	No. of Human		Human Resources		
		Q1									
RESPONSIBLE	PROGRAMME /PROJECT MILESTONE	QUARTER	ANNUAL TARGET	BASELINE	UNIT OF MEASURE	WEIGHTING	KEY PERFORMANCE INDICATOR	WARD TO BENEFIT	MSCOA PROJECT	PLANNING	SDBIP REF.NO
						%	KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 40%	RGANISATION	DRMATION AND OF	PAL TRANSFO	KPA: MUNICI
								/ICES - 30	DEPARTMENT: CORPORATE SUPPORT SERVICES - 30	T: CORPORAL	DEPARTMEN
							e municipality	nce within th	To ensure accountable governance within the municipality	To ensure acc	Strategic Goal
						Chapter 13	Building a professional capable citizen focused public service NDP Chapter 13	citizen focus	ofessional capable	Building a pro	NDP Chapter
					3	ernment syster	Outcome 9 Responsive accountable effective and efficient local government system	able effective	esponsive account	Outcome 9 Re	National Outcome



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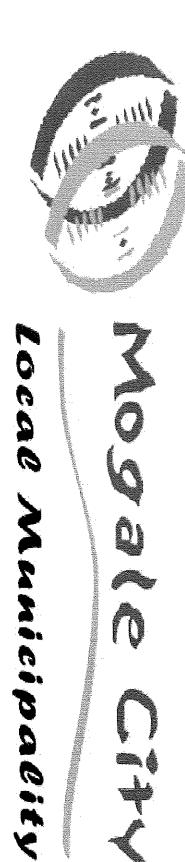
ъ	_		쥬		<u>~</u>				<u>~</u>						1		~				<u></u>		Т	71 .	₹
KPI J/313	KPI I/312	SDBIP REF.NO	A: LOCAL		KPI B/311				KPI G/310				KPI G/309				X71 E/308	} } }			KPI A/307			SDBIP REF.NO	4: GOOD G
Executive Manager Output	Executive Manager Output	PLANNING LEVEL	ECONOMIC [Output	Manager	Executive		Output	Manager	Executive		<u> </u>	Manager Output	Executive		1	Manager	Executive		Carpar	Manager	Executive		PLANNING LEVEL	OVERNANCI
Employment Opportunities	Youth employment	MSCOA PROJECT	KPA: LOCAL ECONOMIC DEVELOPMENT 10%		Risk Management				ICT Governance				Labour Relations				Compliance	Regulatory Legal			AG Action Plans	:		MSCOA PROJECT	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 45%
All wards	All wards	WARD TO BENEFIT	6		All wards				All wards				All wards				All wards	.			All wards			WARD TO BENEFIT	CICIPATION
No. of employment opportunities created	No. of youth exposed to employment opportunites	KEY PERFORMANCE INDICATOR		Risk Register	actions on the Strategic	% implementation of		implemented	Framework Action Plan	% ICT Governance			Management strategy submitted to the MM	No. of Labour Relations		:	approved	No. of regulatory			AG Audit Action plans	% implementation of		KEY PERFORMANCE INDICATOR	15%
5%	5%	WEIGHTING			5%				10%	•			10%				6,9	100			%O.	Š		WEIGHTING	
40	Number	UNIT OF MEASURE			%				%	•			Number	:				N			8	2		UNIT OF MEASURE	
New Target	New Target	BASELINE			New Target				New Target	:			New larger	: !			New Farger	No. Toront			New raiget	No. T		BASELINE	
.	13	ANNUAL			v Target 100%				100%								-	.a.			00%	100%		ANNUAL TARGET	
Q1 Q2 Q3 Q4	2882	QUARTER	-	2 8	3 4	3 2	2 5	2	ည္	8	Ω1	Q4	മ	Q2	Q1	Q4	ස	Q2	ñ	Q4	Q3	Q2	Q1	QUARTER	
45	12	PROGRAMME /PROJECT MILESTONE		100%	I			100%			I	1]	İ	1	>		I	100%	100%	1	I		DDOCD/MME
Executive Manager: Corporate Support Services	Executive Manager: Corporate Support Services	RESPONSIBLE PERSON		Services	Corporate Support	Executive Manager:		Services	Corporate Support	Executive Manager:			Services	Executive Manager.			Services	Executive Manager:			Services	Executive Manager:		PERSON PERSON	



