

REVISED
TOP LAYER

Service Delivery and Budget Implementation Plan (SDBIP)

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

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

Strategic goal: To ensure accountable governance within the municipality

OFFICE OF THE MUNICIPAL MANAGER

Good Governance and Public Participation

SDBIP Ref. No/Outco me	PLANNING LEVEL		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	IPROJECT	RESPONSIBLE PERSON
							Q1	_	
I/DL A	Outcome	Audit Action	% implementation of AG	%	83%	100%	Q2	_	All Executive
KPI A	Outcome	Plans	Audit Action plans				Q3	100%	Managers & CFO
							Q4	100%	
			O/ invalance at the conf				Q1	_	All Executive
KPI B	Outcome	RICK	% implementation of mitigation actions on the	%	00.00/	100%	Q2	100%	Managers & CFO &
KPID	Outcome	Management	Strategic Risk Register	70	63,6%	100%	Q3	100%	
			Otrategie Misik Register				Q4	100%	Executive
	KDI Outcome Koy Logislation					Q1	100%		
VDI I			% of compliance to	0/	Now torget	1000/	Q2	100%	Executive Manager:
KPI L Outcome	, ,	relevant key legislative requirements	%	New target	100%	Q3	100%	SMS and CFO	
		re	requirements				Q4	100%	

KPA: FINAN	ICIAL VIABILI	TY							
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROJECT	RESPONSIBLE PERSON
							Q1	_	
KPI C	Outcome		Improved working capital	Ratio	1,03:1	1.2:1	Q2	0.8:1	Chief Financial
I I I O	Odtoonie		Improved working capital	Ratio	1,00.1	1.2.1	Q3	_	Officer
							Q4	1.2:1	
			% revenue growth				Q1	_	
KDLD	KPI D Outcome	Finance Management		%	11%	4%	Q2	_	Chief Financial
KELD						4 /0	Q3	_	Officer
							Q4	4%	
							Q1	5%	EM: PWRT,
KPI E	Outcome		% spent on conditional	%	84%	90%	Q2	45%	EM:UMS, EM:
KFIE	Outcome		grants received	/0	04 /6	90%	Q3	75%	
							Q4	90%	CFO
	KPI F Outcome Indigent					Q1	7000	01.1.6	
KDI E			Number of indigent households subsidized as	Number	6 927	7000	Q2	7400	Chief Financial Officer and EM:
INF1 F	Outcome	Management no			6 827	7000	Q3	6700	CDS
	and the second s		per the approved register				Q4	7000	

KPA: MUNI	CIPAL TRANS	FORMATION A	ND ORGANISATIONAL DE	VELOPMENT 5	%					
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON	
			04 41 1				Q1	_	M	
KPI G	Outcome	Labour	% of labour disputes(grievances)	%	50%	71%	Q2 Q3	_	Executive Manager Corporate Support	
		disputes	finalised internally				Q4	71%	Services	
KPA: SER	VICE DELIV	/ERY AND IN	 FRASTRUCTURE DEV	 'ELOPMENT			1	1		
SDBIP Ref.		MSCOA PROJECT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON	
			% households with	%			Q1	91%	Executive	
KPI H	Outcome Service		access to services as		94,8%	94%	Q2	91%	Managers: UMS, PWRT, EDS and	
		Delivery	defined in terms of Section 43 of MSA				Q3	94%	CDS	
			Section 43 of WOA				Q4	94%	000	
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON	
KPA: LOC	AL ECONO	MIC DEVELO	PMENT		•	•	•	•		
							Q1	233	Executive	
KPH	Outcome	Youth	Number of youth employment opportunities	Number	862	314	Q2	_	Managers: UMS, DIEM, PWR & T,	
13.11	Outcome	employment	created	Number	002	014	Q3	_	EDS, CDS, CSS	
							Q4	81	and SMS	
							Q1	650	Executive	
KPI J	KPI J Outcome		Number of employment	Number	1305	1197	Q2	_	Managers: UMS,	
	KPLI ()utcome	Opportunities	opportunities created	inumber	1305		Q3	_	DIEM, PWR & T, EDS, CDS, CSS	
						Q4	547	LD3, 0D3, 033		



INTERNAL AUDIT - 00

National Outcome	Outcome 9: F	Responsive, acco	untable, effec	ctive and efficient local go	vernment system	1										
NDP Chapter	Building a pro	ofessional, capal	ole, citizen-fo	cused public service (NDI	P Chapter 13)											
Strategic Goal	To ensure ac	countable goveri	nance within t	he municipality												
DEPARTMENT	: OFFICE OF	CHIEF AUDIT EX	ECUTIVE - 00													
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	ROJECT BENEFIT INDICATOR WEIGHTING MEASURE BASELINE TARGET QUARTER PROJECT MILESTONE PERSON													
KPI K/002	Output		All Wards	No. of Audit committee Performance Evaluation conducted	5%	Number	1	1	Q1 Q2 Q3 Q4	1	Chief Audit Executive					
KPI K/003	Output	Internal Audit plan	All Wards	% of Approved Internal Audit Plan implemented	40%	%	98.6%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Chief Audit Executive					
KPI K/XX	Output		All Wards	Time taken to submit the Internal audit plan to Audit Committee	5%	Time frame	end June	end June 2022	Q1 Q2 Q3 Q4		Chief Audit Executive					

SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
				No. of MCLM					Q1	_	
KPI K/005	Output	Investigation	All Wards	Investigation Process	10%	Number	New Target	1	Q2	_	Chief Audit
11111000	Output	Process Flow	7 til VValas	Flow submitted to CAE	1070	Number	14cw ranger		Q3	_	Executive
				for MM's approval					Q4	1	
				Number of Ethics					Q1	5	
147011 (000	0	Ethics and Anti-		Activities implemented in	450/		00	00	Q2	6	Chief Audit
KPI L/006	Output	Corruption Plan activities	All Wards	line with the approved Ethics and Anti-	15%	Number	23	22	Q3	6	Executive
		activities		Corruption Plan					Q4	5	
				No. of assessments					Q1	1	
		Auditor general's		conducted on the					Q2	_	Obite (Assell)
KPI K/007	Output	Action Plans	All Wards	implementation status of	5%	Number	2	3	Q3	1	Chief Audit Executive
		assessment		Action Plans (Auditor General's report)					Q4	1	Lieculive
		Assessments		No. of assessments					Q1	1	
		conducted on		conducted on the					Q2	1	Chief Audit
KPI L/008	Output	Internal Audit	All Wards	implementation status of	5%	Number	4	4	Q3	1	Executive
		Action Plans		Action Plans (Internal Audit's report)					Q4	1	
				N (A 12 O 22					Q1	1	
KPI K/010	Output	Audit Committee	All Wards	No. of Audit Committee resolutions registers	5%	Number	4	4	Q2	1	Chief Audit
KFIKUIU	Output	Resolutions	All Walus	submitted to EXCO	3%	Number	4	4	Q3	1	Executive
									Q4	1	
KPA: MUNICIP	AL TRANSFO	RMATION AND O	RGANISATIO	NAL DEVELOPMENT							
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
							No		Q1	100%	
				% of grievances attended			grievances		Q2	100%	
KPI G/011	Output	Labour disputes	All Wards	within the set time	5%	%	reported for	100%	Q3	100%	Chief Audit
	,	,		lines(step 2) finalised internally			the 2020/21 Financial year		Q4	100%	Executive



STRATEGIC MANAGEMENT SERVICES - 10

National Outcome	Outcome 9: F	Responsive, accoun	table, effectiv	ve and efficient local gov	ernment systen	n				
NDP Chapter	Building a pr	ofessional, capable	, citizen-focus	sed public service (NDP	Chapter 13)					
Strategic Goals	To ensure ac	countable governar	nce within the	municipality and To stre	engthen commu	unity participa	tion			
DEPARTME	NT: STRATEC	SIC MANAGEMENT	SERVICES - 1	0						
KPA	GOOD GOVE	RNANCE AND PUB	LIC PARTICIP	ATION						
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT			UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	RESPONSIBLE PERSON
				% implementation of				Q1	_	Executive Manager:
14D1 D /400	Executive	5:1.14		departmental mitigation	0.4	1000/	4000/	Q2	_	Strategic
KPI B/102	Manager Output	Risk Management	All Wards	actions on the Strategic	%	100%	100%	Q3	100%	Management
	Output			Risk Register				Q4	100%	Services
				No. of strategic plan				Q1	_	Executive Manager:
KPI K/103	Manager's	Strategic Planning	All Wards	review sessions	Number	1	1	Q2	_	Strategic
	Sub-outputs	Review		conducted				Q3	_	Management Services
								Q4	1	Dervices
								Q1	_	Executive Manager:
KPI K/104	Executive Manager	SMS - Strategic	All Wards	No. of special programmes	Number	4	3	Q2	1	Strategic
KF1 K/104	Output	Support	All Walus	implemented	Number	4	3	Q3	1	Management
								Q4	1	Services
								Q1	_	Executive Manager:
KPI A/105	Executive	SMS - Strategic	All Wards	% implementation of AG	%	100%	100%	Q2	_	Strategic
KP1 A/105	Manager Output	Support	All Walus	Audit Action plans	70	100%	100%	Q3	100%	Management
	Calpai							Q4	100%	Services
								Q1	_	Executive Manager:
14D114405	Executive	SMS - Strategic		Number of the Reviewed	l			Q2	1	Strategic
KPI K/106	Manager Output	Support	All Wards	IGR Strategy Approved	Number	New target	1	Q3	_	Management
	Output							Q4		Services
	1			l	1	l .	1		1-	

