



Local Municipality

## 2021/22 REVISED Operational Layer Service Delivery and Budget Implementation Plan (SDBIP)



OFFICE OF THE MUNICIPAL MANAGER

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
КРА	Good Governance and Public Participation within the Office of the Municipal Manager

DEPARTMENT: MUNICIPAL MANAGER

SDBIP/BUDGET 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
				Time taken to				Q1	48 hours		
	Manager			processes submissions				Q2	48 hours	Q1-Q4: Munadmin	Manager:
KPI 1: MM (412)	Sub- Output		All Wards	received within Division	Time	48 hours	48 hours	Q3	48 hours	List	Operational Support
				Operational Support.				Q4	48 hours		
				Number of Pre-				Q1	_	Report submitted to	
KPI 2: MM (412)	Manager Sub- Output		All Wards	liminary assessment of Section 56	Number	1	1	Q2	1	liminary assessent Operation	Manager: Operational
			o the pal	employees conducted				Q3	_	of Section 56 employees for the FY 2018/2019	Support
		-						Q4	_		
								Q1	100%	Q1-Q4: Updated	
	Manager Sub- Output		All Wards	% Exco Action Plans circulated for implementation	%	100%	Q2 Q3	Q2	100%	Exco Resolution Register, Exco Minutes,Circulation	Manager: Operational
	Oup- Output			as per Exco meeting held				100%	E-mails and Attendance	Support	
								Q4	100%	Register	



**INTERNAL AUDIT** 

National Outcome	Outcome 9: Res	sponsive, accoun	table, effective	and efficient local gove	rnment system								
NDP Chapter	Building a prof	essional, capable	, citizen-focuse	ed public service (NDP C	hapter 13)								
Strategic Goal	To ensure good	d participative gov	vernance in cor	npliance with the Const	itution								
КРА		NANCE AND PUB		TION									
DEPARTMENT: (	OFFICE OF CHIE	F AUDIT EXECU	TIVE	1	1	1				1	1		
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON		
Internal Audit					•								
				% implementation of				Q1	100%	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	%	99.8%	100%	Q2	100%	report In Q3: Quarterly progress report	Manager: Internal Audit		
				Audit Plan				Q3	100%		3		
								Q4	100%	Q4: Quarterly progress report			
	Sub-Output	Assurance services				No. assessments conducted on the				Q1 Q2	1	Q1: OPCA Monitoring Pane	-
KPI 2: CAE (202)			All Wards	implementation status of Action Plans	Number	2	3	Q2 Q3	1	Q3: OPCA Monitoring Pane	Manager: Internal Audit		
				(Auditor General's report)				Q4	1	Q4: OPCA Monitoring Pane			
				No. of assessment				Q1	1				
				conducted on the				Q2	1	Q1-Q4: Tracking			
KPI 3: CAE (202)	Sub-Output	Assurance services	All Wards	implementation status of Action Plans	Number	4	4	Q3	1	Document Summary report	Manager: Internal Audit		
				(Internal Audit Reports)				Q4	1				
				No. of Audit				Q1	1	Q1- Q4: FAC Minutes			
				Committee resolution				Q2	1	and updated FAC			
KPI 4: CAE (202)	Sub-Output	Assurance services	All Wards	registers circulated to	Number	4	4	Q3	1	Resolution Register	Manager: Internal Audit		
()				departments for implementation				Q4		and copy of email of circulation			
				Implementation					1	Circulation			
								Q1					
KPL5: CAF		Assurance		Number of Internal				Q2			Manager:		
KPI 5: CAE (202) Su	Sub Output	It Assurance Assurance A		Number of Internal Audit Plan developed	Number	er 1	1	Q3 Q4	1	Draft Internal Audit plan submitted to the CAE/Audit Committee	Internal Audit		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Corpor	ate Ethics			•						•	
				Number of Investigation Progress Reports/ Final Investigation				Q1	Quarterly	Q1-Q4: Proof of Investigation Progress Report/ Final Investigation Report	Managan
KPI 6: CAE (203)	Sub-Output	Investigations request	All Wards	Reports submitted to CAE for MM's attention for consideration on	<sup>D</sup> Number	New Target	4	Q2	Quarterly	submitted to CAE for MM's consideration	Manager: Corporate Ethics
								Q3	1		
		investigations requests				Q4	1				
				16406313				Q1	1	Q1 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80	
KPI 7: CAE	Sub-Output	Corperate Ethics	All Wards	Number of reports reflecting activities carried out in line	Number	New Target	22	Q2	6	Q2 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80	Manager: Corporate
(203)				with the approved Ethics & Anti- Corruption Plan				Q3	6	Q3 Quarterly Progress Report to MM/EXCO/RMC/ Sec	Ethics
								Q4	6	Q4 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80	
								Q1	_	Proof of Disclosure of	
KPI 8: CAE				Number of Disclosure of Benefits and				Q2	1	Benefits and Interests Risk Management	Manager:
(203)	Sub-Output	Corporate Ethics	All Wards	Interests Risk	Number	New Target	1	Q3	_	Report submitted to CAE for MM's	Corporate Ethics
				Management Reports				Q4	_	consideration	
								Q1	_	Proof of Investigation	
KPI 9: CAE				Number of approved				Q2	_	Process Flow	Manager:
(203)	Sub-Output	Corporate Ethics	All Wards			New Target	get 1	Q3	1	submitted to CAE for MM's approval	Corporate Ethics
								Q4	_		Ethics



STRATEGIC MANAGEMENT SERVICES

National	Outcome 9: Responsive, accountable, effective and efficient local government system							
Outcome	outome 3. Responsive, accountable, enective and encient local government system							
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)							
Strategic	o ensure good participative governance in compliance with the Constitution							
Goal								
КРА	ood Governance and Public Participation within Strategic management Services Department							
DEPARTMENT	PARTMENT: STRATEGIC MANAGEMENT SERVICES							

Division: Cooperative Governance

Division. Coop	Serative Governant										
GET	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		EVIDENCE PER	RESPONSIBLE PERSON
		International		Number of the				Q1	_		Assistant Manager:
KPI 3: SMS (444)	Adequacy Indicator	Relations	All Wards	International Relations (IR) plan submitted to	Number	1	1	Q2 Q3		Q4: International Relations (IR) plan	Intergovernmental
· · ·		Initiatives		the EM				Q4	1		Relations
		Inter-		Number of IGR				Q1	_		Assistant Manager:
KPI 4: SMS	Adequacy Indicator	governmental Relations	All wards	Calendar submitted to	Number	1	1	Q2	1	Q4: IGR Calendar	Intergovernmental
(443)	Indicator	Foras		the EM				Q3	_		Relations
								Q4	1		
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Monit	toring And Evalua	tion		•		•	•				
				Number of				Q1	1	Q1-Q4: PAC	
KPI 6: SMS	Manager's Sub-	Independent		Performance Audit				Q2	1	Minutes and Updated PAC	Assistant Manager:
(424)	outputs	oversight Committees	All Wards	Committee action	Number	New Target	2	Q3	_	Resolution Register	Monitoring and Evaluation
		Committees		plans circulated for implementation				Q4	_	and Circulation E- mail	Evaluation
								Q1	_	_	
								Q2	_	_	
KPI 7: SMS Ma (431)	Manager's Sub- outputs		nual SDBIP All Wards		Number	3	3	Q3	2	Q3: Proof of submission (Email)	Assistant Manager: Monitoring and Evaluation
	outputs			the EM				Q4	1	Q4: Proof of submission (Email)	Evaluation

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Monit	oring And Evalua	tion			•	•				•	•
								Q1	_	_	
		Tabling of the		Number of Municipal				Q2	_		Assistant Manager:
KPI 8: SMS (447)	Manager's Sub- outputs	Municipal Annual Report	All Wards	Draft Annual Report submitted to the EM	Number	1	1	Q3	1	Q3: Proof of submission (Email)	Monitoring and Evaluation
								Q4	_	_	
				Number of MCLM				Q1	1		
KPI 9: SMS	Sub-output	National	All Wards	performance reports	Number	4	4	Q2	1	Q1-Q4: Proof of	Assistant Manager:
(450)	Indicator	Treasury Reporting	All warus	submitted to National	Number	4	4	Q3	1	submission/email	Monitoring and Evaluation
		reporting		Treasury				Q4	1		Evaluation
								Q1	1		
KPI 10: SMS	Sub-output	COGTA Performance	All Mordo	Number of MCLM Performance reports	Number	4	4	Q2	1	Q1-Q4: Proof of	Assistant Manager: Monitoring and
(436)	Indicator	Reporting		submitted to COGTA	Number	4	4	Q3	1	submission/email	Evaluation
		roporting						Q4	1		
				Number of Risk				Q1	_	Q3-Q4: RMC	
	Culture automat			Management				Q2	1	Minutes and	
TBC	Sub-output Indicator		All Wards	Committee action	Number	New Target	3	Q3	1	Updated RMC Resolution Register	Assistant Manager: Risk Management
	Indicator			plans circulated for implementation				Q4	1	and Circulation E- mail	Kisk management
		Risk		Number of Annual risk				Q1	_		
KPI 11: SMS	Quantity	Management	All Wards	maturity level	Number	1	4	Q2	_	Q4: Copy of National	Assistant Manager.
(454)	Indicator	Management All	All wards	assessment	Number	1	1	Q3	_	Treasury Assessment Report	Risk Management
				conducted				Q4	1	Assessment Report	
				% implementation of				Q1	100%		
KPI XX: SMS	Quantity		All Wards	the Annual Risk Management	%	100%	% 100%	Q2	100%	Q4: Copy of Nationa Treasury	Assistant Manager.
(454)	Indicator				70		100%	Q3	100%	Assessment Report	Risk Management
(,	maloator			implementation plan				Q4	100%		ort

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Integ	rated Developmen	t Planning (IDP)		•	•	•			•		•
KPI 12: 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
(420)	oupuis			Operational level				Q2	100%	Q2-Q4: IDP Implementation	Planning
								Q3	100%		0
								Q4	100%	report	
								Q1:	_	-	
								Q2	_	_	
KPI 14: SMS				Number of the IDP				Q3	_	_	Assistant Manager:
(442)	Activity	IDP Project listing	All Wards	project mapping submitted to the Budget office	Number	Number 1 1	Q4	1	Q4: Completed MSCOA reporting spreadsheet	Integrated Development Planning	
								Q1			Assistant Manager:
KPI 15: SMS				Number of IDP Public		_		Q2		Q3 - Q4: Public	Integrated
(442)	Activity	IDP inputs	All Wards	Participation inputs analysis conducted	Number	2	2	Q3	1	Participation analysis report	Development
				analysis conducted				Q4	1	analysis report	Planning
								Q1	_	N/A	
								Q2	_	N/A	
KPI 16: SMS Mana (442)	0	fanager's Sub- outputs IDP Development and Review	All Wards	No. of IDP copies submitted to the EM for Council	Number	2	2	Q3	1	Q3: Proof of submission (signed mail book: Email)	Manager: Integrated Development
()					consideration				Q4	1	Q4: Proof of submission (Signed Mail book / Email )

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Muni	cipal Governance	Support Servic	es								
								Q1	_	_	
KPI 17: SMS (428)	Manager's Sub- outputs	Implementatio n of Municipal Governance Support	All wards	Number of Ward committee capacity development plan submitted to the EM	Number	New Target	1	Q2	1	Q2: Ward committee capacity development plan submitted to the EM	Manager: Municipal Governance Support Services
		Services						Q3	_	_	
								Q4	_	_	
								Q1	_		
KPI 19: SMS	Quantity	Service		Number of planned				Q2	_	Q3&Q4: Report and	Assistant Manager:
(458)	Indicator	delivery	All wards	outreach programmes	Number	4	2	Q3	1	Attendance register	Service Delivery Monitoring
		Monitoring		undertaken				Q4	1	, , , , , , , , , , , , , , , , , , ,	
								Q1			
KPI 20: SMS	Quantity	Disability		Number of Disability				Q2	_	Q3&Q4: Quarterly	Assistant Manager:
(390)	Indicator	programmes	All wards	Programmes implemented	Number	0	2	Q3	1	report	Special Programmes
				Implemented				Q4	1		Flogrammes
								Q1			
KPI 21: SMS	Quantity			Number of Policies				Q2	_	Q4: Proof of Gender	0
(390)	Indicator		All wards	submitted to EM	Number	1	1	Q3	_	policy submission to EM	Special Programmes
		Gender and						Q4	1		Flogrammes
		Social						Q1	_	Q2&Q4	
KPI 22: SMS				No. of Gender and rds Social awareness sessions conducted				Q2	1	Invitations/notice	Special
(390)	Indicator				Number	er 4	2	Q3	_		
								Q4	1	registers	riogrammes