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KPI E/314	KPA: FINANC SDBIP REF.NO
Executive Manager: Output	KPA: FINANCIAL VIABILITY 5% SDBIP PLANNING REF.NO LEVEL
Grants expenditure	5% MSCOA PROJECT
All Wards	WARD TO BENEFIT
% expenditure on the Grants (Performance Management and SETA related)	KEY PERFORMANCE INDICATOR
5%	WEIGHTING
%	UNIT OF MEASURE
100%	BASELINE
100%	ANNUAL
Q1 Q2 Q1	QUARTER
100%	PROGRAMME /PROJECT MILESTONE
Executive Manager: Corporate Support Services	PERSON





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INTEGRATED ENVIRONMENTAL MANAGEMENT - 40

THE SE

	350	Q4								Culput	
	1	ධු	500	300	Number	20%	opportunities created	All Wards	Opportunities	Manager:	KPI J/403
		8	o n) fi	<u>.</u>	}	No. of employment		Employment	Executive	
	ľ	ត									
		Q								()	
	10	ධු	č	IACM MON	Normon	10%	employment opportunites		Youth employment All wards	Manager:	KPI I/402
		ස	à		7	2	No, of youth exposed to			Executive	
		ਨੁ									
								6	KPA: LOCAL ECONOMIC DEVELOPMENT 30%	ECONOMIC D	KPA: LOCAL
	89%	Q4								Carbur	
	86%	ධු	00 /0	00%	8	20%	to refuse removal services	All yvards	Refuse removal	Manager:	KP! H/401
	86%	Q2	7808	0.00	R	3	% households with access			Executive	
	86%	Q									
PROGRAMME/ PROJECT	PRO	QUARTER	ANNUAL TARGET	BASELINE	UNIT OF	WEIGHTING	KEY PERFORMANCE	WARDS TO	MSCOA	PLANNING	SDBIP
							KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 20%	STRUCTURE	VERY AND INFRA	SERVICE DELI	KPA: BASIC
							EWENT	AL MANAGI	DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT	T: INTEGRATE	DEPARTMEN
							nunity	to the com	To provide sustainable services to the community	To provide su	Strategic Goal
							nomy	carbon eco	Chapter 5 Transitioning to a low carbon economy	Chapter 5 Tra	NDP Chapter
					m	ernment syste	Outcome 9: Responsive, accountable, effective and efficient local government system	table, effect	esponsive, accoun	Outcome 9: R	National Outcome