KPA: MUNIC	PA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	RESPONSIBLE PERSON		
				% of grievances				Q1	100%	Executive Manager:		
	Executive			attended to within the				Q2	100%	Strategic		
KPI G/107	Manager Output	Labour disputes	All Wards	set time lines(step 2)	%	4 Days	100%	Q3	100%	Management		
	Output			finalised internally				Q4	100%	Services		
KPA: LOCAL	L ECONOMIC	DEVELOPMENT										
SDBIP REF.NO	PLANNING LEVEL	MISCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON		
								Q1	13	Executive Manager:		
	I/108 Executive Manager: Youth employment Output		No. of youth exposed to				Q2	_	Strategic			
KPI I/108		Youth employment	t All Wards		Number	6	13	Q3		Management		
	Output			opportunities				Q4	_	Services		



FINANCIAL MANAGEMENT SERVICES - 20

National Outcome	Outcome 9: Re	sponsive, acco	untable, effec	ctive and efficient local (government s	system					
NDP Chapter	Building a prof	essional, capab	le, citizen-fo	cused public service (N	DP Chapter 1	3)					
Strategic Goal	To ensure acco	ountable govern	ance within	the municipality							
DEPARTME	NT: FINANCIAL	MANAGEMENT	SERVICES-2	0							
KPA	KPA: FINANCIA	AL VIABILITY									
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	RESPONSIBLE PERSON	
								Q1	not less than 88%		
KPI C/201	CFO's output	Revenue	All Wards	% Revenue collected from main tariff	%	89%	89%	Q2	not less than 88%	Chief Financial	
KP1 C/201	CFO's output	Management	All Walus		76	09%	09%	Q3	not less than 89%	Officer	
								Q4	not less than 89%		
								Q1	_		
KPI D/203	CFO's output	Valuations	All Wards	% completeness of	%	100%	100%	Q2	_	Chief Financial	
Ki 1 D/203	Oi O's output	valuations	All Walus	valuation roll	70	100 /6	10078	Q3	_	Officer	
								Q4	100%		
								Q1	_		
KPI K/204	CFO's output	Asset	All Wards	% completeness of the	%	100%	100%	Q2	_	Chief Financial	
	o. o o output	Management	7 77.4.40	asset register	,,	10070	.0070	Q3	_	Officer	
								Q4	100%		
				% expenditure on the				Q1	25%	<u> </u>	
KPI E/205		Executive		Financial Management	%	New target	100%	Q2	57%	Chief Financial	
	Executive			Grant(FMG)				Q3	not less than 72%	Officer	
	- Manager: Grants Output expenditure	All Wards					Q4	not less than 100%			
			% expenditure on the				Q1	_			
KPI E/205				% expenditure on the Cogta Valuation Roll Grant fund		100% 100%	100% 100%	100%	Q2	_	Chief Financial
								70 100 /6	Q3	_	Officer
				1				Q4	100%	7	

KPA: GOOD	GOVERNANCE	& PUBLIC PAR	TICIPATION							
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	RESPONSIBLE PERSON
				O/ involves autotion of				Q1	_	
KPI A/206	CFO's output	AG Action	All Wards	% implementation of Finance related AG	%	100%	100%	Q2	_	Chief Financial
1117/200	Or O's output	Plans	All Walus	Audit Action plans	70	10076	10078	Q3	_	Officer
				, , , , , , , , , , , , , , , , , , ,				Q4	100%	
								Q1	100%	
14011/007	0501	Financial	A 11 1 A 1	% of the MFMA	0/	1009/	4000/	Q2	100%	Chief Financial
KPI L/207 CFO's output	reporting and Compliance	All Wards	implementation plan	%	100%	100%	Q3	100%	Officer	
	C	Compliance						Q4	100%	
				% implementation of				Q1	_	
KPI B/208	CFO's output	Risk	All Wards	departmental mitigation	%	100%	100%	Q2	_	Chief Financial
KF1 B/200	CFO's output	Management	All Walus	action on the Strategic	76	100%	100%	Q3	_	Officer
				Risk Register				Q4	100%	
				% implementation of the				Q1	_	
	KPI L/211 CFO's output Prod			Finance Management				Q2	_	Chief Financial
KPI L/211		s output Procurement A		Services procurement	%	100%	100%	Q3	75%	Officer
				plan				Q4	100%	

KPA: MUNIC	IPAL TRANSFO	RMATION AND	ORGANISATI	ONAL DEVELOPMENT							
SDBIP Ref. No.	PLANNING LEVEL			KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON	
				% of grievances				Q1	100%		
KPI G/209	CFO's output	Labour relations	All Wards	attended with the set	%	No	100%	Q2	100%	Chief Financial	
KPI G/209	CFO's output	management	All Walus	time lines(step 2)	76	grievances lodged	100%	Q3	100%	Officer	
		management		finalised internally		lougeu		Q4	100%		
KPA: LOCAL	ECONOMIC DE	VELOPMENT									
SDBIP Ref. No.	PLANNING LEVEL			KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON	
								Q1	_		
KDI 1/240	CEO's output	Youth exposure	All Wards	No. of youth	Number	6	3	Q2	_	Chief Financial	
KF11/210	KPI I/210 CFO's output	to employment A	All Walus	s employment opportunities created	Number	6	3	Q3	_	Officer	
				opportantios ordated				Q4	3	1	