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON						
Division: Muni	cipal Governance	Support Servic	es (Mayor's	Office)													
KPI 23: SMS	Quantity	Implementatio		No. of Social	Number			Q1	1	Q1: Annual Plan & Progress report	Chief of Staff:						
(392)	Indicator	n of Mayoral Programmes	All Wards	Cohesion Initiatives conducted	Number	4	4	Q2	1	00.04: Dramas	Mayor's Office						
	Tiogrammes		Conducted				Q3	1	Q2-Q4: Progress Report								
								Q4	1	перен							
	<b>0</b> 14	Youth		Number of				Q1	1	Q1: Annual Plan & Progress report							
KPI 24: SMS (410)	Quantity Indicator	Development	All Wards	programmes implemented for youth	Number	4	4	Q2	1		Coordinator: Youth Programmes						
(410)	indicator	Programmes		development				Q3	1	Q2-Q4: Progress report	Flogrammes						
								Q4	1	Topon							
				0/ atudanta rassiving				Q1	_	02. Depart and list							
KPI 25: SMS Adequacy	Adequacy Mayor's		% students receiving Mayors bursary vs List		100%	100%	Q2	_	Q3: Report and list of qualifying	Coordinator: Youth							
(394)	Indicator			of applicants	. %	100%	3 100%	0% 100% Q3 1	100%	students	Programmes						
			Duroury	Durodity	,	Durodity	Durbury	Dursary	Buisary						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	EVIDENCE PER QUARTER	RESPONSIBLE PERSON
				Number of Occilies 70				Q1	_	Q3 (MPAC) & Q4	Assistant Manager
KPI 26: SMS			All Wards	Number of Section 79 committees	Number	2	2	Q2	_	(Petitions Com): Appointment	Ward Operations
(389)	Indicator	Section 79		established	Humbon	-	-	Q3 Q4	1	letters/Council Resolutions	and Public Participation
		- Committee Management						Q1	1	Resolutions	Assistant Manager
KPI 27: SMS	Quantity	Management	All Wards	No. of reports on the	Number	4	4	Q2	1	Q1-Q4: Quarterly	Ward Operations
(389)	Indicator		All wards	functionality of MPAC	Number	4	4	Q3	1	report	and Public
								Q4	1		Participation
								Q1	_	Q3: Report snowing	Assistant Managor
KPI 28: SMS	Quantity	Ward		No. of Ward				Q2	_		Assistant Manager: Ward Operations and Public Participation
(407)	Indicator	Committees	All Wards	committee established	d Number	New target	1	Q3	1	the establisehd ward	
								Q4	_	committees	
								Q1	N/A		
KPI 29: SMS	Quantity	Public		No. of the IDP Public				Q2	1	Q2 & Q4: Schedule and Report	Assistant Manager Ward Operations
(451)	Indicator	Participation	All Wards	participation analysis	Number	2	2	Q3	N/A	submitted to	and Public
~ /				conducted				Q4	1	Maycom	Participation
								Q1	14 days	Q1-Q4: Quarterly	Assistant Manager
KPI 30: SMS	Efficiency			Time taken to process				Q2	14 days	Report, Copies of	Ward Operations
(398)	Indicator	Petitions	All Wards	petitions		the petitions with	and Public				
								Q4	14 days	timelines	Participation
		<b>a</b>		No. of Councillor				Q1	N/A		Assistant Manager
KPI 31: SMS	Quantity	Councillor	All Words	rds Capacity Building Programmes	Number	er New Target	2	Q2	1	Programme and Report Submitted	nd Ward Operations ted and Public
(398)	Indicator	(apacity A	All wards F				2	Q3	1		
				Conducted				Q4	N/A		Participation

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE		RESPONSIBLE PERSON
Division: Corp	orate Communica	tion and Custom	ner Care								
KPI 32: SMS	Manager's Sub-		All Wards	No. of adverts on City	Number	5	4	Q1 Q2	1	Q1-Q4:	Manager: Corporate Communication
(435)	outputs		All Wards	Profile published	Number	5	4	Q3 Q4	1 1	Newspaper/magazin e adverts	and Customer Care
	Manager's Sub-	Brand, Marketing and	All Wards	No. of co-branding (destination)	Number	3	4	Q1 Q2	_ 2	Q2-Q4: Copy of the	Manager: Corporate Communication
(432)	outputs	Events Management		partnerships entered into.				Q3 Q4	1	rights package	and Customer Care
KPI 34: SMS	Manager's Sub-	Managomont	A 11 ) A /	% of Marketing collateral	01	4000/	4000/	Q1 Q2 Q3	100% 100% 100%	Q1-Q4: List of requests and	Manager: Corporate
(448)	outputs		All Wards	development projects implemented versus requested	%	100%	100%	Q3 Q4	100%	projects implemented	Communication and Customer Care
								Q1	_	_	
								Q2	1	Q2: Copies of External Publications	
KPI 35: SMS (448)	Quantity Indicator		All Wards	No. of external publications published	Number	9	3	Q3	1	Q3: Copies of External Publications	Assistant Manager: Communications
		Communicatio						Q4	1	Q4: Copies of External Publications	
		Management		No of MCLM Media				Q1	1	Analysis report	
KPI 36: SMS	Quantity		All Wards	tracking analysis	Number	4	4	Q2	1	Analysis report	Assistant Manager:
(453)	Indicator			conducted				Q3	1	Analysis report	Communications
								Q4 Q1	1 24	Analysis report	
				Number of Monthly						Q1: Updates Report	
KPI 37: SMS	Quantity Indicator		All wards	Ards Number of Monthly ards Updates on the Intranet conducted	Number	er 141	141 96	Q2	24		Assistant Manager: Communications
(453)	indicator							Q3	24	Q3: Updates Report	Communications
								Q4	24	Q4: Updates Report	

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
				No. of Printed colour				Q1	6			
KPI 38: SMS	Quantity		All Wards		Number	61	24	Q2	6	Q1-Q4: Printed	Assistant Manager:	
(438)	Indicator			internal notice boards		-		Q3	6	content/poster	Communications	
								Q4	6			
		Communicatio		No. of interactive				Q1	_	Q4: Screenshots of		
KPI 43: SMS	Quantity	n	All Wards		Number	New target	1	Q2	_	active email	Assistant Manager:	
(449)	Indicator	Management		implemented			-	Q3	_	signature and the	Communications	
								Q4	1	License certificate		
				No. of annual design				Q1	_	-		
KPI 39: SMS	Quantity		All Wards	0	Number	2	2	Q2	2	Q2& Q4: Copy of	Assistant Manager:	
(435)	Indicator			renewed	- Turnbor	-	-	Q3	_	licenses	Communications	
				Telleweu				Q4	1			
			All Wards		% queries received				Q1	70%		
KPI 40: SMS	Adequacy				%	80%	80%	Q2	80%	Q1-Q4: Call centre	Assistant Manager: Customer Care	
(434)	Indicator					80%	0070	Q3	80%	system report		
								Q4	80%			
								Q1	1			
KPI 41: SMS	Quantity		All Wards	No. of Emergency	Number	4	4	Q2	2	Q1-Q3: Report on	Assistant Manager:	
(433)	Indicator		All Walus	Bulk SMS sent	Number	4	4	Q3	1	the sent messages	Customer Care	
		Customer						Q4	_			
		Satisfaction						Q1	_	_		
KPI 43: SMS	Adequacy		All Wards	Number of Customer Care Plan	Number	New Target	3	Q2	_	Q2: Copy of customer Care plan and progress report		
(437)	(437) Indicator		activities/targets		3-1		Q3	_	_	Customer Care		
					finalised				Q4	3	Q4: Customer care plan containing final activities	



FINANCIAL 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 provide efficient, effective and sustainable financial resource management services for the municipality
NKPA	Municipal Financial Viability

DEPARTMENT: FINANCIAL MANAGEMENT SERVICES

		ANAGEMENT SERVIC	20							
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Rev	enue Managem	ent			•	•		•	•	
							Q1	_	_	
							Q2	_	_	
KPI 1: FMS (344)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	No findings	100%	Q3	75%	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Revenue Management
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
		Reconciliation of					Q1	3		
		property rates billing values on the billing	Number of reconciliations of	Number	12		Q2	3	Q1-Q4: Manager Revenue Reviewed Quarterly	Assistant Manager: Billing
KPI 2: FMS (344)	Quantity Indicator	system (SV114)	property rates billing values against				Q3	3		
			valuation modules property values				Q4	3	reconciliations	
			% budgeted versus				Q1	100%	Q1-Q4: Analytical	
KPI 3: FMS	Adequacy	Completeness of	revenue billed on the	0/	103%	100%	Q2	100%	report by Manager	Assistant Manager:
(360)	Indicator	consumers billed	main tariffs or	%	103%	100%	Q3	100%	Revenue based on Budgeted billed	Billing
			services				Q4	100%	versus actual billed	
						Q1	3			
KPI 4: FIN	KPI 4: FIN Quantity A	Accuracy of debtors	No. of debtors				Q2	3	Q1-Q4: Analytical report by Manager	Assistant Manager:
(359)	Indicator	data	s No. of debtors reconciliation reports	Number	12	12	Q3	3 Reve	Revenue on Debtors	Accounts Receivable
						Q4	3	reconciliation	n	

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Valu	uations									
							Q1	_	_	
							Q2	_	_	
KPI 5: FMS (343)	UPLA	% implementation of OPCA action plans	%	100% - No Applicable Action Plans for Division	100%	Q3	75%	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Valuations	
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
					1	1	Q1	1		
KPI 6: FMS	Manager's	Register A	Number of property registers submitted to	Number			Q2	_	Q1: Proof of submission & copy	Manager: Valuations
(343)	Sub-output	Register A	the CFO and the MM	Number			Q3	_	Supplementary Roll	Manager. Valuations
							Q4	_		
			% notices send to stakeholders for the				Q1	100%		
KPI 7: FMS	Adequacy	Appeals against	implementation of the Valuations Appeal	%	100%	100%	Q2	100%	Q1-Q4: Appeals registers, Notices	Assistant Manager: Property Valuations
(362)	Indicator Property Valuation			10070	10070	Q3	100%	send & Update Report to Revenue	(Region 1)	
		Register				Q4	100%			

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
Division: Valu	uations										
			No. of days taken to				Q1	10 working days			
KPI 8: FMS	Time Frame	Implementation of Municipal Property	respond to requests received from			10 working	Q2	10 working days	Q1-Q4: Log Sheet	Assistant Manager:	
(362)	Indicator	Rates Act and Financial	departments and external parties on	Number	10.71 working days	days	Q3	10 working days	(requests and responses)	Property Valuations (Region 1)	
		Management	valuation of properties.				Q4	10 working days			
							Q1	_	Q2: Proof of		
KPI 9: FMS (362)	Quantity Indicator	Objections register	Number of Objections Register submitted to	Number	1	1	Q2	1	submission to CFO & Copy Objections	Assistant Manager: Property Valuations	
(302)	malcator		the CFO				Q3	_	Register	(Region 2)	
							Q4	_			
		Reconciliation of the General Valuation					Q1	3			
	0	Roll and Supplementary	Number of		umber 12		Q2	3	Q3-Q4: Reviewed Quarterly reconciliation	Assistant Manager: Property Valuations (Region 2)	
KPI 10: FMS (362)	Quantity Indicator	Valuation Roll against the	reconciliations of valuation roll against	Number		12	Q3	3			
		valuation roll on the financial system (PR030)	valuation module				Q4	3		(	
							Q1				
KPI XX:	Time Frame	Implementation of	Time taken to	_			Q2		Service provider	Assistant Manager:	
FMS (362)	Indicator	the Valuation System	implement the Valuation System	Date	New target	30-Jun-22	Q3		performance report	Property Valuations (Region 1)	
		,						End June		( <b>3</b> )	
		Initiate the	Time taken to finalise				Q1				
KPI XX:	EMS (362) Indicator	procurement	n Valuation Roll		Now torget	end March	Q2	_	Approved BAC	Assistant Manager:	
FMS (362)		General Valuation Valuat			New target	2022	Q3	end March 2022	report	Property Valuations (Region 2)	
							Q4			( -3 - ,	

