ITEM NO.   **: K(II)4 (02/2023)**
REPORT   **: 2022/23 REVISED SDBIP**
COUNCIL   **: 20 APRIL 2023**

___

2022/2023 FISCAL YEAR REVISED SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN ("SDBIP")

___

1. PURPOSE OF THE REPORT

The purpose of the report is to request Council to approve the amendments made to the 2022/2023 financial year SDBIP of the Mogale City Local Municipality ("the Municipality").

2. BACKGROUND

The 2022/2023 Financial Year SDBIP was first approved at the beginning of the financial year. The Municipality presents its SDBIP as a tool for implementing Performance Management in terms of Chapter 6 of the Municipal Systems Act, Act No.32 of 2000 ("MSA")

Below are reasons for the amendment of the 2022/2023 Financial year SDBIP:

✓ The Municipality adjusted the original operational and capital budget in terms of section 28 of the Municipal Finance Management Act, Act No. 56 of 2003 ("MFMA") and therefore the Key Performance Indicators ("KPIs") and targets in the SDBIP ought to be aligned to the adjusted budget; and

✓ Most indicators and targets were refined to ensure adherence to the Specific Measurable Achievable Realistic Time-bound ("SMART") principle as prescribed on the National Treasury: Framework for Managing Programme Performance Information "NT-FMPPI" also in line with the Auditor general's recommendations.

3. CHANGES TO THE 2022/23 SDBIP

3.1 Alignment of KPIs with the Organisational Structure

- **Operations Management**
  This Department name was changed from Strategic Management Services.
  Risk management was moved to Strategic Planning which is the new division.
- **Corporate Support Services**
  Employee Relations was moved to Legal Services.
  Printing Services was moved to Secretariat Services.
- **Department of Integrated Environmental Management**
  Tourism Development division was moved to Economic Development Services.
- **Economic Development Services**
  Human Settlements and Real Estate division was moved to the new Department: of Strategic Investment Programme
- **Utilities Management Services and Public works Roads and Transport**
  The two (2) Departments were merged/combined to make Infrastructure Development Services

3.2 Baselines

Baselines were amended in line with the 2021/22 Audited Annual Performance Report.

3.3 Amendment to the annual targets

Some annual targets were amended in line with the mid-year performance actuals to avoid reporting over-performance by end of the financial year.

4. AMENDMENTS PER DEPARTMENT

4.1 OFFICE OF THE SPEAKER – OPERATIONAL LAYER
Amendment of the project names, KPIs, targets and type of evidence.

KPI Number	Original KPI	Revised quarterly Projection(s)		Changes/Notes
KPI 03: SO (086)	No. of the IDP Public participation analysis conducted	**Original Q3 Projection**	**Revised Q3 projection**	Quarterly target amended to align to the SMART criteria
		N/A	_	
KPI 05: SO (389)	No. of Councillor Capacity Building Programmes Conducted	**Original Q3 Projection**	**Revised Q3 projection**	
		N/A	_	

Changes to the KPI and Annual target

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 04: SO (398)	Time taken to process petitions	Average time taken to submit petitions to the Speaker	14 days	30 days	KPI and Annual target revised in line with the Mid-year performance

4.2 OFFICE OF THE EXECUTIVE MAYOR – OPERATIONAL LAYER

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 03: OEM (082)	Number of learners provided with financial support	N/A	12	100	Annual target was amended. To include Bursary plan as evidence for Q3

4.3 OFFICE OF THE CHIEF AUDIT EXECUTIVE

4.3 1 Internal Audit - TOP LAYER

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 1 CAE (046)	Time taken to submit the Internal audit plan to Audit Committee	Number of Internal audit plan submitted to the Audit Committee	End June	1	Annual target was amended in adherence to SMART principles

KPI 4 projections removed due to duplication with KPI 11

4.3.2 Corporate Ethics – OPERATIONAL LAYER

The following KPIs were added to the SDBIP in order to align to SMART principles.

SDBIP/BUDGET REF.NO	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
New indicator IA 1	Corporate Ethics	Number of Ethics Projects Plan developed 2023/24 FY	1	Q4	1	Q4: Approved Ethics Projects Plan 2023/24 FY / proof of submission to CAE for approval	Manager: Corporate Ethics
New indicator IA 2	Corporate Ethics	Number of Anti-Corruption and Investigation Activities Plan developed for 2023/24 FY	1	Q4	1	Q4: Draft Anti-Corruption and Investigation Activities Plan 2023/24 FY / proof of submission to CAE	Assistant Manager: Investigation

KPI Number	Original KPI	Revised KPI	Original type of evidence	Revised type of evidence	Changes/Notes
KPI 10: CAE (203)	Number of Gift Policy of MCLM	Number of MCLM Gift Policy developed	Copy of the Draft Gift Policy of MCLM submitted to EXCO	Copy of the Draft Gift Policy of MCLM submitted to the CAE	KPI amended to adhere to the SMART criteria
KPI 11: CAE (203)	Number of Disclosure of benefits and interests Policy of MCLM	Number of draft Disclosure of benefits and interests Policy developed	Copy of Draft Disclosure of benefits and interests Policy submitted to EXCO	Copy of Draft Disclosure of benefits and interests Policy submitted to the CAE	KPI amended to adhere to the SMART criteria. Quarterly target moved from Q3 to Q4

KPI Number	Original KPI	Revised KPI	Original Type of evidence	Amended Type of evidence	Changes/Notes
KPI 14	Number of Anti-Corruption and Investigation activities plan developed for 2022/23 FY	N/A	Draft Anti-Corruption and investigation plan 2023/24 FY/ proof of submission to Manager Corporate Ethics for review and submission to CAE for approval.	Draft anti-corruption and investigation plan 2023/24 FY/ proof of submission to the CAE	Type of evidence amended

Changes to the KPI and type of evidence

KPI No.	Original KPI	Amended KPI	Original Type of evidence	Amended Type of evidence	Changes/Notes
KPI 17	Number of Investigation Progress Reports/Closure/ Final Investigation Reports	Number of Investigations progress reports submitted to the CAE	Proof of Investigation Progress Reports/Closure/ Final Investigation Reports submitted to CAE for Council/MM's consideration	Investigations progress reports submitted to the CAE	Type of evidence and KPI amended

4.4 OPERATIONS MANAGEMENT
4.4.1 Corporative Governance – OPERATIONAL LAYER

KPI Number	Original KPI	Revised KPI	Original type of evidence	Revised type of evidence	Changes/Notes
KPI 1: SMS (444)	% Implementation of the strategic relations plan	N/A	Q2-Q4: Quarterly Progress Report	Q3: Approved Strategic relation Plan (Proof of approval) and Quarterly Progress report Q4: Quarterly Progress Report	Type of evidence was revised
KPI 2: SMS (444)	Time taken to finalise the MOA with SALGA	Number of MOAs finalised with SALGA.	Q1: Signed MOA between MCLM and SALGA	Q3: Approved Strategic relations Plan (Proof of approval) and Quarterly Progress report Q4: Quarterly Progress Report	Type of evidence changed in line with changes to the KPI. Annual target was also amended from end September 2022 to 1

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 3: SMS (444)	Number of IGR foras facilitated	N/A	4	5	Annual target amended in line with Mid-year performance

4.4.2 Monitoring and Evaluation

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 6: SMS (447)	Number of Municipal Annual Report submitted to MM	Number of Municipal Annual Report submitted to the Council.	1	N/A	Type of evidence changed to read as submission to Council

4.4.3 Strategic planning

The division Strategic planning was added to Operations management. The sub-division thereon is Risk Management and Compliance.

KPI Number	Original KPI	Revised KPI	Original type of evidence	Revised type of evidence	Changes/Notes
KPI 10: SMS (454)	% Implementation of the Annual Risk Management implementation plan	N/A	Q1: Annual Plan & Progress report Q2-Q4: Progress Report	Q3: Revised plan Progress Report	Changes to the type of evidence

4.4.4 Integrated Development Planning (IDP)
No changes

4.4.5 Municipal Governance Support

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual target	Amended type of evidence	Changes/Notes
KPI 19: SMS	Number of disability programme implemented	Number of disability programme facilitated	2	1	Quarterly report was removed from evidence	Changes to the KPI and Q4 target was removed in line with budget availability

| KPI 20 | No of Gender and Social awareness sessions conducted | No of Gender awareness sessions facilitated | 3 | 2 | N/A | Changes to the KPI and Q3 target was removed in line with budget availability |

4.4.6 Corporate Communication and Customer Care

KPI Number	KPI	Quarter	Original type of evidence	Revised type of evidence	Changes/Notes
KPI 36: SMS (433)	No. of Emergency Bulk SMS sent	Q3	Q3: Report on the sent messages	_	Type of evidence changed. 3rd quarter was removed. Annual target changed from 8 to 1
		Q4	_	Q4: Report on the sent messages	

4.5 FINANCIAL MANAGEMENT SERVICES - TOP LAYER

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 3: FMS (347)	Time taken to submit the AFS to the AG	N/A	31 August 2022	60 days	Target changed to the number of days (time)
KPI 4: FMS	% implementation of finance related AGSA 2020/2021 Audit Action plans	% implementation of finance related AGSA 2021/2022 Audit Action plans	89%	N/A	Financial year changed to 2021/2022

OPERATIONAL LAYER

4.5.1 Revenue
 – No changes

4.5.2 Credit control

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 7: FMS (359)	Time taken to (days) for taken debtors payment	Time taken (days) for debtors payment	102 days	105 days	KPI grammar correction and Annual target amended from 102 to 105 days

4.5.3 Valuations

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 8: FMS (343)	% Implementation of OPCA action plans within the reporting period	N/A	100%	N/A	Correction of the 3rd quarter projected target from 75% to 100 %.
KPI 11: FMS (362)	Time taken (days) taken to respond to requests received from departments and external parties on	Time taken (days) to respond to requests received from departments and external	N/A	N/A	KPI grammar correction

	valuation of properties.	parties on valuation of properties.			
KPI 14: FMS (362)	Time taken for the preparation of procurement process for the General Valuation Roll 2023/2028	Time taken for the preparation of procurement process for the General Valuation Roll 2025/2030	By end December	90 days	Correction of the Valuation roll period from 2025/28 to 2025/30. Time taken corrected to be more specific.

4.5.4 Expenditure Management

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 18: FMS (354)	Time taken to(days) taken to pay creditors	Time taken (days) to pay creditors	140 days	200 days	KPI Grammar correction Annual target changed to "less than 200 days". Q3 changed to "Less than 240 days" & Q4 changed to "Less than 200 days"

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 19: FMS (354)	% Implementation of Financial Turnaround Strategy	N/A	100%	N/A	Projected targets for 3rd and 4th quarter. KPI to be removed because financial turnaround strategy is replaced by the Budget support plan.

4.5.5 Budget and Treasury Office

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 22: FMS (341)	% Compliance with the MFMA Budgeting requirements	N/A	100%	N/A	Removed projected targets for 3rd and 4th quarter. Also, KPI has to be removed as it is a duplication of intention with KPI 23
KPI 23	Time taken to submit the budget related reports to the CFO for	Time taken to submit the budget related reports to National Treasury	10 working days before submission to Council	10 working days	KPI changed as it was not within the control of the division.

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
	Council approval.	and other stakeholders			
KPI 26	Time taken (days) to submit Grants reports to National Treasury	N/A			Target removed from for Q3 and Q4 KPI because duplicate KPI under Expenditure Management

4.5.6 Supply Chain Management

KPI Number	KPI	Original type of evidence	Revised type of evidence	Changes/Notes
KPI 31: FMS (356)	Number of Inventory reconciliations submitted to the CFO	Number of Inventory reconciliations submitted to the CFO	Q1-Q4: Approved Inventory recons submitted to the CFO	Adhere to SMART principle.

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 32: FMS (356)	Number of stocktake conducted	N/A	1	2	Stocktake to be conducted on a quarterly basis. There was an increase in the Annual target.

4.6 CORPORATE SUPPORT SERVICES

4.6.1 Legal Services

4.6.2. a) Litigation management

Due to Organisational Structure changes, Employee Relations Management from Human Capital management moved to and the new name of the Sub-division is *Litigation Management and Employee Relations.*

No changes to the KPIs

4.6.3. b) Legal advisory services

Due to Organisational Structure changes Contract Management and Legal Compliance are merged and now called *Legal Advisory Services*.

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 2: CSS (297)	Average time taken to issue legal instruction on arbitration matters	N/A	14 days	N/A	Q3 & Q4 projections removed as indicator is duplicate of indicator "KPI 1: CSS (297)"
KPI 3 CSS (286)	Average time taken to issue draft supply chain related agreements as per instructions received	N/A	N/A	N/A	Responsible person changed to "Manager: Legal Services"
KPI 6: CSS (296)	Time taken (days) to provide comments on conveyancing	Time taken (days) to provide comments on conveyancing (Transfer documents)	14 days	N/A	Copies of applications/instructions and transfer document added to the type of evidence and responsible person changed to Manager Legal Services
KPI 7: CSS (296)	Average time taken (days) to provide written comments on various applications received (land use, consent use and road closures)	Average time taken (days) to provide written comments on various applications received (land use and road closures)	21 days	N/A	Responsible Person changed to Manager Legal Services

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 8: CSS (285)	Time taken (days) to comment on internal draft policies	-	14 days	N/A	Responsible Person changed to Manager Legal Services
KPI 9: CSS (285)	Number of workshops conducted on legal compliance	Number of departmental workshops conducted on Legal Services	2	4	Responsible Person changed to Manager Legal Services 4 targeted for Q3

4.6.2 Human Capital Management

4.6.2.1 Employee Wellness

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 10: CSS (263)	% HR policies reviewed	Number of HR policies reviewed	100%	3	Type of evidence amended as Exco minutes detailing HR policies reviewed. • Unit of measure changed from *"100%"* to *"3"*.
KPI 12	No. of National Priority events held as per national health calendar	-	2	4	Target included for Q4 reporting and Annual target was amended in line with the Mid-year performance.

4.6.2.2. Learning and Development

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 18: CSS (268)	% of new applications received vs applications processed	% of new qualifying applications received vs applications approved	100%	N/A	Target moved from Q4 to Q3

4.6.2.3 Human Capital Management: Organisational Development

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI:19 CSS (302)	Time taken to submission to submit EE reports to DOL	Number of Employment Equity (EE) Compliance Report submitted to Department of Labour	1	N/A	KPI amended to Adherence to SMART principles

4.6.2.4 Human Capital Administration

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI:20 CSS (275)	Time taken to submit leave provision report to budget and treasury	Number of leave recon submitted to Budget and Treasury	By end June	1	KPI amended and annual target changed from *"by end June"* to *"1"*.

4.6.2.5 Occupational Health and Safety (OHS)

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI:23 CSS	No. of audits undertaken on drivers licences and PRDP for employees operating municipality fleet	N/A	6	N/A	Q3 &Q4 removed in line with the Mid-year performance

4.6.3 Corporate Administration

KPI 29: Printshop and Publications was moved to Secretariat services.

KPI Number	Original KPI	Revised KPI	Original Type of evidence	Revised Type of evidence	Changes/Notes
KPI:26 CSS	Average time (days) taken to disseminate Council resolutions minutes	N/A	Copy of the email distribution of Council resolutions and road show minutes. Summary calculation of days taken	N/A	Road show minutes removed from Type of evidence

4.6.4 Information Communication and Technology

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI:30 CSS (299)	% Network availability	N/A	90%	75%	Annual target, Q3 and Q4 changed from *"90%"* to *"75%"*in order to align to the Mid-year performance
KPI 32: CSS (264)	Time taken to submit the reviewed ICT security policy to EXCO	Number of the reviewed ICT Security Policy submitted to EXCO	End of March	1	KPI changed, annual target changed from end march to 1 in order to align with the Mid-year performance.

4.7 DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT

Tourism Development Division was moved to Economic Development Services Department

4.6.1 Environmental Management – OPEARTIONAL LAYER

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 2: IEM (364)	Average time (days) taken to comment on land use applications received	Time taken(days) to review or comment on applications received	30 days	N/A	KPI amended in line with the SMART principles

4.6.2 Biodiversity Management – OPERATIONAL LAYER

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 6: IEM (378)	% Grass cutting job orders completed in line with job orders issued	N/A	100%	N/A	Type of evidence to include the plan and date stamped pictures. Payment certificate was removed. Q3
KPI 10	% Grave digging job orders completed in line with the job orders issued	% Grave digging completed in line with burial bookings	100%	N/A	KPI Amended to align with the SMART criteria. Type of evidence include grave booking list, time sheet for work done by TLB.