CORPORATE SUPPORT SERVICES - 30

National	Outcome 9 Responsive accountable effective and efficient local government system					
Outcome	Outcome a Responsive accountable enective and enicient local government system					
NDP	Building a professional capable citizen focused public service NDP Chapter 13					
Chapter	Building a professional capable diazen focused public service NDF Chapter 13					
Strategic	To ensure accountable governance within the municipality					
Goal	nsure accountable governance within the municipality					
DEDADTMEN	IT, CORDONATE SUBBOOK SERVICES 20					

DEPARTMENT: CORPORATE SUPPORT SERVICES - 30 KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	_	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	I /PROJECT	RESPONSIBLE PERSON
								Q1	_	Executive
KDI K/204	Executive	Human Resources	All wards	No. of Human	Number		4	Q2	_	Manager:
KPI K/301 Manager Output	Management	All wards	Resources policies developed	Number		'	Q3	_	Corporate Support Services	
	Output			·				Q4		1
				% of grievances				Q1	100%	Executive
	Executive			attended to within the		No grievances		Q2	100%	Manager:
KPI G/303	KPI G/303 Manager: Labour di		All Wards	set time lines(step 2) finalised internally	%	reported	100%	Q3	100%	Corporate Support
			fi	illiansed internally				Q4	100%	Services

KPA: GOOD (GOVERNANCE	AND PUBLIC PAR	TICIPATION							
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	_	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	/PROJECT	RESPONSIBLE PERSON
								Q1	_	Executive
KPI A/304 Executive Manager		nager AG Action Plans	All wards	% implementation of AG Audit Action plans	%	33%	100%	Q2	_	Manager: - Corporate - Support - Services
1017/304	Output		All Walus			3370	10070	Q3	_	
	5 3 4 3 3							Q4	100%	
				0/ implementation of the				Q1	_	Executive
	Executive			% implementation of the departmental mitigation			Q2		_	Manager:
KPI B/306 Ma	Manager Output		All wards	action on the Strategic Risk Register	%	70%	100%	Q3	_	Corporate Support
	Output			i iizii i logiotoi				Q4	100%	Services



INTEGRATED ENVIRONMENTAL MANAGEMENT - 40

National Outcome	Outcome 9: F	Responsive, accoun	ntable, effec	tive and efficient local go	vernment sys	tem					
NDP Chapter	Chapter 5 Tra	ansitioning to a low	carbon eco	onomy							
Strategic Goal	To provide s	ustainable services	to the com	munity							
DEPARTMEN	IT: INTEGRAT	ED ENVIRONMENT	AL MANAGI	EMENT							
KPA: BASIC	SERVICE DEL	IVERY AND INFRAS	STRUCTUR	E DEVELOPMENT							
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
									Q1	95%	
	()	ger: Refuse removal		% of household with				New Terror	Q2	95%	Executive Manager: Integrated
KPI H/401(a)			All Wards	access to waste removal	5%	%	New Target	90%	Q3	3 90%	Environmental
	Output								Q4	90%	Management
KPA: LOCAL	ECONOMIC D	EVELOPMENT					•			•	
									Q1	73	Executive Manager:
KDI 1/400	Executive	Variable and large and	A II	No. of youth exposed to	000/	Niconstruct	Name Tanana	73	Q2	_	Integrated
KPI I/402	Manager: Output	Youth employment	All Wards	employment opportunities	20%	Number	New Target	/3	Q3	_	Environmental
	o atput			орронализо					Q4	_	Management
									Q1	330	Executive Manager:
KDI 1/400	Executive Employment	Employment No. of employ	No. of employment	400/	Niconala a u	400	600	Q2	_	Integrated	
KPI J/403	Manager: Output	Opportunities A	All Wards	opportunities created	10%	Number	er 463	600	Q3	_	Environmental
	Output								Q4	270	Management

KPA: GOOD	GOVERNANC	E AND PUBLIC PAR	TICIPATION	N							
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
									Q1	_	
	Executive						No actions		Q2	_	Executive Manager:
KPI A/404	Manager: Output	AG Audit Action plans	All Wards	% implementation of AG Audit Action plans	5%	%	plans on OPCA Pane	100%	Q3	100%	Integrated Environmental
									Q4	100%	Management
									Q1	_	
	Executive			% implementation of departmental mitigation					Q2	_	Executive Manager: Integrated
KPI B/405	Manager	Risk Management	All wards	actions on the Strategic	5%	%	100%	100%	Q3	_	Environmental
	Output			Risk Register					Q4	100%	Management
									Q1	_	Executive Manager:
KPI L/410 Executive Manager	Procurement	All Wards	% implementation of the	5%	%	New Target	100%	Q2	_	Integrated	
KF1L/410	Output	riocurement	All Walus	procurement plan	376	76	New rarger	100%	Q3	_	Environmental
									Q4	100%	Management
KPA: FINANC	CIAL VIABILIT	Y									
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
									Q1	_	Executive Manager:
KPI C/408	Executive Manager:	Improved working	All Wards	Total rand value generated through	15%	Rand value	R 2 855 419	R3 000 000	Q2	_	Integrated
KF1 0/400	Output	capital	All Walus	biodiversity activities	1376	ixanu value	1 2 055 419	13 000 000	Q3	_	Environmental
									Q4	R3 000 000	Management
KPA: MUNIC	IPAL TRANSF	ORMATION AND OF		ONAL DEVELOPMENT	1	1	T	I			1
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
				% of grievances attended					Q1	100%	Executive Manager:
KDI 0/407	Executive	Labara Parat	A II AA77	to within the set time		0/	No grievances	4000/	Q2	100%	Integrated
KPI G/407	Manager: Output	Labour disputes Al	All Wards	lines(step 2) finalised	10%	%	reported		Q3	100%	Environmental
				internally					Q4	100%	Management