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GET REF NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Cre	dit Control									
							Q1	_	_	
							Q2	_	_	
KPI 11: FMS (359)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	No findings	100%	Q3	75%	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Credit Control
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
							Q1	89%	Q1- Q4: in-year	
KPI 12:	Adequacy	Credit Control	% payment rate on main tariffs	%	89%	90%	Q2	90%	monitoring report	Assistant Manager:
FMS (034)	Indicator	Administration	maintaniis		0070		Q3	91%	(collection on main tariff)	Debt Management
							Q4	90%		
							Q1	_		
KPI 13: FMS (359)	Time Frame Indicator	Ratio Analysis on Credit control management	Days taken for debtors payment	Time (Days)	102 days	102 days	Q2	_	Q4: Debtors days report	Assistant Manager: Customer Accounts
		management					Q3	_	1	
							Q4	102 days	1	

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
Division: Exp	penditure Manag	ement	1	1	1	T.	1	1	1		
							Q1	_	_		
							Q2	_	_		
KPI 14: FMS (346)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q3	75%	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Expenditure	
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit		
		Irregular					Q1	1			
KPI 15:	Manager's	Expenditure,	No. of registers on				Q2	1	Q1-Q4: Reviewed		
FMS (354)	Sub-output	Fruitless and Wasteful	irregular, fruitless and wasteful expenditure	Number	1	4	Q3	1	Registers by the CFO	Manager Expenditure	
		Expenditure	wasterur experioriture				Q4	1	CFO		
							Q1	10 working days			
			Number of days taken		s) 10 working days		Q2	10 working days	Q1- Q4: Proof of		
KPI 16:	Time Frame	Management of	to submit Grants reports to National	Time (Days)		10 working	Q3	10 working days	submission: Monthly	Assistant Manager:	
FMS (354)	Indicator	Grant Funding	Treasury and other stakeholders	Time (Edge)		days	Q4	10 working days	monitoring of Grants report.	Grant Management	
							Q1	1	Q1- Q4: Quarterly		
KPI 17:	Quantity	Management of	Number of Analytical				Q2	1	Analytical report by	Assistant Manager:	
FMS (354)	Indicator	Grant Funding	reports on Grants performance	Number	4	4	Q3	1	Manager Expenditure on	Grant Management	
			penormance				Q4	1	Grants management		
			Number of reconciliations of				Q1	1	Q1-Q4:Manager		
KPI 18:	KPI 18: Quantity	Salaries	monthly salaries				Q2	1	Expenditure	Assistant Manager:	
FMS (354)	Indicator	Reconciliations		Number	New target	4	4 Q3	Q3	1	reviewed Salaries	
			ledger and salaries bank account.				Q4	1	recon		

			No. of days taken to		95 doug		Q1	150 days	Q1- Q4: Creditors		
KPI 20:	Time Frame	Reduction of					Q2	140 days	Age Analysis and the Creditors ratio	Assistant Manager:	
FMS (354) Indicator	creditors payment period	pay creditors	No.	85 days	120 days	Q3	130 days	analysis that	Creditors		
		1					Q4	120 days	determine the number of days		
		Monitoring the			25%		Q1	10%		<b>U</b>	
KPI 20: FIN	Manager's	implementation of	% implementation of				Q2	15%	Q1-Q4: Progress		
(354)	Sub-output	ib-output Financial I	Financial Turnaround			25%	Q3	20%	Report on Financial Turnaround Strategy		
		Turnaround Strategy	Strategy				Q4	25%	Turnaround Strategy		

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
Division: Bud	lget and Treasu	ıry									
							Q1	_	_		
							Q2	_	-		
KPI 21: FMS (341)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	No findings on the OPCA pane	100%	Q3	75%	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Budget and Treasury	
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit		
							Q1	100%			
KPI 22:	Manager's	MFMA Compliance	% compliance with the MFMA Budgeting	%	100%	100%	Q2	100%	Q1-Q4: Quarterly report submitted to	Manager: Budget and	
FMS (341)	Sub-output		requirements	70	10078	10078	Q3	100%	Treasury	Treasury	
							Q4	100%			
							Q1	10 working days	Q1: Proof of submission to the CFO	Monthly Section 71	
KPI 23:	Time Frame	Implementation of	Time taken to submit the budget related	Time (Dave)		10 working days before	Q2	10 working days	Q2: Proof of submission to the CFO	Financials, Age analysis reportsx2, Monthly,	
FMS (349)	Indicator	Budget Compilation Process plan	reports to office of the CFO for council approval	Time(Days)	10 working days	submission to Council	Q3	10 working days	Q3: Proof of submission to the CFO	Borrowing monitoring and Investment monitoring report on	
							Q4	10 working days	Q4: Proof of submission to the CFO	quarterly basis	
KPI 24:	Time Frame	Annual Financial	Time taken to submit Annual Financial		Adjusted Annual Financial Statements			Dratt Annual Financial statement	Q1: Proof of	Manager Budget &	
FMS (347)	Indicator	Statements	Statements to the	Time	submitted to the CFO	Aug-21	Q2	_	submission/acknowl	Reporting	
· · · ·			CFO		on the 03 March 2021		Q3	-	edgement		
					2021		Q4				
							Q1	3	Q1-Q4: Reviewed		
KPI 25:	Quantity	Cash Management	No. of performed bank	Number	12	12	12	Q3	3	monthly bank reconciliations and	Manager: Budget and
FMS (341)	Indicator	Caon Managoment	reconciliations		r 12		Q3	3	reconciliations and supporting	Treasury	
					Q4	3	documents				

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
Division: Sup	ply Chain Mana	agement									
							Q1	_	_		
							Q2	_	_		
KPI 26: FMS (345)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q3	75%	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Supply Chair	
1 103 (343)	Sub-output						Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit		
			Number of				Q1	1	Q1-Q4 SCM		
	<b>O</b>	Progress on	assessment report in		4		Q2	1	Manager Reviewed	Assistant Manager:	
KPI 27: FMS (340)	Quantity Indicator	implementation of the procurement	terms of the	Number			Q3	1	procurement plan and Progress report	Demand and	
1 100 (040)	Indicator	plan	implementation of the procurement plan				Q4	1	on Procurement plan implementation	Acquisition	
							Q1	3	Q1-Q4: SCM		
		Monthly reports on					Q2	3	Monthly Reports		
KPI 28 <sup>.</sup>	KPI 28: Quantity SCM policy implementation	SCM policy	No. of Monthly reports on SCM policy				Q3	3	reviewed by SCM Manager before	Assistant Manager:	
FMS (340)		submitted to the	implementation submitted to CFO	Number	New target	12	Q4	3	submitted on the fifth(5) working day of each month to CFO.	Demand and Acquisition	

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
		Supply Chain	No. of assessment				Q1	1		
KPI 29:	Quantity	Management	reports on Contract				Q2	1	Q1-Q4: Contract	Assistant Manager:
FMS (350)	Indicator	(Contract	Management	Number	4	4	Q3	1	Management	Contract Management
		Management)	submitted to the CFO				Q4	1	assessment Report	
							Q1	1	Q1-Q4: Reviewed	
	0	la constante de	No. of Inventory				Q2	1	Inventory	
KPI 30: FMS (356)	Quantity Indicator	Inventory management	reconciliations	Number	4	4	Q3	1	reconciliations by SCM Manager	Assistant Manager: Logistics Management
1 100 (000)	Indicator	management	submitted for review				Q4	1	before submitted to the CFO	
		Supply Chain					Q1	1		
KPI 31:	Overstite	Management (Bi-	No. of stocktake				Q2	_	Q1&Q4: Reviewed stocktake report by SCM Manager for	Assistant Managan
FMS (356)	31: Quantity Annual report on		reports submitted to the CFO for Council approval	Number	r 2		Q3	_		Assistant Manager: Logistics Management
1 100 (000)	indicator	stock shortage and surpluses)					Q4	1	CFO	
							Q1	1		
KPI 32:	Quantity		No. of reconciliation				Q2	1	Q1-Q4: Reviewed	Assistant Manager:
FMS (348)	Indicator	Asset Management	of asset registers	Number	4	4	Q3	1	reconciliation Asset	Assets Management
, , , , , , , , , , , , , , , , , , ,			5				Q4	1	Register by SCM Manager	Ŭ
							Q1	1	Q1:Manager SCM & Assets reviewed	
			Number of asset						Verification Report	
KPI 33:			Number	2	2	Q2	_	_	Assistant Manager:	
FMS (348)		and Management	Voritications	Number	-	-	Q3	_	_	Assets Management
						Q4	1	Q4:Manager SCM & Assets reviewed Verification Report		



**CORPORATE SUPPORT SERVICES** 

			d enicient local govern	ment system						
Building a pro	ofessional capable cit	izen focused	public service NDP Cha	apter 13						
To create a p	ositive climate that en	sures organis	ational and human res	ources develop	oment for effectiv	e service deliv	ery			
Institutional [	Development and Trar	nsformation w	ithin CSS							
: CORPORAT	E SUPPORT SERVIC	ES								
PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
al Administra	tion		•						•	
agement										
			Average time taken				Q1	_		
Time			instruction from				Q2	_	Q3-Q4: Litigation	Assistant
Frame		All Wards	receipt of court	Time (days)	2,8 days	10 days	Q3	10 days	report and	Manager: Litigation
Indicator	Litigation Management		papers (summons/applicati ons)				Q4	10 days	instruction letters	Management
	Management		Average time taken				Q1	_		Assistant
		All Wards	to issue legal	Time (days)	1 day	14 days	Q2	_		Manager:
Indicator		All Walus		rine (days)	1 day	14 0893	Q3	14 days	litigation report	Litigation Management
							Q4	14 days		Management
gement			1		1			1	1	-
			Average time taken				Q1	_		
Time	Supply Chain		to issue draft supply				Q2	_	received, proof of	Assistant
Frame Indicator	Related Contract Development	All Wards	agreements as per instructions	Time	2.3 days	7 Days	Q3	7 days	issuance of draft to the	Manager: Contract Management
			received				Q4	7 days	e provider	Ū.
			Time taken to				Q1	_		
Time							Q2	_	Q3-Q4:	Assistant Manager:
		All Wards	services	Time	were received	14 days	Q3	14 days		Contract
Παισαισί	Non- Supply Chain Contract		agreements, MOUs, MOA)		this quarter		Q4	14 days	Q3-Q4:	Management
	Development		Average time taken				Q1	_		Assistant
Time	Management		0				Q2	_		Assistant Manager:
Frame Indicator		All Wards services	Time	4.5 Days	/ days	Q3	7 davs	Instructions and draft agreements	Contract	
			<b>U</b> , , ,					,		Management
	Time Frame Indicator Time Frame Indicator Time Frame Indicator Time Frame Indicator Time Frame Indicator	Institutional Development and Trar       CORPORATE SUPPORT SERVICION       PLANNING LEVEL     PROJECT       I Administration       gement       Time Frame Indicator     Itigation Management       Time Frame Indicator     Supply Chain Related Contract Development       Time Frame Indicator     Supply Chain Related Contract Development       Time Frame Indicator     Non- Supply Chain Contract Development       Time Frame Indicator     Non- Supply Chain Contract Development	Image: statutional Development and Transformation were component and transformation and transforma	Time         Frame       Supply Chain       All Wards       Average time taken to issue legal instruction from receipt of court papers (summons/applicati ons)         Time Frame Indicator       Supply Chain Related Contract Development       All Wards       Average time taken to issue legal instruction from receipt of court papers (summons/applicati ons)         Time Frame Indicator       Supply Chain Related Contract Development       All Wards       Average time taken to issue legal instruction from receipt of court papers (summons/applicati ons)         Time Frame Indicator       Supply Chain Related Contract Development       All Wards       Average time taken to issue legal instruction on arbitration matters         Time Frame Indicator       Supply Chain Related Contract Development       All Wards       Average time taken to issue draft supply chain related agreements as per instructions received         Time Frame Indicator       Supply Chain Related Contract Development       All Wards       Average time taken to issue draft supply chain related agreements (lease, services agreements, MOUs, MOA)	Time       Supply Chain       All Wards       Average time taken to issue legal instruction from receipt of court papers (summons/applicati ons)       Time (days)         Time Frame Indicator       Supply Chain Related Contract Development       All Wards       Average time taken to issue legal instruction from receipt of court papers (summons/applicati ons)       Time (days)         Time Frame Indicator       Supply Chain Related Contract Development       All Wards       Average time taken to issue legal 	Time Frame Indicator       Supply Chain Frame Indicator     Supply Chain Related Contract Development     All Wards     Average time taken to issue legal instruction from receipt of court gapers     Time (days)     1 day       Time Frame Indicator     Supply Chain Related Contract Development     All Wards     Average time taken to issue legal instruction from receipt of court gapers     Time (days)     1 day       Time Frame Indicator     All Wards     Average time taken to issue legal instruction from receipt of court gapers     Time (days)     2,8 days       Time Frame Indicator     All Wards     Average time taken to issue legal instruction matters     Time (days)     1 day       Time Frame Indicator     Supply Chain Related Contract Development     All Wards     Average time taken to issue draft supply chain related agreements (lease, services agreements, MOUs, MOA)     Time taken to issue draft legal agreements (lease, services agreements, MOUs, MOA)     Time taken to issue draft legal agreements (lease, services agreements, MOUs, MOA)	Time Frame Indicator       Supply Chain Related Contract Development         Time Frame Indicator       Supply Chain Related Contract Development       All Wards       Average time taken to issue legal instruction from received instructions are received instructions instruction from received instructions are received areceived are received are received are received are rec	CORPORATE SUPPORT SERVICES           PLANNING LEVEL         PROJECT         WARDS TO BENEFIT         KEY PERFORMANCE INDICATOR         UNIT OF MEASURE         BASELINE         ANNUAL TARGET         QUARTER           I Administration	Indicator Indexelopment and Transformation within CSS CORPORATE SUPPORT SERVICES PLANNING PROJECT WARDS TO BENEFIT K V  PLANNING PROJECT WARDS TO BENEFIT K  PLANNING PROJECT WARDS TO BENEFIT K  PLANNING PROJECT BENEFIT K  PROGRAMME/PR PROGRAMME/PR PROGRAMME/PR PROGRAMME/PR PROGRAMME/PR PROGRAMME/PR PROGRAMME/PR PROGRAMME/PR PROJECT BENEFIT FITTE FTAME Indicator FTAME FTAME INGEN FTAME FTAME FTAME FTAME INGEN FTAME FTAME INGEN FTAME FT	Indicator Infrarection and Transformation within CSS CORPORATE SUPPORT SERVICES PLANNING PROJECT WARDS TO BENEFIT NDICATOR WARDS TO AVERAGE INTENTION TIME AII WardS AVERAGE INTENTION TIME AII WardS AVERAGE INTENTION AVERAGE INTENTION TIME AVERAGE INTENTION AVERAGE AVERAGE INTENTION TIME AVERAGE INTENTION TIME AVERAGE INTENTION AVERAGE AVERAGE INTENTION TIME AVERAGE AVERAGE INTENTION TIME AVERAGE AVERAGE INTENTION TIME AVERAGE AVERAGE AVERAGE AVERAGE AVERAGE AVER