KPI 12: IEM (372)	Number of Informal Settlements with access to solid waste	N/A	19	N/A	Type of evidence to change from *"Quarterly report"* to ***"Section 80 report"***
KPI 13: IEM (380)	Number of monitoring sessions for recycling centres	Number of monitoring sessions conducted for buy back facilities	16	N/A	Type of evidenced changed to signed *"inspection report (supporting pictures) and attendance register"*. Project name changed to ***"Monitoring of buy back facilities (Recycling centres)"***
KPI 15: IEM (370)	Number of waste minimisation & sorting projects monitored	-	16	-	Type of evidence changed to *"Attendance register and inspection report"*

4.6.3 Integrated Waste Management – OPERATIONAL LAYER

Project name of Monitoring of recycling centres has changed to Monitoring of buy back facilities (Recycling centres)

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 13: IEM (380)	Number of monitoring sessions for recycling centres	Number of monitoring sessions conducted for buy back facilities	16	-	Type of evidenced changed to signed *"inspection report (supporting pictures) and attendance register"* Project name changed to **"*Monitoring of buy back facilities(Recycling centres)"***
KPI 15: IEM (370)	Number of waste minimisation & sorting projects monitored	-	16	-	Type of evidence changed to *"Attendance register and inspection report"*

4.8 COMMUNITY DEVELOPMENT SERVICES

Sports Arts, Culture and Recreation – TOP LAYER

KPI Number	Project	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 3: CDS	Refurbishment of libraries	% Project milestone completion in line with the project plan	% Project milestone completion in with the works order(s)	100%	N/A	KPI amended in line with the SMART principles Type of evidence amended to add works orders.
KPI 4: CDS	Purchase of books	% Project milestone completion in line with the project plan	Number of libraries provided with information resources	100%	15	Project name amended from *"purchase of books"* to *"purchase of library resources"* Type of evidence amended from *"% project milestone completion in line with the project plan"* to *"delivery note and invoice"*

4.8.1 Social Development – OPEARTIONAL LAYER

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 1: CDS (229)	No of household registered for indigent support	-	3500	4704	Annual target changed in line with midyear cumulative *Responsible person changed to Assistant manager: Indigent Management*
KPI 2: CDS	No. Social Development projects implemented	N/A	25	N/A	Q4 target changed from 5 to 6
KPI 5: CDS (228)	% of indigent burial support provided as per requests received	N/A	100%	N/A	Type of evidence changed from *"Q1-Q4: Quarterly report and request register. Proof of graves allocated"* to *"Q3-Q4: Quarterly report, request and allocation register"* Responsible person changed to *Assistant Manager: Social Development Programmes*
KPI 6: CDS (228)	% Pauper burial support provided as per request received	-	100%	-	Type of evidence changed from *"Q1-Q4: Quarterly report and request register. Proof of graves allocated"* to Q3-Q4: Quarterly report, referral register and allocation register.

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
					Responsible person changed to *Assistant Manager: Social Development Programmes*
KPI 8	% Grant-in aid applications received for funding versus applications submitted for approval.	% Applications received for funding and submitted to Grant in Aid committee for consideration	100%	N/A	KPI amended in line with the SMART principles Type of evidence changed from *"Q2-Q4: Register of applicants and proof of submission to MMC."* To *"Q3-Q4: Register of applicants and proof of submission to Grant in Aid Committee"*
KPI 10: CDS (633)	Number of substance abuse prevention projects facilitated	Number of substance abuse prevention programmes facilitated	5	N/A	KPI amended to adhere to SMART principle
KPI 11	Number of HIV/AIDS awareness projects	Number of HIV/AIDS awareness programmes implemented	5	9	KPI amended in line with the SMART Criteria and the Annual target was increased. 3rd quarter projection changed from "2" to "3). 1st quarter target changed form "1" to "3" Annual Target changed from "5" to "9"

4.8.2 Public Safety

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 13: CDS (237)	Number of roadblocks conducted	N/A	2 500	2 869	Changes made to annual target to align to mid-year performance
KPI 14: CDS (237)	No. of Roads Safety Campaigns conducted	N/A	110	120	Annual target amended in line with the Mid-year cumulative performance
KPI 15: CDS (236)	km of road painted	N/A	90	151km	Annual target amended in line with the Mid-year cumulative performance. Q3 and Q4 targets amended to 40 Type of evidence changed from *"Q1-Q4: Spreadsheets log for citations"* To *"Q2-Q4: Quarterly reports, spreadsheet road(s) painted"*.
KPI 16	No of traffic citations issued	N/A	24 000	30 563	Annual target amended in line with the Mid-year cumulative performance
KPI 17: CDS (238)	%Land invasion complaints responded to vs received	N/A	N/A	N/A	Type of evidence changed from *"Q1-Q4: Quarterly reports and proof of request attended"* to *"Q3-Q4: Quarterly reports, **OB register** and proof of request attended"*
KPI 18	No of inspections conducted on by-law enforcement	N/A	9500	10565	Annual target amended in line with the Mid-year cumulative performance

4.8.3 Sports, Arts and Recreation

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 19: CDS	No of Heritage, Arts and Culture programmes	N/A	N/A	N/A	Responsible person changed from *"Assistant Manager: Sports Recreation"* to *"Assistant Manager: Heritage, Arts and Culture"*
KPI 20: CDS (207)	No. of Library outreach programmes implemented	N/A	N/A	N/A	Responsible person changed from *"Assistant Manager: Sports Recreation"* to *"Assistant Manager: Libraries"*
KPI 22	Number of visits for Sports fields maintenance	N/A	400	1223	Annual target amended in line with the Mid-year cumulative performance. Q3 & Q4 targets changed to "300"

Division : Testing and Licensing

SDBIP/BUDGET REF.NO	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	ORIGINAL TYPE OF EVIDENCE	TYPE OF EVIDENCE PER QUARTER
KPI 23: CDS (260)	Motor Vehicle Roadworthy Test	% Vehicle roadworthy applications processed on the NaTIS system	100%	Q1-Q4 NaTIS	Q1-Q4 NaTIS L112:L131 Report RD323
KPI 24: CDS (257)	Learner and driving licence test and issuing	% Learners licence applications processed on the NaTIS system	100%	Q1-Q4 NaTIS	Q1-Q4 NaTIS Reports RD323 & R754

KPI 25: CDS (257)		% Driving licence applications processed on the NaTIS system	100%	Q1-Q4 NaTIS	Q1-Q4 NaTIS Reports RD323 & R754
KPI 26: CDS (261)	Weighbridge Operations	% Of motor vehicles processed to determine weight for licensing purposes	100%	Q1-Q4 NaTIS	Q1-Q4 NaTIS BIQ
KPI 27: CDS (259)	Motor Vehicle Registration and Licensing	% Motor vehicle registrations Processed on the NaTIS system	100%	Q1-Q4 NaTIS	Q1-Q4 NaTIS Report RD323
KPI 28: CDS (259)		% Motor vehicle licence renewals processed on the NaTIS s system	100%	Q1-Q4 NaTIS	Q1-Q4 NaTIS Report RD323
KPI 29: CDS (259)		% Motor vehicle penalties processed on the NaTIS system	100%	Q1-Q4 NaTIS	Q1-Q4 NaTIS Report RD323

4.9 ECONOMIC DEVELOPMENT SERVICES

Top Layer – No changes

Operational Layer

4.9.1 Enterprise and Rural Development

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 7: EDS (314)	Time taken to submit the Economic Synthetic report to EXCO	N/A	End March 2023	N/A	KPI moved from Special Economic initiatives to Enterprise and Rural Development. Quarterly Milestones removed due to capacity constraints

4.9.2 Development Planning

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 9: EDS (325)	% Compliant development applications considered for finalisation	Time taken for compliant development applications to be considered for finalisation	100%	30 days	KPI amended in line with the SMART principles. Type of evidence amended to *"EM signed Agenda Index, register of applications"*
KPI 12: EDS (333)	Average time (days) taken to submit opposed compliant applications to the Municipal planning tribunal for consideration	N/A	N/A	N/A	Project name amended from *"Municipal Planning Tribunal "*to ***"District planning tribunal"***

4.9.3 Tourism Development – OPERATIONAL LAYER

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 2: IEM (364)	Number of youths trained on tourism safety monitoring	N/A	20	15	Annual target was reduced to 15 in alignment with the current circumstances.

4.9.4 Special Economic Initiatives

KPI No.	Original KPI	Revised KPI	Original Target	Revised Target
KPI 8: EDS (314)	Time taken to finalise the Municipal CBD sub-precinct business case	No. of Municipal CBD sub-precinct business case(s) submitted to the EM: EDS	End December 2022	1

4.9.5 Human Settlement and real estate

KPI No.	Original KPI	Revised KPI	Original Target	Revised Target
KPI 5: EDS (315)	Time taken to approve the disposal of municipal properties	N/A	By end Sep 2022	90 days

4.10 STRATEGIC INVESTMENT PROGRAMME

Top Layer

4.10.1 Human Settlement and Real Estate

Brickvale housing and Brickvale Reservoir was moved from Economic Development Services Department to Strategic Investment Programme

KPI Number	Project	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 2: UMS (916)	Brickvale Housing	Number of houses constructed	Number of houses completed	281	300	Q3 Target changed to *"6"* I line with mid-year cumulative.

KPI Number	Project	KPI	Target	Original Annual target	Type of evidence	Responsible person
New indicator 1	Sip-Leratong 15ML New Reservoir	% Implementation of project milestones in line with the plan	100%	100%	Q3: Project plan, progress report and milestone certificate	Manager: Human Settlement and Real estate

4.10.2 Catalytic Investment Programme

The following projects were moved from PMU and Roads and Stormwater.

KPI Number	Project Name	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 11 IEM (500)	IEM-Development of Westhaven Cemetery Detention ponds	% Project completion of the milestones in line with the project plan	% Implementation of milestones in line with the Project plan	100%	N/A	KPI Grammar correction
KPI 12 IEM	Development of West Haven Cemetery (Access Road)	% Project completion of the milestones in line with	% Implementation of milestones in line with the Project plan	100%	N/A	KPI Grammar correction

		the project plan				
KPI 15	Robert Broom Drive Widening - Phase 2_RS	% Project completion of the milestones in line with the project plan	% Implementation of milestones in line with the Project plan	100%	N/A	KPI Grammar correction
KPI 16: PRT (561)	PRT-PR4: Roads Rehabilitation and Resurfacing in Kagiso, Munsieville Krugersdorp	% Project completion of the milestones in line with the project plan	% Implementation of milestones in line with the Project plan	100%	N/A	Addition of Q3 revised project plan on type of evidence. *KPI Grammar correction Project moved from Roads and Stormwater*
KPI 9	Luipaardsvlei Landfill Site Phase 5	% Project completion of the milestones in line with the project plan	% Implementation of milestones in line with the Project plan	100%	N/A	KPI Grammar correction

4.11 INFRASTRUCTURE DEVELOPMENT SERVICES

Top Layer

4.11.1 Water and Sanitation

KPI Number	Project	KPI	Original Annual target	Revised Annual Target	Type of evidence	Responsible person
New indicator IDS 1	Aged asbestos cement pipeline replacement	Km of pipeline replaced	14km	N/A	Q3: Milestone certificate and progress report Q4: Milestone certificate and progress report	Senior Superintendent: Water Networks

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 3: UMS	Number of plant process equipment & process units refurbished at Percy Steward WWTW	% Process equipments & process units refurbished in line with the plan at Percy Steward WWTW	6	100%	Q3 & Q4 targets amended from *"Number of Plant Process Equipments & Process Units Refurbished at Percy Steward WWTW* "to *"100%"*. **Q3** Type of evidence changed to "*project plan, milestone certificate and progress report"*. **Q4** type of evidence changed to *"Progress report in line with the plan"*.
KPI 5: UMS	% Process equipments & process units refurbished in line with the plan	N/A	N/A	N/A	Q3 Type of evidence changed to "Q3: *Project plan, progress report and milestone certificate"*

4.11.2 Energy services

The project(Number of houses electrified) below was added to the SDBIP in order to align with the budget.

KPI Number	Project name	KPI	Annual Target	Type of evidence	Comment
New indicator IDS 2	MCLM Electrification of Soul city social housing	Number of houses electrified	350	Q3: Practical completion certificate	New project

KPI Number	Project name	KPI	Annual Target	Type of evidence	Comment
KPI 10 UMS (781)	Spruit 1x20 MVA transformer + substation upgrade - firm suppliers	% Completion of project milestones in line with the plan	100%	Q3: Type of evidence added close out report	4th quarter projection removed. Project to be completed in the 3rd quarter

4.11.3 Fleet Management

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 8: UMS (593)	Number of water tankers trucks procured	N/A	16	6	Q3 & Q4 targets amended to 6. Target moved from UMS. **Q3** type of evidence changed to "*Quotation, order number, delivery note and invoice, proof of purchase*". **Q4** changed to *"Proof of purchase (delivery note)"*
KPI 9: UMS (960)	Number of jetting machines procured.	N/A	2	N/A	Q4 targets removed due to procurement process undertaken late in the financial year

4.11.4 Project Management Unit

KPI Number	Project Name	Original KPI	Revised KPI	Changes/Notes
KPI 2: IEM (504)	Iem-Kagiso Regional Park_Pm	% Project completion of project milestones in line with the project plan	% Implementation of milestones in line with the Project plan	Project name amended Kagiso Regional Park. Removed Q4 target
KPI 3: CDS (704)	CDS-Refurbishment of Athletics Facility - Kagiso Sports Complex	% Project completion of project milestones in line with the project plan	% Implementation of milestones in line with the Project plan	Removed Q3 and Q4 targets.
KPI 4: CDS (503)	PRT Krugersdorp museum	% Project completion of project milestones in line with the project plan	% Implementation of milestones in line with the Project plan	Project name amended to PRT Krugersdorp Museum
KPI 6: PRT (555)	Prt-Pr5: Rietvallei Ext.5 Roads and Stormwater_Rs	% Implementation of planning milestones for PR 5 Rietvallei Ext 5 roads and stormwater	% Implementation of milestones in line with the Project plan	Removed Q3 and Q4 targets. KPI grammar correction
KPI 7: PRT (566)	Prt-Upgrade of Lanwen Hostel_Bms	% Project completion of project milestones in line with the project plan	% Implementation of milestones in line with the Project plan	Removed Q3 and Q4 targets
KPI 9: IEM (504)	Luipaardsvlei Landfill Site	% Project completion of the milestones in line with the project plan	% Implementation of milestones in line with the Project plan	Type of evidence for Q3 amended to revised project plan, progress report and milestone certificate. Q4 Milestone certificate and progress report
KPI 10: PRT (504)	Prt-Pr10: Rietvallei Ext. 1 And Proper_Rs	% Implementation of planning milestones for PR 10 Rietvallei Ext 1 roads and stormwater	% Implementation of milestones in line with the Project plan	Removed targets for Q3 and Q4 KPI grammar correction

KPI 11: IEM (500)	Iem-West Haven Cemetery Detention Ponds_P&C	% Project completion of the milestones in line with the project plan	% Implementation of milestones in line with the Project plan	KPI grammar correction
KPI 12: IEM	Iem-West Haven Cemetery Access Roads_P&C	% Project completion of the milestones in line with the project plan	% Implementation of milestones in line with the Project plan	Target added for Q4. Addition of Q3 revised project plan, milestone certificate and progress report. Q4 milestone certificate, progress report and completion certificate.
KPI 15: PRT (563)	Prt-Robert Broom Drive Widening_Rs	% Implementation of planning milestones for Robert Broom Drive Widening - Phase 2_RS	% Implementation of milestones in line with the Project plan	Addition of Q3 evidence, revised project plan, milestone certificate and progress report. Addition of Q4 evidence, practical completion certificate

4.11.5 Roads and Storm water

KPI Number	Project Name	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 17:	Doctor Martinez and hellena Drive Roads & Stormwater_RS	% Project completion of the milestones in line with the project plan	% Implementation of milestones in line with the Project plan	100%	N/A	Addition of Q3 revised project plan on type of evidence
KPI 18:	PRT-Robin Road Extension_RS	% Implementation of planning milestones for Pr3: Kagiso Ext.13 Roads and Stormwater_RS	% Implementation of milestones in line with the Project plan	100%	N/A	Addition of Q3 revised project plan on type of evidence
KPI 19:	Kagiso Ext 13 Road and Stormwaters	% Project completion of the milestones in line with the project plan	% Implementation of milestones in line with the Project plan	100%	N/A	Removal quarterly milestones due to insufficient budget

OPERATIONAL LAYER

Roads and Transport

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 3 (b)	% Service requests completed vs requests received	N/A	N/A	N/A	Removed Q3 target. Type of evidence amended to *"Q1. Q2, Q4 List of the request received and the quarterly progress report"*
KPI 5: PRT (416)	Time taken to submit the PMU project implementation plan 2023/24 Drawdown schedule to COGTA	Number of PMU project implementation plan submitted to COGTA	End June 2023	1	KPI and Annual Target amended to align to the FMPPI

Water and Sanitation

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 2: UMS (060)	No. of settlements/sites provided with Chemical Toilets	No. of settlements provided with Chemical Toilets	94	89	Targets reduced from 94 to 89 due to removal of provision of chemical toilets to sites.
KPI 7: UMS (489) Maintenance of Waste water treatment - Percy steward	% Completion of maintenance milestone in line with the maintenance plan	N/A	100%	N/A	Revised maintenance plan added to the Type of evidence
KPI 8: UMS (487)	% Completion of maintenance milestones in line with the minor maintenance plan	N/A	N/A	N/A	Removed Q3 and Q4 targets due to high vacancy rate

Energy Services

KPI Number	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 10: UMS (473)	Average turnaround time for electricity supply restoration	N/A	1 day	12 days	Target changed with consideration of mid-year performance caused by high vacancy rate and no contracted service provider in place, leading to no material available. Q3 and Q4 projections changed from *"1 day"* to *"12 days"*
KPI 11: UMS (481)	Average turnaround time for	N/A	1 day	6 days	Target changed with consideration of

	electricity supply restoration				mid-year performance caused by high vacancy rate and no contracted service provider in place, leading to no material available. Q3 and Q4 projections changed from *"1 day"* to *"6 days"*
KPI 12: UMS (478)	Average time taken (days) to attend to requests for maintenance and repairs of traffic lights	N/A	3 days	5 days	Target changed with consideration of mid-year performance caused by high vacancy rate and no contracted service provider in place, leading to no material available. Q3 and Q4 projections changed from *"3 days"* to *"5 days"*
KPI Number	**Original KPI**	**Revised KPI**	**Original Annual target**	**Revised Annual Target**	**Changes/Notes**
KPI 13: UMS (477)	Average time taken (days) to attend to requests for maintenance and repairs of streetlights.	N/A	3 days	6 days	Target changed with consideration of mid-year performance caused by high vacancy rate and no contracted service provider in place, leading to no material available. Q3 and Q4 projections changed from *"3 days"* to *"6 days"*

5. IMPLICATIONS

5.1 Financial implications

None

5.2 Legislative implications

Section 54(1) of the MFMA states that "*on receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must … (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that such revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of Council following approval of adjustments budget*".