COMMUNITY DEVELOPMENT SERVICES - 50

National	Outcome 9: Responsive, accountable, effective and efficient local government system						
Outcome	Outcome 3. Responsive, accountable, enective and enicient local government system						
NDP	Chapter: Building a professional capable citizen focused public service NDP Chapter 13						
Chapter	DF Chapter: building a professional capable citizen focused public service NDF Chapter 13						
Strategic	o provide sustainable services to the community						
Goal	o provide sustainable services to the community						
DEPARTM	DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES - 50						

KDA, SEDVICE DELIVEDY AND INEDASTRUCTURE DEVELOPMENT

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	DDA IECT	RESPONSIBLE PERSON									
								Q1	600										
KPI K/501			All Wards	Number of roadblocks	Number	2380	2500	Q2	650	Executive Manager: Community									
10 110301	Executive		All Walus	conducted	Number	2300	2300	Q3	625										
	Manager:	Public Safety						Q4	625										
	Output	1 abile dalety		No. of Roads Safety Campaigns conducted				Q1	30										
KPI K/502	2 3 4 3 3		All Wards		Number	110	110	Q2	20	Services									
101110302			All Wards		Number	1.10	110	Q3	30										
								Q4	30										
	Executive			No of households				Q1	400										
KPI F/503	Manager:			All Wards	registered for indigent	Number	4016	3000	Q2	500	F								
14117000	Output		7 til VValus	support	Number	4010	3000	Q3	1050	Executive Manager: Community Development									
		Social						Q4	1050										
	Executive	development	development		No. Social Development				Q1	5	,								
KPI K/504	Manager:		All Wards	programmes	Number	23	5	Q2	5	Development Services Executive Manager: Community									
14111004	Output		7 til Walas	implemented	ramber	25	Ů	Q3	5										
	o aipai			p.ioiou				Q4	5										
	Executive												No. of sports and				Q1		
KPI K/505	Manager:		All Wards	Recreation programmes	Number	2	4	Q2	1										
14111000	Output		7 III VValus	implemented	Number	_	7	Q3	2										
	o aspas			mplemented				Q4	1	F									
	Executive	Sports, Arts,		No of Library				Q1	1										
KPI K/506	Manager:	Culture and	All Wards	No. of Library programmes	Number	4	8	Q2	2										
10 110 300	Output	Recreation	All Walus	implemented	Number	7		Q3	3	•									
	Executive			implemented				Q4	2										
				No of Haritage Arte and				Q1	1										
KPI K/507	Manager:		All Wards	No. of Heritage, Arts and		per 4	7	Q2	2	2									
131117507	Output	•	/ iii vvaius	Culture programmes implemented		_	'	Q3	2										
	Capat			p.c.montou				Q4	2										

KPA: FINA	NCIAL VIABILIT	Υ																				
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON												
								Q1	_	Executive												
	Executive	Grants		% expenditure on the				Q2	30%	Manager:												
KPI E/508	Manager:	expenditure	All Wards	SACR grant	%	93%	100%	Q3	75%	Community												
	Output	одрогината		Onton gram				Q4	100%	Development Services												
								Q1	_	Executive												
	Executive	Grants		% expenditure on HIV		1		Q2	30%	Manager:												
KPI E/516	Manager:	expenditure	All Wards	grant fund	%	New target	100%	Q3	60%	Community												
	Output	. т. ф запальная з		g				Q4	100%	Development Services												
KPA: GOO	D GOVERNANC	E AND PUBLIC	PARTICIP	ATION		•	•															
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON												
	E	V0						Q1	_	Executive												
KPI A/509	Executive Manager:	AG Audit	All Wards	% implementation of AG	%	100%	100%	Q2	_	Manager: Community												
KF1 A/309	Output	Action plans	All Walus	Audit Action plans	76	10076	100 /6	Q3	_	Development												
	Output							Q4	100%	Services												
								Q1	4	Executive												
	Executive	Licencing		Number of licencing				Q2	4	Manager:												
KPI K/510	Manager:	services	All Wards	services processed on	Number	4	4	Q3	4	Community												
	Output			the eNATIS system				Q4	4	Development Services												
	Executive			% implementation of				Q1	_	Executive												
KPI B/511	Manager:	Risk	All Wards	departmental mitigation	%	100%	100%	Q2	_	Manager: Community												
IXI I D/JIII	Output	Management	All Walus	actions on the Strategic	70	10070	10070	Q3		Development												
	o alpai			Risk Register				Q4	100%	Services												
								Q1	_	Executive												
	Executive			% implementation of the				Q2		Manager: Community												
KPI L/518	Manager	-	All Wards	procurement plan	e %	New target	rget 100%	Q3	_													
	Output			procurement plan		Jan		Q4	100%	Development												
																				Q+	100%	Services