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Legal adminis	tration Comp	liance									
						5.5 days	4.4 dava	Q1		Q3-Q4: Copies of	
KPI 7: CSS	Time Frame		All Wards	Time taken to provide comments	Time			Q2	_	applications and	
(296)	Indicator		All Walus	on conveyancing	TITLE	5.5 days	14 days	Q3	14 days	responses	Compliance
				, ,				Q4	14 days	submitted to EM	Management
		Legal administration		A				Q1	_		
	Time Frame Indicator	Compliance General Applications	All Wards	Average time (days) taken to provide written comments on various applications received (land use, road closures and consent certificates)	Time	13,9 days		Q2	_	1	
KPI 8: CSS (296)							21 Days	Q3	21 days	Q3-Q4: Copies of applications and	Assistant Manager: Compliance
								Q4	21 days	responses	Management
		Compliance						Q1	_		
	Time	Management (Comment on		Days taken to		No requests		Q2	_	Q3-Q4: Requests	Assistant
KPI 9: CSS (285)	Frame	Policies, Drafting of by-laws, Advice on regulatory Compliance)	All Wards	comment on internal draft	days	received for the financial	14 days	Q3	14 days	from departments	Manager: Compliance
(/	Indicator			policies		year		Q4	14 days	and comments	Compliance Management

SDBIP/BUDG ET 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: Huma	an Capital Ma	inagement									
								Q1	_	_	
								Q2	_	_	Manager: Human
	Manager's	Implementation of	All Wards	% HR policies	%	100%	100%	Q3	_	_	Capital
	sub-output	effective HR		reviewed				Q4	100%	Q4: Proof of approval & copies of HR Policies	Management
Human Capital	Managemen	t: Employee Relations	s Management								
								Q1		Q3-Q4 : Invitation.	Assistant
KPI 12: CSS	Quantity Indicator	Employee Relations Management	All Wards	No. of workshops conducted on employee relations	Number	New target	6	Q2	_	Programme and Attendance	Manager:
(292)								Q3	3		Employee
								Q4	3	register	Relations
SDBIP/BUDG ET 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
Human Capital	Managemen	t: Employee Wellness	;		•	<u> </u>		•		•	
				0/				Q1	100%		Assistant
		Employee Wellness	All Wards	% of employees provided with	%	100%	100%	Q2	100%	Q1-Q4: Clinic Stats and psycho	Manager: Employee
(281)	Indicator	Services		wellness services	70	10070	10070	Q3	100%	social stats	Wellness
								Q4	100%		Services
				% ill health and				Q1	_	Q3 & Q4: Report	Assistant
KPI 17: CSS	Adequacy	ill- health and		incapacity cases	24	1000/	1000/	Q2	_	on cases of ill	Manager:
(273)	Indicator	incapacity	All Wards	received vs attended	%	100%	100%	Q3	100%	health and	Employee Wellness
		management						Q4	100%	incapacity	Services

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		EVIDENCE PER	RESPONSIBLE PERSON	
Human Capita	Human Capital Management: Learning and Development											
KPI 19: CSS (309)	Quantity Indicator	Workplace skills plan (WSP)	All Wards	Number of WSP ATR to submitted LGSETA	Number	1	1	Q1 Q2 Q3 Q4	  1	Acknowledgement letter from LGSETA for the submission of the WSP	Assistant Manager: Learning and Development	
KPI 22: CSS (268)	Adequacy Indicator	Bursary Programme	All Wards	% of employees bursaries applications processed	%	100%	100%	Q1 Q2 Q3 Q4	_ _ _ 100%	Q4: Spreadsheet with bursaries applications approved	Assistant Manager: Learning and Development	

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		EVIDENCE PER	RESPONSIBLE PERSON
Human Capita	l Managemer	nt: Organisation Devel	opment	•						•	
						1		Q1	N/A	Q3: Acknowledgement letter from DoL	Assistant
	Quantity Indicator	Submission of the	All Wards	No. of EE reports to	Number		1	Q2	N/A		Manager: Organisation Design and Development
		EE Report to DoL	All Wards	be submitted to DoL	Number			Q3	1 report to DoL		
								Q4	N/A		
HUMAN CAPIT	AL ADMINIS	TRATION		•						·	
				Time taken ta				Q1	N/A		Assistant
KPI 26: CSS		HCA - Submission of leave provision	All Wards	Time taken to submit leave	Time (date)	End June	End June	Q2	N/A	Q4: Proof of	Assistant Manager: Human
(275)	Indicator	report to budget and treasury		provision report to budget and treasury	. ()			Q3	N/A	submission.	Capital Management
								Q4	End June 2021	+	

ET REF.NO	LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		EVIDENCE PER	RESPONSIBLE PERSON
OCCUPATION	AL HEALTH A	AND SAFETY									
				No. of OHS				Q1	_		
	<b>o</b>	Occupational		compliance	Number	24 inspections conducted		Q2	_	Q3-Q4:Signed	Assistant
KPI 28: CSS (278)	Quantity	Health and Safety	All Wards	inspections conducted on			4	Q3	2	Inspection	Manager:
(278)	Indicator	(Legal Compliance)		municipal workplaces				Q4	2	Reports	Occupational Health and Safety

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PRO IECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	EVIDENCE PER	RESPONSIBLE PERSON
Division: Corp	orate Admini	stration									
Sub-Division:	Secretariat S	Services									
				Average time (days)				Q1	21 days	Q1-Q4:	Assistant
KPI 36: CSS	Time Frame Indicator	Circulation of minutes	All Wards	taken to circulate the minutes after the meetings	<del></del>	10,6 days	21 days	Q2	21 days	Copy of E-mail distribution list of complete minutes	Manager: Secretariat
(288)					Time			Q3	21 days		
	maleator							Q4	21 days		
				Average time (days)				Q1	7 days	Q1-Q4:	
	Time	Discomination of		taken to				Q2	7 days	Copy of the email	
KPI 37: CSS (290)	Frame	Dissemination of Council Resolutions	All Wards	disseminate Council	Time	2 days	7 days	Q3	7 days	distribution of Council	Manager: Secretariat
(290)	Indicator			resolutions and roadshow minutes				Q4	7 days	resolutions and roadshow minutes	Services

ET REF.NO	PLANNING LEVEL Records Man	PROJECT agement Services	WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
								Q1	_	_	
								Q2	_	_	Assistant
	0	<b>.</b> .				No disposals due to COVID 19		Q3	_	_	Manager:
KPI 38: CSS (305)	Quality Indicator	Records Management	All Wards	% disposal of municipal records	%		100%	Q4	100%	Q4: Letter to Provincial archive and or memo signed by EM: CSS to MM	Records Management Services
								Q1	_	_	
								Q2	_	_	Assistant
	Quantity Indicator	Records Management	All Wards	Number of inspections conducted	Number	6	6	Q3	3	Q3: Attendace Register & Report	Manager: Records Management
								Q4	3	Q4: Attendace Register & Report	Services
Sub-Division:	Corporate Es	tate Administration									
		Printshop and			%	100%	100%	Q1	100%	Q1: Record book and request slip	Assistant
KPI 41: CSS	Adequacy		All Wards	% completion of printing jobs in line				Q2	100%	Q2: Record book and request slip	Manager: Corporate Estate
(303)	Indicator	Publications		with the request			100 /8	Q3	100%	Q3: Record book and request slip	Administration
								Q4	100%	Q4: Record book and request slip	
Division: Infor	mation Comm	nunication and Techn	ology (ICT)								
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER			RESPONSIBLE PERSON
								Q1	85%		Manager:
KPI 43: CSS	Manager's	Network	All Words	% Network	0/	02.019/	85%	Q2	85%	Q1-Q4: Network	Information
(264)	sub-output	Maintenance	All Wards	availability	%	92.91%	85%	Q3	85%	maintenance report	Communication
(201)								Q4	85%		and Technology



INTEGRATED ENVIRONMENTAL MANAGEMENT

National Outcome	Outcome 9:	Responsive, accour	ntable, effecti	ve and efficient local go	vernment syst	em					
NDP Chapter	Chapter 5 Tr	ansitioning to a low	/ carbon econ	omy							
Strategic Goal	To deliver af	fordable, quality an	d sustainable	services to communitie	s						
KPA	Basic Servic	e Delivery and Infra	structure wit	hin DIEM							
DEPARTMENT: IN	ITEGRATED	ENVIRONMENTAL	MANAGEMEN	IT							
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE		RESPONSIBLE PERSON
Division: Environ	mental Plann	ing Coordination a	nd Climate Ch	ange	-					-	
		Compliance						Q1	100%		
		monitoring of		% compliance				Q2	100%		Manager:
KPI 1: IEM (377)	Manager's sub-output	municipal projects authorised in terms	All Wards	monitoring inspections conducted on MCLM -	%	100%	100%	Q3	100%	Q1-Q4: Project list ,Quarterly Reports and	Environment Planning Coordination and Climate Change
	Sub Sulput	of the EIA Regulations		EIA authorised Projects.				Q4	100%	signed inspection reports	
								Q1	30		
		Environmental		Average time (days) taken to comment on land use applications received	Timeframe (days)			Q2	30	Q1- Q4: Sample of the minutes and Register reflecting the number of days taken to comment	Manager:
	Manager's sub-output	Compliance						Q3	30		Environment Planning Coordination and Climate Change
KPI 2: IEM (364)		Management (Land use)	All Wards			22 days	30 Days	Q4	30		
						1	1	Q1	15		Manaaaa
		Environmental		Average time (days)				Q2	15	Q1-Q4:	Manager: Environment
KPI 3: IEM (363)	Manager's	Compliance	All Wards	taken to respond to	Timeframe	11 days	15 days	Q3	15	Complaints register	Planning
	sub-output	Management (complaints)		complaints received in writing	(days)			Q4	15	showing turn around times	Coordination and Climate Change
		Environmental						Q1	1	Q1-Q4: Attendance	Assistant
	Quantity	education and		Number of awareness				Q2	1	register, Invitation,	Manager:
KPI 5: IEM (376)	Indicator	awareness/campai	All Wards	campaigns conducted	No.	4	4	Q3	1	Programme, photos	Environmental
		gns						Q4	1	Quarterly Reports	Planning
								-	15		
		Ambient Air Oct		Average time (days)				Q2	15	Q1-Q4: Registers of	Assistant
KPI 6: IEM (375)	Time Frame	Ambient Air Quality compliance	All Wards	taken to respond to air quality related	Time	12.5 days	15 days	Q3	15	complaints received and	
N 10. ILW (373)	Indicator	monitoring		complaints received in writing	1 IIIIC	12.5 uays	10 days	Q4	15	letters responding to the complainant	0