Municipal Budgeting and Reporting regulations (MBRRs) 2008 Regulation 25 (3) further states that "*when approving an adjustment budget, a municipal Council must consider and adopt revisions to the Service delivery budget implementation plans*".

5.3 Human Resources implications

None

5.4 Business risk implications

None

6. STAKEHOLDERS CONSULTED

6.1   EXCO
6.2   Portfolio committee
6.3   Budget steering committee
6.4   Mayoral Committee

7. RECOMMENDATIONS

7.1   That the proposed adjustments to the 2022/23 SDBIP in line with the Adjusted Budget be noted;

7.2   The attached Annexure A and B detailing the amendments to the Key performance indicators (KPIs) and targets per Department be noted;

7.3   That the 2022/23 adjustments to the SDBIP be tabled in Council in terms of section 54(1)(c) of the MFMA and the MBRRs.

CLLR TP GRAY

EXECUTIVE MAYOR

TOP LAYER

2022/2023

Revised Service Delivery and Budget Implementation Plan (SDBIP)

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 accountable governance within the municipality									
DEPARTMENT: OFFICE OF CHIEF AUDIT EXECUTIVE										
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION									

SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI 1: CAE (046)	Output	Internal Audit Plan	All Wards	Number of Internal Audit plan submitted to the Audit Committee	Number	1	1	Q1	-	Chief Audit Executive
								Q2	-	
								Q3	-	
								Q4	1	
KPI 2: CAE (046)	Output	Audit committee Performance Evaluation	All Wards	No. of Audit committee Performance Evaluation conducted	Number	1	1	Q1	1	Chief Audit Executive
								Q2	_	
								Q3	_	
								Q4	_	
KPI 3: CAE (046)	Output	Internal Audit Plan	All Wards	% of Approved Internal Audit Plan implemented	%	100%	100%	Q1	100%	Chief Audit Executive
								Q2	100%	
								Q3	100%	
								Q4	100%	
KPI 4: CAE (046)	Output	Audit Committee Resolutions	All Wards	No. of Audit committee resolutions registers submitted to EXCO	Number	4	_	Q1	_	Chief Audit Executive
								Q2	_	
								Q3	_	
								Q4	_	
KPI 5: CAE	Output	Auditor general's Action Plans assessment	All Wards	No. of assessments submitted to EXCO on the implementation status of Action Plans (Auditor General's report)	Number	3	3	Q1	1	Chief Audit Executive
								Q2	_	
								Q3	1	
								Q4	1	
KPI 6: CAE	Output	Assessments conducted on Internal Audit Action Plans	All Wards	No. of assessments submitted to EXCO on the implementation status of Action Plans (Internal Audit's report)	Number	4	4	Q1	1	Chief Audit Executive
								Q2	1	
								Q3	1	
								Q4	1	

SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI 7: CAE (203)	Output	Ethics Projects Plan 2022/23 FY	All Wards	No. of Ethics Projects Plan approved	Number	New KPI	1	Q1		1	Chief Audit Executive
								Q2		_	
								Q3		_	
								Q4		_	
KPI 8: CAE (203)	Output	Ethics Projects Plan 2022/23 FY	All Wards	Number of Reports regarding Projects implemented in line with the approved Ethics Plan 2022/23 FY	Number	New KPI	4	Q1		1	Chief Audit Executive
								Q2		1	
								Q3		1	
								Q4		1	
KPI 9: CAE	Output	Anti- Corruption and Investigation Activities Plan 2022/23 FY	All Wards	No. of Anti-Corruption and Investigation Activities Plan approved	Number	1	1	Q1		1	Chief Audit Executive
								Q2		_	
								Q3		_	
								Q4		_	
KPI 10: CAE	Output	Anti- Corruption Plan and Investigation Activities Plan 2022/23 FY	All Wards	Number of reports regarding activities implemented in line with the approved Anti-Corruption and Investigation Activities Plan 2022/23 FY	Number	21	4	Q1		1	Chief Audit Executive
								Q2		1	
								Q3		1	
								Q4		1	
KPI 11: CAE	Output	Audit Committee Resolutions	All Wards	No. of Audit Committee resolutions registers submitted to EXCO	Number	4	4	Q1		1	Chief Audit Executive
								Q2		1	
								Q3		1	
								Q4		1	

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 accountable governance within the municipality									
DEPARTMENT: FINANCIAL MANAGEMENT SERVICES										
KPA	KPA: FINANCIAL VIABILITY									
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI 1: FMS (348)	CFO's output	Asset Management	All Wards	% completeness of the asset register	%	100%	100%	Q1	_	Chief Financial Officer
								Q2	_	
								Q3	_	
								Q4	100%	
KPI 2: FMS (357)	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the Financial Management Grant	%	100%	100%	Q1	_	Chief Financial Officer
								Q2	_	
								Q3	50%	
								Q4	100%	
KPI 3: FMS (347)	Executive Manager: Output	Grants expenditure	All Wards	Time taken to submit the AFS to the AG	Time	2021/08/31	60 days	Q1	60 days	Chief Financial Officer
								Q2	_	
								Q3	_	
								Q4		
KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION										
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI 4: FMS	CFO's output	AG Action Plans	All Wards	% implementation of finance related AGSA 2021/2022 Audit Action plans	%	44%	89%	Q1	89%	Chief Financial Officer
								Q2	_	
								Q3	_	
								Q4	_	

National Outcome	National Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Chapter 3: Economy and Employment, Chapter 4: Economic Infrastructure and Chapter 8: Transforming Human Settlements										
Strategic Goal	To foster a conducive environment for broad based economic development										
DEPARTMENT: ECONOMIC DEVELOPMENT SERVICES											
KPA: LOCAL ECONOMIC DEVELOPMENT											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 1: EDS (321)	Executive Manager: Output	Employment opportunities	All Wards	No of work opportunities created	Number	1520	1603	Q1	790	Q1-Q4: EPWP report	Executive Manager: Economic Development Services
								Q2	325		
								Q3	244		
								Q4	244		
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Building Development Management											
KPI 4: EDS (962)	Activity	Construction of Municipal Building	All Wards	% Implementation of the project milestones in line with the plan	%	New KPI	100%	Q1	100%	Q1: Project plan, progress report and milestone certificate	Manager: Building Development Management
								Q2	100%	Q2: progress report and milestone certificate	
								Q3	100%	Q3: progress report and milestone certificate	
								Q4	100%	Q4: progress report and milestone certificate	

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	NDP Chapter: Building a professional capable citizen focused public service NDP Chapter 13										
Strategic Goal	To provide sustainable services to the community										
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES											
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE	RESPONSIBLE PERSON
Division: Sport Arts Culture & Recreation											
Unit: Libraries											
KPI 1: CDS (513)	Output Indicator	Cds-Purchasing Of Library Furniture & Equipment _Ls_01	All Wards	% of library furniture equipment purchased in line with the plan	%	100%	100%	Q1 / Q2 / Q3 / Q4	_ / _ / _ / 100%	Q3: Business plan, Delivery note and invoice	Assistant Manager: Libraries
KPI 2: CDS (691)	Output Indicator	Cds-Installation of modular libraries	All Wards	% project milestone completion in line with the project plan	%	New target	100%	Q1 / Q2 / Q3 / Q4	_ / _ / _ / 100%	Q4: Business plan, Delivery note and invoice	
KPI 3: CDS	Output Indicator	Cds-Refurbishment Of Libraries	All Wards	% project milestone completion in line with the works order(s)	%	99,5%	100%	Q1 / Q2 / Q3 / Q4	_ / _ / _ / 100%	Q4: Business plan, works order(s), before and after photos and invoice	Assistant Manager: Libraries
KPI 4: CDS	Output Indicator	Cds-Purchase of information resources	All Wards	Number of libraries provided with information resources	Number	New KPI	15	Q1 / Q2 / Q3 / Q4	_ / _ / _ / 15	Q4: Delivery notes and invoices	Assistant Manager: Libraries

National Outcome	National Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Chapter 3: Economy and Employment, Chapter 4: Economic Infrastructure and Chapter 8: Transforming Human Settlements										
Strategic Goal	To foster a conducive environment for broad based economic development										
DEPARTMENT: STRATEGIC INVESTMENT PROGRAMME											
KPA: LOCAL ECONOMIC DEVELOPMENT											

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Human Settlement and Real Estate											
KPI 2: UMS (916)	Executive Manager: Output	Brickvale Housing Initiative	All Wards	No of houses completed	Number	New KPI	300	Q1	50	Q1: Project plan, progress report and milestone certificate	Manager: Human Settlement and Real estate
								Q2	50	Q2: progress report and milestone certificate	
								Q3	300	Q3: progress report and milestone certificate	
								Q4	_	Q4: progress report and milestone certificate	
KPI 3: UMS (780)	Executive Manager: Output	Construction of Brickvale resevoir	All Wards	% Implementation of prject milestones in line with the plan	%	New KPI	100%	Q1	100%	Q1: Project plan, progress report and milestone certificate	Manager: Human Settlement and Real estate
								Q2	100%	Q2: progress report and milestone certificate	
								Q3	100%	Q3: progress report and milestone certificate	
								Q4	100%	Q4: progress report and milestone certificate	
New indicator 1	Executive Manager: Output	Sip-Leratong 15ML New Reservior	All Wards	% Implementation of project milestones in line with the plan	%	New KPI	100%	Q1	_	_	Manager: Human Settlement and Real estate
								Q2	_		
								Q3	100%	Q3: Project plan,progress report and milestone certificate	
								Q4	100%	Q4: progress report and milestone certificate	

SDBIP Ref. No	PLANNING LEVEL	MSCOA 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: Catalytic Investment Programme											
KPI 16: PRT (561)	Output Indicator	Prt-Pr4:Roads Rehabilitation And Resurfacing In Kagiso And Krugersdorp West_Rs	13.9 &7	% Project completion of the milestones in line with the project plan	%	100%	100%	Q1	100%	Q1: Project Plan, progress report and Milestone Certificate	Assistant Manager: Project implementation Support
								Q2	_	_	
								Q3	100%	Q3: Revised Project plan, Progress report and Milestone Certificate	
								Q4	100%	Q4: Revised Project plan, Progress report and Practical completion Certificate	
KPI 5: CDS (540)	Output Indicator	Cds-Construction Of Kagiso Elderly Service Centre_Sd	12,9	% implementation of milestones in line with the project plan	%	% Project completion of project milestones in line with the project plan (100%)	100%	Q1	100%	Q1: Project Plan, Progress report and Milestone certificate	Assistant Manager: Project implementation Support
								Q2	100%	Q2: Progress report and Milestone certificate	
								Q3	100%	Q3: Revised project plan, progress report and Milestone certificate	
								Q4	100%	Q4: progress report and Milestone certificate	
KPI 9: IEM (504)	Output Indicator	Luipaardsvlei Landfill Site	All Wards	% implementation of milestones in line with the project plan	%	% Project completion of project milestones in line with the project plan (100%)	100%	Q1	_	Q1: Project plan, Milestone certificate and progress report	Assistant Manager: Project implementation Support
								Q2	_	Q2: Milestone Certificate & Progress report	
								Q3	100%	Q3: Revised project plan, Milestone Certificate & Progress report	
								Q4	100%	Q4: Milestone Certificate & Progress report	

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 11: IEM (500)	Output Indicator	Iem-West Haven Cemetery Detention Ponds_P&C	9	% implementation of milestones in line with the project plan	%	New KPI	100%	Q1	_	_	Assistant Manager: Project implementation Support
								Q2	_	_	
								Q3	100%	Q3: Project plan, Milestone Certificate & Progress report	
								Q4	100%	Q4: Milestone Certificate & Progress report	
KPI 12: IEM	Output Indicator	Iem-West Haven Cemetery Access Roads_P&C	9	% implementation of milestones in line with the project plan	%	New KPI	100%	Q1	_	Q1: Project Plan, Milestone Certificate & Progress report	Assistant Manager: Project implementation Support
								Q2	_	Q2: Milestone Certificate & Progress report	
								Q3	100%	Q3: Revised project plan, Milestone Certificate & Progress report	
								Q4	100%	Q4: Milestone Certificate & Progress report and Practical completion certificate	
KPI 15: PRT (563)	Output Indicator	Prt-Robert Broom Drive Widening_Rs	9	% implementation of milestones in line with the project plan	%	100%	100%	Q1	100%	_	Assistant Manager: Project implementation Support
								Q2	100%	_	
								Q3	100%	Q3: Revised Project Plan, Milestone certificate and progress report	
								Q4	100%	Q4: Progress report, Milestone certificate and practical completion certificate	

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13										
Strategic Goal	To provide sustainable services to the community										
DEPARTMENT: Infrastructure Development services											
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											

SDBIP REF.NO	PLANNING LEVEL	MSCOA 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: Fleet Management											
KPI 1: PRT (062)	Executive Manager: Output	Fleet Management	All Wards	% of fleet available to the user departments	%	98%	98%	Q1	97%	Fleet management report	Manager: Fleet management
								Q2	97%		
								Q3	97%		
								Q4	97%		
KPI 8: UMS (593)	Output Indicator	Ums-Water Tankers And Vacuum Tanker Trucks	All Wards	Number of water tankers trucks procured	Number	New KPI	6	Q1	_	_	Manager: Fleet management
								Q2	_	_	
								Q3	6	Q3:Quotation, order number, delivery note and invoice	
								Q4	6	Q4: Proof of purchase(delivery note)	
KPI 9: UMS (595)	Output Indicator	Ums-Water Tankers And Vacuum Tanker Trucks	All Wards	Number of vacuum tankers trucks procured	Number	New KPI	4	Q1		_	Manager: Fleet management
								Q2		_	
								Q3	_		
								Q4	4	Q4: Proof of purchase(delivery note)	
KPI 9: UMS (960)	Output Indicator	UMS_Jetting Machine	All Wards	Number of jetting machines procured	Number	New KPI	_	Q1	_	_	Manager: Fleet management
								Q2	_	_	
								Q3	_	_	
								Q4	_	_	