3	5 days	Q4					michies (Sep 4)				
Environmental	5 days	Q3	odays	New target	Days		within the prescribed	All Wards	Labour disputes	Manager: Output	KPI G/409
integrated	5 days	22	n <u>}</u>		7	Š	employee grievances			Executive	}
Executive Manager:	5 days						David taken to attend to				
RESPONSIBLE	PROGRAMME PROJECT MILESTONE	QUARTER	ANNUAL TARGET	BASELINE	UNIT OF MEASURE	WEIGHTING	KEY PERFORMANCE INDICATOR	WARDS TO BENEFIT	MSCOA PROJECT	PLANNING LEVEL	SDBIP REF.NO
						6	KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 10%	RGANISATI	DRMATION AND O	PAL TRANSF	KPA: MUNIC
3	R1 638 692	Q4									
Management	1	Q					through cemeteries		(Output	100
Integrated		22	R1 636 692	New target	Rand value	10%	Total rand value generated	All Wards	Reveine	Manager:	X DI 7/40%
Executive Manager:		IJ					-				
RESPONSIBLE	PROGRAMME/ PROJECT MILESTONE	QUARTER	ANNUAL TARGET	BASELINE	UNIT OF MEASURE	WEIGHTING	KEY PERFORMANCE INDICATOR	WARDS TO BENEFIT	MSCOA PROJECT	PLANNING LEVEL	SDBIP REF.NO
									Y 10%	KPA: FINANCIAL VIABILITY 10%	KPA: FINANO
Walla Gerie	100%	R					Risk Register			() () ()	
Environmental		ස	100%	New Larger	8	0	actions on the Strategic	All wards	Risk Management	Manager	KD: 0/40/
integrated		2	1008	No. Table	2	n e	departmental mitigation			Executive	j } }
Executive Manager:		3 2				-	% implementation of				
wailagement		Q									
Environmental		ದಿತ	_	C	Nulliper	10 %	culmate change projects submitted to the MM	All yvards	Climate change	Manager:	KPI B/406
Integrated	•	Q2	<u>.</u>	ů.	-	à	No. of business plan for		2	Executive)
Executive Manager:		Ω									
Management	<u> </u>	Q4					a de la companya de l		,	Output	
Integrated Environmental	1	8		New target	Number	10%	Management By-laws	A⊪ Wards	Waste Management	Manager:	KPI B/405
Executive Manager:		22					No of Integrated Waste				•
		Q									
Management	100%	04								Outou	
Integrated Environmental	100%	Q3 .	100%	New target	%	5%	% implementation of AG Audit Action plans	All Wards	AG Audit Action plans	Manager:	KPI A/404
Executive Manager:		02								1	
		ଘୀ									
RESPONSIBLE PERSON	PROGRAMME/ PROJECT MILESTONE	QUARTER	ANNUAL TARGET	BASELINE	UNIT OF MEASURE	WEIGHTING	KEY PERFORMANCE	WARDS TO BENEFIT	MSCOA PROJECT	PLANNING LEVEL	SDBIP REF.NO
							1 30%	TICIPATION	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 30%	GOVERNANCE	KPA: GOOD





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Locae Municipality

COMMUNITY DEVELOPMENT SERVICES - 50

Executive Manager: Community Development Services	100%	282	100%	New target	%	15%	% expenditure on the SACR grant	All Wards	Grants expenditure	Executive Manager: Output	KPI E/509
RESPONSIBLE PERSON	MILESTONE	QUARTER	ANNUAL TARGET	BASELINE	UNIT OF MEASURE	WEIGHTING	KEY PERFORMANCE INDICATOR	WARDS TO BENEFIT	MSCOA PROJECT	PLANNING LEVEL	SDBIP REF.NO
	d/= MMA BOORG	- Company								VIABILITY 15%	KPA: FINANCIAL VIABILITY 15%
	ω a <u>-</u>	20 22 2	7	7	Number	7%	No. of Heritage, Arts and Culture programmes implemented	All Wards		Executive Manager: Output	KPI B/507
Services	2 1 1	2882	4	o,	Number	7%	No. of Library programmes implemented	Ali Wards	Sports, Arts, Culture and Recreation	Executive Manager: Output	KPI 8/506
Executive Manager:	2	9889	4	4	Number	7%	No. of sports and Recreation programmes implemented	All Wards		Executive Manager: Output	KPI B/505
	13 11 11	2882	35	33	Number	7%	No. Social Development projects implemented	All Wards	development	Executive Manager: Output	KPI B/504
	1500 1500 1500 1500	2 2 2	5000	4903	Number	8%	No of households registered for indigent support	All Wards	Socia <u>a</u>	Executive Manager: Output	KPI F/503
Executive Manager: Community Development Services	#50 88 88	2 2 2 2	160	159	Number	7%	No. of Roads Safety Campaigns conducted	All Wards	Public Safety	Output	KPI B/502
	700 700 700 700	2 2 2	2428	2428	Number	7%	Number of roadblocks conducted	All Wards		Evec rive Manager	KPIB/501
RESPONSIBLE PERSON		QUARTER	ANNUAL TARGET		UNIT OF MEASURE BASELINE	WEIGHTING	KEY PERFORMANCE	BENEFIT BENEFIT	MSCOA PROJECT	PLANNING LEVEL	SDBIP REF.NO
							NT 50%	- 50 DEVELOPME	MENT SERVICES	DEFARTMENT: COMMUNITY DEVELOPMENT SERVICES - 50 KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 50%	DEPARTMENT: O
						Chapter 13	NDP Chapter. Building a professional capable citizen focused public service NDP Chapter 13 To provide sustainable services to the community	pable citizen re ommunity	a professional ca	NDP Chapter. Building a professional capable citized provide sustainable services to the community.	Goal
		A CONTRACTOR OF THE CONTRACTOR	L.			ntem	Outcome 9: Responsive, accountable, effective and efficient local government system	fective and effi	/e, accountable, ef	Outcome 9: Responsi	National Outcome