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Biodive	rsity Manage	ment					•		•	•	•
				0/				Q1	100%		
KPI 7: IEM (368)	Manager's	Cemeteries Burial	All Wards	% accuracy of billing information vs. burial	%	100%	100%	Q2	100%	Q1-Q4: Quarterly burial information report	Manager: Biodiversity
KF17.1EW (300)	sub-output	Management	All Walus	orders recorded	78	100 /8	10078	Q3	100%	signed by EM	Management
								Q4	100%		
								Q1	100%	Q1-Q4: List of all issued	
				% completion of issued				Q2	100%	orders (quarter), Job	Assistant
KPI 8: IEM (378)	Adequacy Indicator	Provision of grass cutting services	All Wards	grass cutting orders in line with the available budget	%	100%	100%	Q3	100%	Cards, completion inspection report, photos and certificates of	Manager: Parks Management
				-				Q4	100%	payment	
		Darka Increations						Q1	32	Q1- Q4:	
	Quantity	Parks Inspections & Monitoring In		No. of Parks Inspections				Q2	32	List of all parks	Assistant
KPI 10: IEM (378)	Indicator	Terms of SANS	All Wards	conducted	No.	119	128	Q3	32	inspected and Inspection	Manager: Parks
		51176 and 51177						Q4	32	report summary of all parks	Management
								Q1	30 days	Q1-Q4: Complaints management As:	
		Complains		Average time (days) taken to respond to				Q2	30 days		Assistant
KPI 11: IEM (378)	Time Frame Indicator	management (Biodiversity	All Wards	complaints on	Time	13 days	30 days	Q3	30 days	register spreadsheet showing turn around	Manager: Parks
		Management)		biodiversity issues received in writing				Q4	30 days	times and complaints received	Management
								Q1	_	_	Assistant
KPI 12: IEM (378)	Quantity	KGR Game	38	No. of Annual Game	Nia	1	1	Q2	_	_	Manager:
KPI 12: IEM (378)	Indicator	management	38	audit conducted	No.	1	1	Q3	_	_	Environmental
								Q4	1	Q4: Game audit report	Protection
								Q1	100%		
		Improve cemeteries						Q2	100%	Q1-Q4: List of issued	Assistant
KPI 13: IEM (372)	Adequacy Indicator	management	All Wards	% completion of issued grave digging orders	%	100%	100%	Q3	100%	orders per quarter, Job Cards, inspection	Manager: Environmental
		services through grave digging						Q4	100%	checklist and certificates of payment	Protection
								Q1	_		Assistant
	Quantity	Control of alien and		Number of areas			_	Q2	_		Manager:
KPI 14: IEM (371)	Indicator	invasive plant	18 & 21	cleared from alien and	No.	4	2	Q3			Environmental
		species		invasive plant species				Q4	2	Q4: Quarterly Report and Invoice	Protection

Division: Integrate	ed Waste Ma	nagement									
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	3	Q1- Q4: Signed	M
KPI 15: IEM (380)	Manager's	Monitoring of	All Wards	No. of monitoring sessions conducted for	No.	12	12	Q2	3	inspection notice by the	Manager: Integrated Waste
ru i io. iem (666)	sub-output	Recycling Centres		recycling centres	110.	12	12	Q3	3		Management
				, ,				Q4	3	represenative	
								Q1	10	Q1-Q4: Time taken to	
	Manager's	Waste		Average time (days)				Q2	10		Manager:
KPI 17: IEM (380)	sub-output	Management	All Wards	taken to register waste	Time	1 day	10 days	Q3	10		Integrated Waste
	·	Ū		transporters				Q4	10	signed by supervisor and operations officer	Management
								Q1	5	Q1- Q4: Copies of	1
				No. of waste monitoring				Q2	5	attendance Registers	Manager:
KPI 18: IEM (380)	Manager's sub-output	Waste Management	All Wards	and inspections conducted	No.	60	20	Q3	5	representative of the	Integrated Waste Management
								Q4	5	premises and/or email correspondence	
Division: Integrate	ed Waste Ma	nagement									
								Q1	3		
	Quantity			Number of waste				Q2	3		Assistant Manager: Waste
KPI 19: IEM (370)	Quantity Indicator		All Wards	minimisation & sorting	No.	12	12	Q3	3		Support &
	maloutor	Waste		projects monitored				Q4	3	populated template	Surveillance
		Management						Q1			
KDI 00. IEM (070)	Quantity		A 11 \ A / = ==1	No. of Annual	Ne		4	Q2	_		Assistant
KPI 20: IEM (379)	Indicator		All Wards	registration of Landfill re- claimers conducted	No.	1	1	Q3	1	inspection notice by the facility manager or representive Q1-Q4: Time taken to process the application and issue certificate Copy of daily schedule signed by supervisor and operations officer Q1-Q4: Copies of attendance Registers, signed by the representative of the premises and/or email correspondence	Manager: Landfill
								Q4	L	indennity forms.	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
Division: Tourism	n Developmer	nt									
								Q1	_	_	
		<b>-</b>		Number of Draft				Q2	-	-	Manager:
KPI 21: IEM (386)	Manager's sub-output	Tourism Business Guide	All Wards	Tourism Business Guide	Number	2	2	Q3	_	-	Tourism
	Sub-Output	Guide		submitted to the EM				Q4	2	Q4: Copy of the Tourism Business Guide	Development
								Q1	_		
	Quantity	Tourism		Number of stakeholder				Q2	1	Q2&Q4: Attendance	Assistant Manager:
KPI 22: IEM (387)	Indicator	Stakeholders	All Wards	engagement sessions Conducted	Number	2	2	Q3	_	Registers, Invitations	Tourism
		Engagement		Conducted				Q4	1	and minutes/report	Development
								Q1	_		Anniatant
	Quantity	Tourism database		Number of Tourism				Q2	_	Q3: MCLM Tourism database report	Assistant Manager:
KPI 23: IEM	Indicator	development	All Wards	database created	Number	New target	1	Q3	1		Manager: Tourism
								Q4	_		Development



**COMMUNITY DEVELOPMENT SERVICES** 

National Outcome	Outcome 9: Resp	onsive, accountab	le, effective a	nd efficient local governm	nent system						
NDP Chapter	Building a prof	essional, capab	le, citizen-fo	cused public service (	NDP Chapter	13)					
Strategic Goal	To deliver affor	dable, quality a	nd sustainal	ble services to commu	inities						
KPA	Basic Service	Delivery and Infi	rastructure v	vithin Community Dev	elopment Ser	vices					
DEPARTM	ENT: COMMUNI	TY DEVELOPM	ENT 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 Se	ocial Developme	ent					1				
1								Q1	_	Q2-Q4: Quarterly	
KPI 1:	Accessibility	Indigent		No. indigent				Q2	2	Report and	Assistant
CDS (229)	Indicator	Programmes	all wards	awareness campaigns	Number	4	6	Q3	2	Attendance	Manager: Indigent
( - )		- 3		undertaken				Q4	2	Registers	Management
								Q1	2	Q1-Q4: Quarterly	Assistant
KPI 2:	Quantity	Poverty	All wards	No. poverty alleviation	Number	10	10	Q2	3	Report	Manager: Social
CDS (235)	Indicator	Alleviation	All Walus	initiatives facilitated	Number	10	10	Q3	3	Report	Development
								Q4	2		Programmes
								Q1	100%		
								Q2	100%	Q1-Q4: Quarterly	
				% of indigent burial				Q3	100%	report and	Assistant
KPI 3 (a): CDS (228)	Adequacy Indicator	Indigent Burial	All wards	support provided as per requests received	%	100%	100%	Q4	100%	requests, register of requests recieved. Proof of graves allocated	Manager: Indigent Management
								Q1		Q3-Q4: Quarterly	
								Q2	-	report, requests	
KPI 3:	Adamusau			% of pauper burial				Q3	_ 100%	and register of	Assistant
CDS (228)	Adequacy Indicator	Pauper burial	All wards	support provided as per requests received	%	100%	100%	Q4	100%	requests recieved. Proof of graves allocated	Manager: Indigent Management
								Q1	25	Q1-Q4: Monitoring	Assistant
KPI 4:	Quantity		All wards	No.of NGOs and	Number	100	100	Q2	25	forms and	Manager: Social
CDS (219)	Indicator			monitored				Q3	25	quarterly report	Development
		Grant in Aid						Q4	25		Programmes
					T			Q1			Assistant
KPI 4:	Quantity		A.II	No.of ECDC	Number			Q2		Q3-Q4: Quarterly	Manager: Social
CDS (219)	Indicator		All wards	supported	Number	New KPI	4	Q3	2	report	Development
, - <i>y</i>			]					Q4	2	1 '	Programmes

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	то	PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division : S	Social Developr	nent								•	
		Number of						Q1	2	Q1-Q4:Quarterly	Assistant
KPI 6:	Quarterly	Local Drug		Number of Local Drug				Q2	2	reports and	Manager: Social
CDS (227)	Indicator	action	All wards	Action Committees	Number	2	9	Q3	2	attendance	Development
000 (221)	maloator	Committees established		established				Q4	3	registers	Programmes
				Number of HIV/AIDS				Q1	_		Assistant
KPI 7:	Quantity	HIV/AIDS grant	All wards	awareness projects	Number	4	5	Q2	2	Q1-Q4:Quarterly	Manager: HIV and
CDS (227)	Indicator	funding		facilitated	Number		0	Q3	2	reports	AIDS
				laointatoa				Q4	1		
				No. of Aftercare				Q1	_	Q1-Q4:Quarterly	Assistant
KPI 8:	Quantity	Community	All wards	Programmes	Number	4	3	Q2	3	reports and	Managert
CDS (216)	Indicator	facilities		facilitated	. turno or		Ũ	Q3	3	attendance	Community
				laointatoa				Q4	3	registers	Facilities
								Q1	100%	Q1-Q4:Quarterly	Assistant
KPI 9:	Adequacy	Community	All wards	% utilization of	%	New Target	100%	Q2	100%	reports and	Manager:
CDS (220)	Indicator	facilities		facilities	70	lien raiger	10070	Q3	100%	attendance	Community
								Q4	100%	registers	Facilities

SDBIP/BU DGET 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 : F	Public Safety			-		-		_	_		-
								Q1	150 000		
								Q2	70 000	Q1-Q4:	Assistant
KPI 11:	Quantity	Citation issued	All wards	No of traffic citations	Number	640 747	176 701	Q3	9 000	Spreadsheets for	Manager: Law
CDS (246)	Indicator			issued.				Q4	9 000	written traffic citations	Enforcement
								Q1	100%		
KPI 12:	Quantity	Security	All wards	% implementation of	%	100%	100%	Q2	100%	Q1-Q4: Quarterly	Assistant
CDS (238)	Indicator	Management	All wards	security services	%	100%	100%	Q3	100%	reports	Manager: Security
								Q4	100%		
		By Law		No of inspections				Q1	2375		Assistant
KPI 13:	Quantity	enforcement	All wards	conducted on the by-	Number	11 702	9 500	Q2	2375	Q1-Q4: Monthly	Manager: By-Law
CDS (215)	Indicator	programme	All Walus	law enforcement	Number	11702	3 300	Q3	2375	reports	Enforcement
		programmo						Q4	2375		Entercontent
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
		ure & Recreation									
Libraries a	nd Information	n Services									
Sport and I	Recreation	-					•			-	
KPI 13: CDS (248)	Quantity Indicator	Sports Field maintenance	All wards	Number of visits for Sports fields maintenance	Number	306	600	Q1 Q2 Q3 Q4		Q2-Q4: Feedback reports	Assistant Manager: Sports and Recreation