SDBIP Ref. No	PLANNING LEVEL	MSCOA 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: Water and sanitation											
KPI 2: UMS	Output	Water losses	All Wards	% water losses measured	%	19,50%	20%	Q1	20%	Water loss report	Executive Manager: Utilities Management Services
								Q2	20%		
								Q3	20%		
								Q4	20%		
KPI 3: UMS	Output Indicator	Ums-Percy Steward Wwtw Refurbishment	All wards	% Process equipments & process units refurbished in line with the plan at Percy Stewart WWTW	%	New KPI	100%	Q1	_	_	Assistant Manager: Wastewater Treatment Works
								Q2	_	Contractor Appointment Letter & Project Implementation	
								Q3	100%	Project plan and milestone certificate and progress report	
								Q4	100%	Progress report in line with the plan	
KPI 4: UMS	Output Indicator	Ums-Flip Human Wwtw Refurbishment	All wards	% Process equipments & process units refurbished in line with the plan at Flip Human WWTW	%	New KPI	100%	Q1	100%	Q1: Project plan and milestone certificate	Assistant Manager: Wastewater Treatment Works
								Q2	100%	Q2: Progress report and milestone certificate	
								Q3	100%	Q3: Progress report and milestone certificate	
								Q4	100%	Q4: Progress report and milestone certificate	
KPI 5: UMS	Output Indicator	Ums-Magaliesburg Water Care Works Phase 1 _Wtws	All wards	% Process equipments & process units refurbished in line with the plan	%	New KPI	100%	Q1	100%	Q1: Project plan and milestone certificate	Assistant Manager: Wastewater Treatment Works
								Q2	100%	Q2: Progress report and milestone certificate	
								Q3	100%	Q3: Project plan, progress report and milestone certificate	
								Q4	100%	Q4: Progress report and milestone certificate	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
New indicator	Output Indicator	Aged asbetos cement pipeline replacement	All wards	Km of pipeline replaced	km	New target	14 km	Q1	_	_	Senior Superintendent: Water Networks
								Q2	_	_	
								Q3	5km	Milestone Certificate & Progress report	
								Q4	9km	Milestone Certificate & Progress report	
KPI 6: UMS (783)	Output Indicator	UMS- Rural and informal Areas Water Supply.	All wards	Km of uPVC new water pipeline infrastructure constructed	km	4,15 km	5km	Q1	_	_	Senior Engineering Technician - Rural Water Supply
								Q2	_	Contractor Appointment Letter & Project Implementation Plan	
								Q3	2km	Approved Milestone Certificate	
								Q4	3km	Approved Milestone Certificate & Completion Certificate	
KPI 7: UMS (783)	Output Indicator		All wards	Number of stand pipes connected	Number	New KPI	1500	Q1	_	_	Senior Engineering Technician - Rural Water Supply
								Q2	_	_	
								Q3	500	Approved Milestone Certificate	
								Q4	1000	Approved Milestone Certificate & Completion Certificate	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	MSCOA 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: PROJECT MANAGEMENT UNIT											
KPI 2: IEM (504)	Output Indicator	Iem-Kagiso Regional Park_Pm	13	% implementation of milestones in line with the project plan	%	% Project completion of project milestones in line with the project plan (100%)	100%	Q1	_	_	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)
								Q2	_	_	
								Q3	100%	Q3: Project Plan, Milestone certificate and progress report	
								Q4	_	_	
KPI 3: CDS (704)	Output Indicator	CDS-Refurbishment of Athletics Facility - Kagiso Sports Complex	9	% implementation of milestones in line with the project plan	%	% Project completion of project milestones in line with the project plan (100%)	_	Q1	100%	_	Assistant Manager: Project implementation and Management (Electrical Engineering)
								Q2	_	_	
								Q3	_	_	
								Q4	_	_	
KPI 4: CDS (503)	Output Indicator	PRT Krugersdorp museum	9	% implementation of milestones in line with the project plan	%	New KPI	100%	Q1	100%	Q1: Project Plan, Milestone certificate and progress report	Assistant Manager: Project implementation and Management (Civil engineering)
								Q2	100%	Q2: Milestone Certificate and progress report	
								Q3	_	_	
								Q4	_	_	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	MSCOA 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: PROJECT MANAGEMENT UNIT											
KPI 6: PRT (555)	Output Indicator	Prt-Pr5: Rietvallei Ext.5 Roads And Stormwater_Rs	35	% implementation of milestones in line with the project plan	%	% Project completion of project milestones in line with the project plan (100%)	100%	Q1	100%	_	Senior Technical: Development Applications
								Q2	100%	_	
								Q3	_	_	
								Q4	_	_	
KPI 7: PRT (566)	Output Indicator	Prt-Upgrade Of Lanwen Hostel_Bms	14	% implementation of milestones in line with the project plan	%	% Project completion of project milestones in line with the project plan (100%)	100%	Q1	100%	Q1: Project plan Progress report and Milestone certificate	Assistant Manager: Project implementation and Management (Electrical Engineering)
								Q2	100%	Q2: Progress report, and Completion certificate	
								Q3	_	_	
								Q4	_	_	
New indicator	Output Indicator	Cds - Ga Mogale Sports Complex		% implementation of milestones in line with the project plan	%	New KPI	100%	Q1	_	_	Assistant Manager: Project implementation and Management (Electrical Engineering)
								Q2	_	_	
								Q3	100%	Q3: Project plan, progress report and milestone certificate	
								Q4	100%	Q4: Progress report and milestone certificate	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 8: IEM (501)	Output Indicator	Iem-Coronation Park Development_Pm	37	% implementation of milestones in line with the project plan	%	% Project completion of project milestones in line with the project plan (100%)	100%	Q1	100%	Q1: Project Plan, milestone certificate and progress report	Assistant Manager: Project implementation and Management (Civil engineering)
								Q2	100%	Q2: Progress report, Completion certificate	
								Q3	_	_	
								Q4	_	_	
KPI 10: PRT (504)	Output Indicator	Prt-Pr10: Rietvallei Ext. 1 And Proper_Rs	1&2	% implementation of milestones in line with the project plan	%	% Project completion of project milestones in line with the project plan (100%)	100%	Q1	100%	_	Senior Technical: Development Applications
								Q2	100%	_	
								Q3	_	_	
								Q4	_	_	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 13: IEM (1013)	Output Indicator	Iem-Krugersdorp Game Reserve_Lion Enclosure Upgrade_Tm	9	% implementation of milestones in line with the project plan	%	New KPI	100%	Q1	100%	Q1: Project Plan, Milestone Certificate & Progress report	Assistant Manager: Project implementation and Management (Electrical Engineering)
								Q2	100%	Q2:Completion Certificate & progress report	
								Q3	_	_	
								Q4	100%	Q4: Revised project plan, Milestone Certificate & Progress report	
KPI 14 : PRT (983)	Output Indicator	Prt-Munsienville : Community Hall Refurbishment	9	% implementation of milestones in line with the project plan	%	New KPI	100%	Q1	100%	Q1: Project Plan, Milestone Certificate & Progress report	Assistant Manager: Project implementation and Management (Electrical Engineering)
								Q2	100%	Q2:Completion Certificate & progress report	
								Q3	_	_	
								Q4	_	_	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	MSCOA 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: Energy Services											
KPI 1: UMS	Output	Electricity Losses	All Wards	% of electricity losses measured	%	12.18%	12.5%	Q1	12.5%	Q1-Q4: Electricity loss report	Executive Manager: Utilities Management Services
								Q2	10%		
								Q3	10%		
								Q4	12.5%		
KPI 10: UMS (781)	Output Indicator	Spruit 1x20 MVA transformer + substation upgrade - firm suppliers	38	% completion of project milestones in line with the plan	%	% Project completion of project milestones in line with the project plan (100%)	100%	Q1	100%	Project plan and progress report/milestone certificate	Manager: Energy Services
								Q2	100%	Progress report/milestone certificate	
								Q3	100%	Progress report and close out report	
								Q4	_	_	
KPI 11: UMS (958)	Output Indicator	UMS-Leratong New Substation-EDS	38	% completion of project milestones in line with the plan	%	% Project completion of project milestones in line with the project plan (0%)	100%	Q1	100%	Project plan and progress report/milestone certificate	Manager: Energy Services
								Q2	100%	Progress report/milestone certificate	
								Q3	100%	Progress report/milestone certificate	
								Q4	100%	Progress report/milestone certificate	
KPI 12: UMS (1033)	Quantity Indicator	Ums-Singqobile 132/11Kv 3X20 Mva New Substation_Eds	Singqobile	% completion of project milestones in line with the plan	%	New KPI	100%	Q1	100%	Project plan and progress report/milestone certificate	Manager: Energy Services
								Q2	100%	Progress report/milestone certificate	
								Q3	100%	Progress report/milestone certificate	
								Q4	100%	Progress report/milestone certificate	
New indicator	Quantity Indicator	UMS-MCLM Electrification of Soul City Social Housing_EDS	Soul city	Number of houses electrified	Number	New KPI	350	Q1	_	_	Manager: Energy Services
								Q2	_	_	
								Q3	350	Practical completion certificate and list of accounts	
								Q4	_		

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	MSCOA 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: Roads and Storm water											
KPI 17: PRT (750)	Output Indicator	Doctor Martinez and hellena Drive Roads & Stormwater_RS	25&27	% implementation of milestones in line with the project plan	%	New KPI	100%	Q1	100%	Q1: Completion Certificate.	Assistant Manager: Roads Network Management
								Q2	_	_	
								Q3	_	_	
								Q4	_	_	
KPI 18: PRT (1030)	Output Indicator	Prt-Robin Road Extension_Rs	29	% implementation of milestones in line with the project plan	%	0%	100%	Q1	_	Q1: Project plan	Assistant Manager: Roads Network Management
								Q2	_	_	
								Q3	100%	Q2: Site hand-over and Progress report	
								Q4	100%	Q4: Progress report and Completion Certificate.	
KPI 19: PRT (554)	Output Indicator	Prt-Pr13: Kagiso Ext.13 Roads And Stormwater_Rs	9	% implementation of milestones in line with the project plan	%	100%	_	Q1	_	_	Assistant Manager: Roads Network Management
								Q2	_	_	
								Q3	_	Q3: Project Plan, Milestone certificate and progress report	
								Q4	_	Q4: Progress report and Milestone certificate	
KPI 20: PRT (556)	Output Indicator	Prt-Pr7: Muldersdrift Roads And Stormwater_Rs	30&26	% implementation of milestones in line with the project plan	%	100% Implementation in line with 2021-22 milestones	100%	Q1	100%	Q1: Project Plan, Progress report and Milestone Certificate.	Assistant Manager: Roads Network Management
								Q2	100%	Q2: Progress report and Milestone Certificate Completion	
								Q3	_	_	
								Q4	_	_	
KPI 21: PRT (199)	Output Indicator	Prt-Pr15 Western Rural Areas Roads And Stormwater _Rs	39	% implementation of milestones in line with the project plan	%	100% Implementation in line with 2021-22 milestones	100%	Q1	100%	Q1: Project Plan, Progress report and Milestone Certificate.	Assistant Manager: Roads Network Management
								Q2	100%	Q2: Progress report and Milestone Certificate, Completion	
								Q3	_	_	
								Q4	_	_	

ANNEXURE B

Operational Layer

2022/23

Revised Service Delivery and Budget Implementation Plan (SDBIP)

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

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
KPI 1: SO (S001)	Quantity Indicator	Section 79 Committee Management	All Wards	No. of functionality analysis conducted on Section 79 Committees	Number	New KPI	4	Q1	1	Q1-Q4: Section 79 committee functionality report	Assistant Manager: Ward Operations and Public Participation
								Q2	1		
								Q3	1		
								Q4	1		
KPI 2: SO (407)	Quantity Indicator	Ward Committees	All Wards	No. of Ward committee performance analysis conducted	Number	New KPI	4	Q1	1	Q1-Q4: Report on Ward Committee functionality in Council	Assistant Manager: Ward Operations and Public Participation
								Q2	1		
								Q3	1		
								Q4	1		
KPI 03: SO (086)	Quantity Indicator	Public Participation	All Wards	No. of the IDP Public participation analysis conducted	Number	1	2	Q1	N/A	Q2 & Q4: Schedule and Report submitted to Maycom	Assistant Manager: Ward Operations and Public Participation
								Q2	1		
								Q3	_		
								Q4	1		
KPI 04: SO (398)	Efficiency Indicator	Petitions	All Wards	Average time taken to submit petitions to the Speaker	Time (days)	14 Days	30 days	Q1	14 days	Q1-Q4: Quarterly Report, Copies of the petitions with timelines	Assistant Manager: Ward Operations and Public Participation
								Q2	14 days		
								Q3	30 days		
								Q4	30 days		
KPI 05: SO (389)	Quantity Indicator	Councillor Capacity Building	All Wards	No. of Councillor Capacity Building Programmes Conducted	Number	1	2	Q1	N/A	Programme and Report Submitted	Assistant Manager: Ward Operations and Public Participation
								Q2	1		
								Q3	1		
								Q4	_		

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

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
Office of the Mayor's Office											
KPI 01: OEM (081)	Quantity Indicator	Implementation of Mayoral Programmes	All Wards	No. of Social Cohesion Initiatives conducted	Number	3	4	Q1	1	Q1: Report, Invitations and attendance registers	Chief of Staff: Mayor's Office
								Q2	1	Q2-Q4: Report, Invitations and attendance registers	
								Q3	1		
								Q4	1		
KPI 02: OEM (410)	Quantity Indicator	Youth Development Programmes	All Wards	Number of youth development programmes implemented	Number	3	4	Q1	1	Q1: Report, Invitations and attendance registers	Coordinator: Youth Programmes
								Q2	1	Q2-Q4: Report, Invitations and attendance registers	
								Q3	1		
								Q4	1		
KPI 03: OEM (082)	Quantity Indicator	Mayoral Bursary Fund (Learnership)	All Wards	Number of learners provided with financial support	Number	New KPI	100	Q1	_	_	Coordinator: Youth Programmes
								Q2	_	_	
								Q3	_	Q4: Report and list of qualifying learners, bursary plan	
								Q4	100		

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)										
Strategic Goal	To ensure good participative governance in compliance with the Constitution										
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
DEPARTMENT: OFFICE OF CHIEF AUDIT EXECUTIVE											

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Internal Audit											
KPI 1: CAE (202)	Manager Sub-Output	Assurance services	All Wards	% implementation of projects in line with the approved Internal Audit Plan	%	100%	100%	Q1	100%	Q1: Approved Internal audit plan & Quarterly Progress report	Manager: Internal Audit
								Q2	100%	Q2: Quarterly progress report	
								Q3	100%	Q3: Quarterly progress report	
								Q4	100%	Q4: Quarterly progress report	
KPI 2: CAE (202)	Sub-Output	Assurance services	All Wards	No of assessments conducted on the implementation status of Action Plans (Auditor General's report)	Number	3	3	Q1	1	Q1: OPCA Monitoring Pane	Manager: Internal Audit
								Q2	_	_	
								Q3	1	Q3: OPCA Monitoring Pane	
								Q4	1	Q4: OPCA Monitoring Pane	
KPI 3: CAE (202)	Sub-Output	Assurance services	All Wards	No. of assessments conducted on the implementation status of Action Plans (Internal Audit Reports)	Number	4	4	Q1	1	Q1-Q4: Tracking Document Summary report	Manager: Internal Audit
								Q2	1		
								Q3	1		
								Q4	1		
KPI 4: CAE (202)	Sub-Output	Assurance services	All Wards	No. of Audit Committee resolution registers circulated to departments for implementation	Number	4	4	Q1	1	Q1- Q4: FAC Minutes and updated FAC Resolution Register and copy of email of circulation	Manager: Internal Audit
								Q2	1		
								Q3	1		
								Q4	1		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 5: CAE (202)	Sub Output	Assurance services	All Wards	Number of Internal Audit Plan developed	Number	1	1	Q1	_	Q4: Draft Internal Audit plan submitted to the CAE	Manager: Internal Audit
								Q2	_		
								Q3	_		
								Q4	1		
KPI 6 CAE (202)	Sub Output		All Wards	Number of assessments on the performance of the Audit committee	Number	New KPI	1	Q1	1	Evaluation forms submitted to all stakeholders	Manager: Internal Audit
								Q2	_		
								Q3	_		
								Q4			
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Corporate Ethics											
KPI 7: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Ethics Projects Plan developed 2022/23 FY	Number	New KPI	1	Q1	1	Q1: Approved Ethics Projects Plan 2022/23 FY / proof of submission to CAE for approval	Manager: Corporate Ethics
								Q2			
								Q3	_		
								Q4	_		
New indicator IA 1	Sub-Output	Corporate Ethics	All Wards	Number of Ethics Projects Plan developed 2023/24 FY	Number	New KPI	1	Q1	_	Q4: Approved Ethics Projects Plan 2023/24 FY / proof of submission to CAE for approval	Manager: Corporate Ethics
								Q2	_		
								Q3	_		
								Q4	1		