Executive Manager: Community Development Services	98	02 -	88	115	Number	3%	No. of youth exposed to employment opportunities	All Wards	Youth employment	Executive Manager: Output	KPI J/515
Executive Manager: Community Development Services	197	2882	197	195	Number	3%	No. of employment opportunities created	All Wards	Employment opportunities	Executive Manager: Output	KPI 1/514
RESPONSIBLE PERSON	PROGRAMME/ PROJECT MILESTONE	QUARTER	ANNUAL	BASELINE	UNIT OF MEASURE BASELINE	WEIGHTING	KEY PERFORMANCE INDICATOR	WARDS TO BENEFIT	MSCOA PROJECT	SDBIP REF.NO PLANNING LEVEL P	KPA: LOCAL EC
Executive Manager: Community Development Services	5 days 5 days	22 22	5 days	10 days	Days	1:%	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	All Wards	Labour disputes	Executive Manager: Output	КРI G/513
RESPONSIBLE PERSON	PROGRAMME/ PROJECT MILESTONE	QUARTER	ANNUAL TARGET	BASELINE	UNIT OF MEASURE BASELINE	WEIGHTING	KEY PERFORMANCE	WARDS TO BENEFIT	MSCOA PROJECT	KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 11% SDBIP REF.NO PLANNING LEVEL PROJECT BENEFIT INDICATOR BENEFIT INDICATOR	KPA: MUNICIPAL SDBIP REF.NO
Executive Manager: Community Development Services	100%	2 2 2	100%	100%	%	5%	% implementation of departmental mitigation actions on the Strategic Risk Register	All Wards	Risk Management	Executive Manager: Output	KPI B/512
Executive Manager. Community Development Services	4	02	4	4	Number	3%	Number of licencing services processed on the eNATIS system	All Wards	Licencing services	Executive Manager: Output	KPI 8/511
Executive Manager: Community Development Services	100%	02 02	100%	100%	%	10%	% implementation of AG Audit Action plans	All Wards	AG Audit Action plans	Executive Manager: Output	KPI A/510
RESPONSIBLE PERSON	PROGRAMME/ PROJECT MILESTONE	QUARTER	ANNUAL	BASELINE	UNIT OF MEASURE BASELINE	WEIGHTING	KEY PERFORMANCE INDICATOR	WARDS TO BENEFIT	MSCOA PROJECT	PLANNING LEVEL	SDBIP REF.NO
	Tonogrammer		***************************************					V 18%	C PARTICIPATION	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 18%	AOO GOOD -VAN