Division :	Testing and Lic	ensing									
SDBIP/BU DGET 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
				% Vehicle roadworthy				Q1	100%		
KPI 14:	Adequacy	Motor Vehicle		applications				Q2	100%	01-04 NaTIS	
CDS (260)	Indicator	Roadworthy	All Wards	processed on the	%	100%	100%	Q3	100%		
( )		Test		NaTIS system				Q4	100%		
				% Learners licence				Q1	100%		4
	Adequacy		All Wards	applications	%	100%	100%	Q2	100%	Q1-Q4 NaTIS	
	Indicator	Learner and	All Walus	processed on the	70	100%	100%	Q3	100%	Report	
KPI 15:		driving licence		NaTIS system				Q4	100%		Assistant
CDS (257)		test and issuing		% Driving licence				Q1	100%		Manager: DLTC & VTS
	Adequacy	test and issuing	All Wards	applications	%	100%	100%	Q2	100%	Q1-Q4 NaTIS	V15
	Indicator		All Walus	processed on the	70	10078	100 /6	Q3	100%	Report	
				NaTIS system				Q4	100%		
				% of motor vehicles				Q1	100%		
KPI 16:	Adequacy	Weighbridge		processed to				Q2	100%		
CDS (261)	Indicator	Operations	All Wards	determine weight for	%	100%	100%	Q3	100%		
020 (201)	maloator	oporationo		licensing purposes				Q4	100%	Ropolit	
				% Motor vehicle				Q1	100%		
	Adequacy			registrations				Q2	100%	Q1-Q4 NaTIS	
	Indicator		All wards	Processed on the	%	100%	100%	Q3	100%		
	indicator			NaTIS system				Q4	100%		
		Motor Vehicle		% Motor vehicle				Q1	100%		
KPI 17:	Adequacy	Registration		licence renewals	0/	1000/	1000/	Q2	100%	Q1-Q4 NaTIS	Assistant Manager
CDS (259)	Indicator	and Licensing	All Wards	processed on the	%	100%	100%	Q3	100%	Report	: MVRA (Vacant)
				NaTIS s system				Q4	100%		
		1		0/ materialsi-l-				Q1	100%		1
	Adequacy		All Wards	% motor vehicle penalties processed	0/	100%	100%	Q2	100%	EVIDENCE PER QUARTER Q1-Q4 NaTIS Report Q1-Q4 NaTIS Report Q1-Q4 NaTIS Report Q1-Q4 NaTIS Report Q1-Q4 NaTIS Report Q1-Q4 NaTIS Report	
	Indicator		All wards	on the NaTIS system		100%	100%	Q3	100%	Report t	
				on the Natio system				Q4	100%	1	

National Outcome	Outcome 9	): Responsive, a	ccountable	, effective and efficient lo	ocal govern	nment system	1							
NDP Chapter	Building a	professional, ca	pable, citiz	en-focused public servic	e (NDP Ch	apter 13)								
Strategic Goal	To deliver	affordable, quali	ty and sust	ainable services to com	munities									
KPA	Basic Serv	vice Delivery and	Infrastruct	ure within Community D	evelopmer	t Services								
DEPARTM	RTMENT: COMMUNITY DEVELOPMENT SERVICES													
SDBIP/B UDGET REF.NO	DBIP/B JDGET DROJECT WARDS KEY PERFORMANCE UNIT OF MEASUR BASELINE ANNUAL QUARTE PROGRAMME /PROJECT EVIDENCE RESPONSIBLE													
Division: S	Sport Arts C	ulture & Recrea	tion											
Unit: Libra	ries													
		Durah sala sa (		% completion of library				Q1	_	Q4: Business	A			
KPI 18:	Output	Purchasing of Library Furniture	All Wards	furniture and equipment	%	100%	100%	Q2	_	plan, Delivery	Assistant Manager:			
CDS (513)	Indicator	and Equipment	All Walus	purchases in line with	70	10078	10070	Q3	_	note and	Libraries			
				the plan				Q4	100%	invoice				
								Q1	_	Q4: Business	A			
KPI 20:	Output	Refurbishment	All Words	Wards % project completion in line with the project plan	%	100%	100%	Q2	_	plan, Delivery	Assistant Manager:			
CDS (614)	Indicator	of libraries				% 100%	100 /6	Q3	_	note and	Libraries			
								Q4	100%	invoice	2.0.0.00			



ECONOMIC DEVELOPMENT SERVICES

National Outcome	Outcome 9: R	esponsive, accoun	table, effective	and efficient local govern	ment system						
NDP Chapter	NDP Chapter	3 Economy and em	ployment, Cha	pter 4: Economic Infrastru	cture, Chapter	8: Transforming	Human Settle	ments			
Strategic Goal	Sustainable S	ervices to the com	munity								
КРА	Local Econom	ic Development									
SDBIP/BUDGET REF.NO	Planning Level	STRATEGIC PRIORITY	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJEC T MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Enterprise	e and Rural Dev	velopment			•		1		1		
								Q1	100%	Q1-Q4: requests	
KPI 1: EDS (322)	Manager's sub-	Agricultural and Rural Development	All Wards	% farmers support provided against request	%	100%	100%	Q2	100%	register &	Manager: Enterprise and
- (- )	output	Programmes		received				Q3	100%	Mechanisation programme report	Rural Developmen
								Q4	100%	programme report	
								Q1	250		
	Quantity	r Business Licensing All Wards conducted on businesses No 1443 1000 Q3 250 Business inspections report	Assistant Manag								
	Indicator		All Wards		No	1443	1000	Q3	250		Assistant Manager
								Q4	250		
								Q1	60		
	Quantity	Business		Number of Private Companies and				Q2	60	Q1-Q4: list of	Assistant Manager
KPI 3: EDS (337)	Indicator	Registration	All Wards	cooperatives registred	No	New target	260	Q3	70	registered businesses	Employment Facilitation
				with CIPC				Q4	70		
Division: Human Se	ettlement and R	eal Estate									
								Q1	15		
KPI 11: EDS (313)	Quantity	Informal Settlements and	All Wards	Number of inspections conducted on Informal	Number	91	60	Q2	15	Q1-Q4: Inspection Report & Inspection	Assistant Manager Social and
KFI II. ED3 (313)	Indicator	Inspections	All Walus	Settlements	Number	91	00	Q3	10	Forms	Affordable Housing
								Q4	10		
								Q1	20		
	Quantity	Real Estate		Number of inspections	N			Q2	20	Q1-Q4: Inspection	Assistant Manager
KPI 4: EDS (315)	Indicator	Management	All Wards	conducted on Municipal Properties	Number	69	80	Q3	20	Report & Inspection Forms	Commercial development
			1 topolitoo			Q4	20		aeveiopment		

SDBIP/BUDGET REF.NO	Planning Level	PROJECT		KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJEC T MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Developm	ent Planning										
								Q1	30 days		
KPI :7EDS (337)	Manager's sub-	Spatial Land Use	All Wards	Number of days taken to compile and submit	Days	24 days	30 days	Q2	30 days	Q1-Q4: Agenda index and list of compliant	Manager: Development
KFI./ED3 (33/)	output	Management Act	All Walus	compliant land use applications	Days	24 uays	30 days	Q3	30 days	applications showing Turn around times	Planning
								Q4	30 days		
								Q1	15	Q1: Inspection register & Notices	
	Quantity			Number of inspections				Q2	15	Q2: Inspection register & Notices	
KPI 8: EDS (330)	Indicator	Illegal Land Use	All Wards	conducted on illegal land use	Number	180	60	Q3	15	Q3: Inspection register & Notices	Assistant Manager
								Q4	15	Q4: Inspection register & Notices	
				Average time (days)				Q1	30 days	Q1-Q4= Section 80	
	Time Frame	Development		taken to submit compliant				Q2	30 days	Agenda, list of	
KPI 9: EDS (333)	Indicator	Planning Applications	All Wards	Applications to the Section 80: Portfolio	Time	22 days	30 days	Q3	30 days	compliant applications showing	Assistant Manager
				Committee				Q4	30 days	turn around times	
SDBIP/BUDGET REF.NO	Planning Level	STRATEGIC PRIORITY		KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJEC T MILESTONE		RESPONSIBLE PERSON
Division: Special E	conomic Initiati	ves		•	4				•	<u> </u>	
				% Completion of the				Q1	_		
KPI 10: EDS (335)	Manager's sub-		All Wards	planned milestones for	%	100%	100%	Q2	_	Q3: Relocation plan	Manager: Special
10. 200 (000)	output	Taxi Rank		relocation of the Taxi Rank	70	100 %	10070	Q3	-	and Progress report	Economic Initiatives
				r dlik				Q4	100%		

SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJEC T MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Building Developm	ent Managemer	nt			•		•	•		•	•
								Q1	1000		
KPI 13: EDS (327)	Activity	Building Inspections	All Wards	Number of inspections	Number	4943	4500	Q2	1000	Q1-Q4:Monthly	Assistant Manager:
(- )		conducted		conducted on Buildings				Q3	1250	Inspection reports	Building control
								Q4	1250		
		6						Q1	4 days		
		Building Inspections		Average time (days)				Q2	4 days	Q1 -Q4: list of	
KPI 14: EDS (327)	Manager's sub- output	conducted (Responses to	All Wards	taken to respond to complaints on non-	Time	3 days	3 days	Q3	3 days	building plans received showing turn around times and	Manager: Building Development
	ouput	complaints on non- compliant buildings)		compliant buildings from the date of receipt				Q4	3 days	list of buildings occupancy certificate	Management
		Building Plans						Q1	20 days	Q1 -Q4: Summary	
		Applications		Average time (days)				Q2	20 days	register of applications showing	Manager: Building
KPI 15: EDS (327)	Activity	(Approve compliant building plans from date of		taken to approve compliant building plans from date of receipt	Time	4.6 days	20 days	Q3	20 days	turn around times. Copies of application	Development Management
		receipt )						Q4	20 days	forms and Approval Letters	
								Q1	3 days		
		Building Plans						Q2	,	Q1-Q4: Register	
		Applications		Average time (days)					3 days	summary of	
KPI 16: EDS (327)	Activity	(Process compliant application and issue certificate of	All Wordo	taken to issue certificate of occupancy from date of	Time	1.5 days	1.5 days	Q3	1.5 days	applications received showing turn around	Manager: Building Development
		occupancy from date of final inspection)		final inspection				Q4	1.5 days	times and Copies of occupancy certificates	Management
				% applications processed				Q1	100%		
		Outdoor		and finalised in line with				Q2	10070	Q1-Q4: Quarterly	
KPI 17: EDS (334)	Activity	Advertising:	All Wards	National Building	%	100%	100%		100%	report, applications	Assistant Manager:
		Applications		Regulations and South African Manual for				Q3	100%	and permits	Outdoor advertising
				Outdoor Advertising				Q4	100%	1	
									10076		