KPI								Quarter	Target		
KPI 8: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Projects implemented in line with the approved Ethics Plan 2022/23 FY	Number	New KPI	16	Q1	5	Approved Ethics Projects Plan 2022/23 FY and proof of projects implemented	Manager: Corporate Ethics
								Q2	3		
								Q3	4		
								Q4	4		
KPI 9: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of revised Anti-Corruption and Fraud Policy of MCLM submitted to the MMC CSS	Number	New KPI	1	Q1	1	Proof of Draft Anti-Corruption and Fraud Policy of MCLM submitted to MMC:CSS	Manager: Corporate Ethics
								Q2	_		
								Q3	_		
								Q4	_		
KPI 10: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of MCLM Gift Policy developed	Number	New KPI	1	Q1	_	Copy of the Draft Gift Policy of MCLM submitted to the CAE	Manager: Corporate Ethics
								Q2			
								Q3	_		
								Q4	1		
KPI 11: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of draft Disclosure of benefits and interests Policy developed	Number	New KPI	1	Q1	_	Copy of Draft Disclosure of benefits and interests Policy submitted to the CAE	Manager: Corporate Ethics
								Q2	_		
								Q3	_		
								Q4	1		
KPI 12: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Ethics awareness campaigns carried out in line with the approved Ethics Plan 2022/23 FY	Number	New KPI	4	Q1	1	Excerpts circulated/ campaigns content as communicated to employees	Manager: Corporate Ethics
								Q2	1		
								Q3	1		
								Q4	1		
KPI 13: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of communication for employees to declare gifts in the Gift Register	Number	New KPI	4	Q1	1	Q1-Q4:Content as communicated to employees	Manager: Corporate Ethics
								Q2	1		
								Q3	1		
								Q4	1		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Corporate Ethics												
KPI 14: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Anti-Corruption and Investigation Activities Plan developed for 2022/23 FY	Number	New KPI	1	Q1		1	Q1:Draft Anti Corruption and Investigation Activities Plan 2022/23 FY / proof of submission to CAE	Assistant Manager: Investigation
								Q2				
								Q3				
								Q4		_		
New indicator IA 2	Sub-Output	Corporate Ethics	All Wards	Number of Anti-Corruption and Investigation Activities Plan developed for 2023/24 FY	Number	New KPI	1	Q1		_	Q4:Draft Anti Corruption and Investigation Activities Plan 2023/24 FY / proof of submission to CAE	Assistant Manager: Investigation
								Q2				
								Q3				
								Q4		1		
KPI 15: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Activities implemented in line with the approved Anti-Corruption and Investigation Activities Plan 2022/23 FY	Number	New KPI	12	Q1	3		Q1-Q4 Quarterly Reports to MM/EXCO/RMC/ Sec 80	Assistant Manager: Investigation/ Manager: Corporate Ethics
								Q2	3			
								Q3	3			
								Q4	3			
KPI 16: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Anti-Corruption and Fraud Policy campaigns	Number	New KPI	3	Q1	_		Q2-Q4: Excepts circulated /campaigns content as communicated to employees	Assistant Manager: Investigation/ Manager: Corporate Ethics
								Q2	1			
								Q3	1			
								Q4	1			
KPI 17: CAE (203)	Sub-Output	Corperate Ethics	All Wards	Number of Investigations Progress Reports submitted to the CAE	Number	New KPI	4	Q1	1		Q1 & Q2: Proof of Investigation Progress Reports/closure/final investigation reports submitted to CAE for Council/MM's consideration	Assistant Manager: Investigation/ Manager: Corporate Ethics
								Q2	1			
								Q3	1		Q3 & Q4: Proof of Investigation Progress Reports submitted to the CAE	
								Q4	1			
KPI 18 : CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of disclosure of benefits and interests circulated to departments	Number	New KPI	1	Q1	_		Q2: Disclosure of Benefits and Interests Risk Management Reports, Proof of submission to CAE	Manager: Corporate Ethics
								Q2	1			
								Q3	_			
								Q4	_			

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)										
Strategic Goal	To ensure good participative governance in compliance with the Constitution										
KPA	Good Governance and Public Participation within Strategic management Services Department										
DEPARTMENT: STRATEGIC MANAGEMENT SERVICES											
Division: Cooperative Governance											
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
KPI 1: SMS (444)	Manager's Sub-outputs	Facilitation of strategic relation on behalf of the MCLM	All Wards	% Implementation of the strategic relations plan	%	New KPI	100%	Q1	100%	Q1:Approved Strategic relation Plan(Proof of approval) and Progress report	Manager: Corporative Governance
								Q2	100%	Q2-Q3: Quarterly Progress Report	
								Q3	100%	Q3: Approved Strategic relations Plan(Proof of approval) and Quarterly Progress report	
								Q4	100%	Q4: Quarterly Progress Report	
KPI 2: SMS (444)	Adequacy Indicator	International Relations Initiatives	All Wards	Number of MOAs finalised with SALGA	Number	New KPI	1	Q1	By end September	Q4: Signed MOA between MCLM and SALGA	Assistant Manager: Intergovernmental Relations
								Q2	_		
								Q3	_		
								Q4	1		
KPI 3: SMS (444)	Quantity Indicator	Inter-governmental Relations Foras	All wards	Number of IGR foras facilitated	Number	New KPI	5	Q1	1	Q1-Q4: Quarterly progress report and proof of attendance	Assistant Manager: Intergovernmental Relations
								Q2	1		
								Q3	1		
								Q4	1		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Monitoring And Evaluation											
KPI 4: SMS (424)	Manager's Sub-outputs	Independent oversight Committees	All Wards	Number of Performance Audit Committee action plans circulated for implementation	Number	2	4	Q1	1	Q1-Q4: PAC Minutes and Updated PAC Resolution Register and Circulation E-mail	Assistant Manager: Monitoring and Evaluation
								Q2	1		
								Q3	1		
								Q4	1		
KPI 5: SMS (431)	Manager's Sub-outputs	Annual SDBIP	All Wards	Number of SDBIP copies submitted to the MM	Number	3	3	Q1	_	_	Assistant Manager: Monitoring and Evaluation
								Q2	_	_	
								Q3	2	Q3: Proof of submission (Email)	
								Q4	1	Q4: Proof of submission (Email)	
KPI 6: SMS (447)	Manager's Sub-outputs	Tabling of the Municipal Annual Report	All Wards	Number of Municipal Annual Report submitted to the Council	Number	1	1	Q1	_	_	Assistant Manager: Monitoring and Evaluation
								Q2	_		
								Q3	1	Q3: Proof of submission (Council Resolution)	
								Q4	_	_	
KPI 7: SMS (450)	Sub-output Indicator	National Treasury Reporting	All Wards	Number of MCLM performance reports submitted to National Treasury	Number	4	4	Q1	1	Q1-Q4: Proof of submission/email	Assistant Manager: Monitoring and Evaluation
								Q2	1		
								Q3	1		
								Q4	1		
KPI 8: SMS (436)	Sub-output Indicator	COGTA Performance Reporting	All Wards	Number of MCLM Performance reports submitted to COGTA	Number	4	4	Q1	1	Q1-Q4: Proof of submission/email	Assistant Manager: Monitoring and Evaluation
								Q2	1		
								Q3	1		
								Q4	1		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Strategic Planning											
KPI 9: SMS (454)	Sub-output Indicator	Risk Management	All Wards	Number of Risk Management Committee action plans circulated for implementation	Number	2	4	Q1	1	Q3-Q4: RMC Minutes and Updated RMC Resolution Register and Circulation E-mail	Assistant Manager: Risk Management
								Q2	1		
								Q3	1		
								Q4	1		
KPI 10: SMS (454)	Quantity Indicator		All Wards	% implementation of the Annual Risk Management implementation plan	%	100%	100%	Q1	100%	Q1: Annual Plan & Progress report	Assistant Manager: Risk Management
								Q2	100%	Q2-Q4: Progress Report	
								Q3	100%	Q3: Revised plan Progress Report	
								Q4	100%	Q4: Progress report	
KPI 11: SMS (460)	Manager's Sub-outputs	Strategic Planning Review	All Wards	No. of strategic plan review sessions conducted	Number	0	1	Q1	1	Q1: Copy of strategic planning document and the attendance register	Executive Manager: Strategic Management Services
								Q2	_		
								Q3	_		
								Q4	_		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Integrated Development Planning (IDP)											
KPI 12: SMS (001)	Manager's Sub-outputs	IDP Process plan and Implementation	All wards	Time taken to submit the IDP process plan to Council	Time	New KPI	By end August	Q1	By end August	Proof of submission to Council(Council resolution)	Manager: Integrated Development Planning
								Q2	_		
								Q3	_		
								Q4	_		
KPI 13: SMS (001)	Manager's Sub-outputs		All Wards	% implementation of the approved IDP Process plan	%	100%	100%	Q1	100%	Q1-Q4: IDP process plan and implementation report	Manager: Integrated Development Planning
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 14: SMS (001)	Activity	IDP Project listing	All Wards	Number of the IDP project mapping submitted to the Budget office	Number	1	1	Q1:	_	_	Assistant Manager: Integrated Development Planning
								Q2	_	_	
								Q3	_	_	
								Q4	1	Q4: Completed MSCOA reporting spreadsheet	
KPI 15: SMS (001)	Activity	IDP inputs	All Wards	Number of IDP Public Participation inputs analysis conducted	Number	2	2	Q1	_	Q3 - Q4: Public Participation analysis report(s)	Assistant Manager: Integrated Development Planning
								Q2	_		
								Q3	1		
								Q4	1		
KPI 16: SMS (001)	Manager's Sub-outputs	IDP Development and Review	All Wards	No. of IDP document(s) submitted to the EM for Council	Number	2	2	Q1	_	N/A	Manager: Integrated Development Planning
								Q2	_	N/A	
								Q3	1	Q3: Proof of submission (Email)	
								Q4	1	Q4: Proof of submission (Email)	
KPI 17: SMS (001	Manager's Sub-outputs	IDP Submissions to the MEC for Local Government	All Wards	Number of IDP document(s) submitted to the MEC	Number	New KPI	3	Q1	1	Proof of submission to the MEC(Email)	Manager: Integrated Development Planning
								Q2	_	_	
								Q3	_	_	
								Q4	2	Proof of submission to the MEC(Email)	

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: Municipal Governance Support Services											
KPI 18: SMS (398)	Manager's Sub-outputs	Ward committee capacity development plan	All wards	Number of Ward committee capacity development plan submitted to the EM	Number	1	1	Q1	_	_	Manager: Municipal Governance Support Services
								Q2	1	Q2: Proof of submission to the EM (Email or route form)	
								Q3	_	_	
								Q4	_	_	
KPI 18: SMS (458)	Quantity Indicator	Service delivery Monitoring	All wards	Number of outreach programmes undertaken	Number	2	4	Q1	1	Q1-Q4: Report and Attendance register	Assistant Manager: Service Delivery Monitoring
								Q2	1		
								Q3	1		
								Q4	1		
KPI 19: SMS	Quantity Indicator	Disability programmes	All wards	Number of Disability Programmes facilitated	Number	2	1	Q1	_	Q3: Invitation, attendance register and photos	Assistant Manager: Special Programmes
								Q2	_		
								Q3	1		
								Q4	_		
KPI 20: SMS	Quantity Indicator	Gender and Social programmes	All wards	No. of Gender awareness sessions facilitated	Number	1	2	Q1	_	Q2&Q4: Invitations and attendance registers	Assistant Manager: Special Programmes
								Q2	1		
								Q3	_		
								Q4	1		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Corporate Communication and Customer Care											
KPI 26: SMS (435)	Manager's Sub-outputs	Brand, Marketing and Events Management	All Wards	No. of adverts on City Profile published	Number	6	4	Q1	1	Q1-Q4: Newspaper/magazine adverts	Manager: Corporate Communication and Customer Care
								Q2	1		
								Q3	1		
								Q4	1		
KPI 27: SMS (432)	Manager's Sub-outputs		All Wards	No. of co-branding (destination) partnerships entered into.	Number	4	4	Q1	_	Q1-Q4: Copy of the rights package	Manager: Corporate Communication and Customer Care
								Q2	2		
								Q3	1		
								Q4	1		
KPI 28: SMS (448)	Manager's Sub-outputs		All Wards	% of Marketing collateral development projects implemented versus requested	%	100%	100%	Q1	100%	Q1-Q4: List of requests, supporting design samples and projects implemented	Manager: Corporate Communication and Customer Care
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 29: SMS (453)	Quantity Indicator	Communication Management	All Wards	No. of external publications published	Number	1	3	Q1	_	_	Assistant Manager: Communications
								Q2	1	Q2: Copies of External Publications	
								Q3	1	Q3: Copies of External Publications	
								Q4	1	Q4: Copies of External Publications	
KPI 30: SMS (453)	Quantity Indicator		All Wards	No of MCLM Media tracking analysis conducted	Number	4	4	Q1	1	Analysis report	Assistant Manager: Communications
								Q2	1	Analysis report	
								Q3	1	Analysis report	
								Q4	1	Analysis report	
KPI 31: SMS (453)	Quantity Indicator		All wards	Number of Monthly Updates on the Intranet conducted	Number	112	120	Q1	30	Q1: Updates Report	Assistant Manager: Communications
								Q2	30	Q2: Updates Report	
								Q3	30	Q3: Updates Report	
								Q4	30	Q4: Updates Report	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 32: SMS (438)	Quantity Indicator	Communication Management	All Wards	No. of Printed colour messages placed on internal notice boards	Number	18	24	Q1 Q2 Q3 Q4	6 6 6 6	Q1-Q4: Printed content/poster	Assistant Manager: Communications
KPI 33: SMS (449)	Quantity Indicator	Communication Management	All Wards	No. of interactive email signature implemented	Number	1	1	Q1 Q2 Q3 Q4	_ _ _ 1	Q4: Screenshots of active email signature	Assistant Manager: Communications
KPI 34: SMS (435)	Quantity Indicator	Communication Management	All Wards	No. of annual design software licenses renewed	Number	2	2	Q1 Q2 Q3 Q4	_ 1 1 _	Q2 & Q3: Copy of licenses	Assistant Manager: Communications
KPI 35: SMS (434)	Adequacy Indicator	Customer Satisfaction	All Wards	% queries received versus attended to through the call centre	%	80%	80%	Q1 Q2 Q3 Q4	80% 80% 80% 80%	Q1-Q4: Call centre system report	Assistant Manager: Customer Care
KPI 36: SMS (433)	Quantity Indicator	Customer Satisfaction	All Wards	No. of Emergency Bulk SMS sent	Number	0	1	Q1 Q2 Q3 Q4	_ _ _ 1	Q4: Report on the sent messages	Assistant Manager: Customer Care
KPI 37: SMS (437)	Adequacy Indicator	Customer Satisfaction	All Wards	Number of customer care plan activities implemented	Number	3	4	Q1 Q2 Q3 Q4	1 1 1 1	Q1-Q4: Progress report and proof of implemented activities	Assistant Manager: Customer Care

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										

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
Division: Revenue Management										
KPI 1: FMS (344)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q1	_	_	Manager: Revenue Management
							Q2	_	_	
							Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
KPI 2: FMS (344)	Quantity Indicator	Reconciliation of property rates billing values on the billing system against the valuation roll on the financial system	Number of reconciliations of property rates billing values against valuation modules property values	Number	12	12	Q1	3	Q1-Q4: Manager Revenue approved Quarterly reconciliations	Assistant Manager: Billing
							Q2	3		
							Q3	3		
							Q4	3		
KPI 3: FMS (360)	Adequacy Indicator	Completeness of consumers billed	% budgeted versus revenue billed on the main tariffs or services	%	106%	100%	Q1	100%	Q1-Q4: Analytical report approved by Manager Revenue based on Budgeted billed versus actual billed	Assistant Manager: Billing
							Q2	100%		
							Q3	100%		
							Q4	100%		
KPI 4: FMS (359)	Quantity Indicator	Accuracy of debtors data	No. of debtors reconciliation analysis conducted	Number	12	12	Q1	3	Q1-Q4: Analytical report approved by Manager Revenue on Debtors reconciliation	Assistant Manager: Accounts Receivable
							Q2	3		
							Q3	3		
							Q4	3		

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
Division: Credit control										
KPI 5: FMS (359)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q1	_	_	Manager: Credit Control
							Q2	_	_	
							Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
KPI 6: FMS (034)	Adequacy Indicator	Credit Control Administration	% payment rate on main tariffs	%	87%	91%	Q1	89%	Q1- Q4: in-year monitoring report (collection on main tariff)	Assistant Manager: Debt Management
							Q2	89%		
							Q3	91%		
							Q4	91%		
KPI 7: FMS (359)	Time Frame Indicator	Ratio Analysis on Credit control management	Time taken (days) for debtors payment	Time	105 days	105 days	Q1	_	Q4: Debtors days report	Assistant Manager: Customer Accounts
							Q2			
							Q3	_		
							Q4	105 days		