Local Municipality

ECONOMIC DEVELOPMENT SERVICES - 60

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QUARTER ROJECT 100% Q1 100% Q2 100% Q3 100% Q4 100% Q5 6 days Q2 5 days Q2 5 days	100% 100% ANNUAL TARGET	BASELINE 10 days	Days	15%	employee grievances within the prescribed	All Wards	Labour disputes	Executive Manager: Output	KPI G/606
JARTER	100% 100% TARGET	BASELINE 10 days	Days	15%	employee grievances	All Wards	Labour	Executive	אסו האהה
JARTER	100% 100% ANNUAL TARGET	BASELINE			Days taken to attend to			Executive	
JARTER	100% 100% ANNUAL TARGET	BASELINE			1010 10 10 10 10 10 10 10 10 10 10 10 10				
JARTER	100% 100% ANNUAL TARGET	BASELINE		_					
JARTER	100% 100%	BASELINE	STACKT	_	INDICATOR	BENEFIT	PROJECT		Z 0
JARTER	100%		UNIT OF	WEIGHTING	KEY PERFORMANCE	WARDS	MSCOA	PLANNING	SDBIP Ref.
JARTER	100%			NT 15%	KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 15%	ND ORGANI:	FORMATION A	IPAL TRANS	KPA: MUNIC
JARTER	100%	-			100000000000000000000000000000000000000				
LARTER	100%				Risk Register		Management	Output	
JARTER	100%	100%	%	5%	actions on the Strategic	All Wards	Management	Manager	KPI B/605
JARTER	100%		<u> </u>		departmental mitigation		D Ž	Executive	
JARTER	100%				% implementation of				
JARTER	100%							000	
JARTER	100%				Audit Action plans		Action Plans	D C	1,000
JARTER		100%	*	10%	% implementation of AG	All Wards	AG Audit	Maganer	X 20 A A A A A A A A A A A A A A A A A A
JARTER								Executive	
JARTER									
JARTER			-		alphinous and security			Output	
JARTER					andinations (SDI LIMA)		Applications	0.000	14.1
JARTER	100%	100%	%	20%	development	All Wards	Development	Manager	KD 0/803
UARTER					% approval of compliant			EYAC HIVA	
						DE SE			
	TARGET		MEASURE	1000	INDICATOR	7 C	PROJECT	LEVEL	N 0
	ANNUAL	9	UNIT OF		KEY PERFORMANCE	WARDS	MSCOA	PLANNING	SDBIP Ref.
a a mark a so ca a					130% 20%	יייייייייייייייייייייייייייייייייייייי	CE AND POBLIC PARTICIPATION SON	KPA: GOOD GOVERNANCE	KPA: GOOD
					10 N 35%	VOICIDA	יו ופוום מאה		2000
					Debaranent			Culpu	
Q3 R1,300,000	_		Traile serve	č	generated water use	All vyaices	generation	Marager	KPI 0/602
Ω2	R3 800 000	# N 500 000	E 22	1506	otal Rand Value		Revenue	Executive	
Q1 R200, 000					()			:	
2 100%					6		2	Output	
ខ្ល	- WUUT	New target	88	5%	grant/HSDG and NDG)	All Wards	California	Manager:	KPI E/606
2		•	:		% expenditure on HSDG		Grante	Executive	
Q1									
QUARTER	ANNUAL	BASELINE	UNIT OF MEASURE	WEIGHTING	KEY PERFORMANCE INDICATOR	WARDS TO BENEFIT	MSCOA PROJECT	PLANNING	SDBIP Ref.
							TY 20%	CIAL VIABILIT	KPA: FINANC
Ω.									
					the plan		Taxi Rank	Output	0.00
	100%	New target	%	15%	milestones in line with	All Wards	Krugersdorp	Manager	KD: D/801
8				•	% completion of project			Tyacitiva	
ŏ									
MILESTONE	TARGET		ñĩ	WEIGHTING	INDICATOR	BENEFIT	PROJECT	TEVET C	No No.
PROGRAMMEJP	ANNUAL				KEY DERECRMANCE	WARDS	200	ONINK IS	
					EVELOPMENT 15%	RUCTURE DI	AND INFRASTI	E DELIVERY	KPA: SERVIC
					:S-60	NT SERVICE	C DEVELOPME	T: ECONOMI	DEPARTMEN
				svelopment	road based economic de	onment for b	onducive envir	To foster a c	Strategic
ments	Human Settle	ransforming	Chapter 8: T	astructure and	hapter 4: Economic infra	nployment, C	conomy and En	Chapter 3: E	
		Tesm	erament syst	cient local gov	ntable, effective and effic	nsive, accou	come 9; Respon	National Out	Outcome
PROGRAMME/P ROJECT MILESTONE 100%	RTER	RTER	ANNUAL QUARTER 100% QQ	ANNUAL QUARTER 100% QQ	SELINE ANNUAL QUARTER 100% QQ	effective and efficient local government system r.d. Economic Infrastructure and Chapter 8: Transforming Human Settlements assed economic development DERFORMANCE WEIGHTING WILLAURIC WEIGHTING WILLIAURIC WILLIAURIC WEIGHTING WILLIAURIC WILLIAUR	effective and efficient local government system 7.4: Economic Infrastructure and Chapter 8: Transforming Human Settlements 22.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.	effective and efficient local government system 7.4: Economic Infrastructure and Chapter 8: Transforming Human Settlements 2.2. 2.4. 2	toome 9: Responsive, accountable, effective and efficient local government system conomy and Employment, Chapter 4: Economic Infrastructure and Chapter 8: Transforming Human Settlements conducive environment for broad based economic development IC DEVELOPMENT SERVICES - 60 (AND INFRASTRUCTURE DEVELOPMENT 15% MARDS KEY PERFORMANCE MARDS KEY PERFORMANCE MEIGHTING MEASURE MEASURE MEASURE ANNUAL Q2 Q3 Q3 TY 20% MEASCOA MARDS KEY PERFORMANCE MEIGHTING MEASURE MILIT OF MASSELINE ANNUAL Q4 Q3 Q3 Q4 Q4 Q4 Q4 Q4 Q4 Q4