UTILITIES MANAGEMENT SERVICES

National Outcome	Outcome 9:	Responsive, acc	ountable, e	ffective and efficie	ent local gov	ernment syster	n				
NDP Chapter	Building a p	rofessional capa	ble citizen	focused public se	rvice NDP Cł	napter 13					
Strategic Goal	To deliver af	fordable, quality	and sustai	nable services to	communities	5					
КРА	Basic Servic	e Delivery and Ir	nfrastructur	e within Infrastruc	ture Service	S					
SDBIP/BUDGET 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
				% response to				Q1	100%		
KPI 1: UMS	Adequacy	Maintenance of		requests for				Q2	100%	Q1-Q4: Job Cards and register of complaints	Senior
(069)	Indicator	water network	All Wards	maintenance to	%	100%	100%	Q3	100%	received and attended	Superintendent:
				prevent water losses				Q4	100%	to.	Water Networks
		Chemical						Q1	94	Q1-Q4 Quarterly report	Senior
	Overstitu	Toilets	14,16, 23,	No of settlements				Q2	94	with the list of	Engineering
KPI 2: UMS (060)	Quantity Indicator	provision to informal and	24, 25, 26, 27, 30,	provided with	Number	82	82	Q3		settlements provided	Technician:
(000)	maloator	rural	31,32,33,	chemical toilets				Q4	_	with chemical toilets & frequency of cleaning.	Maintenance Projects
		Chemical						Q1	94		
		Toilets	14,16, 23,					Q2	94	Q1-Q4 Quarterly report	
KPI 2: UMS (060)	Quantity Indicator		24, 25, 26, 27, 30, 31,32,33,	No. of Chemical Toilets serviced	Number	New KPI	2117	Q3	2117	with the list of settlements provided with chemical toilets &	Engineering Technician: Maintenance
		communities						Q4	2117	frequency of cleaning.	Projects
		Vacuum						Q1	45	Q1-Q4 Quarterly report	Senior
	0	Services to	14,16, 23,	No. of settlements				Q2	45	with the list of	Engineering
KPI 3: UMS (076)	Quantity Indicator	Informal and	24, 25, 26, 27, 30,	provided with	Number	45	45	Q3	_	settlement provided with vacuum tanker	Technician:
(010)		Rural Communities	31,32,33,	vacuum services				Q4	_	services & frequency of maintenance.	Maintenance Projects
		Vacuum	44.40.00					Q1	ľ		Senior
KPI 3: UMS	Quantity	Services to	14,16, 23, 24, 25, 26,	KL of waste				Q2		Q1-Q4 Quarterly report detailing the volume of	Engineering
(076)	Indicator	Informal and Rural	27, 30, 31,32,33,	disposed from the vacuum tankers	Volume	New KPI	84000kl	Q3	84000kl	waste disposed by the vacuum tanker.	Technician: Maintenance
		Communities	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,.,					Q4	84000kl		Projects

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	то	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	ROJECT	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
		Distribution of tankered water	14,16, 23,					Q1	130	$(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}(1)_{-}$	Senior
KPI 4: UMS (061)	Quantity Indicator	to Informal Settlements and	24, 25, 26,	No of settlements provided with	Number	130	130	Q2	130	with the list of settlements provided	Engineering Technician:
(001)	Indicator	other areas as	27, 30, 31,32,33,	tankered water				Q3	_	with tankered water	Maintenance Projects
		per need						Q4	_		FIUJECIS
		Distribution of tankered water	14,16, 23,					Q1	_	a constant de la la constant de	Senior
KPI 4: UMS (061)	Quantity Indicator		24, 25, 26,	KL of water delivered to the	Volume	New KPI	84000	Q2	-	water delivered to settlements.	Engineering Technician:
(001)	Indicator	other areas as	27, 30, 31,32,33,	settlements				Q3	84000		Maintenance Projects
		per need						Q4	84000		Fillecis
								Q1	100%	Q1: Developed Annual Maintenance Plan	
								Q2	_	_	
KPI 7: UMS (489)	Quality Indicator	Maintenance of Waste Water Treatment (Percy Stewart)	26, 27, 28 37	% Completion of maintenance milestones in line with maintenance plan	%	100% as per 2020/21 maintenance plan	50%	Q3	40%	Q3: Progress report with 40% completed maintenance milestone as per the plan.	Manager: Waste Water Management
				μαπ				Q4	50%	*Q4: Progress report with 70% completed maintenance milestone as per the plan.	

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
								Q1	100%	Q1:Developed Annual Maintenance Plan	
								Q2			
KPI 8: UMS (487)	Quality Indicator	Maintenance of Waste Water Treatment (Flip Human)	1-16, 36,	% Completion of maintenance milestones in line with the maintenace plan	%	78,5%	50%	Q3	50%	Q3: Progress report with 50% completed maintenance milestone as per the plan.	Manager: Waste Water Management
								Q4	50%	Q4: Progress report with 50% completed maintenance milestone as per the plan.	
								Q1	97%		
KPI 10: UMS	Quality	Water Quality		% Compliance of				Q2	97%	Q1-Q4 : Water Quality analysis certificate and	Assistant Manager:
(490)	Indicator	Monitoring (Compliance of drinking water)	All Wards	potable water with national water	%	100%	97%	Q3	97%	quarterly progress	Scientific & Quality Control
				quality standards				Q4	97%	report	Services

Division: Energy	Services											
SDBIP/BUDGET 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	
		Maintenance of		% completion of planned				Q1		Q1- Maintenance plan and job cards	Assistant	
KPI 11: UMS	Quality Indicator	electricity network	All Wards	maintenance in	%	New Target	100%	Q2	100%		Manager: High	
(473)	Indicator	11/6.6kV		line with		_		Q3	100%	Q1- Q4 Inspection list	Voltage Operations	
		,		maintenance plan				Q4	100%			
				% completion of				Q1	100%			
KPI 12: UMS	Quality	Maintenance of electricity	All Wards	planned maintenance in	%	New Target	100%	Q2	100%	Q1-Q4 Inspection list	Assistant Manager: High	
(474)	Indicator	network 33kV	All Walus	line with	70	New Target	100%	Q3	100%	Q1- Q4 Inspection list	Voltage	
				maintenace plan				Q4	100%	•	Operations	
				Average time				Q1	3 days			
		Maintenance		taken (days) to				Q2	3 days	Q1- Q4: Register of days taken on	Assistant	
KPI 13: UMS (478)	Time Frame Indicator	and repairs of	All Wards	attend to requests for maintenance	Days	3 days	5 days	Q3	5 days	complaints received	Manager: Quality and Quantity	
		traffic lights		and repairs of traffic lights				Q4	5 days	and response on the complaints.	Monitoring	
				Average time				Q1	3 days			
				taken (days) to				Q2	3 days	Q1- Q4: Register of	Assistant	
KPI 14: UMS	Time Frame	Maintenance of	All Wards	attend to requests	Days	4 days	5 days	Q3	5 days	complaints received	Manager: Low	
(477)	Indicator	street lights	/ in Walus	for maintenance and repairs of street lights	Days	- days	U days	Q4	5 days	and response on the complaints	Voltage distribution	

National Outcome	Outcome 9: R	esponsive, accoun	table, effect	ive and efficient loo	cal governm	ent system					
NDP Chapter	Building a pro	ofessional capable	citizen focus	sed public service	NDP Chapte	r 13					
Strategic Goal	To deliver aff	ordable, quality and	l sustainable	e services to comm	unities						
КРА	Basic Service	Delivery and Infra	structure wit	thin Utilities Manag	ement Servi	ices					
Division: Wate	er and Sanitation	on									
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
								Q1	_	_	
		UMS-Percy		Number of Plant Process				Q2	Contractor Appointment and Project	Contractor Appointment Letter & Project Implementation Plan	
KPI 15: UMS (591)	Output Indicator	Steward WWTW Refurbishment	All wards	Equipments & Process Units Refurbished	Number	New Target	6	Q3	2 Major Process Equipments Refurbished	Approved Milestone Certificate	Manager: Water services
				Refutbiolited				Q4	<b>4</b> Major Process Equipments Refurbished	Approved milestone Certifcate and Completion Certificate	
								Q1	_	_	
KPI 18: UMS	Output	UMS-Replacement of aged water	All wards	Km of Water	km	3km	5.82km	Q2	Contractor Appointment and Project Implementation Plan	Contractor Appointment Letter & Project Implementation Plan	Senior Superintendent:
(599)	Indicator	pipelines	All walus	Pipeline Replaced	NII	3611	5.02KIII	Q3	3 km of Asbestos Pipeline replaced.	Approved Milestone Certificate	Water Networks
								Q4	2.82 km of Asbestos Cement Pipeline Replaced	Approved Milestone Certificate & Completion Certificate	
								Q1	_	_	
KPI 19: UMS	Output	UMS-Construction of Waterpipeline and installation of communal standpipes in	All wards	Km of uPVC New Water Pipeline	km	12.9 km	8.14km	Q2	Contractor Appointment Letter and Project Implementation Plan	Contractor Appointment Letter & Project Implementation Plan	Senior Engineering Technician -
(783)	Indicator	Zwartkops, Hekpoort, Rietfontein and	All wards	Infrastructure Constructed	KIII	12,9 KIII	o. 14KM	Q3	4km	Approved Milestone Certificate & Completion Certificate	Rural Water Supply
		Talton-ws						Q4	4.14km	Approved Milestone Certificate & Completion Certificate	

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
								Q1	_	Contractor Appointment Letter, Project Execution Plan	
KPI 20: UMS 784	Output Indicator	UMS-Replacement of aged water	All wards	Km of asbestos pipeline replaced	Km	0 km	3.8km	Q2		Q2: Approved Milestone Certificate.	Senior Superintendent:
		pipelines_PWDS		with uPVC				Q3	1km	Q3: Approved Milestone Certificate	Water Networks
								Q4	2.8km	Q4: Approved Completion Certificate	
								Q1	_	_	_
KPI 21 UMS	Output	UMS- Replacement and Upgrade of Sewer Reticulation	All wards	km of sewer reticulation pipeline	km	New Target	4.82km	Q2	Contractor Appointment and Project Implementation Plan	Contractor Appointment Letter & Project Implementation Plan	Senior Superintendent:
	Indicator	pipeline infrastructure in Mogale City		infrastructure replaced &				Q3	2 km	Approved Milestone Certificate	Wastewater Networks
		Mogale City		upgraded				Q4	2.82 km	Approved Milestone Certificate & Completion Certificate	
								Q1	_		
								Q2	_		
KPI 22 UMS	Output Indicator	UMS-Telemetry System Upgrade & Refurbishment	All wards	Number of Water Storage Sites Refurbished	No.	New Target	4	Q3	-	Contractor Appointment Letter & Project Implementation Plan	Senior Superintendent: Water Networks
								Q4	4	Approved Milestone Certificate & Completion Certificate	
								Q1	_	_	
	Manager Sub-	Leratong Node		% project				Q2	_	_	Manager: Water
KPI 20	Output	nousing	Kagiso	implementation in	%	New target	100%	Q3	_	_	and Saniation
	-	development		line with the plan				Q4	100%	Project plan and progress report	

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	_	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
								Q1	_	_	
	Managor Sub			% project				Q2		_	Manager: Water
KPI 20	Output	Brickvale Reservoir	Kagiso	implementation in	%	New target	100%	Q3		_	and Sanitation
	Output			line with the plan				Q4	100%	Project plan and progress report	
								Q1	_	_	
	Managan Cult		Manaliaahu	Kan of water				Q2	_	_	Managen Mater
KPI 21 UMS	Output	Refutbionment and	Magaliesbu rg	Km of water pipeline upgraded	%	New target	6.7km	Q3	_	_	Manager: Water and Sanitation
	Output	upgrade of Magaliesburg bulk water pipeline from	'g					Q4	6.7km	Progress report	
		75mm to 110mm		Number of				Q1	_	_	
KPI 22 UMS	Manager Sub-		Tarlon	households	Number	New target	60	Q2	_	_	Manager: Water
INF I 22 UIVIS	Output		ranon	connected to the	Number	inew larger	00	Q3	_	_	and Sanitation
				water network				Q4	60	Progress report	

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Energ	gy Services										
				Number of				Q1	_	_	
KPI 23: UMS	Quantity	11kV & 6.6kV miniature	24 & 25	miniature	Number	New Target	1	Q2	1	Completion certificate	Manager: Engergy
(626)	Indicator	substations spares		substations purchased		Ū.		Q3	_	Purchase order	services
				purchaoou				Q4	_	-	
KPI 24: UMS	Output	Spruit 1x20 MVA transformer +	Krugersdor	% completion of project milestones				Q1	100%	Project plan and progress report/milestone certificate	Manager:
(781)	Indicator	substation upgrade firm suppliers	p wards	in line with the	%	New Target	100%	Q2	100%	Progress report/milestone certificate	Engergy services
				P				Q3	100%	Progress report	
								Q4	100%	Progress report	
								Q1	100%	Project plan and progress report/milestone certificate	
	<b>O</b> 11	UMS-Soul City		% completion of project milestones				Q2	100%	Progress report/milestone certificate	Assistant Manager:
KPI 25: UMS (575)	Quantity Indicator	informal settlement Household	16	in line with the plan/project	%	New Target	100%	Q3	100%	Progress report/milestone certificate	Electrical Planning &
		connetions_EDS		schedule				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/PROJ ECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
								Q1	100%	Project plan and progress report/milestone certificate	
KPI 27: UMS	Quantity	UMS-11KV Randsandblast-		% completion of project milestones				Q2	100%	Progress report/milestone certificate	Assistant Manager:
(575)	Indicator	Soul City MV line EDS	16	in line with the plan	%	New Target	100%	Q3	100%	Progress report/milestone certificate	Electrical Planning &
				prom				Q4	100%	Progress report/milestone certificate	Design
								Q1	100%	Project plan and progress report/milestone certificate	
KPI 28: UMS	Quantity	11 KV Randsandblast -		% completion of project milestones				Q2	100%	Progress report/milestone certificate	Assistant Manager:
(575)	Indicator	Soul City Feeder bay	16	in line with the plan	%	New Target	100%	Q3	100%	Progress report/milestone certificate	Electrical Planning &
								Q4	100%	Progress report/milestone certificate	Design
								Q1	100%	Project plan and progress report/milestone certificate	Assistant
KPI 29: UMS	Quantity	UMS-Chamdor 33/11/6.6kV	Chamdor	% completion of project milestones	%	New Target	100%	Q2	100%	Progress report/milestone certificate	Manager: Electrical
(575)	Indicator	substation upgrade_EDS	Chamaon	in line with the plan	,0	now rarget	10070	Q3	100%	Progress report	Planning & Design
								Q4	_	_	Design
								Q1	100%	Project plan and progress report/milestone certificate	Assistant
KPI 30: UMS (575)	Quantity Indicator		All wards	No. of electricity meters purchased	Number	New Target	700	Q2	100%	Progress report/milestone certificate	Manager: Quality and Quantity
								Q3	700	Delivery note	Monitoring
		Analog to digital						Q4		Project plan and progress	
		meter replacement						Q1	_	report/milestone certificate	A
KPI 31: UMS (575)	Quantity Indicator		All wards	No. of electricity meters installed	Number	New Target	200	Q2	_	Progress report/milestone certificate	Assistant Manager: Quality and Quantity
(0/0)	indicator							Q3	_		Monitoring
								Q4	200	Progress report/milestone certificate	



PUBLIC WORKS, ROADS AND TRANSPORT

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 deliver affordable, quality and sustainable services to communities
КРА	Basic Service Delivery and Infrastructure within Infrastructure Services

## **Division: Fleet Management**

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
								Q1	100%	Q1-Q4: Motor	
KPI: 1	Executive	Fleet	All wards	% of Licenses renewal in	%	100%	100%	Q2	100%	vehicle license certificates from	Executive Manager: Public Works, Roads
INF I. I	Manager: Output	Management	All walus	line with the plan/due dates	70	100 %	100 %	Q3	100%	issued by the licensing	and Transport
								Q4	100%	department	
								Q1	21	Inspection report	
KPI: 2	Executive	Fleet	All wards	Number of specialised hydraulics vehicles	Number	61	51	Q2	10	Inspection report	Executive Manager: Public Works, Roads
ΓΥΓ Ι. <b>Ζ</b>	Manager: Output	Management	All walus	inspected in compliance with OHS Act	Number	01	51	Q3	10	Inspection report	and Transport
								Q4	10	Inspection report	

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Roa	ads and Storm wat	er									
		Gravel Road		% of service requests				Q1	100%	Q1 Project plan and the Quarterly progress report	Assistant Manager:
KPI: 3 (a)	Efficiency Indicator	Network	All Wards	attended to vs requests received	%	100%	100%	Q2	100%	Q2 Quarterly progress report	Road Network Management
								Q3	_	_	
								Q4	_	_	
								Q1	100%	Q1: Project plan and the Quarterly progress report	
KPI: 3 (b)	Efficiency Indicator	Roads and Storm water maintenance	All Wards	% of service requests attended to vs requests received	%	58%	100%	Q2	100%	Q2 Quarterly progress report	Assistant Manager: Road Works and Maintenance
		maintenance		Teceiveu				Q3	-	-	Maintenance
								Q4	_	_	
								Q1	100%	Q1: Progress report	
KPI: 7	Efficiency Indicator	Traffic Engineering	All Wards	% Development Applications attended to vs	%	New target	100%	Q2	100%	Q2: Progress report	Assistant Manager: Traffic Engineering
				requests received				Q3	-		
								Q4	_	_	
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: Pro	gramme Managen	nent Unit (PMU)									
				Time taken to submit the				Q1	_		
	Executive	Dreiget		PMU project				Q2	_	_	Executive Manager:
KPI: 8	Manager: Output	Project Management	All Wards	implementation plan	Days (Time)	2021/05/20	end June 2022	Q3	_	_	Public Works, Roads
	ана <u>дан - а</u> рж			2022/23 Drawdown schedule to COGTA				Q4	Jun-22	PMU implementation plan and proof of submission	and Transport

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
				0/ of works requests				Q1	100%		
				% of works requests attended to vs works				Q2	100%	Q1-Q4: Request	
KPI: 10	Time Frame	Building	All Wards	requests received for unplanned Maintenance	%	100%	100%	Q3	100%	forms/E-mails,	Assistant Manager
KF1. 10	Indicator	Maintenance	All Walus	Electricity and Plumbing in line with the available resources	70	100 %	100 %	Q4		request register and works orders	Building Services
				% of works requests				Q1	100%		
				attended to vs works				Q2	100%	Q1-Q4: Request	Assistant Manager
KPI: 11	Time Frame Indicator	Building Maintenance	All Wards	requests received for unplanned Maintenance Building and Carpentry in line with the available resources		100%	100%	Q3	4000/	forms/E-mails, request register	General Building Maintenance
								Q4	100%	and works orders	

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 deliver affordable, quality and sustainable services to communities										
KPA	Basic Service Delivery and Infrastructure										
DIVISION: PROJI	ECT MANAGEM	IENT UNIT									
SDBIP/BUDGET 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
				% Project completion of project milestones in line with the project plan	0/	100%	100%	Q1	100%	Q1: Project Plan, Milestone certificate and progress report	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)
KPI 12: PRT (555)	Output Indicator	Kagiso Regional park Phase 2	13					Q2	-	Q2: Progress report and Milestone certificate	
								Q3	-	-	
								Q4	-	-	
		Kagiso Flood lights and Athletics track		% Project completion of project milestones in line with the project plan	0/_	New Target	100%	Q1	100%	Q1: Project Plan,	Assistant Manager: Project implementation and Management (Electrical Engineering)
KPI 13: PRT								Q2	-	-	
(555)								Q3	100%	Q3: Progress report and Milestone certificate	
								Q4	100%	Q4: Progress report and Milestone certificate	
KPI 16: PRT		Upgrade and renewal of Kagiso hall	val of Kagiso 9	9 % Project completion of project milestones in line with the project plan Phase 2	0/_	New Target		Q1	100%	Q1: Project Plan, Milestone certificate and progress report	Assistant Marson
	Output Indicator						100%	Q2	100%	Q2: Milestone Certificate and progress report	Assistant Manager Project implementation and
	Indicator							Q3	_	_	Management (Civil engineering)
								Q4	100%	Q4: Milestone Certificate and progress report	-engineering)

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 17:PRT	Output Indicator	Construction of Kagiso Elderly		% Project completion of project milestones in line with the project plan Phase 2	0/	New Target	100%	Q1	-	Q1: Project Plan,	Assistant Manager: Project implementation and Management (Civil engineering)
			12,9					Q2	_	Q2: Milestone Certificate and progress report	
		Service centre	,-					Q3	100%	Q3: Progress report and Milestone certificate	
								Q4	_	_	
				% Project completion of project milestones in line with the project plan Phase 1	%	100%	100%	Q1	100%	Q1: Project Plan, Milestone certificate and progress report	Senior Technical: Development Applications
	Output		35					Q2	100%	Q2: Milestone Certificate and progress report	
KPI 17: PRT	Indicator		35					Q3	100%	Q3: Progress report and Milestone certificate	
								Q4	100%	Q4: Progress report and Milestone certificate	
		PRT-Upgrade of			s o/	100%	100%	Q1	_	_	Assistant Manager: Project implementation and Management (Electrical Engineering)
			of	% Project completion of project milestones in line with the project plan Phase 1				Q2	_	_	
KPI: 18 PRT	Output Indicator	Lanwen Hostel_BMS	14					Q3	100%	Q3: Progress report and Milestone certificate	
				plant hase t				Q4	100%	Q4: Progress report, and Milestone certificate	
	Output					100%		Q1	100%	Q1: Project Plan, milestone certificate and progress report	Assistant Manager: Project implementation and Management (Civil engineering)
KPI 19: IEM (501)		Coronation Parks Development		% Project completion of the milestones in	0/		100%	Q2	100%	Q2: Progress report, milestone certificate	
		Phase 3		line with the project plan				Q3	100%	Q3: Progress report and Milestone certificate	
								Q4	_	-	

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SDBIP/BUDGET REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
				% Project completion of the milestones in line with the project plan	%	100%	100%	Q1	_	_	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)
KPI 21: IEM (504)		1 1 1. 1.1						Q2	_	_	
	Output Indicator	Luipaardsvlei Landfill Site Phase 5	All Wards					Q3	100%	Q3: Milestone certificate and progress report	
								Q4	100%	Q4: Milestone Certificate & Progress report	
		PR10: Rietvallei Ext. 1 Roads and Stormwater				100%	100%	Q1	100%	Q1: Project Plan, milestone certificate and progress report	Senior Technical: Development Applications
KPI 22 PRT	Output Indicator		1&2	% Project completion of the milestones in				Q2	100%	Q2: Milestone certificate and progress report	
			102	line with the project plan				Q3	100%	Q3: Progress report and Milestone certificate	
								Q4	100%	Q4: Progress report and Milestone certificate	
	Output Indicator	IEM-Development of Westheaven Cemetry detention ponds and guard house					100%	Q1	_	-	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)
				% Project completion	%	New Target		Q2	_		
KPI 24 PRT			9	of the milestones in line with the project plan				Q3	100%	Q3: Milestone Certificate & Progress report	
								Q4	-	_	
	Output Indicator				%	New target	100%	Q1	100%	Q1: Project Plan, progress report and Milestone Certificate	
KPI 25: PRT (561)		PRT-PR4:Roads Rehabilitation and Resurfacing in	13 16 17 19	24 line with the project				Q2	100%	Q2: Progress report and Milestone Certificate	Assistant Manager: Road Works &
		Kagiso, Munsieville Krugersdorp	iso, Munsieville 25 37 38					Q3	100%	Q3: Progress report and Milestone Certificate	Maintenance
											Q4

SDBIP/ BUDGET REF.NO	PLANNING LEVEL		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: Roads a	and Storm wate	er									
KPI 27 PRT				% Project completion of the milestones in line with the project plan	%	New Target		Q1	100%	Q1: Completion Certificate.	
	Output Indicator	PRT-Helena Street Road and	t 25&27				100%	Q2	_	_	Assistant Manager: Roads Network Management
		Stromwater_RS						Q3	-	_	
								Q4	_		
	Output Indicator	PRT-Robin Road Extension_RS		% Project completion			100%	Q1	_	Q1: Project plan	Assistant Manager: Roads Network Management
KPI 28 PRT			29	of the milestones in line with the project plan		New Target		Q2	_	Q2: Site handover	
								Q3	100%	Q3: Progress report	
								Q4	_	_	
	Output Indicator	Pr7; Muldersdrift Roads and Stormwater Project		% Project completion	%	New Target	100%	Q1	100%	Q1: Project Plan, Progress report and Milestone Certificate	Assistant Manager: Roads Network Management
KPI 29: PRT			30&26	% Project completion of the milestones in line with the project				Q2	100%	Q2: Progress report and Milestone Certificate Completion Certificate	
				plan				Q3	_	_	
								Q4	_	_	
KPI 30	Output Indicator	Pr15; Western Rural Areas Roads and Stormwater Project		39 % Project completion of the milestones in line with the project plan	%	New Target		Q1	100%	Q1: Project Plan, Progress report and Milestone Certificate,	Assistant Manager: Roads Network Management
			39				100%	Q2	100%	Q2: Progress report and Milestone Certificate, Completion Certificate	
								Q3	_	_	
								Q4	_	_	