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
Division: Valuations										
KPI 8: FMS (343)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q1	_	_	Manager: Valuations
							Q2	_	_	
							Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
KPI 9: FMS (343)	Manager's Sub-output	Register A	Number of property registers submitted to the CFO and the MM	Number	1	1	Q1	1	Q1: Proof of submission & copy Supplementary Roll	Manager: Valuations
							Q2	_		
							Q3	_		
							Q4	_		
KPI 10: FMS (362)	Adequacy Indicator	Appeals against Property Valuation	% notices send to stakeholders for the implementation of the Valuations Appeal board decisions against the Appeals Register	%	100%	100%	Q1	100%	Q1-Q4: Appeals registers, Notices send & Update Report to Revenue indicating % completion	Assistant Manager: Property Valuations (Region 1)
							Q2	100%		
							Q3	100%		
							Q4	100%		

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
Division: Valuations										
KPI 11: FMS (362)	Time Frame Indicator	Implementation of Municipal Property Rates Act and Financial Management	Time taken (days) to respond to requests received from departments and external parties on valuation of properties.	Time	10,17 Days	15 working days	Q1	15 working days	Q1-Q4: Log Sheet (requests and responses)	Assistant Manager: Property Valuations (Region 1)
							Q2	15 working days		
							Q3	15 working days		
							Q4	15 working days		
KPI 12: FMS (362)	Quantity Indicator	Objections register	Number of Objections Register submitted to the CFO	Number	_	1	Q1	_	Q2: Proof of submission to CFO & Copy Objections Register	Assistant Manager: Property Valuations (Region 2)
							Q2	1		
							Q3	_		
							Q4	_		
KPI 13: FMS (362)	Quantity Indicator	Reconciliation of the General Valuation Roll and Supplementary Valuation Roll against the valuation roll on the financial system	Number of reconciliations of valuation roll against the valuation roll on the financial system	Number	12	12	Q1	3	Q1-Q4: Reviewed Quarterly reconciliation	Assistant Manager: Property Valuations (Region 2)
							Q2	3		
							Q3	3		
							Q4	3		
KPI 14: FMS (362)	Time Frame Indicator	Initiate the procurement process for the General Valuation Roll 2025/2030	Time taken for the preparation of procurement process for the General Valuation Roll 2025/2030	Time	_	90 days	Q1	_	Q2:Tender specification document and BEC minutes	Assistant Manager: Property Valuations (Region 2)
							Q2	90 days		
							Q3	_		
							Q4	_		

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
Division: Budget and Treasury										
KPI 21: FMS (341)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q1	_	_	Manager: Budget and Treasury
							Q2	_	_	
							Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
KPI 22: FMS (341)	Manager's Sub-output	MFMA Compliance	% compliance with the MFMA Budgeting requirements	%	100%	100%	Q1	100%	Q1-Q4: Quarterly report submitted to Treasury and summary report on MFMA Budgeting requirement	Manager: Budget and Treasury
							Q2	100%		
							Q3	_		
							Q4	_		
KPI 23: FMS (349)	Manager's Sub-output	Implementation of Budget Compilation Process plan	Time taken (days) to submit budget related reports to National Treasury and other stakeholders	Time	10 working days after month end	10 working days after month end	Q1	10 working days	Q1-Q4: Budget related reports and submission Email/Route form	Manager: Budget and Treasury
							Q2	10 working days		
							Q3	10 working days		
							Q4	10 working days		
KPI 24: FMS (347)	Time Frame Indicator	Annual Financial Statements	Time taken to submit Annual Financial Statements to the CFO	Time	Aug-21	45 days	Q1	45 days	Q1: Proof of submission of the AFS/acknowledgement from the AG	Manager Budget & Reporting
							Q2	_		
							Q3	_		
							Q4	_		
KPI 25: FMS (341)	Quantity Indicator	Cash Management	Number of performed bank reconciliations	Number	12	12	Q1	3	Q1-Q4: Reviewed monthly bank reconciliations and supporting documents	Manager: Budget and Treasury
							Q3	3		
							Q3	3		
							Q4	3		
KPI 26: FMS (354)	Time Frame Indicator	Management of Grant Funding	Time taken (days) to submit Grants reports to National Treasury	Time	10 working days after month end	10 working days after month end	Q1	10 working days	Q1- Q4: Proof of submission: Monthly monitoring of Grants report.	Assistant Manager: Cost & Grant Management
							Q2	10 working days		
							Q3	_		
							Q4	_		

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
Division: Expenditure Management										
KPI 15: FMS (346)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	0%	100%	Q1	_	_	Manager: Expenditure
							Q2	_	_	
							Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
KPI 16: FMS (354)	Manager's Sub-output	Irregular Expenditure, Fruitless and Wasteful Expenditure	Number of registers on irregular, fruitless and wasteful expenditure compiled	Number	4	4	Q1	1	Q1-Q4: Reviewed Registers by the CFO	Manager Expenditure
							Q2	1		
							Q3	1		
							Q4	1		
KPI 17: FMS (354)	Quantity Indicator	Salaries Reconciliations	Number of reconciliations of monthly salaries against the general ledger and salaries bank account.	Number	4	12	Q1	3	Q1-Q4:Salaries recon approved by Manager Expenditure	Assistant Manager: Payroll
							Q2	3		
							Q3	3		
							Q4	3		
KPI 19: FMS (354)	Quantity Indicator	VAT filling	Number of VAT 201 Returns submitted via efiling	No.	12	12	Q1	3	Q1-Q4: Proof of submission of VAT 201	Assistant Manager: Creditors
							Q2	3		
							Q3	3		
							Q4	3		
KPI 18: FMS (354)	Time Frame Indicator	Reduction of creditors payment period	Time taken (days) to pay creditors	Time	116 days	200 days	Q1	180 days	Q1- Q4: Creditors Age Analysis and the Creditors ratio analysis that determine the number of days	Assistant Manager: Creditors
							Q2	160 days		
							Q3	Less than 240 days		
							Q4	Less than 200 days		
KPI 19: FMS (354)	Manager's Sub-output	Monitoring the implementation of Financial Turnaround Strategy	% implementation of Financial Turnaround Strategy	%	25%	25%	Q1	10%	Q1-Q4: Progress Report on Financial Turnaround Strategy	Manager Expenditure
							Q2	15%		
							Q3	_		
							Q4	_		
KPI 20: FMS (354)	Time Frame Indicator	Management of Grant Funding	Time taken (days) to submit Grants reports to National Treasury and other stakeholders	Time	10 working days after month end	10 working days after month end	Q1	10 working days	Q1- Q4: Proof of submission: Monthly monitoring of Grants report.	Assistant Manager: Cost & Grant Management
							Q2	10 working days		
							Q3	10 working days		
							Q4	10 working days		

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
Division: Supply Chain Management										
KPI 27: FMS (345)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	57%	100%	Q1	_	_	Manager: Supply Chain
							Q2	_	_	
							Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
KPI 28: FMS (340)	Quantity Indicator	Progress on implementation of the procurement plan	% implementation of the procurement plan	%	New KPI	100%	Q1	_	Q1-Q4: SCM quarterly Report reflecting activities of the procurement plan	Assistant Manager: Demand and Acquisition Management
							Q2	100%		
							Q3	100%		
							Q4	100%		
KPI 31: FMS (356)	Quantity Indicator	Inventory management	Number of Inventory reconciliations submitted to the CFO	Number	4	12	Q1	3	Q1-Q4: Approved Inventory recons submitted to the CFO	Assistant Manager: Demand & Logistics Management
							Q2	3		
							Q3	3		
							Q4	3		
KPI 32: FMS (356)	Quantity Indicator	Supply Chain Management (Annual stocktake)	Number of stocktake conducted	Number	New KPI	2	Q1	_	Q3&Q4: Reviewed stocktake report by SCM Manager for the CFO	Assistant Manager: Demand & Logistics Management
							Q2	_		
							Q3	1		
							Q4	1		
KPI 33: FMS (348)	Quantity Indicator	Asset Management	Number of reconciliations of asset registers	Number	4	12	Q1	3	Q1-Q4: Approved reconciliation Asset Register by Assistant Manager Assets	Assistant Manager: Assets Management
							Q2	3		
							Q3	3		
							Q4	3		
KPI 34: FMS (348)	Quantity Indicator	Asset Verification and Management	Number of asset verifications conducted	Number	2	2	Q1	1	Q1:Verification Report approved by Assistant Manager: Assets	Assistant Manager: Assets Management
							Q2	_	_	
							Q3	_	_	
							Q4	1	Q4:Verification Report approved by Assistant Manager: Assets	

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 create a positive climate that ensures organisational and human resources development for effective service delivery											
KPA	Institutional Development and Transformation within CSS											
DEPARTMENT: CORPORATE SUPPORT SERVICES												
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
DIVISION: Legal Services												
Litigation management and Employee relations												
KPI 1: CSS (297)	Time Frame Indicator	Litigation Management	All Wards	Average time taken to issue legal instruction from receipt of court papers (summons/applications)	Time	3 days	10 days	8,25 days	Q1	10 days	Q1-Q4: Litigation report and instruction letters. Summary calculation of days taken	Assistant Manager: Litigation Management
									Q2	10 days		
									Q3	10 days		
									Q4	10 days		
KPI 2: CSS (297)	Time Frame Indicator		All Wards	Average time taken to issue legal instruction on arbitration matters	Time	1 day	14 days	1 day	Q1	14 days	Q1-Q2: Notice of set down and the litigation report. Summary calculation of days taken	Assistant Manager: Litigation Management
									Q2	14 days		
									Q3	_		
									Q4	_		
KPI 11: CSS (292)	Quantity Indicator	Employee Relations Management	All Wards	No. of workshops conducted on employee relations	Number	0	6	3	Q1	_	Q3-Q4 : Invitation, Programme and Attendance register	Assistant Manager: Employee Relations
									Q2	2		
									Q3	2		
									Q4	2		

Legal Advisory services

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 3: CSS (286)	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	2 days	7 Days	_	Q1	7 days	Q3-Q4: Copy of instructions received, proof of issuance of draft to the department/service provider. Summary calculation of days taken	Manager: Legal Services
									Q2	7 days		
									Q3	7 days		
									Q4	7 days		
KPI 4: CSS (286)	Time Frame Indicator	Non- Supply Chain Contract Development Management	All Wards	Time taken to comment on legal agreements (lease, services agreements, MOUs, MOAs etc.)	Time	_	14 days	_	Q1	14 days	Q3-Q4: Instructions and comments(via email, memos etc.). Summary calculation of days taken	Manager: Legal Services
									Q2	14 days		
									Q3	14 days		
									Q4	14 days		
KPI 5: CSS (286)	Time Frame Indicator		All Wards	Average time taken to issue draft legal agreements (lease, services agreements, MOUs, MOAs etc.)	Time	_	7 days	4 days	Q1	7 days	Q3-Q4: Instructions and draft agreements. Summary calculation of days taken	Manager: Legal Services
									Q2	7 days		
									Q3	7 days		
									Q4	7 days		

Legal Advisory services

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 6: CSS (296)	Time Frame Indicator	Legal administration Compliance General Applications	All Wards	Time taken (days) to provide comments on conveyancing (transfer documents)	Time	10,25 days	14 days	15,75 days	Q1	14 days	Q3-Q4: Copies of applications/instructions and transfer documents. Summary calculation of days taken	Manager: Legal Services
									Q2	14 days		
									Q3	14 days		
									Q4	14 days		
KPI 7: CSS (296)	Time Frame Indicator		All Wards	Average time (days) taken to provide written comments on various applications received (land use and road closures)	Time	15,73 days	21 Days	14,1 Days	Q1	21 days	Q1-Q4: Copies of applications and responses. Summary calculation of days taken	Manager: Legal Services
									Q2	21 days		
									Q3	21 days		
									Q4	21 days		
KPI 8: CSS (285)	Time Frame Indicator	Compliance Management (Comment on Policies, Drafting of by-laws, Advice on regulatory Compliance)	All Wards	Time taken (Days) to comment on internal draft policies	Time	_	14 days	_	Q1	14 days	Q1-Q4: Requests from departments and comments. Summary calculation of days taken	Manager: Legal Services
									Q2	14 days		
									Q3	14 days		
									Q4	14 days		
KPI 9: CSS (285)	Quantity Indicator		All wards	Number of Departmental workshops conducted on Legal Support Services	Number	New KPI	4	0	Q1	1	Q3: Invitation to departments and attendance register	Manager: Legal Services
									Q2	1		
									Q3	4		
									Q4	_		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Human Capital Management: Employee Wellness												
KPI 12: CSS (277)	Quantity Indicator	Employee Wellness Services	All Wards	No. of National Priority events held as per national health calendar	Number	_	4	3	Q1	1	Q1,Q2 &Q4: Report, attendance registers and/photos	Assistant Manager: Employee Wellness Services
									Q2	1		
									Q3	_		
									Q4	1		
KPI 13: CSS (280)	Quantity Indicator		All Wards	No. of pro-active projects implemented	Number	_	2	3	Q1	1	Q1-Q2: Report, attendance registers and/photos	Assistant Manager: Employee Wellness Services
									Q2	1		
									Q3	_		
									Q4	_		
KPI 14: CSS (272)	Quantity Indicator		All Wards	No.of HIV and Aids awareness campaigns held	Number	_	3	2	Q1	1	Q1-Q3: Activity Plan, Report, attendance registers and/photos	Assistant Manager: Employee Wellness Services
									Q2	1		
									Q3	1		
									Q4	_		
KPI 15: CSS (281)	Adequacy Indicator		All Wards	% of employees provided with wellness services	%	100%	100%	100%	Q1	100%	Q1-Q4: Clinic Stats and psycho social stats	Assistant Manager: Employee Wellness Services
									Q2	100%		
									Q3	100%		
									Q4	100%		
KPI 16: CSS (273)	Adequacy Indicator	ill- health and incapacity management	All Wards	% ill health and incapacity cases received vs attended to	%	100%	100%	100%	Q1	100%	Q1 & Q4: Report with stats on cases of ill health and incapacity	Assistant Manager: Employee Wellness Services
									Q2	100%		
									Q3	100%		
									Q4	100%		

Human Capital Management: Learning and Development

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 17: CSS (309)	Quantity Indicator	Workplace skills plan (WSP)	All Wards	Number of WSP and ATR submitted to LGSETA	Number	1	1	_	Q1	_	Q4: Acknowledgement letter from LGSETA for the submission of the WSP	Assistant Manager: Learning and Development
									Q2	_		
									Q3	_		
									Q4	1		
KPI 18: CSS (268)	Adequacy Indicator	Bursary Programme	All Wards	% of new qualifying applications received vs applications approved	%	New KPI	100%	_	Q1	_		Assistant Manager: Learning and Development
									Q2	_		
									Q3	100%	Q3: List of qualifying applicants and list of employees benefitting from bursary funds	
									Q4	_	_	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER		PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Human Capital Management: Organisational Development													
KPI 19: CSS (302)	Quantity Indicator	Number of Employment Equity (EE) Compliance Report submitted to Department of Labour	All Wards	Number of EE compliance reports submitted to DOL	Number	1	1	–	Q1	–	Q3: Acknowledgement letter from DoL		Assistant Manager: Organisation Design and Development
									Q2	–			
									Q3	1			
									Q4	–			
HUMAN CAPITAL ADMINISTRATION													
KPI 20: CSS (275)	Quality Indicator	HCA - Submission of leave provision report to budget and treasury	All Wards	Number of leave recon submitted to Budget and Treasury	Number	New KPI	1	–	Q1	N/A	Q4: Proof of submission.		Assistant Manager: Human Capital Management
									Q2	N/A			
									Q3	–			
									Q4	1			

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER		PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
OCCUPATIONAL HEALTH AND SAFETY													
KPI 21: CSS (279)	Quantity Indicator	Occupational Health and Safety (Legal Compliance)	All Wards	No. of OHS compliance audits conducted	Number	–	8	4	Q1	2	Q1-Q4:Signed OHS Audit Reports	Assistant Manager: Occupational Health and Safety
									Q2	2		
									Q3	2		
									Q4	2		
KPI 22: CSS (278)	Quantity Indicator		All Wards	No. of OHS compliance inspections conducted on all municipal buildings	Number	4	20	10	Q1	5	Q1-Q4:Signed Inspection Reports	Assistant Manager: Occupational Health and Safety
									Q2	5		
									Q3	5		
									Q4	5		
KPI 23: CSS (270)	Quantity Indicator	Occupational Health and Safety	All Wards	No. of audit undertaken on drivers licences and PRDP for employees operating municipality fleet	Number	–	3	2	Q1	2	Q1- Q2: Invitation/Register/ Audit report circulated to Departments	Assistant Manager: Occupational Health and Safety
									Q2	1		
									Q3	–		
									Q4	–		
KPI 24: CSS (271)	Quantity Indicator		All Wards	No. of OHS Evacuation drill exercises conducted	Number	–	16	8	Q1	4	Q1-Q4:Signed Evacuation drill reports	Assistant Manager: Occupational Health and Safety
									Q2	4		
									Q3	4		
									Q4	4		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER		PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Corporate Administration													
Sub- Division: Secretariat Services													
KPI 25: CSS (288)	Time Frame Indicator	Circulation of minutes	All Wards	Average time (days) taken to circulate the minutes after the meetings	Time	11,5 days	21 days	9,5 Days	Q1	21 days	Q1-Q4: Copy of E-mail distribution list of complete minutes. Summary calculation of days taken	Assistant Manager: Secretariat Services
									Q2	21 days		
									Q3	21 days		
									Q4	21 days		
KPI 26: CSS (290)	Time Frame Indicator	Dissemination of Council Resolutions to departments	All Wards	Average time (days) taken to disseminate Council resolutions minutes	Time	3,65 days	7 days	4,9 Days	Q1	7 days	Q1-Q4: Copy of the email distribution of Council resolutions and Summary calculation of days taken	Assistant Manager: Secretariat Services
									Q2	7 days		
									Q3	7 days		
									Q4	7 days		
KPI 27: CSS (290)	Time Frame Indicator	Roadshow minutes dissemination	All Wards	Average time (days) taken to disseminate roadshow minutes	Time	New KPI	7 days	5,8 days	Q1	_	Q1-Q4: Copy of the email distribution of roadshow minutes and Summary calculation of days taken	Assistant Manager: Secretariat Services
									Q2	7 days		
									Q3	_		
									Q4	7 days		
KPI 29: CSS (303)	Adequacy Indicator	Printshop and Publications	All Wards	% completion of printing jobs in line with the request	%	100%	100%	100%	Q1	100%	Q1: Record book and request slip	
									Q2	100%	Q2: Record book and request slip	
									Q3	100%	Q3: Record book and request slip	
									Q4	100%	Q4: Record book and request slip	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Sub-Division: Records Management Services												
KPI 28: CSS (305)	Activity	Records Management	All Wards	Number of record management inspections conducted	Number	6	12	6	Q1	3	Q1-Q4: Attendance Register & Report	Assistant Manager: Records Management Services
									Q2	3		
									Q3	3		
									Q4	3		
Division: Information Communication and Technology (ICT)												
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATIVE	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 30: CSS (299)	Manager's sub-output	Network Maintenance	All Wards	% Network availability	%	92%	75%	79,05%	Q1	90%	Q1-Q4: Network maintenance report	Assistant Manager: Network Maintenance
									Q2	90%		
									Q3	75%		
									Q4	75%		
KPI 31: CSS (264)	Manager's sub-output	ICT Security workshops	All Wards	Number of workshops conducted	Number	New KPI	4	2	Q1	1	Q1-Q4:Attendance register and the ICT security workshop presentation	Assistant Manager: IT Security
									Q2	1		
									Q3	1		
									Q4	1		
KPI 32: CSS (264)	Manager's sub-output	ICT Security policy	All Wards	Number of the reviewed ICT Security Policy submitted to EXCO	Number	New KPI	1	_	Q1	_	Q3:Proof of submission of the ICT security policy to EXCO	
									Q2	_		
									Q3	1		
									Q4	_		

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Chapter 5 Transitioning to a low carbon economy										
Strategic Goal	To deliver affordable, quality and sustainable services to communities										
KPA	Basic Service Delivery and Infrastructure within DIEM										
DEPARTMENT: INTEGRATED ENVIRONMENTAL 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: Environmental Management											
KPI 1: IEM (377)	Manager's sub-output	Compliance monitoring of municipal projects authorised in terms of the EIA Regulations	All Wards	% compliance monitoring inspections conducted on MCLM - EIA authorised Projects.	%	100%	100%	Q1	100%	Q1-Q4: Project list ,Quarterly Reports and signed inspection reports(with supporting pictures)	Manager: Environment Planning Coordination and Climate Change
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 2: IEM (364)	Manager's sub-output	Environmental Compliance Management (Land use)	All Wards	Time taken(days) to review or comment on applications received	Time	22 days	30 Days	Q1	30 days	Q1- Q4: Sample of the minutes and Register reflecting the number of days taken to comment	Manager: Environment Planning Coordination and Climate Change
								Q2	30 days		
								Q3	30 days		
								Q4	30 days		
KPI 3: IEM (363)	Manager's sub-output	Environmental Compliance Management (complaints)	All Wards	Average time (days) taken to respond to complaints received in writing	Time	8,5 days	15 days	Q1	15 days	Q1-Q4: Complaints register showing turn around times	Manager: Environment Planning Coordination and Climate Change
								Q2	15 days		
								Q3	15 days		
								Q4	15 days		
KPI 4: IEM (376)	Quantity Indicator	Environmental education awareness/campaigns	All Wards	Number of environmental education awareness campaigns conducted	Number	4	4	Q1	1	Q1-Q4: Photos and Quarterly Reports	Assistant Manager: Environmental Planning
								Q2	1		
								Q3	1		
								Q4	1		
KPI 5: IEM (375)	Time Frame Indicator	Ambient Air Quality compliance monitoring	All Wards	Average time (days) taken to respond to air quality related complaints received in writing	Time	7,3 days	15 days	Q1	15 days	Q1-Q4: Registers of complaints received and letters responding to the complainant	Assistant Manager: Climate Change and Air Quality
								Q2	15 days		
								Q3	15 days		
								Q4	15 days		

Division: Biodiversity 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
KPI 6: IEM (378)	Adequacy Indicator	Provision of grass cutting services	All Wards	% grass cutting job orders completed in line with the job orders issued	%	New KPI	100%	Q1	100%	Q1-Q2: List of all issued orders (quarter), Job Cards, completion inspection report(with supporting pictures), and certificates of payment	Assistant Manager: Parks Management
								Q2	100%		
								Q3	100%	Q3&Q4: Plan,List of all issued orders (quarter), Job Cards, completion inspection report(with supporting pictures)	
								Q4	100%		
KPI 7: IEM (055)	Quantity Indicator	Parks Inspections & Monitoring In Terms of SANS 51176 and 51177	All Wards	No. of Parks Inspections conducted	Number	128	32	Q1	32	Q1- Q4: List of all parks inspected and Inspection report summary (with supporting pictures) of all parks	Assistant Manager: Parks Management
								Q2	32		
								Q3	32		
								Q4	32		
KPI 8: IEM (055)	Time Frame Indicator	Complains management (Biodiversity Management)	All Wards	Average time (days) taken to respond to complaints on biodiversity issues received in writing	Time	24 days	30 days	Q1	30 days	Q1-Q4: Complaints management register spreadsheet showing turn around times and complaints received	Assistant Manager: Parks Management
								Q2	30 days		
								Q3	30 days		
								Q4	30 days		
KPI 9: IEM (055)	Quantity Indicator	Krugersdorp Game management	38	No. of Annual Game audit conducted	Number	1	1	Q1	_	_	Assistant Manager: Environmental Protection
								Q2	_	_	
								Q3	_	_	
								Q4	1	Q4: Game audit report	
KPI 10: IEM (372)	Adequacy Indicator	Improve cemeteries management services through grave digging	All Wards	% Grave digging completed in line with burial booking	%	New KPI	100%	Q1	100%	Q1-Q4: No. of grave bookings list and time for work done by TLB.	Assistant Manager: Environmental Protection
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 11: IEM (371)	Quantity Indicator	Control of alien and invasive plant species	18 & 21	Number of areas cleared from alien and invasive plant species	Number	2	2	Q1	_	_	Assistant Manager: Environmental Protection
								Q2	_	_	
								Q3	_	_	
								Q4	2	Q4: Quarterly Report and Invoice	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Integrated Waste Management											
KPI 12: IEM (380)	Executive Manager: Output	Refuse removal in informal settlement	All Wards	Number of informal settlements with access to solid waste removal service	Number	New KPI	19	Q1	19	Q3-Q4: Weekly schedules and Section 80 report	Manager: Integrated Waste Management
								Q2	19		
								Q3	19		
								Q4	19		
KPI 13: IEM (380)	Manager's sub-output	Monitoring of buy back facilities(Recycling centres)	All Wards	Number of monitoring sessions conducted for buy back facilities	Number	12	16	Q1	4	Q3- Q4: Signed inspection report(supporting pictures) and attendance register signed by attendees	Manager: Integrated Waste Management
								Q2	4		
								Q3	4		
								Q4	4		
KPI 14: IEM (380)	Manager's sub-output	Waste Management	All Wards	Number of inspections conducted on waste storage/areas	Number	New KPI	20	Q1	5	Q1- Q4: Copies of attendance Registers, signed by the representative of the premises	Manager: Integrated Waste Management
								Q2	5		
								Q3	5		
								Q4	5		
Division: Integrated Waste Management											
KPI 15: IEM (370)	Quantity Indicator	Waste Management	All Wards	Number of waste minimisation & sorting projects monitored	Number	12	16	Q1	4	Q3-Q4: Attendance Registers and inspection report	Assistant Manager: Waste Support & Surveillance
								Q2	4		
								Q3	4		
								Q4	4		
KPI 16: IEM (380)	Quantity Indicator		All Wards	Number of Annual registration of waste pickers conducted	Number	1	1	Q1		Q4: File containing ID Copies and signed indemnity forms.	Assistant Manager: Landfill Management
								Q2	_		
								Q3	_		
								Q4	1		

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 within Community Development Services										
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES											

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 Social Development											
KPI 1: CDS (229)	Executive Manager: Output	Indigent registration	All Wards	No. of households registered for indigent support	Number	3500	4704	Q1	600	Q1-Q4: Indigent register	Assistant Manager: Indigent Management
								Q2	600		
								Q3	1150		
								Q4	1150		
KPI 2: CDS	Executive Manager: Output	Social development programmes	All Wards	No. of Social Development projects implemented	Number	New KPI	25	Q1	5	Q1-Q4: Quarterly Report	Manager: Social Development
								Q2	5		
								Q3	5		
								Q4	6		
KPI 3: CDS (229)	Accessibility Indicator	Indigent Programmes	all wards	No. indigent awareness campaigns undertaken	Number	6	6	Q1	1	Q1-Q4: Quarterly Report and Campaign Attendance Registers	Assistant Manager: Indigent Management
								Q2	1		
								Q3	2		
								Q4	2		
KPI 4: CDS (235)	Quantity Indicator	Poverty Alleviation	All wards	No. poverty alleviation initiatives facilitated	Number	10	10	Q1	2	Q1-Q4: Quarterly Report	Assistant Manager: Social Development Programmes
								Q2	3		
								Q3	3		
								Q4	2		

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 Social Development											
KPI 5: CDS (228)	Adequacy Indicator	Indigent burial	All wards	% of indigent burial support provided as per requests received	%	100%	100%	Q1	100%	Q1-Q4: Quarterly report, request and allocation register	Assistant Manager: Social Development Programmes
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 6: CDS (228)	Adequacy Indicator	Pauper burial	All wards	% of pauper burial support provided as per requests received	%	100%	100%	Q1	100%	Q3-Q4: Quarterly report, referral register and allocation register	Assistant Manager: Social Development Programmes
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 7: CDS (219)	Quantity Indicator		All wards	No.of NGOs monitored	Number	115	100	Q1	25	Q1-Q4: Monitoring forms and quarterly report	Assistant Manager: Social Development Programmes
								Q2	25		
								Q3	25		
								Q4	25		
KPI 8: CDS (219)	Quantity Indicator	Grant-in Aid	All wards	% applications received for funding and submitted to Grant in Aid committee for consideration	%	New KPI	100%	Q1	100%	Q1-Q2: Register of applicants and proof of submission to MMC	Assistant Manager: Social Development Programmes
								Q2	100%		
								Q3	100%	Q3-Q4: Register of applicants and proof of submission to Grant in Aid Committee	
								Q4	100%		

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 : Social Development											
KPI 9: CDS (233)	Adequacy Indicator	Nutritional support	All wards	% Nutritional support provided to the identified needy communities.	%	New KPI	100%	Q1	100%	Q1-Q4: Quarterly Report and the register detailing the service provided	Assistant Manager: Social Development Programmes
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 10: CDS (633)	Quarterly Indicator	Substance abuse prevention programmes	All wards	Number of substance abuse prevention programmes facilitated	Number	New KPI	5	Q1	2	Q1-Q4:Quarterly reports and attendance registers	Assistant Manager: Social Development Programmes
								Q2	1		
								Q3	1		
								Q4	1		
KPI 11: CDS (227)	Quantity Indicator	HIV/AIDS grant funding	All wards	Number of HIV/AIDS awareness programmes implemented	Number	5	9	Q1	1	Q1-Q4:Quarterly reports and attendance register	Assistant Manager: HIV and AIDS
								Q2	1		
								Q3	3		
								Q4	3		
KPI 12: CDS (227)	Quantity Indicator		All wards	Number of people reached through HIV/AIDS door to door programme	Number	New KPI	300 000	Q1	75 000	Q1-Q4:Quarterly report and statistics report	Assistant Manager: HIV and AIDS
								Q2	75 000		
								Q3	75 000		
								Q4	75 000		

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 : Public Safety											
KPI 13: CDS (237)	Executive Manager: Output	Public Safety	All Wards	Number of roadblocks conducted	Number	New KPI	2869	Q1	600	Q1-Q4: Quarterly report and roadblock spreadsheet	Manager: Public Safety
								Q2	650		
								Q3	625		
								Q4	625		
KPI 14: CDS (237)			All Wards	No. of Roads Safety Campaigns conducted	Number	New KPI	120	Q1	30	Q1-Q4: Quarterly report and attendance registers	Manager: Public Safety
								Q2	20		
								Q3	30		
								Q4	30		
KPI 15: CDS (236)	Activity indicator	Road marking	All wards	km of road painted	km	27,8 km	151km	Q1	_	Q2-Q4: Quarterly reports, spreadsheet road(s) painted	Assistant Manager: Law Enforcement
								Q2	30		
								Q3	40km		
								Q4	40km		
KPI 16: CDS (246)	Quantity Indicator	Citation issued	All wards	No of traffic citations issued	Number	172 103	30 563	Q1	6 000	Q1-Q4: Spreadsheets log for citations	Assistant Manager: Law Enforcement
								Q2	6 000		
								Q3	6 000		
								Q4	6 000		
KPI 17: CDS (238)	Quantity Indicator	Security Management (Land invasions)	All wards	% Land invasion complaints responded to vs received	%	New KPI	100%	Q1	100%	Q1-Q4: Quarterly reports, OB register and proof of request attended	Assistant Manager: Security
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 18: CDS (215)	Quantity Indicator	By Law enforcement programme	All wards	No of inspections conducted on by-law enforcement	Number	9631	10 565	Q1	2375	Q1-Q4: Monthly summary statistics and quarterly report	Assistant Manager: By-Law Enforcement
								Q2	2375		
								Q3	2375		
								Q4	2375		

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: Sport Arts Culture & Recreation											
KPI 19: CDS	Quantity Indicator	Heritage, Arts and Culture programmes	All wards	No. of Heritage, Arts and Culture programmes implemented	Number	New KPI	7	Q1	1	Q1-Q4: Report, Attendance register and photos	Assistant Manager: Heritage, Arts and Culture
								Q2	2		
								Q3	2		
								Q4	2		
Libraries and Information Services											
KPI 20: CDS (207)	Quantity Indicator	Libraries	All wards	No. of Library outreach programmes implemented	Number	New KPI	8	Q1	2	Q1-Q4: Report, Attendance register and photos	Assistant Manager: Libraries
								Q2	2		
								Q3	2		
								Q4	2		
Sport and Recreation											
KPI 21: CDS (241)	Quantity Indicator	Sport Recreation	All wards	No. of sports and Recreation programmes implemented	Number	New KPI	4	Q1	1	Q1-Q4: Report, Attendance register and photos	Assistant Manager: Sports and Recreation
								Q2	1		
								Q3	1		
								Q4	1		
KPI 22: CDS (248)	Quantity Indicator		All wards	Number of visits for Sports fields maintenance	Number	761	1 223	Q1	100	Q1-Q4: Feedback reports	Assistant Manager: Sports and Recreation
								Q2	100		
								Q3	300		
								Q4	300		