KPA: LOCAL	ECONOMIC	(PA: LOCAL ECONOMIC DEVELOPMENT 15%	ľ 15%								
SDBIP Ref. PLANNING No LEVEL	PLANNING LEVEL	MISCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE
	Evan five		-	No of worth overcood to					ŭ	16	Executive Manager,
KPI J/ 607	Manager	Youth	All Wards	employment	J. 04	Z	100	ž	Ω2		Economic
1	Output	employment		opportunities	č	100	4	ř	ខ្ល	5	Development
									Q4		Services
									ភ	5	Executive Manager:
KT 1/508	Manager	Employment	All Wards	All Wards employment	10%	2	ħ O	5	Ω2		Economic
	Othor	opportunities		opportunities created	č		8	č	Ω	5	Development
								,	Ď		Services

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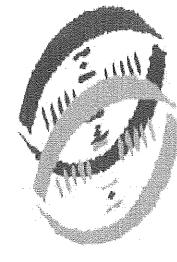
Services	95%	9 9					access to water services		services	Manager: Output	
Management	94%		95%	93%	·%	10%	% of households with	All Wards	Water	Executive	KPI H/705
Executive manager.				-							
Executive Manager	93%	2									
Services	90%						Services				
Management	89%	Q3	2	2	ð	9	access to satillation	All wards	services	Manager: Output	KPI H//04
Utilities	88%	8	90%	2000	ę.	200	% nousenoids with	A 11 18/2 - 42	Sanitation	Executive	
Executive Manager:	87%	Q1					27				
Services	89%	Q4	•								
Management	88%	23	8	8/%	*	10%	access to electricity	All Wards	services	Manager: Output	KPI H/703
Utilities	88%	8	2		?		% of households with		Flecticity	Exacitiva	
Executive Manager:	87%	Q									
Services	15%	Q4									
Management	15%	ద్ద	2,0	80	8	: 'U' %	measured	All Wards	Water losses	탈	KPI H/702
Utilities		8	1	1	?	}	% water losses			Exacitiva	
Executive Manager:	15%	Q1	,								
Services	10%	Q4								,	
Management	10%	Q3	à	9	8	10%	measured	All Wards	Losses	Manager: Output	KPI D/701
Utilities	10%	02	702	797	R	A F1 00/	% of electricity losses	, , ,	Electricity	Executive)
Executive Manager:	10%	Q									
RESPONSIBLE	PROGRAMME/ PROJECT MILESTONE	QUARTER	ANNUAL	BASELINE	UNIT OF MEASURE	WEIGHTING	WARDS TO KEY PERFORMANCE BENEFIT INDICATOR	WARDS TO BENEFIT	MSCOA	PLANNING	SDBIP Ref.
							KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 60%	UCTURE D	DINFRASTR	CE DELIVERY AN	KPA: SERVI
							-70	SERVICES	NAGEMENT	DEPARTMENT: UTILITIES MANAGEMENT SERVICES - 70	DEPARTME
							nunity	to the comr	nable services	To provide sustainable services to the community	Strategic Goal
					13	NDP Chapter 1	NDP: Building a professional capable citizen focused public service NDP Chapter 13	pable citizer	rofessional ca	NDP: Building a p	NDP Chapter
	-				tem	vernment syst	Outcome 9: Responsive, accountable, effective and efficient local government system	ntable, effect	onsive, accou	Outcome 9: Resp	National Outcome
							The state of the s				