KPA: MUN	ICIPAL TRANSF	KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PERSON		
				% of grievances attended				Q1	100%			
KDI 0/540	Executive	Labour	All Wards	within the set time	%	5 days	4000/	Q2	100%			
KPI G/512	Manager: Output	disputes					100%	Q3	100%	Community Development		
	Output			internally				Q4	100%	Services		
KPA: LOCAL ECONOMIC DEVELOPMENT												
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PERSON		
	Evenutive							Q1	82			
KPI J/513	Executive Manager:	Youth	All Wards	No. of youth exposed to	Number	120	166	Q2	_			
10/010	Output	Employment	All Walus	employment opportunities	Number	120	100	Q3	_	Executive		
	Calpai							Q4	10	Manager: Community		
	Executive							Q1	108	Development		
KPI I/514	Manager:	nager: Employment All	All Wards	No. of employment	Number	373	240	Q2	_	Services		
1 1/014	Output		1	opportunities created	Number	373	240	Q3	_			
	Output		l .	1			1	Q4	151			



ECONOMIC DEVELOPMENT SERVICES - 60

National Outcome	National Out	come 9: Respon	sive, accour	table, effective and effici	ent local gov	ernment syst	tem			
NDP Chapter	Chapter 3: E	conomy and Em	ployment, C	hapter 4: Economic Infras	structure and	Chapter 8: T	ransforming I	Human Settle	ments	
Strategic Goal	To foster a conducive environment for broad based economic development									
DEPARTMEN	NT: ECONOMIC DEVELOPMENT SERVICES - 60									
KPA: SERVIO	CE DELIVERY	AND INFRASTR	UCTURE DE	VELOPMENT						
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	RESPONSIBLE PERSON
KPI K/601	Executive Manager: Output	Erection of fence and installation of boreholes for Livestock	All Wards	% completion of project milestones in line with the plan	%	100% of milestones completed	100%	Q1 Q2 Q3		Executive Manager: Economic Development
		Projects						Q4	100%	Services
KPA: FINANC	CIAL VIABILIT	Y 15%								
				T (15 1 1				Q1	R200, 000	Executive
KPI D/602	Executive Manager:	Revenue	All Wards	Total Rand value generated within the	Rand value	R13,160,34	R3, 800, 000	Q2	R1,000,000	Manager: Economic
141111111111111111111111111111111111111	Output	generation	7 til VValas	Department	Trana value	6,86	110, 000, 000	Q3	R1,300,000	Development
	- mp m							Q4	R1,300,000	Services
	Executive Grants							Q1	22%	Executive
KPI E/612		Grants	All Words	% expenditure on EPWP	9/	1009/	1009/	Q2	52%	Manager:
NPI E/012	Manager: Output	er: evpenditure /	All Wards	grant	%	100%	100%	Q3	81%	Economic Development
	o a.pa.							Q4	100%	Services

KPA: GOOD	GOVERNANC	E AND PUBLIC I	PARTICIPAT	ION						
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	RESPONSIBLE PERSON
	Executive			0/ approval of compliant				Q1	100%	Executive
KPI K/603	Manager:	Development	All Wards	% approval of compliant development applications	%	100%	100%	Q2	100%	Manager: Economic
10110005	Output	Applications	All Walds	(SPLUMA)			100 %	Q3	100%	Development
	5.4.4.1		(6. 26)				Q4	100%	Services	
		nager: Risk A	I All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register				Q1		Executive
	Executive					100%		Q2		Manager:
KPI B/609	Manager: Output						100%	Q3	100%	Economic Development Services Executive Manager:
	Output							Q4	100%	
								Q1	_	
	Executive			% implementation of the				Q2		
KPI L/611	Manager	Procurement	All Wards	procurement plan	%	New target	100%	Q3	_	Economic
	Output			, , , , ,				Q4	100%	Development Services

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEEIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
								Q1	100%	Executive
I/DI 0/000	Executive			% of grievances attended to within the set time	1	No	4000/	Q2	100%	Manager:
KPI G/606	Manager:	Labour disputes	All Wards	lines.	%	grievances	100%	Q3	100%	Economic Development
	Output			illes.		lodged		Q4	100%	Services
KPA: LOCAL ECONOMIC DEVELOPMENT										
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
								Q1	7	Executive Manager: Economic Development
KPI I/ 607	Executive	Youth	All Wards	No. of youth exposed to	Number	23	_	Q2	_	
KF1 1/ 607	Manager: Output	employment	All Walus	employment opportunities	Number	23	,	Q3	_	
	Cutput			орроналиос				Q4	_	Services
				No. of EPWP				Q1	26	Executive
										Manager:
KDI I/600	Executive	Employment	All Words		Number	10	26	Q2	_	
KPI J/608	Executive Manager: Output	Employment opportunities	All Wards	No. of EPWP employment opportunities created	Number	18	26	Q2 Q3		Manager: Economic Development