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 : Testing and Licensing											
KPI 23: CDS (260)	Adequacy Indicator	Motor Vehicle Roadworthy Test	All Wards	% Vehicle roadworthy applications processed on the NaTIS system	%	100%	100%	Q1	100%	Q1-Q4 NaTIS L112:L131Report RD323	Assistant Manager: DLTC & VTS
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 24: CDS (257)	Adequacy Indicator	Learner and driving licence test and issuing	All Wards	% Learners licence applications processed on the NaTIS system	%	100%	100%	Q1	100%	Q1-Q4 NaTIS Reports RD323 & R754	
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 25: CDS (257)	Adequacy Indicator		All Wards	% Driving licence applications processed on the NaTIS system	%	100%	100%	Q1	100%	Q1-Q4 NaTIS Reports RD323 & R754	
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 26: CDS (261)	Adequacy Indicator	Weighbridge Operations	All Wards	% of motor vehicles processed to determine weight for licensing purposes	%	100%	100%	Q1	100%	Q1-Q4 NaTIS BIQ	
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 27: CDS (259)	Adequacy Indicator	Motor Vehicle Registration and Licensing	All wards	% Motor vehicle registrations Processed on the NaTIS system	%	100%	100%	Q1	100%	Q1-Q4 NaTIS Report RD323	Assistant Manager : MVRA (Vacant)
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 28: CDS (259)	Adequacy Indicator		All Wards	% Motor vehicle licence renewals processed on the NaTIS s system	%	100%	100%	Q1	100%	Q1-Q4 NaTIS Report RD323	
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 29: CDS (259)	Adequacy Indicator		All Wards	% motor vehicle penalties processed on the NaTIS system	%	100%	100%	Q1	100%	Q1-Q4 NaTIS Report RD323	
								Q2	100%		
								Q3	100%		
								Q4	100%		

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system											
NDP Chapter	NDP Chapter 3 Economy and employment, Chapter 4: Economic Infrastructure, Chapter 8: Transforming Human Settlements											
Strategic Goal	Sustainable Services to the community											
KPA	Local Economic Development											
SDBIP/BUDGET REF.NO	Planning Level	PROJECT NAME	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Enterprise and Rural Development											
KPI 1: EDS (322)	Manager's sub-output	Mechanisation Programmes	All Wards	% farmers support provided against request received	%	100%	100%	Q1	100%	Q1-Q4: Requests register including acknowledgement of the farmers & Mechanisation programme report	Manager: Enterprise and Rural Development
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 2: EDS (318)	Quantity Indicator	Business Inspections	All Wards	Number of inspections conducted on businesses	Number	1459	1000	Q1	250	Q1-Q4: Quarterly Business inspections report	Assistant Manager
								Q2	250		
								Q3	250		
								Q4	250		
KPI 3: EDS (319)	Quantity Indicator	Business Registration	All Wards	Number of Private Companies and cooperatives registered with CIPC	Number	390	240	Q1	60	Q1-Q4: list of registered businesses	Assistant Manager
								Q2	60		
								Q3	60		
								Q4	60		
KPI 7: EDS (314)	Quantity Indicator	Municipal socio-economic review and outlook	All Wards	Time taken to submit the Economic synthetic report to EXCO	Time	New KPI	_	Q1	_	_	Manager: Enterprise and Rural Development
								Q2	_	_	
								Q3	_	_	
								Q4	_	_	

Division: Human Settlement and Real Estate											
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
KPI 4: EDS (315)	Quantity Indicator	Real Estate Management	All Wards	Number of inspections conducted on Municipal Properties	Number	125	80	Q1	20	Q1-Q4: Inspection Report & Inspection Forms	Assistant Manager: Commercial development
								Q2	20		
								Q3	20		
								Q4	20		
KPI 5: EDS (315)	Quantity Indicator	Property disposal	All Wards	Time taken to approve the disposal of municipal properties	Time	New KPI	90 days	Q1	90 days	Q1: Proof of approval(Council resolution)	Assistant Manager
								Q2	_	_	
								Q3	_	_	
								Q4	_	_	
KPI 6: EDS (315)	Quantity Indicator	Property disposal	All Wards	Number of municipal properties disposed	Number	New KPI	450	Q1	_	_	Assistant Manager
								Q2	_	_	
								Q3	200	Q3: Disposal Report	
								Q4	250	Q4: Disposal Report	

SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Special Economic Initiatives											
KPI 8: EDS (314)	Quantity Indicator	Municipal CBD sub-precinct business case development	All Wards	No. of Municipal CBD sub-precinct business case(s) submitted to the EM: EDS	Number	New KPI	1	Q1	_	_	Manager: Special Economic Initiatives
								Q2	end December 2022	Q2: Municipal CBD sub-precinct business case	
								Q3	_	_	
								Q4	1	Q4: Municipal CBD sub-precinct business case	
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: Development Planning											
KPI 9: EDS (325)	Executive Manager: Output	Development Applications	All Wards	Time taken for compliant development applications to be considered for finalisation	Time	New KPI	30 days	Q1	100%	Q1-Q4: copy of the EM signed agenda index, register of applications	Executive Manager: Economic Development Services
								Q2	100%		
								Q3	30 days		
								Q4	30 days		
KPI 10: EDS (330)	Quantity Indicator	Illegal Land Use	All Wards	Number of inspections conducted on illegal land use	Number	65	60	Q1	15	Q1: Inspection register & Notices	Assistant Manager
								Q2	15	Q2: Inspection register & Notices	
								Q3	15	Q3: Inspection register & Notices	
								Q4	15	Q4: Inspection register & Notices	
KPI 11: EDS (333)	Time Frame Indicator	Development Planning Applications	All Wards	Average time (days) taken to submit compliant Application to the Section 80: Portfolio Committee	Time	30 days	30 days	Q1	30 days	Q1-Q4: Proof(email) of submission to the EM for submission to Section 80 and Register of compliant applications showing turn around times	Assistant Manager
								Q2	30 days		
								Q3	30 days		
								Q4	30 days		
KPI 12: EDS (333)	Time Frame Indicator	District Planning Tribunal	All Wards	Average time (days) taken to submit opposed compliant applications to the Municipal planning Tribunal for consideration	Time	New KPI	30 days	Q1	30 days	Q1-Q4: Draft agenda index and the list of opposed applications showing turn around times	Assistant Manager
								Q2	30 days		
								Q3	30 days		
								Q4	30 days		

SDBIP/BUDGET REF.NO	Planning Level	STRATEGIC PRIORITY	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Building Development Management											
KPI 13: EDS (327)	Activity	Building Inspections conducted	All Wards	Number of inspections conducted on Buildings	Number	7073	4500	Q1	1000	Q1-Q4:Monthly Inspection reports	Assistant Manager: Building control
								Q2	1000		
								Q3	1250		
								Q4	1250		
KPI 14: EDS (327)	Manager's sub-output	Building Inspections conducted (Responses to complaints on non-compliant buildings)	All Wards	Average time (days) taken to respond to complaints on non-compliant buildings from the date of receipt	Time	2,2 days	4 days	Q1	4 days	Q1 -Q4: list of building plans received showing turn around times and list of buildings occupancy certificate	Manager: Building Development Management
								Q2	4 days		
								Q3	4 days		
								Q4	4 days		
KPI 15: EDS (327)	Activity	Building Plans Applications (Approve compliant building plans from date of receipt)	All Wards	Average time (days) taken to approve compliant building plans from date of receipt	Time	10,3 days	20 days	Q1	20 days	Q1 -Q4: Summary register of applications showing turn around times. Copies of application forms and Approval Letters	Manager: Building Development Management
								Q2	20 days		
								Q3	20 days		
								Q4	20 days		
KPI 16: EDS (327)	Activity	Building Plans Applications (Process compliant application and issue certificate of occupancy from date of final inspection)	All Wards	Average time (days) taken to issue certificate of occupancy from date of final inspection	Time	1 day	3 days	Q1	3 days	Q1-Q4: Register summary of applications received showing turn around times and Copies of occupancy certificates	Manager: Building Development Management
								Q2	3 days		
								Q3	3 days		
								Q4	3 days		
KPI 17: EDS (334)	Activity	Outdoor Advertising: Applications	All Wards	% applications processed and finalised in line with National Building Regulations and South African Manual for Outdoor Advertising	%	100%	100%	Q1	100%	Q1-Q4: Quarterly report, applications and permits	Assistant Manager: Outdoor advertising
								Q2	100%		
								Q3	100%		
								Q4	100%		

Division: Tourism Development											
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
KPI 18: EDS (366)	Manager's sub-output	Tourism Youth Safety monitors programme	All Wards	Number of youth trained on tourism safety monitoring	Number	New KPI	15	Q1	_	_	Manager: Tourism Development
								Q2	_	_	
								Q3	_	_	
								Q4	15	Q4: Report on Tourism youth safety monitors training conducted and attendance registers	
KPI 19: EDS (387)	Quantity Indicator	Tourism Stakeholders Engagement	All Wards	Number of Tourism stakeholder engagement sessions conducted	Number	2	2	Q1	_	Q2&Q4: Attendance Registers and minutes/report	Assistant Manager: Tourism Development
								Q2	1		
								Q3	_		
								Q4	1		

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 within Infrastructure Development Services										
Division: Fleet 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
KPI 1: PRT (073)	Executive Manager: Output	Fleet Management	All wards	% of Licenses renewal in line with the plan/due dates	%	100%	100%	Q1	100%	Q1-Q4: List of vehicles due for renewal and Motor vehicle license certificates and or MVL1 issued by the licensing department	Executive Manager: Public Works, Roads and Transport
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 2: PRT	Executive Manager: Output	Fleet Management	All wards	Number of specialised hydraulics vehicles inspected in compliance with OHS Act	Number	51	51	Q1	21	Inspection report	Executive Manager: Public Works, Roads and Transport
								Q2	10	Inspection report	
								Q3	10	Inspection report	
								Q4	10	Inspection report	

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Roads and Storm water											
KPI: 3 (a) PRT (419)	Efficiency Indicator	Gravel Road Network Maintenance	All Wards	% of service requests completed vs requests received	%	100%	100%	Q1	100%	Q1- Q4 List of request received and the Quarterly progress report	Assistant Manager: Road Network Management
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI: 3 (b) PRT (075)	Efficiency Indicator	Roads and Storm water maintenance	All Wards	% of service requests completed vs requests received	%	100%	100%	Q1	100%	Q1,Q2 and Q4 List of request received and the Quarterly progress report	Assistant Manager: Road Works and Maintenance
								Q2	100%		
								Q3	_		
								Q4	100%		
KPI: 4 PRT (075)	Output Indicator	Traffic Engineering	All wards	% engineering applications attended to vs requests received	%	New KPI	100%	Q1	100%	Q1- Q4 List of applications received and the Quarterly progress report	Assistant Manager: Traffic Engineering
								Q2	100%		
								Q3	100%		
								Q4	100%		

Division: Programme Management Unit (PMU)

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
KPI: 5 PRT (416)	Executive Manager: Output	Project Management	All Wards	No. of PMU implementation plan schedule submitted to COGTA	Number	New KPI	1	Q1	_	_	Executive Manager: Public Works, Roads and Transport
								Q2	_	_	
								Q3	_	_	
								Q4	1	Q4: Proof of submission(email)	

DIVISION: Building Maintenance

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
KPI: 6 PRT (059)	Time Frame Indicator	Building Maintenance	All Wards	% of works requests completed in line with works requests received Maintenance Electricity and Plumbing	%	100%	100%	Q1	100%	Q1-Q4: Request forms/E-mails, request register and works orders	Assistant Manager: Building Services
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI: 7 PRT (059)	Time Frame Indicator	Building Maintenance	All Wards	% of works requests completed in line with works requests received for Maintenance Building and Carpentry	%	100%	100%	Q1	100%	Q1-Q4: Request forms/E-mails, request register and works orders	Assistant Manager: General Building Maintenance
								Q2	100%		
								Q3	100%		
								Q4	100%		

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: Water and sanitation											
KPI 1: UMS (069)	Adequacy Indicator	Maintenance of water network	All Wards	% response to requests for maintenance to prevent water losses	%	100%	100%	Q1	100%	Q1-Q4: Job Cards and register of complaints received and attended to.	Senior Superintendent: Water Networks
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 2: UMS (060)	Quantity Indicator	Chemical Toilets provision to informal and rural communities	All wards	No. of settlements provided with Chemical Toilets	Number	84	89	Q1	94	Q1-Q4 Quarterly report with the list of settlements and or provided with chemical toilets & frequency of cleaning.	Senior Engineering Technician: Maintenance Projects
								Q2	94		
								Q3	89		
								Q4	89		
KPI 3: UMS (076)	Quantity Indicator	Vacuum Services to Informal and Rural Communities	All wards	No. of settlements provided with vacuum services	Number	45	45	Q1	45	Q1-Q4 Quarterly report with the list of settlement provided with vacuum tanker services & frequency of maintenance.	Senior Engineering Technician: Maintenance Projects
								Q2	45		
								Q3	45		
								Q4	45		
KPI 4: UMS (061)	Quantity Indicator	Distribution of tankered water to Informal Settlements and other areas as per need	All Wards	No. of settlements/areas provided with tankered water	Number	131	130	Q1	130	Q1-Q4 Quarterly report with the list of settlements provided with tankered water.	Senior Engineering Technician: Maintenance Projects
								Q2	130		
								Q3	130		
								Q4	130		

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
KPI 5: UMS (057)	Quality Indicator	Percy Stewart WWTW WULA Audit Compliance Monitoring.	26, 27, 28 37	No. of WULA audit conducted	Number	New KPI	1	Q1	–	–	Assistant Manager: Sewage Treatment Plants
								Q2	–	–	
								Q3	–	–	
								Q4	1	Q4: WULA Audit Report	
KPI 6: UMS (162)	Quality Indicator	Flip Human WWTW WULA Audit Compliance Monitoring.	1-5, 6-16, 36	No. of WULA audit conducted	Number	New KPI	1	Q1	–	–	Assistant Manager: Sewage Treatment Plants
								Q2	–	–	
								Q3	–	–	
								Q4	1	Q4: WULA Audit Report	
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	%	52%	70%	Q1	–	Q1: Developed Annual Maintenance Plan	Manager: Waste Water Management
								Q2	–	–	
								Q3	40%	Q3: Revised maintenance Plan,Progress report with 40% completed maintenance milestone as per the plan.	
								Q4	70%	Q4: Progress report with 70% completed maintenance milestone as per the plan.	

Division: Water and sanitation

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
KPI 8: UMS (487)	Quality Indicator	Maintenance of Waste Water Treatment (Flip Human)	1-16, 36,	% Completion of maintenance milestones in line with the minor maintenance plan	%	37%	100%	Q1	100%	Q1:Developed Annual Maintenance Plan, the progress report and job cards
								Q2	100%	Q2-Q3: Progress report with completed maintenance milestone as per the plan and the job cards
								Q3	_	
								Q4	_	
KPI 9: UMS (490)	Quality Indicator	Water Quality Monitoring (Compliance of drinking water)	All Wards	% Compliance of potable water with national water quality standards	%	100%	97%	Q1	97%	Q1-Q4 : Water Quality analysis certificate and quarterly progress report
								Q2	97%	
								Q3	97%	
								Q4	97%	

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: Energy Services											
KPI 10: UMS (473)	Quality Indicator	Maintenance of high and medium voltage electricity network	All Wards	Average turnaround time for electricity supply restoration	Time	New KPI	12 days	Q1	1 day	Q1-Q4: System drawn report(MUNADMIN)	Assistant Manager: Low Voltage distribution
								Q2	1 day		
								Q3	12 days		
								Q4	12 days		
KPI 11: UMS (481)	Quality Indicator	Maintenance of low voltage electricity network	All Wards	Average turnaround time for electricity supply restoration	Time	New KPI	6 days	Q1	1 day	Q1-Q4: System drawn report(MUNADMIN)	Assistant Manager: Low Voltage distribution
								Q2	1 day		
								Q3	6 days		
								Q4	6 days		
KPI 12: UMS (478)	Time Frame Indicator	Maintenance and repairs of traffic lights	All Wards	Average time taken (days) to attend to requests for maintenance and repairs of traffic lights	Days	6,47 days	5 days	Q1	3 days	Q1- Q4: Register of days taken on complaints received and response on the complaints	Assistant Manager: Quality and Quantity Monitoring
								Q2	3 days		
								Q3	5 days		
								Q4	5 days		
KPI 13: UMS (477)	Time Frame Indicator	Maintenance of street lights	All Wards	Average time taken (days) to attend to requests for maintenance and repairs of street lights	Days	4,67 days	6 days	Q1	3 days	Q1- Q4: Register of complaints received and response on the complaints	Assistant Manager: Low Voltage distribution
								Q2	3 days		
								Q3	6 days		
								Q4	6 days		