Services	5 days	Q4					timelines (Step 2)				
Management	5 days	Q3	o dujo	1404 151	Days	5	within the prescribed	All Wards	disputes	Manager: Output	KPI G/709
Utilities	5 days	22	אלא	New ternet	J	90	employee grievances	A III YAV	Labour	Executive	
Executive Manager:	5 days	Ω					Days taken to attend to				
RESPONSIBLE PERSON	JECT STONE	QUARTER	ANNUAL TARGET	BASELINE	UNIT OF MEASURE	WEIGHTING	WARDS TO KEY PERFORMANCE BENEFIT INDICATOR	WARDS TO BENEFIT	MSCOA PROJECT	PLANNING	SDBIP Ref.
							KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 8%	RGANISATIO	ATION AND OF	PAL TRANSFORM	KPA: MUNICI
	100%	0,4					9		-		
Services		ධු					actions on the Strategic		Management	Manager: Output Management	2 0
Utilities	I	R	100%	New Target	%	ບາ %	departmental mitigation	All Wards	Zisk	Executive	KBI B/708
Executive Manager:	-	Ω				'	% implementation of				
Services	100%	Q4								(
Management		വാ		8000	à	ď	Audit Action plans	All wards	Action plans	Manager Output	KPI A/707
Utilities		8	100%	New target	0,0	n e	% implementation of AG	A # 10 /	AG Audit	Executive	
Executive Manager.		Ω									
RESPONSIBLE PERSON	PROGRAMME/ PROJECT MILESTONE	QUARTER	ANNUAL TARGET	BASELINE	MEASURE	WEIGHTING	WARDS TO KEY PERFORMANCE INDICATOR	WARDS TO BENEFIT	MSCOA PROJECT	PLANNING	SDBIP Ref.
							10%	RTICIPATION) PUBLIC PAR	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 10%	KPA: GOOD G
Gervices	90%	Q4				,	ecelved			,	
Management	90%	Q3	80.8	New target	*	10%	in line with applications	All Wards	installations	Manager: Output	KPI D/706
Utilities				•	2		% new meters installed		New	Type Hive	
Executive Manager:	100%	Ω 4									
Services	100%									isiaisage: Carpar	
Management		ස	100%	New target	· *	. %	fund(WSIG and INEP)	All Wards	expenditure	Manager Orthrif	KPI E/706
Utilities		2		:	2	!	% expenditure on grant	•	D Panto	TI COLLEGE	
Executive Manager		ឮ									
RESPONSIBLE PERSON	PROJECT F	QUARTER	ANNUAL TARGET	BASELINE	UNIT OF MEASURE	WEIGHTING	WARDS TO KEY PERFORMANCE BENEFIT INDICATOR	WARDS TO BENEFIT	MSCOA PROJECT	PLANNING	SDBIP Ref.
	2222									KPA: FINANCIAL VIABILITY 20%	KPA: FINANCI



KPA: LOCAL E	KPA: LOCAL ECONOMIC DEVELOPMENT 2%	OPMENT 2%									
SDBIP Ref.	PLANNING		WARDS TO BENEFIT	RMANCE	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROJECT RESPONS MILESTONE PERSON	RESPONSIBLE PERSON
									Q1		Executive Manager.
		: :		No. of youth exposed to		-			22		Utilities
KPI 1/710	Executive	Youth	All Wards employment	employment	1%	Number	New target	25	သ	25	Management
	Manager, Output employment	empsoyment		opportunities					2		Services
		-							ດາ		Executive Manager:
		Employment		No of employment		:	3) }	Q2		Utilities
KPI J/711	Manager: Output Opportunities	Opportunities	All Wards	opportunities created	1%	Number	1/0	220	Ωဒ	25	Management
	9	=		:					Q4	203	Services