UTILITIES MANAGEMENT SERVICES - 70

National	Outcome 9: Responsive, accountable, effective and efficient local government system						
Outcome	responsive, accountable, enective and enicient local government system						
NDP Chapter	NDP: Building a professional capable citizen focused public service NDP Chapter 13						
Strategic	provide sustainable services to the community						
Goal	To provide sustainable services to the community						
DEPARTMEN	EPARTMENT: UTILITIES MANAGEMENT SERVICES - 60						

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
								Q1	11%	Executive
KPI C/711	Executive	Electricity	All Wards	% of electricity losses	%	11.94%	13%	Q2	11%	Manager: Utilities
10,711	Manager: Output	Losses	7 III VValas	measured	70	11.5470	1070	Q3	14%	Management
								Q4	13%	Services
								Q1	15%	Executive
I/DI 0/700	Executive	M/-11	A II 147I -	% water losses	0/	45 770/	000/	Q2	15%	Manager: Utilities
KPI C/702 Manager: Outpu	Manager: Output	Water losses	All Wards	measured	%	15.77%	20%	Q3	20%	Management Services
								Q4	20%	
	Executive	Electricity services		% households with access to electricity	%	New KPI		Q1	90%	Executive Manager: Utilities Management Services
KD111/744 (-)			All Wards				000/	Q2	90%	
KPI H/711 (a)	Manager: Output						90%	Q3	88%	
								Q4	90%	
				O/ have abalda with				Q1	90%	Executive
KPI H/704(a)	Executive	Sanitation	All Wards	% households with access to sanitation	%	New KPI	98%	Q2	90%	Manager: Utilities
(a)	Manager: Output	services	All Walus	services	70	INOW INIT	3070	Q3	98%	Management
								Q4	98%	Services
								Q1	95%	Executive
KPI H/705 (a)	Executive	Water services	All Wards	% of households with access to water services	%	New KPI	99%		95%	Manager: Utilities
1 1 1 1 1 7 00 (a)	Manager: Output		7.11 174143		70		3370	Q3	99%	Management
								Q4	99%	Services

KPA: FINANCI	AL VIABILITY									
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
								Q1	19%	Executive
KPI E/703 (a)	Executive	Grants	All Wards	% expenditure on WSIG	%	New Target	100%	Q2	47%	Manager: Utilities
KF1 L/703 (a)	Manager: Output	expenditure	All Walus	grant fund	/6	New rarger	100 /6	Q3	60%	Management
								Q4	100%	Services
KPI E/703 (b) Executive Manager: Outpu								Q1	40%	Executive
	Executive	Grants	All Wards	% expenditure on INEP	%	New Target	100%	Q2	60%	Manager: Utilities
	Manager: Output	expenditure	All Walus	grant fund	%	New rarger		Q3	80%	Management Services
								Q4	100%	
				% expenditure on HSDG grant	" %	New Target		Q1	_	Executive Manager: Utilities Management Services
KPI E/704 (a)	Executive Manager: Output	Grants expenditure	All Wards				100%	Q2	45%	
KPI E//04 (a)							100%	Q3	30%	
								Q4	100%	
								Q1	30%	Executive
KDI E /704 /b)	Executive	Grants expenditure	011.10/	% projected expenditure on NDPG grant	%	New Target	100%	Q2	60%	Manager: Utilities Management Services
KPI E/704 (b)	Manager: Output		All Wards					Q3	80%	
								Q4	100%	
				% new water meters				Q4	100%	Executive
KDI D/705	Executive	New	All Wards	installed in line with	%	100%	100%	Q2	100%	Manager: Utilities
KPI D/705	Manager: Output	installations	All Wards	applications payments	%	100%	100%	Q3	100%	Management
				received				Q4	100%	Services
								Q1	100%	
	Executive	Improved		% revenue collected				Q2	100%	Executive Manager: Utilities
KPI C/711	Manager: Output	working capital	All Wards	from revenue sources	%	New Target	100%	Q3	100%	Management
		. g						Q4	100%	Services

KPA: GOOD G	OVERNANCE ANI	D PUBLIC PARTI	CIPATION							
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	I PROJECT	RESPONSIBLE PERSON
								Q1	_	Executive
KPI A/706	Executive	AG Audit Action	All Wards	% implementation of AG	%	100%	100%	Q2		Manager: Utilities
14 170700	Manager: Output	plans	7 III Walas	Audit Action plans	70	10070	10070	Q3	_	Management
								Q4	100%	Services
KPI B/707				% implementation of				Q1	_	Executive
	Executive	Risk	All Wards	departmental mitigation	%	100%	100%	Q2	_	Manager: Utilities
	Manager: Output	Management		actions on the Strategic Risk Register				Q3	_	Management Services
								Q4	100%	20.7.000
KPA: MUNICII	PAL TRANSFORM	ATION AND ORG	ANISATIONA	L DEVELOPMENT	•	•				
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	DDA IERT	RESPONSIBLE PERSON
		Labour disputes	All Wards	% of grievances attended to within the set time lines(step 2)	t %	No grievances	100%	Q1	100%	Executive Manager: Utilities Management Services
KPI G/708	Executive							Q2		
141 1 0/100	Manager: Output							Q3	100%	
				finalised internally				Q4	100%	
KPA: LOCAL	ECONOMIC DEVE	LOPMENT	T	T	1	T	T	1		
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	I PROJECT	RESPONSIBLE PERSON
				No. of youth exposed to				Q1	58	Executive Manager: Utilities Management
KPI I/709	Executive	Youth	All Wards	employment	Number	50	58	Q2		
	Manager: Output	employment	7	opportunities				Q3	_	
								Q4	_	Services
								Q1		Executive Manager: Utilities Management Services
KPI J/710	Executive	Employment opportunities	All Wards	No. of employment opportunities created	Number	193	81	Q2 Q3		
	Manager: Output							Q3 Q4		



PUBLIC WORKS, ROADS & TRANSPORT - 80

National	Outcome 9: Responsive, accountable, effective and efficient local government system						
Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system						
NDP	Building a professional capable citizen focused public service NDP Chapter 13						
Chapter	Building a professional capable citizen focused public service NDF Chapter 13						
Strategic	To provide sustainable services to the community						
Goal	To provide sustainable services to the community						
DEPARTME	DEPARTMENT: Public Works, Roads & Transport - 80						

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

SDBIP REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	RESPONSIBLE PERSON
								Q1	97%	Executive
KPI K/801	Executive Manager:	Fleet	All Wards	% of fleet available to the	%	96%	97%	Q2	97%	Manager: Public
101110001	Output Management /	Management	7 III VValus	user departments	70	90%	91%	Q3	97%	Works, Roads
							Q4	97%	and Transport	
		nager: Roads		% Gravel roads maintained in line with the plan				Q1	100%	Executive Manager: Public Works, Roads and Transport
KPI K/802	Executive Manager:		Rural wards		%	100%	100%	Q2	100%	
141114002	Output	Maintenance					10070	Q3	_	
								Q4	_	
		ut Roads and	All Wards	% completion of Roads and Storm water projects		100%		Q1	100%	Executive
KPI K/803	Output						100%	Q2		Manager: Public
KPI K/003	Indicator	Stormwater	All Walus	milestones in line with the			100%	Q3	_	Works, Roads and Transport
				plan				Q4	100%	
								Q1	100%	
	Executive	Building and		% implementation of				Q2	100%	Executive Manager: Public
KPI K/804	Manager: Output	•		maintenance planned for buildings and facilities	%	100%	100%	Q3	100%	Works, Roads -and Transport
	·							Q4	100%	

KPA: FINAN	CIAL VIABILITY	(
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
								Q1	5%	Executive
KPI E/805	Manager:	Grants	All Wards	% expenditure on the	%	Now Torget	F00/	Q2	40%	Manager: Public
(a)		expenditure	All Walus	IUDG grant	70	New Target	50%	Q3	30%	Works, Roads
				-				Q4	50%	and Transport
		nager: Grants		ds % expenditure on the NDPG grant	%	100%	100%	Q1	_	Executive Manager: Public Works, Roads
KPI E/805	Executive		All Wards					Q2	30%	
(b)	Manager:							Q3	75%	
, ,	Output	·		Ç				Q4	100%	and Transport
KPA: GOOD	GOVERNANCI	AND PUBLIC I	PARTICIPATION		•	•	•	•	•	
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
				% implementation of				Q1	_	Executive
	Executive	lanager: Risk Management		departmental mitigation				Q2	_	Manager: Public
KPI B/807	Manager: Output		All Wards	action plans on the	%	100%	100%	Q3	_	Works, Roads and Transport
	Ουιραι			Strategic Risk Register				Q4	100%	

KPA: MUNIC	IPAL TRANSFO	ORMATION AND	ORGANISATIO	NAL DEVELOPMENT 10%						
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME / PROJECT MILESTONE	RESPONSIBLE PERSON
				% of grievances attended				Q1	100%	Executive
	Executive			within the set time		No grievances		Q2	100%	Manager: Public
<u> </u>	Labour disputes	All Wards	lines(step 2) finalised	%	lodged	100%	Q3	100%	Works, Roads	
	Output			internally		_		Q4	100%	and Transport
KPA: LOCAL ECONOMIC DEVELOPMENT									1	
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
				No. of youth exposed to		280		Q1	_	Executive
	Executive	Youth						Q2	_	Manager: Public
KPI I/809	Manager:	employment	All Wards	employment opportunities			58	Q3		Works, Roads and Transport
	Output							Q4	58	
									F	
								Q1	20	Evacutiva
	Executive	Employment		No. of employment				Q1 Q2	20	Executive
KPI J/810	Executive Manager: Output	Employment opportunites	All Wards	No. of employment opportunities created	Number	43	80		20	Executive Manager: Public Works, Roads