PUBLIC WORKS, ROADS & TRANSPORT - 80

National	Outcome 9: Re	sponsive, accou	ıntabie, effective	Outcome 9: Responsive, accountable, effective and efficient local government system	system				*	
	Building a prof	essional capabl	e citizen focuse	Building a professional capable citizen focused public service NDP Chapter 13	ω					
	To provide sus	ainable service	To provide sustainable services to the community	nity					***************************************	
DEPARTME	NT: Public Worl	DEPARTMENT: Public Works, Roads & Transport - 80	nsport - 80							
KPA: SERV	ICE DELIVER	AND INFRAS	STRUCTURE D	KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 50%						
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE
										70%
	TYPO THE TYPO								02	70%
KPI B/801	Manager:	Fleet Management	All Wards	% of fleet available to the user departments	5%	%	70%	85%	Q3	%58
	1								Q4	85%
			·						Q1	100%
	Executive								Q2	100%
KPI 8/802	Manager. Output	Maintenance	Rural wards	% Gravel roads maintained in line with the plan	12%	8	100%	100%	0 3	100%
									Q	%00.
									δ	100%
KPI B/803	Output	Roads and	All Wards	% completion of Roads and Storm water projects milestones	12%	*	New KPI	100%	Q2	100%
	1200	Offitherm		in line with the plan					ದ್ವ	100%
									Q4	100%
				W 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					Q1	100%
KPI 8/804	Output	Roads and	All Wards	% surface roads maintained in	1.2 1.2 2,8	*	New KPI	100%	Q2	100%
	indicator	Stormwater		line with the plan					ධුය	100%
									Q4	100%
									2 2	100%
KPI 8/805	Executive Manager: Output	Building and facilities Management	All Wards	% implementation of maintenance planned for buildings and facilities	8%	*	New target	100%	Q	100%
									Ω4	100%



KPA: FINAN	KPA: FINANCIAL VIABILITY 15%	15%								
SDBIP	PLANNING	MSCOA	WARDS TO	KEY PERFORMANCE	WEIGHTING	HO TINU	BASELINE	ANNUAL	QUARTER	PROGRAMME/ PROJECT
REF.NO	LEVEL	PROJECT	BENEFIT	INDICATOR		MEASURE		TARGET		MILESTONE
	Executive	Grants	- 1		* no.			1000	8 2	
7	Output	expenditure	OIL AAGILGS	s experiment of the conditions of	č	à	Mew Fai Get	č		100%
KPA: GOOL	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 5%	E AND PUBLIC I	PARTICIPATION	5%						
SDBIP REF.NO	PLANNING	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING MEASURE	UNIT OF	BASELINE	ANNUAL	QUARTER	PROGRAMME! PROJECT
:								***	ភ	
	Executive	AG Audit Action		% implementation of AG Audit		,			Q.	
KPI A/807	Manager: Output	plans	All Wards	Action plans	3%	%	New target	100%	മ	100%
									Q4	100%
									บี	-
	Executive	Risk)	% implementation of	Ş	?			02	need .
Z II.	Output	Management	All Walds	on the Strategic Risk Register		*	New Larger	300%	വ്	
								***************************************	Q4	100%



KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 10%

KPA: LOCAL ECONOMIC DEVELOPMENT 20%

SDBIP REF.NO

PLANNING LEVEL

MSCOA PROJECT

WARDS TO BENEFIT

KEY PERFORMANCE INDICATOR

WEIGHTING MEASURE

BASELINE

ANNUAL TARGET

QUARTER MILESTONE

KPI E/810

Executive Manager Output

Project Management

All Wards

% implementation of PMU projects in line with the plan

10%

%

100%

100%

100%

KPI I/811

Executive Manager: Output

Youth employment

All Wards

No. of youth exposed to employment opportunities

5%

Number

New target

G.

288228822882

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KPI J/812

Executive Manager: Output

Employment Opportunities

All Wards

No. of employment opportunites created

58

557

280

280

KPI G/809

Executive Manager: Output

Labour disputes

All Wards

Days taken to attend to employee grievances within the prescribed timelines (Step 2)

10%

Timeframe (Days)

10 days

5 days

5 days 5 days 5 days

9 원잃

SDBIP REF.NO

PLANNING

MSCOA PROJECT

WARDS TO BENEFIT

KEY PERFORMANCE INDICATOR

WEIGHTING MEASURE

BASELINE

ANNUAL TARGET

QUARTER | PROGRAMME / PROJECT

128/07/2020

Date:

Signed by Executive Mayor Cir FRANCIS MAKGATHO Executive Mayor's Signature: