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	Original KPI	Revised	quarterly	Changes/Notes
Number		Projection(s		
KPI 03:	No. of the IDP Public	Original Q3	Revised	
SO (086)	participation analysis	Projection	Q3	
. ,	conducted	-	projection	
		N/A	_	Quarterly target
				amended to align to
KPI 05:	No. of Councillor	Original Q3	Revised	the SMART criteria
SO (389)	Capacity Building	Projection	Q3	
	Programmes	-	projection	
	Conducted	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	N/A	12	100	Annual target was amended.
	with financial support				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	audit plan submitted	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/B UDGET REF.NO	PROJ ECT	KEY PERFORM ANCE INDICATO R	ANNUAL TARGET	QUART ER	PROGRA MME/PRO JECT MILESTO NE	TYPE OF EVIDENCE PER QUARTER	RESPON SIBLE PERSON
New indicator IA 1	Corpor ate 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	Corpor ate Ethics	Number of Anti- Corruption and Investigati on 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: Investigati on

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	~ .	Changes/Notes
KPI 14	Number of Anti- Corruption and Investigation activities plan developed for 2022/23 FY	N/A	evidence Draft Anti- Corruption and investigation plan 2023/24 FY/ proof of submission to Manager Corporate Ethics for review and submission to CAE for approval.	evidence 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	Changes/Notes
NO.		NFI	evidence	Type of evidence	
KPI 17	Number of Investigation Progress Reports/Closure/ Final Investigation	Number of Investigations progress reports submitted to the CAE	Proof of Investigation Progress Reports/Closure/ Final	Investigations progress reports submitted to the CAE	Type of evidence and KPI amended
	Reports		Investigation Reports submitted to CAE for Council/MM's consideration		

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
KUIIDer 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	r	Original KPI	Revised KPI	Original Annual target	Revised Annual Target	Changes/Notes
KPI 3 SMS (444)	3:	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

ſ	KPI 20	No of Gender	No of	3	2	N/A	Changes to the
		and Social	Gender				KPI and Q3
		awareness	awareness				target was
		sessions	sessions				removed in line
		conducted	facilitated				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	Q3	Q3: Report on the sent messages	-	Type of evidence changed. 3 rd quarter was removed. Annual target changed
	sent	Q4	_	Q4: Report on the sent messages	from 8 to 1

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 3 rd 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	for the	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 3 rd and 4 th 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 3 rd and 4 th 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	Origina I 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 conveyancin g	Time taken (days) to provide comments on conveyancin g (Transfer documents)	14 days	N/A	Copies of applications/instructi ons 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	Origina I 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 departmenta I 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 <i>"100%"</i> to <i>"3"</i> .
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

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

4.6.1 Environmental Management – OPEARTIONAL LAYER

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)		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	burial	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)		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 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 <i>"Attendance register</i> <i>and inspection report"</i>

4.8 COMMUNITY DEVELOPMENT SERVICES

KPI Numbe r	Project	Original KPI	Revised KPI	Origina I Annual target	Revise d Annual Target	Changes/Note s
KPI 3: CDS	Refurbishme nt of libraries	% Project milestone completio n in line with the project plan	% Project milestone completio n 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 completio n in line with the project plan	Number of libraries provided with informatio n 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"

Sports Arts, Culture and Recreation – TOP LAYER

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 toAssistant Manager: Social Development Programmes
KPI 6: CDS (228)	% Pauper burial support provided as per request received	-	100%	-	Type of evidence changed from <i>"Q1-Q4: Quarterly</i> <i>report and</i> <i>request register.</i> <i>Proof of graves</i> <i>allocated</i> " 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. 3 rd quarter projection changed from "2" to "3). 1 st quarter target changed form "1" to "3"
					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 <i>"Q1-Q4:</i> <i>Spreadsheets log</i> <i>for citations"</i> To <i>"Q2-Q4:</i> <i>Quarterly reports,</i> <i>spreadsheet</i> <i>road(s) painted".</i>
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 <i>"Assistant</i> <i>Manager: Sports</i> <i>Recreation</i> " to <i>"Assistant</i> <i>Manager:</i> <i>Heritage, Arts and</i> <i>Culture</i> "
KPI 20: CDS (207)	No. of Library outreach programmes implemented	N/A	N/A	N/A	Responsible person changed from <i>"Assistant</i> <i>Manager: Sports</i> <i>Recreation</i> " to <i>"Assistant</i> <i>Manager:</i> <i>Libraries</i> "
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/BUDGE T REF.NO	PROJECT	KEY PERFORMANC E INDICATOR	ANNUA L TARGET	ORIGINAL TYPE OF EVIDENC E	TYPE OF EVIDENC E 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)	Weighbridg e 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 <i>"Municipal</i> <i>Planning Tribunal</i> "to " District <i>planning tribunal</i> "

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)	finalise the	No. of Municipal CBD sub-precinct business case(s) submitted to the EM: EDS	December	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/Note s
KPI 2: UMS (916)	Brickvale Housing	Number of houses constructe d	Number of houses complete d	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	% Implementa tion 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

KPI 15	Robert Broom Drive Widening - Phase 2_RS	the project plan % 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. <i>KPI Grammar</i> <i>correction</i> <i>Project moved</i> <i>from Roads and</i> <i>Stormwater</i>
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

4.11.1Water 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 replaceme nt	Km of pipeline replaced	14km	N/A	Q3: Milestone certificate and progress report Q4: Milestone certificate and progress report	Senior Superintenden t: 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: <i>Project</i> <i>plan, progress report</i> <i>and milestone</i> <i>certificate</i> "

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	4 th 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	Project Name	Original KPI	Revised KPI	Changes/Notes
Number				
KPI 2: IEM (504)	lem-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_R s	% Implementatio n 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	% Implementatio n 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	% Implementatio n 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/si tes provided with Chemical Toilets	No. of settlement s 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) Maintenan ce 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



National Outcome	Outcome 9:	Responsive, accourt	ntable, effe	ctive and efficient local	governmen	system				
NDP Chapter	Building a p	professional, capabl	e, citizen-fe	ocused public service (N	DP Chapter	13)				
Strategic	To ensure a	ccountable governa	ance within	the municipality						
DEPARTMENT		CHIEF AUDIT EXEC								
КРА	GOOD GOV	ERNANCE AND PUB	LIC PARTIC							
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
				Number of Internal Audit				Q1	-	
KPI 1: CAE	Output	Internal Audit Plan	All Wards	plan submitted to the	Number	1	1	Q2	-	Chief Audit
(046)				Audit Committee				Q3	-	Executive
								Q4	1	
KPI 2: CAE		Audit committee		No. of Audit committee				Q1	1	Chief Audit
-	Output	Performance	All Wards	Performance Evaluation	Number	1	1	Q2		Executive
(046)		Evaluation		conducted				Q3 Q4		Executive
								Q4 Q1	100%	
KPI 3: CAE				% of Approved Internal				Q2	100%	Chief Audit
(046)	Output	Internal Audit Plan	All Wards	Audit Plan implemented	%	100%	100%	Q3	100%	Executive
(0.0)								Q4	100%	
								Q1		
KPI 4: CAE		Audit Committee	A 11 \ A / 1 -	No. of Audit committee				Q2		Chief Audit
(046)	Output	Resolutions	All Wards	resolutions registers submitted to EXCO	Number	4	-	Q3		Executive
				Submitted to EXCO				Q4	_	
				No. of assessments				Q1	1	
		Auditor general's		submitted to EXCO on				Q2		
KPI 5: CAE	Output	Action Plans	All Wards	the implementation	Number	3	3	Q3	1	Chief Audit
		assessment		status of Action Plans (Auditor General's report)				Q4	1	Executive
		Assessments		No. of assessments				Q1	1	
		conducted on		submitted to EXCO on				Q2	1	Chief Audit
KPI 6: CAE	Output	Internal Audit Action	All Wards	the implementation	Number	4	4	Q3	1	Executive
		Plans		status of Action Plans (Internal Audit's report)				Q4	1	ZXOOUINO

SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	DDO IECT	RESPONSIBLE PERSON
								Q1	1	
KPI 7: CAE	Output	Ethics Projects	All Wards	No. of Ethics Projects	Number	New KPI	1	Q2		Chief Audit
(203)	Culput	Plan 2022/23 FY	711 11 41 43	Plan approved	Number	New IXI I		Q3	_	Executive
								Q4	_	
				Number of Reports				Q1	1	
		Ethica Duciente		regarding Projects				Q2	1	
KPI 8: CAE	Output	Ethics Projects	All Wards	implemented in line with	Number	New KPI	4	Q3	1	Chief Audit
(203)		Plan 2022/23 FY		the approved Ethics Plan 2022/23 FY				Q4	1	Executive
		Anti- Corruption and		No. of Anti-Operation				Q1	1	
KPI 9: CAE	0	Investigation	All Wards	No. of Anti-Corruption	Number	4	4	Q2	_	Chief Audit
KPI9: CAE	Output	Activities Plan	All wards	and Investigation	Number	1	I	Q3	_	Executive
		2022/23 FY		Activities Plan approved				Q4	_	
				Number of reports				Q1	1	
		Anti- Corruption		regarding activities				Q2	1	
		Plan and		implemented in line with				Q3	1	Chief Audit
KPI 10: CAE	Output	Investigation Activities Plan 2022/23 FY	All Wards	the approved Anti- Corruption and Investigation Activities Plan 2022/23 FY	Number	21	4	Q4	1	Executive
				No. of Audit Committee				Q1	1	
KPI 11: CAE	Output	Audit Committee	All Mordo		Number	4	4	Q2	1	Chief Audit
KETTI. CAE	AE Output Resolutions All Wa	All wards	resolutions registers submitted to EXCO		mber 4	er 4 4	Q3	1	Executive	
								Q4	1	

National Outcome		•		ive and efficient l	-	-				
NDP Chapter	Building a prof	essional, capabl	le, citizen-foc	used public servio	ce (NDP Chapte	er 13)				
Strategic Goal		U		he municipality						
DEPARTMENT:	FINANCIAL MAN	AGEMENT SER	VICES							
KPA	KPA: FINANCIA	L 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
				% completeness				Q1	_	
KPI 1: FMS	CFO's output	Asset	All Wards	of the asset	%	100%	100%	Q2	_	Chief Financial
(348)		Management	711 774143	register	70	10070	10070	Q3		Officer
								Q4	100%	
	Executive			% expenditure on				Q1	_	
KPI 2: FMS	Manager:	Grants	All Wards	the Financial	%	100%	100%	Q2	_	Chief Financial
(357)	Output	expenditure		Management	70	10070	10070	Q3	50%	Officer
	0			Grant				Q4	100%	
	Executive			Time taken to				Q1	60 days	
KPI 3: FMS	Manager:	Grants	All Wards	submit the AFS to	Time	2021/08/31	60 days	Q2	_	Chief Financial
(347)	Output	expenditure		the AG				Q3	_	Officer
	-							Q4		
KPA: GOOD GO	VERNANCE & P									
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
								Q1	89%	
				% implementation				Q2	_	
KPI 4: FMS	CFO's output	AG Action	All Wards	of finance related	%	44%	89%	Q3		Chief Financial
KF14. FWIS		Plans		AGSA 2021/2022 Audit Action plans	70	4470	09%	Q4	_	Officer

National Outcome	National Ou	tcome 9: Res	ponsive, ac	countable, effective a	nd efficient l	ocal govern	ment syster	n			
NDP Chapter	Chapter 3: I	Economy and	Employme	nt, Chapter 4: Economi	ic Infrastruct	ure and Cha	apter 8: Tra	nsforming Hu	ıman Settleme	nts	
Strategic Goal				or broad based econo	mic develop	oment					_
				ICES							
KPA: LOCA			WARDS		1		1	1	PROGRAMME/		
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROJECT MILESTONE	EVIDENCE PER QUARTER	RESPONSIBL E PERSON
								Q1	790		
KPI 1: EDS	Executive Manager:	Employment	All Wards	No of work	Number	1520	1603	Q2	325	Q1-Q4: EPWP	Executive Manager: Economic
(321)	Output	opportunities		opportunities created				Q3	244	report	Development Services
								Q4	244		
KPA: SERVI	CE DELIVER	Y AND INFRA	STRUCTURE	DEVELOPMENT							
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	EVIDENCE PER	RESPONSIBL E PERSON
Building De	velopment N	lanagement						1			
								Q1	100%	Q1: Project plan, progress report and milestone certificate	
KPI 4: EDS	Activity	Construction of Municipal	All Wards	% Implementation of the project milestones	%	New KPI	100%	Q2	100%	Q2: progress report and milestone certificate	Manager: Building
(962)	Activity	Building		in line with the plan	70		100 %	Q3	100%	Q3: progress report and milestone certificate	Development Management
								Q4	100%	Q4: progress report and milestone certificate	

National Outcome		• •		ective and efficient loca	•	•					
				able citizen focused pu	blic service	NDP Chapte	er 13				
Strategic Goal		stainable service:		mmunity							
		EVELOPMENT SEF									-
KPA: SERVICE D	ELIVERY AND	INFRASTRUCTUR	E DEVELO	PMENT	1	1			1	Γ	
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 A	rts Culture & R	Recreation			•	•		•			•
Unit: Libraries											
		Cds-Purchasing						Q1	_	Q3: Business	
KPI 1: CDS (513)	Output	Of Library Furniture &	All Wards	% of library furniture equipment purchased in	%	100%	100%	Q2	_	plan, Delivery	
	Indicator	Equipment		line with the plan				Q3	_	note and invoice	Assistant
		_Ls_01						Q4	100%	Invoice	Manager:
		Cds-Installation		% project milestone				Q1	_	Q4: Business	Libraries
KPI 2: CDS (691)	Output	of modular	All Wards	completion in line with	%	New target	100%	Q2	_	plan, Delivery	
KI 12. CDS (091)	Indicator	libraries	All Walus	the project plan	70	New target	100 /0	Q3	_	note and	
		libraries						Q4	100%	invoice	
								Q1	_	Q4: Business	
	Output	Cds-		% project milestone			1000/	Q2	_	plan,works order(s),	Assistant
KPI 3: CDS	Indicator	Refurbishment Of	All Wards	completion in line with	%	99,5%	100%	Q3		before and	Manager:
		Libraries		the works order(s)				Q4		after photos	Libraries
									10070	and invoice	
	_	Cds-Purchase of		Number of libraries				Q1	_	ļ	Assistant
KPI 4: CDS	Output	information	All Wards	provided with information	Number	New KPI	15	Q2	_	Q4: Delivery	Manager:
	Indicator	resources		resources			10	Q3		notes and	Libraries
								Q4	15	invoices	

National Outcome	National	Outcome 9: Res	ponsive, a	accountable, effective	and efficient I	ocal governme	ntsystem				
NDP Chapter	Chapter 3	: Economy and	Employm	ent, Chapter 4: Econo	mic Infrastruct	ure and Chapte	r 8: Transfo	orming Humar	Settlements		
Strategic Goal	To foster	a conducive en	vironmen	t for broad based ecor	nomic develop	ment					
		FEGIC INVESTM		GRAMME							
KPA: LOCA		IC DEVELOPM	ENT	1	1	1		1		1	
SDBIP Ref. No	PLANNI NG 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: Hu	ıman Settl	ement and Rea	I Estate								
								Q1	50	Q1: Project plan, progress report and milestone certificate	
	Formation	Drielande						Q2	50	Q2: progress report and milestone certificate	Manager:
KPI 2: UMS (916)	Executive Manager: Output	Brickvale Housing Initiative	All Wards	No of houses completed	Number	New KPI	300	Q3	300	Q3: progress report and milestone certificate	Human Settlement and Real estate
								Q4	_	Q4: progress report and milestone certificate	
								Q1	100%	Q1: Project plan, progress report and milestone certificate	
KPI 3: UMS	Executive Manager:	Construction of Brickvale	All	% Implementation of prject milestones in	%	New KPI	100%	Q2	100%	Q2: progress report and milestone certificate	Manager: Human
(780)	Output	resevoir	Wards	line with the plan	/0	New RFT	100 %	Q3	100%	Q3: progress report and milestone certificate	Settlement and Real estate
								Q4	100%	Q4: progress report and milestone certificate	
								Q1	_	_	
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%	Q2 Q3	100%	Q3: Project plan,progress report and milestone certificate	Manager: Human Settlement and Real estate
								Q4	100%	Q4: progress report and milestone certificate	

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

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

National Outcome	Outcome 9: R	esponsive, acco	ountable, effective	e and efficient local gove	ernment system						
NDP Chapter	Building a pr	ofessional capal	ole citizen focuse	d public service NDP Ch	apter 13						
Strategic Goal	To provide su	ıstainable servic	es to the commu	nity							
DEPARTMENT:	Infrastructure	Development se	ervices								
KPA: SERVICE	DELIVERY AN	D INFRASTRUCT	URE DEVELOPM	ENT							
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Fleet	Management										
								Q1	97%		
KPI 1: PRT	Executive Manager:	Fleet	All Wards	% of fleet available to the	%	98%	98%	Q2	97%	Fleet management	Manager: Fleet
(062)	Output	Management	All Walds	user departments	70	96%	90 %	Q3	97%	report	management
								Q4	97%		
								Q1	_	_	
KPI 8: UMS	Output	Ums-Water Tankers And	All Wards	Number of water tankers	Number	New KPI	6	Q2	_	_	Manager: Fleet
(593)	Indicator	Vacuum Tanker Trucks	All Walds	trucks procured	Number	New KFI	0	Q3	6	Q3:Quotation, order number, delivery note and invoice	management
								Q4	6	Q4: Proof of purchase(delivery note)	
								Q1		-	
KPI 9: UMS	Output	Ums-Water Tankers And		Number of a survey				Q2		-	Managar Float
(595)	Output Indicator	Vacuum Tanker	All Wards	Number of vacuum tankers trucks procured	Number	New KPI	4	Q3	_	_	Manager: Fleet management
		Trucks						Q4	4	Q4: Proof of purchase(delivery note)	
								Q1	-	_	
KPI 9: UMS	Output	UMS_Jetting	All Wards	Number of jetting	Number	New KPI		Q2	_	_	Manager: Fleet
(960)	Indicator	Machine	All Walus	machines procured	Number		-	Q3			management
								Q4	_	_	

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
Division: Water	and sanitatio	n					•	•				
								Q1	20%			
KPI 2: UMS	Output	Water losses	All Wards	% water losses	%	19,50%	20%	Q2	20%	Weter less report	Executive Manager: Utilities	
KPI 2: UMS	Output	water losses		measured	70	19,50%	20%	Q3	20%	Water loss report	Management Services	
								Q4	20%			
								Q1	-	-		
KPI 3: UMS	Output	Ums-Percy	A ll sus sels	% Process equipments & process units refurbished	0/	New KDI	400%	Q2	_	Appointment Letter & Project	Assistant Manager:	
KFI 3: UM3	Indicator	Steward Wwtw Refurbishment	All wards	in line with the plan at Percy Stewart WWTW	%	New KPI	100%	Q3	100%	Project plan and milestone certificate and progress report	Wastewater Treatment Works	
								Q4	100%	Progress report in line with the plan		
								Q1	100%	Q1: Project plan and milestone certificate		
		Ums-Flip		% Process equipments &				Q2	100%	Q2: Progress report and milestone certificate	Assistant	
KPI 4: UMS	Output Indicator	Human Wwtw Refurbishment	All wards	process units refurbished in line with the plan at Flip Human WWTW	%	New KPI	100%	Q3	100%	Q3: Progress report and milestone certificate	Manager: Wastewater Treatment Works	
								Q4	100%	Q4: Progress report and milestone certificate		
								Q1	100%	Q1: Project plan and milestone certificate		
	_	Ums- Magaliesburg		% Process equipments &				Q2	100%	Q2: Progress report and milestone certificate	Assistant	
KPI 5: UMS	Output Indicator	Water Care Works Phase 1 _Wtws	All wards	process units refurbished in line with the plan	hed %	hed % Nev	New KPI	New KPI 100%	Q3	100%	Q3: Project plan, progress report and milestone certificate	Manager: Wastewater Treatment Works
								Q4	100%	Q4: Progress report and milestone certificate		

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

DIVISION: PRO	JECT MANAGE	EMENT UNIT									
SDBIP/BUDGE T REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
								Q1	_	-	
KPI 2: IEM	Output	lem-Kagiso Regional	13	% implementation of milestones in line with	%	% Project completion of project milestones in	100%	Q2	_	-	Assistant Manager: Project implementation and Management
(504)	Indicator	Park_Pm	13	the project plan	70	line with the project plan (100%)	100 /8	Q3	100%	Q3: Project Plan, Milestone certificate and progress report	
						(100%)		Q4	_	_	J
		CDS- Refurbishment of Athletics						Q1	100%	_	
KPI 3: CDS	Output		9	% implementation of milestones in line with	%	% Project completion of project milestones in		Q2	_	_	Assistant Manager: Project implementation
(704)	Indicator	Facility - Kagiso Sports Complex		the project plan	70	line with the project plan (100%)	_	Q3	_	_	and Management (Electrical Engineering)
						(100777)		Q4	_	_	
								Q1	100%	Q1: Project Plan, Milestone certificate and progress report	
KPI 4: CDS (503)	Output Indicator	PRT Krugersdorp museum	р 9	% implementation of milestones in line with the project plan	%	New KPI	100%	Q2	100%	Q2: Milestone Certificate and progress report	Assistant Manager: Project implementation and Management
		maodum						Q3	_	-	(Civil engineering)
								Q4	_	-	

SDBIP/BUDGE T REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
DIVISION: PRO	JECT MANAGE	EMENT UNIT									
		Prt-Pr5:				% Project completion of		Q1	100%	_	
KPI 6: PRT	Output	Rietvallei Ext.5	35	% implementation of milestones in line with	%	project milestones in	100%	Q2	100%	_	Senior Technical: Development
(555)	Indicator	Roads And Stormwater_Rs		the project plan		line with the project plan	10070	Q3	_		Applications
						(100%)		Q4	_	_	
								Q1	100%	Q1: Project plan Progress report and Milestone certificate	
	Output	Prt-Upgrade Of Lanwen	14	% implementation of milestones in line with	%	% Project completion of project milestones in	100%	Q2	100%	Completion	Assistant Manager: Project implementation
(566)	Indicator	Hostel_Bms	14	the project plan	70	line with the project plan (100%)	10070	Q3	_	_	and Management (Electrical Engineering)
						(100,0)		Q4	_	_	
								Q1	_	_	
	Output	Cds - Ga		% implementation of				Q2	_		Assistant Manager: Project implementation
New indicator	Indicator	Cds - Ga Mogale Sports Complex	Mogale Sports	milestones in line with the project plan	%	New KPI	100%	Q3	100%		and Management (Electrical
								Q4	100%	Q4: Progress report and Q4: Progress report and milestone certificate	

SDBIP/BUDGE T REF.NO	PLANNING LEVEL			KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
								Q1	100%	Q1: Project Plan, milestone certificate and progress report		
KPI 8: IEM	Output	lem-Coronation Park	37	% implementation of milestones in line with	%	% Project completion of project milestones in	100%	Q2	100%	Q2: Progress report, Completion certificate	Assistant Manager: Project implementation	
(501)	Indicator	Development_P m	57	the project plan	70	line with the project plan (100%)	100 /8	Q3	_	_	and Management (Civil engineering)	
						Q4	_	_				
						% Project		Q1	100%	_		
KPI 10: PRT	Output			18.2	% implementation of milestones in line with	%	completion of project milestones in	100%	Q2	100%	_	Senior Technical: Development
-	Indicator			the project plan	70	line with the project plan (100%)	10070	Q3	_	_	Applications	
									Q4	_	-	

SDBIP/BUDGE T REF.NO	PLANNING LEVEL			KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
								Q1	100%	QT: Project Plan, Milestone Certificate & Progress report	
KPI 13: IEM	Output	lem-Krugersdorp Game Reserve_Lion	9	% implementation of milestones in line with	%	New KPI	100%	Q2	100%	Q2:Completion Certificate & progress report	Assistant Manager: Project implementation
(1013)	Indicator	Enclosure Upgrade_Tm	9	the project plan	/0	New KF1	100 %	Q3	_	_	and Management (Electrical Engineering)
								Q4		plan, Milestone Certificate &	
								Q1		Rr:भोठीटराभाईत, Milestone Certificate & Prograss report	
KPI 14 : PRT	Output	Prt-Munsienville : Community		% implementation of	%	New KPI	100%	Q2	100%	Q2:Completion Certificate & progress report	Assistant Manager: Project implementation
	Indicator	: Community Hall Refurbishment	9	milestones in line with the project plan	%	New KPI	100%	Q3	-	_	and Management (Electrical Engineering)
								Q4	_	_	

SDBIP/BUDGE T REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Energy	y Services										
								Q1	12.5%		
KPI 1: UMS	Output	Electricity	All Wards	% of electricity losses	%	12.18%	12.5%	Q2	10%	Q1-Q4: Electricity	Executive Manager: Utilities
	Output	Losses	All Walds	measured	70	12.10%	12.3%	Q3	10%	loss report	Management Services
								Q4	12.5%		
						% Project		Q1	100%	progress report/milestone	
KPI 10: UMS	Output	Spruit 1x20 MVA transformer +	38	% completion of project milestones in line with	%	completion of project milestones in	100%	Q2	100%	Progress report/milestone certificate	Manager: Energy
(781)	Indicator	substation upgrade - firm suppliers		the plan	,0	line with the project plan (100%)	10070	Q3	100%	Progress report and close out report	Services
								Q4	_	_	
								Q1	100%	project plan and progress report/milestone	Manager: Energy
KPI 11: UMS	Output	UMS-Leratong New Substation-	38	% completion of project milestones in line with		% Project completion of project	100%	Q2	100%	Progress report/milestone certificate	
(958)	Indicator	EDS	38	the plan	%	milestones in line with the project plan (0%)	100%	Q3	100%	Progress report/milestone certificate	Services
						(0,0)		Q4	100%	Progress report/milestone certificate	
								Q1	100%	Project plan and progress report/milestone	
KPI 12: UMS	Quantity	Ums-Singqobile 132/11Kv 3X20	Singqobile	% completion of project milestones in line with	%	New KPI	100%	Q2	100%	Progress report/milestone certificate	Manager: Energy
(1033)	Indicator	Mva New Substation_Eds	Cingqoolio	the plan	,0		10070	Q3	100%	Progress report/milestone certificate	Services
								Q4	100%	Progress report/milestone certificate	
								Q1	_	_	
New indicator	Quantity	UMS-MCLM Electrification of	Soul city	Number of houses	Number	New KPI	350	Q2	-	- Pracucal	Manager: Energy
	Indicator	Soul City Social Housing_EDS	- Sur ony	electrified				Q3	350	completion certificate and list of	Services
								Q4	-	_	

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
ivision: Roads	and Storm w	ater										
								Q1	100%	Q1: Completion Certificate.		
KPI 17: PRT	Output	Doctor Martinez and hellena	25&27	% implementation of milestones in line with	%	New KPI	100%	Q2	_	_	Assistant Manager: Roads	
(750)	Indicator	Drive Roads & Stormwater_RS		the project plan				Q3 Q4	_	_	Network Management	
								Q4	_	_		
								Q1	_	Q1: Project plan		
KPI 18: PRT	Output	Prt-Robin Road	29	% implementation of milestones in line with	%	0%	100%	Q2	_	_	Assistant Manager: Road	
(1030)	Indicator	Extension_Rs	23	the project plan	/0	078	100 %	Q3	100%	Q2: Site hand-over and Progress report	Network Management	
								Q4	100%	report and Completion		
		Prt-Pr13: Kagiso Ext.13 Roads							Q1	_	_	
(PI 19: PRT	Output		9	% implementation of milestones in line with	%	100%		Q2	_	_	Assistant Manager: Road	
(554)	Indicator	And Stormwater_Rs	3	the project plan	76	100 /8	_	Q3	_	Q3: Project Plan, Milestone certificate and progress report	Network Management	
								Q4	_	Q4: Progress report and Milestone certificate		
								Q1	100%	Progress report and Milestone G2 ^{:t'fr} 0ŷfess report		
KPI 20: PRT	Output	Prt-Pr7: Muldersdrift	30&26	% implementation of milestones in line with	%	100% Implementation in line with	100%	Q2	100%	and Milestone Certificate	Assistant Manager: Road	
(556)	Indicator	Roads And Stormwater_Rs	55625	the project plan	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2021-22 milestones	100 / 3	Q3	_	_	Network Management	
								Q4	_	_		
								Q1	100%	Progress report and Milestone		
KPI 21: PRT	Output	Prt-Pr15 Western Rural	39	% implementation of milestones in line with	%	100% Implementation in line with	100%	Q2	100%	G2 ^{:15} Progress report and Milestone Certificate, Completion	Assistant Manager: Road	
(199)	Indicator	Areas Roads And Stormwater _Rs	s 39	the project plan	/0	2021-22 milestones	100 /8	Q3	_	_	Network Management	
								Q4	_	_		

ANNEXURE B



National Outcome	Outcome 9: F	Responsive, accoun	table, effective a	nd efficient local governi	ment system						
NDP Chapter	Building a pro	ofessional, capable,	citizen-focused	public service (NDP Cha	oter 13)						
Strategic Goal	To ensure go	od participative gov	vernance in comp	liance with the Constitut	ion						
КРА		ance and Public Pa	rticipation								
Division: Spe	eaker's Office										
Sdbip/bud get ref.no	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTE R	PROGRAMME/P ROJECT MILESTONE		RESPONSIBLE PERSON
		Section 79		No. of functionality				Q1	1	Q1-Q4: Section	Assistant Manager:
KPI 1: SO	Quantity	Committee	All Wards	analysis conducted on	Number	New KPI	4	Q2	1	79 committee	Ward Operations
(S001)	Indicator	Management		Section 79 Committees				Q3	1	functionality	and Public
		, , , , , , , , , , , , , , , , , , ,						Q4	1	report	Participation
								Q1	1	Q1-Q4: Report	Assistant Manager:
KPI 2: SO	Quantity	Ward Committees	All Wards	No. of Ward committee	Numerican	New KDI	4	Q2	1	on Ward	Ward Operations
(407)	Indicator	ward Committees	All wards	performance analysis conducted	Number	New KPI	4	Q3	1	Committee functionality in	and Public
				CONDUCTED				Q4	1	Council	Participation
								Q1	N/A	Q2 & Q4:	Assistant Managar
KPI 03: SO	Quantity			No. of the IDP Public				Q2	1	Schedule and	Assistant Manager: Ward Operations
(086)	Indicator	Public Participation	All Wards	participation analysis	Number	1	2	Q3	_	Report submitted	
(000)	maloutor			conducted				Q4	1	to Maycom	Participation
								Q1	14 days	Q1-Q4:	Assistant Manager:
KPI 04: SO	Efficiency			Average time taken to				Q2	14 days	Quarterly	Ward Operations
(398)	Indicator	Petitions	All Wards	submit petitions to the	Time (days)	14 Days	30 days	Q3	30 days	Report, Copies	and Public
(000)				Speaker				Q4	30 days	of the petitions with timelines	Participation
								Q1	N/A		Assistant Manager:
KPI 05: SO	Quantity	Councillor Capacity	All \A/and-	No. of Councillor	Numerican			Q2	1	Programme and	Ward Operations
(389)	Indicator	Building	All Wards	Capacity Building Programmes Conducted	Number	1	2	Q3	1	Report Submitted	and Public
								Q4	_	Submitted	Participation
		1	I	1		1	1	1	I	1	

National Outcome	Outcome	9: Responsive, a	ccountable	e, effective and effic	cient local g	overnment	system				
NDP Chapter	Building a	professional, ca	pable, citiz	zen-focused public	service (ND	P Chapter 1	3)				
Strategic Goal	To ensure	e good participati	ve governa	ance in compliance	with the Co	nstitution					
KPA	Good Gov	vernance and Pul	olic Partici	pation							
SDBIP/BUDGET REF.NO	PLANNIN G LEVEL	PROJECT	то	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTE R	PROGRAMME /PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON
Office of the May	yor's Offic	e									
KPI 01: OEM	Quantity	Implementation		No. of Social	Nearthan			Q1	1	Q1: Report, Invitations and attendance registers	Chief of Staff:
(081)	Indicator	of Mayoral	All Wards	Cohesion Initiatives	Number	3	4	Q2	1	Q2-Q4: Report,	Mayor's Office
		Programmes		conducted				Q3	1	Invitations and attendance	
								Q4	1	registers	
KPI 02: OEM	Quantity	Youth Development	All Wards	Number of youth development	Number	3	4	Q1	1	Q1: Report, Invitations and attendance registers	Coordinator: Youth
(410)	Indicator	Programmes		programmes	Number	0	-	Q2	1	Q2-Q4: Report.	Programmes
				implemented				Q3	1	Invitations and	
									·	attendance	
								Q4	1	registers	
								Q1			
								Q2			1
KPI 03: OEM	Quantity	Mayoral Bursary		Number of learners				Q3		04: Report and	Coordinator:
(082)	Indicator	Fund (Learnership)	All Wards	provided with financial support	Number	New KPI	100	Q4	100	EVIDENCE PER QUARTERQ1: Report, Invitations and attendance registersQ2-Q4: Report, Invitations and attendance registersQ1: Report, Invitations and attendance registersQ1: Report, Invitations and attendance registersQ2-Q4: Report, Invitations and attendance registersQ2-Q4: Report, Invitations and attendance registersQ2-Q4: Report, Invitations and attendance registers	d Youth

National Outcome	Outcome 9: F	Responsive, acc	ountable, effe	ective and efficient local g	government sy	vstem					
NDD	Building a pr	ofessional, capa	able, citizen-fo	ocused public service (NE	P Chapter 13))					
Strategic Goal	To ensure go	ood participative	governance	in compliance with the Co	onstitution						
КРА	GOOD GOVE	RNANCE AND F	UBLIC PARTI	CIPATION							
DEPARTME	NT: OFFICE O	F CHIEF AUDIT	EXECUTIVE								
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Internal Aud	lit		•		*	•	-	•			-
				% implementation of				Q1	100%	Q1: Approved Internal audit plan & Quarterly Progress report	
KPI 1: CAE (202)	Manager Sub-Output	Assurance services	All Wards	projects in line with the approved Internal Audit Plan	%	100%	100%	Q2	100%	Q2: Quarterly progress report	Manager: Internal Audit
				Flatt				Q3	100%	Q3: Quarterly progress report	
								Q4	100%	Q4: Quarterly progress report	
				No of assessments conducted on the implementation status of				Q1	1	Q1: OPCA Monitoring Pane	
KPI 2: CAE		Assurance		Action Plans (Auditor				Q2	_	_	Manager: Internal
(202)	Sub-Output	services	All Wards	General's report)	Number	3	3	Q3	1	Q3: OPCA Monitoring Pane	Audit
								Q4	1	Q4: OPCA Monitoring Pane	
								Q1	1		
				No. of assessments				Q2	1		
KPI 3: CAE	Sub-Output	Assurance	All Wards	conducted on the implementation status of	Number	4	4	Q3	1	Q1-Q4: Tracking Document Summary	Manager: Internal
(202)		services		Action Plans (Internal Audit Reports)				Q4	1	report	Audit
				No. of Audit Committee				Q1	1	Q1- Q4: FAC Minutes and updated FAC	
KPI 4: CAE	Sub-Output	Assurance	All Wards	resolution registers	Number	4	4	Q2	1	Resolution Register and	Manager: Internal
(202)		services		circulated to departments for implementation				Q3	1	copy of email of	Audit
								Q4	1	circulation	

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
								Q1	_		
KPI 5: CAE	Cult Outrout		All Wards	Number of Internal Audit	Number	1	4	Q2	_	Q4: Draft Internal Audit	Manager: Internal
(202)	Sub Output		All Wards	Plan developed	Inumber	1	I	Q3	_	plan submitted to the CAE	Audit
		Assurance						Q4	1	0.1.2	
		services						Q1	1		
KPI 6 CAE	Sub Output		All Wards	Number of assessments on the performance of the	Number	New KPI	1	Q2	_	Evaluation forms submitted to all	Manager: Internal
(202)			All Walus	Audit committee	Number		'	Q3		stakeholders	Audit
								Q4	_		
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Co	rporate Ethic	s	•								
							-				
				Number of Ethics				Q1		Q1: Approved Ethics Projects Plan 2022/23	
KPI 7: CAE	Sub-Output	Corporate Ethics	All Wards	Number of Ethics Projects Plan developed	Number	New KPI	1	Q2	1	Q1: Approved Ethics Projects Plan 2022/23 FY / proof of submission	Manager:
KPI 7: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Ethics Projects Plan developed 2022/23 FY	Number	New KPI	1		-	Projects Plan 2022/23	Manager: Corporate Ethics
-	Sub-Output	Corporate Ethics	All Wards	Projects Plan developed	Number	New KPI	1	Q2	-	Projects Plan 2022/23 FY / proof of submission	Ŭ,
(203)	Sub-Output	Corporate Ethics	All Wards	Projects Plan developed 2022/23 FY	Number	New KPI	1	Q2 Q3		Projects Plan 2022/23 FY / proof of submission to CAE for approval Q4: Approved Ethics	Ŭ,
(203) New				Projects Plan developed 2022/23 FY Number of Ethics			1	Q2 Q3 Q4 Q1 Q2		Projects Plan 2022/23 FY / proof of submission to CAE for approval Q4: Approved Ethics Projects Plan 2023/24	Corporate Ethics Manager:
(203)		Corporate Ethics Corporate Ethics		Projects Plan developed 2022/23 FY	Number	New KPI New KPI	1	Q2 Q3 Q4 Q1		Projects Plan 2022/23 FY / proof of submission to CAE for approval Q4: Approved Ethics	Corporate Ethics

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 Q2 Q3 Q4	5 3 4 4	Approved Ethics Projects Plan 2022/23 FY and proof of projects implemented	Manager: Corporate Ethics
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 Q2 Q3 Q4	1 	Proof of Draft Anti- Corruption and Fraud Policy of MCLM submitted to MMC:CSS	Manager: Corporate Ethics
KPI 10: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of MCLM Gift Policy developed	Number	New KPI	1	Q1 Q2 Q3 Q4	 1	Copy of the Draft Gift Policy of MCLM submitted to the CAE	Manager: Corporate Ethics
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 Q2 Q3 Q4	 1	Copy of Draft Disclosure of benefits and interests Policy submitted to the CAE	Manager: Corporate Ethics
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 Q2 Q3 Q4	1 1 1 1	Excerpts circulated/ campaigns content as communicated to employees	Manager: Corporate Ethics
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 Q2 Q3 Q4	1 1 1 1 1	Q1-Q4:Content as communicated to employees	Manager: Corporate Ethics

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Co	rporate Ethic	S			T				T.		
								Q1	1	Q1:Draft Anti Corruption	
				Number of Anti-				Q2	_	and Investigation	
KPI 14: CAE				Corruption and				Q3		Activities Plan 2022/23	Assistant
(203)	Sub-Output	Corporate Ethics	All Wards	Investigation Activities Plan developed for 2022/23 FY	Number	New KPI	1	Q4	_	FY / proof of submission to CAE	Manager: Investigation
				Number of Anti-				Q1		Q4:Draft Anti Corruption	
New				Corruption and				Q1 Q2	-	and Investigation	Assistant
indicator IA	Sub-Output	Corporate Ethics	All Wards	Investigation Activities	Number	New KPI	1	Q2 Q3		Activities Plan 2023/24	Manager:
2				Plan developed for 2023/24 FY				Q4	1	FY / proof of submission to CAE	Investigation
				Number of Activities				Q1	3	Q1-Q4 Quarterly	
KPI 15: CAE				implemented in line with the approved Anti-			10	Q2	3	Reports to MM/EXCO/RMC/ Sec 80	Assistant Manager:
(203)	Sub-Output	Corporate Ethics	All Wards	Corruption and	Number	New KPI	12	Q3	3		Investigation/ Manager:
				Investigation Activities Plan 2022/23 FY				Q4	3		Manager: Corporate Ethics
				Number of Anti-Corruption				Q1		Q2-Q4: Excepts	Assistant
KPI 16: CAE				and Fraud Policy				Q2	1	circulated /campaigns	Manager:
(203)	Sub-Output	Corporate Ethics	All Wards	campaigns	Number	New KPI	3	Q3	1	content as communicated to employees	Investigation/
								Q4	1		Manager: Corporate Ethics
				Number of Investigations Progress Reports submitted to the CAE				Q1	1	Q1 & Q2: Proof of Investigation Progress Reports/closure/final	
KPI 17: CAE (203)	Sub-Output	Corperate Ethics	All Wards		Number	New KPI	4	Q2	1	investigation reports submitted to CAE for Council/MM's consideration	Assistant Manager: Investigation/ Manager:
								Q3	1	Q3 & Q4: Proof of	Corporate Ethics
								Q4	1	Investigation Progress Reports submitted to the CAE	
						1		Q1	_	Q2: Disclosure of	
KPI 18 :				Number of disclosure of				Q2	1	Benefits and Interests	Manager:
CAE (203)	Sub-Output	Corporate Ethics	All Wards	benefits and interests	Number	New KPI	1	Q2 Q3	1	Risk Management	0
UME (203)				circulated to departments				Q4	_	Reports, Proof of submission to CAE	of Corporate Ethics

National	Outcome 9:	Responsive, a	ccountable	, effective and effic	ient local go	vernment sy	stem				
Outcome NDP		•		en-focused public							
Chapter Strategic Goal			• ·	nce in compliance							
KPA	Good Gover	nance and Put	olic Particir	pation within Strate	dic manadem	ent Services	s Departmen	t			
					gio managon		Dopartinon	<u>.</u>			
	operative Gov			010							
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
								Q1	100%	Q1:Approved Strategic relation Plan(Proof of approval) and Progress report	
	Manager's Sub-outputs	Facilitation of strategic relation on behalf of the MCLM	All Wards	% Implementation of the strategic relations plan	%	New KPI		Q2	100%	Q2-Q3: Quarterly Progress Report	
							100%	Q3	100%	Q3: Approved Strategic relations Plan(Proof of approval) and Quarterly Progress report	Manager: Corporative Governance
								Q4	100%	Q4: Quarterly Progress Report	
		International		Number of MOAs				Q1	By end September	Q4: Signed MOA	Assistant
KPI 2: SMS (444)	Adequacy Indicator	Relations	All Wards	finalised with	Number	New KPI	1	Q2	_	between MCLM and	Manager: Intergovernmental
(444)	muicalui	Initiatives		SALGA				Q3	_	SALGA	Relations
								Q4	1		
		Inter-						Q1	1	Q1-Q4: Quarterly	Assistant Manager: Intergovernmental Relations
KPI 3: SMS	Quantity	governmental	All wards	Number of IGR	Number	New KPI	KPI 5	Q2	1	Q1-Q4: Quarterly progress report and proof of attendance	
(444)	(444) Indicator Relation Foras			foras facilitated				Q3	1		
		Fulas						Q4	1		Relations

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

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

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Inte	grated Develo	opment Planni	ng (IDP)					1			
KPI 12: SMS	Manager's			Time taken to submit the IDP			By end	Q1	By end August	Proof of submission to	Manager: Integrated
(001)	Sub-outputs		All wards	process plan to	Time	New KPI	August	Q2	_	Council(Council	Development
× ,		IDP Process		Council			0	Q3	_	resolution)	Planning
		plan and						Q4	_		-
KPI 13: SMS	Manager's	Implementation n		% implementation of the approved	%	100%	100%	Q1	100%	Q1-Q4: IDP process	Manager: Integrated
(001)	Sub-outputs		All Walus	IDP Process plan	70	100%	100%	Q2	100%	report	Development
				IDP Process plan				Q3	100%	report	Planning
								Q4	100%		+
								Q1:	_	_	Assistant
				Number of the IDP		1	1	Q2	_		Manager: Integrated
KPI 14:	Activity	IDP Project	ct All Wards	project mapping submitted to the Budget office	Number			Q3	_		
SMS (001)	<i>i</i> totivity	listing						Q4	1	Q4: Completed MSCOA reporting spreadsheet	
			P inputs All Wards	Number of IDP Public Participation inputs analysis conducted		2	2	Q1			Assistant Manager: Integrated Development Planning
					Number			Q2	_	Q3 - Q4: Public	
KPI 15: SMS	Activity	IDP inputs						Q3	1	Participation analysis report(s)	
(001)								Q4	1		
								Q1		N/A	
								Q2	_	N/A	
KPI 16: SMS (001)	Manager's Sub-outputs	IDP Development and Review	All Wards	No. of IDP document(s) submitted to the	Number	2	2	Q3	1	Q3: Proof of submission (Email)	Development
				EM for Council				Q4	1	Q4: Proof of submission (Email)	
		IDP		Number of IDP				Q1	1	Proof of submission to the MEC(Email)	Manager:
KPI 17: SMS	Manager's	Submissions		document(s)				Q2	_	_	Integrated
(001	Sub-outputs	to the MEC	All Wards	submitted to the	Number	New KPI	3	Q3			Development
(001		for Local Government		submitted to the MEC				Q4	2	Proof of submission to the MEC(Email)	_ Development Planning

GET	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Mur	nicipal Goveri	nance Suppor	t Services	-	-		_				_
KPI 18: SMS (398)	(398) Sub-outputs capacity	committee	All wards	Number of Ward committee capacity development plan submitted to the	Number	1	1	Q1 Q2	1	_ Q2: Proof of submission to the EM (Email or route form)	Municipal Governance
plan		EM				Q3 Q4	_	_	Support Services		
KPI 18: SMS (458)	Quantity Indicator	Service delivery Monitoring	All wards	Number of outreach programmes undertaken	Number	2	4	Q1 Q2 Q3 Q4	1 1 1 1	Q1-Q4: Report and Attendance register	Assistant Manager: Service Delivery Monitoring
KPI 19: SMS	Quantity Indicator	Disability programmes	All wards	Number of Disability Programmes facilitated	Number	2	1	Q1 Q2 Q3 Q4	 	Q3: Invitation, attendance register and photos	Assistant Manager: Special Programmes
KPI 20: SMS	Quantity Indicator	Gender and Social programmes	All wards	No. of Gender awareness sessions facilitated	Number	1	2	Q1 Q2 Q3 Q4	- 1 - 1	Q2&Q4: Invitations and attendance registers	Assistant Manager: Special Programmes

GET	PLANNING LEVEL	PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Cor	porate Comm	nunication and	Customer	Care							
				No. of adverts on				Q1	1	Q1-Q4:	Manager:
KPI 26: SMS	Manager's		All Words	City Profile	Number	6	4	Q2	1	Newspaper/magazine	Corporate Communication
(435)	Sub-outputs			published	Number	0	4	Q3	1	adverts	and Customer
				publicitied				Q4	1		wana Gueterner
				No. of co-branding				Q1	_		Corporate
KPI 27: SMS	Manager's	Brand,	All Wards	(destination)	Number	4	4	Q2	2	Q1-Q4: Copy of the	Communication
(432)	(432) Sub-outputs Marketing and	/ 11 a. a.o	partnerships				Q3	1	rights package	and Customer	
		Events		entered into.			_	Q4	1		Caro
		Management		% of Marketing				Q1	100%		Manager:
KPI 28: SMS	Manager's		All Wards	collateral development	%	100%	100%	Q2	100%	Q1-Q4: List of requests, supporting design	Corporate Communication and Customer Care
(448)	Sub-outputs			projects implemented				Q3	100%	samples and projects implemented	
				versus requested				Q4	100%		Care
								Q1	_	_	
				No. of external publications published	Number	1	3	Q2	1	Q2: Copies of External Publications	Assistant
KPI 29: SMS (453)	Quantity Indicator		All Wards					Q3	1	Q3: Copies of External Publications	Manager: Communications
		Communicatio						Q4	1	Q4: Copies of External Publications	
		n						Q1	1	Analysis report	Assistant
KPI 30: SMS	Quantity	Management	All Mordo	No of MCLM Media tracking analysis	Number	4	4	Q2	1	Analysis report	Assistant Manager:
(453)			All wards	conducted	Number	4	4	Q3	1	Analysis report	Communications
								Q4	1	Analysis report	Communications
				Number of Monthly				Q1	30	Q1: Updates Report	Assistant
KPI 31: SMS	Quantity		All wards	,	Number	112	120	Q2	30	Q2: Updates Report	Manager:
(453)	Indicator		All wards	S Updates on the Intranet conducted		112	120	Q3	30	Q3: Updates Report	Communications
								Q4	30	Q4: Updates Report	

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	то	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
				No. of Printed				Q1	6		Assistant Manager:
KPI 32: SMS			All Wards	colour messages	Number	18	24	Q2	6	Q1-Q4: Printed	
(438) Indicator			placed on internal	- Control - Cont	10	24	Q3	6	content/poster	Communications	
		-		notice boards				Q4	6		
		Communicatio		No. of interactive				Q1	_		Assistant
KPI 33: SMS	Quantity			email signature	Number	1	1	Q2	_	Q4: Screenshots of	Manager:
(449)	Indicator			implemented	- Control - Cont			Q3	_	active email signature	Communications
		Management						Q4	1		Communications
				No. of annual				Q1	_	Q2 & Q3: Copy of licenses	Assistant Manager: Communications
KPI 34: SMS	Quantity			design software	Number	2	2	Q2	1		
(435)	Indicator		All Walus				2	Q3	1		
								Q4	_		
			All Wards	% queries received versus attended to through the call	%	80%		Q1	80%	Q1-Q4: Call centre system report	Assistant
KPI 35: SMS	Adequacy						80%	Q2	80%		
(434)	Indicator							Q3	80%		Manager: Customer Care
				centre				Q4	80%		Customer Care
								Q1	_		Anniatant
KPI 36: SMS	Quantity	Customer	All Wards	No. of Emergency	Number	0	1	Q2	_	Q4: Report on the sent	Assistant
(433)	Indicator	Satisfaction	All Wards	Bulk SMS sent	Number	0	1	Q3	_	messages	Manager: Customer Care
								Q4	1		Customer Care
]		Number of				Q1	1		Assistant
KPI 37: SMS	Adequacy		All Wards	customer care plan	Number	2	4	Q2	1	Q1-Q4: Progress report and proof of implemented activities	rt Assistant Manager: Customer Care
(437)	Indicator					3	4	Q3	1		
				implemented				Q4	1		

Outcome	Outcome 9:	Responsive, account	able, effective and effici	ent local gov	ernment syst	em				
Chapter	Building a p	professional, capable,	citizen-focused public se	ervice (NDP (Chapter 13)					
Strategic Goal	-		I sustainable financial re	source mana	gement serv	ices for the mu	nicipality			
		inancial Viability								
	PLANNING LEVEL	IAL MANAGEMENT SE	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMM E/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Re	evenue Mana	agement								
							Q1	_	_	-
							Q2	-	_	-
KPI 1: FMS (344)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Revenue Management
			penou				Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
		Reconciliation of property rates billing values on the billing					Q1	3	Q1-Q4: Manager Revenue approved Quarterly reconciliations	Assistant Manager:
KPI 2: FMS	Quantity		Number of reconciliations of			12	Q2	3		
(344)	Indicator	system against the valuation roll on the	property rates billing values against valuation modules property values	Number	12		Q3	3		Billing
		financial system					Q4	3		
							Q1	100%	Q1-Q4: Analytical	
			% budgeted versus				Q2	100%	report approved by	
KPI 3: FMS (360)	Adequacy Indicator	Completeness of consumers billed	revenue billed on the main tariffs or services	%	106%	100%	Q3	100%	Manager Revenue based on Budgeted	Assistant Manager: Billing
							Q4	100%	billed versus actual billed	
			No. of debtors				Q1	3	Q1-Q4: Analytical	Assistant Manager:
KPI 4: FMS	Quantity	Accuracy of debtors	reconciliation analysis	Number	12	12	Q2	3	report approved by	on Assistant Manager: Accounts Receivable
(359)	Indicator	data	conducted				Q3	3	Manager Revenue on	
			I				Q4	3	Debtors reconciliation	

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMM E/PROJECT MILESTONE	TYPE OF EVIDENCE	RESPONSIBLE PERSON
Division: Cr	edit control									
							Q1	_	_	
							Q2	_	_	
KPI 5: FMS (359)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting	%	No findings	100%	Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Credit Control
			period		Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit			
							Q1	89%	Q1- Q4: in-year	
KPI 6: FMS	Adequacy	Credit Control	% payment rate on main	%	070/	91%	Q2	89%	monitoring report	Assistant Manager:
(034)	Indicator	Administration	tariffs	%	87%	91%	Q3	91%	(collection on main	Debt Management
							Q4	91%	tariff)	
	Time	Ratio Analysis on					Q1	_		
KPI 7: FMS	Frame	,	Time taken (days) for	Time	105 days	105 days	Q2		Q4: Debtors days	Assistant Manager:
(359)		Credit control management	debtors payment	Time -	100 00/3	100 00/3	Q3	_	report	Customer Accounts
⁽³⁵⁹⁾ Indicator						Q4	105 days			

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMM E/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Va	aluations				•					
							Q1	_	_	
							Q2	_	_	
KPI 8: FMS (343)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting	%	No findings	100%	Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Valuations
		period	period				Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
			Number of property				Q1	1	Q1: Proof of	
KPI 9: FMS	Manager's	Register A	Number of property registers submitted to	Number	1	1	Q2	_	submission & copy	Manager:
(343)	Sub-output	Register A	the CFO and the MM	Number		I	Q3	_	Supplementary Roll	Valuations
							Q4	_		
		% notices send	% notices send to				Q1	100%	Q1-Q4: Appeals	
		stakeholders for the				Q2	100%	registers, Notices send	Assistant Manager:	
KPI 10: FMS (362)	Adequacy Indicator	Appeals against Property Valuation	. %	% 100%	., [Q3	100%	& Update Report to Revenue indicating %	Property Valuations (Region	
		dec					Q4	100%	completion	1)

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMM E/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Va	luations									
			Time taken (days) to				Q1	15 working days		
KPI 11:	Time Frame	Implementation of Municipal Property			10 17 Dave	15 working	Q2	15 working days	Q1-Q4: Log Sheet (requests and	Assistant Manager: Property
FMS (362)	Indicator	Rates Act and Financial Management	departments and external parties on	Time	10,17 Days	days	Q3	15 working days	responses)	Valuations (Region 1)
			valuation of properties.				Q4	15 working days		
			Number of Objections				Q1	_	Q2: Proof of	Assistant Manager:
KPI 12:	Quantity	Objections register	Register submitted to	Number		1	Q2	1	submission to CFO &	Property
FMS (362)	Indicator		the CFO	110111201	_		Q3		Copy Objections	Valuations (Region
							Q4	_	Register	2)
		Reconciliation of the					Q1	3		
KPI 13:	Quantity	Reconciliation of the General Valuation Roll and Supplementary	Number of reconciliations of				Q2	3	Q1-Q4: Reviewed	Assistant Manager: Property
FMS (362)	Indicator	Valuation Roll against the valuation roll on the financial system	valuation roll against the valuation roll on the financial system	Number	12	12	Q3	3	Quarterly reconciliation	Valuations (Region 2)
							Q4	3		
							Q1	_		
KPI 14:	Time	Initiate the procurement process	Time taken for the preparation of	Time		00 1000	Q2	90 days	Q2:Tender	Assistant Manager: Property
FMS (362) Frame Indicator	for the General pro	procurement process for the General Valuation	Time	-	90 days	Q3	_	specification document and BEC minutes	Valuations (Region 2)	
			Roll 2025/2030				Q4	_		

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMM E/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
Division: Bu	udget and Ti	reasury									
							Q1	_	_		
							Q2	_	_		
KPI 21: FMS (341)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting	%	No findings	100%	Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Budget and Treasury	
			period				Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit		
							Q1	100%	Q1-Q4: Quarterly		
KPI 22:	Manager's	MFMA Compliance	% compliance with the MFMA Budgeting	%	100%	100%	Q2	100%	report submitted to Treasury and summary	Manager: Budget	
FMS (341)	Sub-output		requirements	70	100 /8	10078	Q3	_	report on MFMA	and Treasury	
							Q4		Budgeting requirement		
							~.	– 10 working			
							Q1	0			
KPI 23:	Manager's	Implementation of	Time taken (days) to submit budget related	-	10 working	10 working	Q2	days 10 working days	Q1-Q4: Budget related	Manager: Budget	
FMS (349)	0	Budget Compilation	n reports to National Treasury and other stakeholders	Time	days after month end	days after month end	Q3	10 working days	reports and submission Email/Route form	and Treasury	
			stakeholders				Q4	10 working days	G Email/Route form		
							Q1	45 days	Q1: Proof of		
KPI 24:	Time	Annual Financial	Time taken to submit				Q2		submission of the	Manager Budget &	
FMS (347)	Frame	Statements	Annual Financial	Time	Aug-21	45 days	Q3		AFS/acknowledgement	Reporting	
	Indicator		Statements to the CFO				Q4	-	from the AG		
							Q1	3			
							Q3	3	Q1-Q4: Reviewed		
KPI 25:	Quantity		Number of performed				Q3	3	monthly bank	Manager: Budget	
FMS (341)	Indicator	Cash Management	bank reconciliations	Number	12	12	Q4	3	reconciliations and supporting documents	and Treasury	
							Q1	10 working days			
KPI 26:	Time	Management of Grant	Time taken (days) to		10 working	10 working	Q2	10 working days	Q1- Q4: Proof of submission: Monthly	Assistant Manager:	
FMS (354) Fram	Frame Indicator	Funding	submit Grants reports to National Treasury	Time	days after month end	days after month end	Q3	_	monitoring of Grants report.	Cost & Grant Management	
									iopoit.		
							Q4	_			

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMM E/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Ex	xpenditure N	lanagement		-		-	_	_		
							Q1	_	_	
							Q2	_		
KPI 15: FMS (346)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting	%	0%	100%	Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Expenditure
			period				Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
							Q1	1		
	Managaria	Irregular Expenditure,	Number of registers on				Q2	1	Q1-Q4: Reviewed	Managar
KPI 16: FMS (354)	Manager's Sub-output	Fruitless and Wasteful	irregular, fruitless and wasteful expenditure	Number	4	4	Q3	1	Registers by the CFO	Manager Expenditure
1 110 (00 1)	Cub Cuput	Expenditure	compiled					1		Experiance
							Q4	1		
			Number of				Q1	3		
KPI 17:	Quantity	Salaries	reconciliations of	Number	4	12	Q2	3	Q1-Q4:Salaries recon approved by Manager	Assistant Manager:
FMS (354)	Indicator	Reconciliations	monthly salaries against the general ledger and	Number	4	12	Q3	3	Expenditure	Payroll
			salaries bank account.				Q4	3		
							Q1	3		
KPI 19:	Quantity		Number of VAT 201	NI.	40	10	Q2	3	Q1-Q4: Proof of	Assistant Manager:
FMS (354)	Indicator	VAT filling	Returns submitted via	No.	12	12	Q3	3	submission of VAT 201	Creditors
			efiling				Q4	3		
							Q1	180 days		
							Q2	160 days	Q1- Q4: Creditors Age	
KPI 18: FMS (354)	Time Frame Indicator	Reduction of creditors payment period	Time taken (days) to pay creditors	Time	116 days	200 days	Q3	Less than 240 days	Analysis and the Creditors ratio analysis that determine the	Assistant Manager: Creditors
	maloutor						Q4	Less than 200 days	number of days	
		Monitoring the					Q1	10%		
KPI 19:	Manager's	implementation of	% implementation of	0/	050/	050/	Q2	15%	Q1-Q4: Progress	Manager
FMS (354)	Sub-output	Financial Turnaround	Financial Turnaround	%	25%	25%	Q3		Report on Financial	Expenditure
· · /		Strategy	Strategy				Q4		Turnaround Strategy	
							Q1			
	Time		Time taken (days) to		10 working	10 working	Q2	10 working	submission: Monthly	Assistant Manager:
KPI 20:	Frame	Management of Grant	submit Grants reports to	Time	days after	days after	~~	days		Cost & Grant
FMS (354)	Indicator	Funding	National Treasury and other stakeholders		month end	month end	Q3	10 working days	monitoring of Grants report.	Management
							Q4	10 working days		

SDBIP/BU DGET REF.NO	PLANNING LEVEL	DDO IECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMM E/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Su	upply Chain	Management								
							Q1	_	_	
							Q2	_	_	
KPI 27: FMS (345)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting	%	57%	100%	Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Supply Chain
			period				Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
		-					Q1	_	Q1-Q4: SCM quarterly	Assistant Manager:
KPI 28:	Quantity	Progress on implementation of the	% implementation of the	%	New KPI	100%	Q2	100%	Report reflecting	Demand and
FMS (340)	Indicator	procurement plan	procurement plan	70		100%	Q3	100%	activities of the	Acquisition
		p. oodi offici i piciti					Q4	100%	procurement plan	Management
							Q1	3		Assistant Manage
KPI 31:	Quantity		Number of Inventory			10	Q2	3	Q1-Q4: Approved	Demand &
FMS (356)	Indicator		reconciliations submitted to the CFO	Number	4	12	Q3	3	Inventory recons submitted to the CFO	Logistics
							Q4	3		Management
							Q1	_	Q3&Q4: Reviewed	Assistant Manager:
KPI 32:	Quantity	Supply Chain	Number of stocktake				Q2	_	stocktake report by	Demand &
FMS (356)	Indicator	Management (Annual	conducted	Number	New KPI	2	Q3	1	SCM Manager for the	Logistics
. ,		stocktake)					Q4	1	CFO	Management
							Q1	3	Q1-Q4: Approved	
KPI 33:	Quantity	Asset Management	Number of reconciliations of asset	Number	4	12	Q2	3	reconciliation Asset	Assistant Manager: Assets
FMS (348)	Indicator	Asset Management	registers	number	4	12	Q3	3	Register by Assistant	Management
			Tegisters				Q4	3	Manager Assets	Wanagement
							Q1	1	Q1:Verification Report approved by Assistant Manager: Assets	
KPI 34:	Quantity	Asset Verification and		Number	2	2	Q2	_	_	Assistant Manager: Assets
FMS (348)	Indicator	Management	verifications conducted		<u> </u>	2	Q3	_		
							Q4	1	Q4:Verification Report approved by Assistant Manager: Assets	ant

National Outcome	Outcome 9	Responsive acco	ountable eff	ective and efficient local gov	vernment sys	tem						
NDP Chapter	Building a p	rofessional capa	ble citizen f	ocused public service NDP	Chapter 13							
Strategic Goal	To create a	positive climate	that ensure	s organisational and human	resources de	evelopment fo	or effective se	ervice delivery				
KPA	Institutional	Development an	d Transfor	mation within CSS								
DEPARTMEN	NT: CORPOR	RATE SUPPORT	SERVICES									
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATI VE	QUARTER		TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
DIVISION: Le	egal Services	5										
Litigation ma	anagement a	nd Employee rela	ations									
			All Wards						Q1	10 days		
KPI 1: CSS	Time			Average time taken to issue					Q2	10 days	Q1-Q4: Litigation report and instruction	Assistant Manager
(297)	Frame			legal instruction from receipt of court papers	Time	3 days	10 days	8,25 days	Q3	10 days	letters. Summary	Litigation
	Indicator	All Wards	(summons/applications)					Q4	10 days	calculation of days taken	Management	
		Management							Q1	14 days		
	Time			Average time taken to issue					Q2	14 days	Q1-Q2: Notice of set down and the	Assistant Manager
KPI 2: CSS (297)	Frame		All Wards	legal instruction on	Time	1 day	14 days	1 day	Q3	_	litigation report.	Litigation
(201)	Indicator			arbitration matters					Q4	_	Summary calculation of days taken	Management
									Q1	_		
KPI 11: CSS	Quantity	Employee	All Words	No. of workshops conducted	Number	0	6	3	Q2	2	Q3-Q4 : Invitation, Programme and	Assistant Manager
(292)	Indicator	Relations All Management	s All wards	on employee relations	number	0	0	3	Q3	2	Attendance register	Employee Relations
									Q4	2	1	

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATI VE	QUARTER	PROJECT	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
Legal Adviso	ory services												
									Q1	7 days	Q3-Q4: Copy of		
				Average time taken ta isava					Q2	7 days	instructions received,		
KPI 3: CSS (286)	Time Frame	Supply Chain Related Contract	All Wards	Average time taken to issue draft supply chain related agreements as per	Time	2 days	7 Days	_	Q3	7 days	proof of issuance of draft to the department/service	Manager: Legal Services	
(200)	Indicator	Development		instructions received					Q4	7 days	calculation of days taken	Jeivices	
									Q1	14 days	Q3-Q4: Instructions		
KPI 4: CSS	Time			Time taken to comment on legal agreements (lease,					Q2	14 days	and comments(via	Manager: Legal	
(286)	Frame Indicator		All Wards	services agreements,	Time	_	14 days	-	Q3	14 days	email, memos etc.). Summary calculation	Services	
	maloator	Non- Supply Chain Contract		MOUs, MOAs etc.)					Q4	14 days	of days taken		
		Development							Q1	7 days			
	Time	Management		Average time taken to issue		Q2 7 da	7 days	Q3-Q4: Instructions and draft					
	PI 5: CSS Frame		All Wards	draft legal agreements (lease, services agreements,	Time	_	7 days	4 days	Q3	7 days	agreements.	Manager: Legal Services	
(/	Indicator			MOUs, MOAs etc.)					Q4	7 days	Summary calculation of days taken	ition	

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATI VE	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Legal Adviso	ory services											
									Q1	14 days	Q3-Q4: Copies of	
	Time			Time taken (days) to provide					Q2	14 days	applications/instructi	
KPI 6: CSS (296)	Frame		All Wards	comments on conveyancing	Time	10,25 days	14 days	15,75 days	Q3	14 days	ons and transfer documents.	Manager: Legal Services
	Indicator	Legal administration Compliance		(transfer documents)					Q4	14 days	Summary calculation of days taken	
		General		Average time (days) taken					Q1	21 days	Q1-Q4: Copies of	
KPI 7: CSS	KPI 7: CSS (296) Time Application Frame Indicator	Applications	A III) A / = = = =	to provide written comments		45 70 dava	04 Davis	44.4 Davis	Q2	21 days	applications and	Manager: Legal
(296)			All Wards	on various applications received (land use and road	Time	15,73 days	21 Days	14,1 Days	Q3	21 days	responses. Summary calculation of days	Services
				closures)					Q4	21 days	taken	
									Q1	14 days	Q1-Q4: Requests	
KPI 8: CSS	Time	Compliance	All Wards	Time taken (Days) to comment on internal draft	Time		11 days		Q2	14 days	from departments and comments.	Manager: Legal
(285)	Frame Indicator	Management (Comment on	All wards	policies	Time	-	14 days	-	Q3	14 days	Summary calculation	Services
		Policies, Drafting							Q4	14 days	of days taken	
		of by-laws, Advice on							Q1	1		
KPI 9: CSS	I 9: CSS Quantity	regulatory	Allwordo	Number of Departmental	Number	New KPI	4	0	Q2	1	Q3: Invitation to	Manager: Legal
	Indicator	Compliance)		workshops conducted on Legal Support Services	numper		4	0	Q3	4	departments and attendance register	Services
								Q4	_			

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

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

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATI VE	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Human Capit	tal Managen	nent: Organisation	nal Develop	ment		1	P		1	•	•	
		Number of Employment							Q1	_		
KPI 19: CSS	Quantity	Equity (EE)	All Wards	Number of EE compliance	Number	1	1		Q2	_	Q3: Acknowledgement	Assistant Manager: Organisation Design
(302)	Indicator	Report submitted	-	reports submitted to DOL	Number	1		-	Q3	1	letter from DoL	and Development
	to Department of Labour							Q4	_			
HUMAN CAP												
		HCA -							Q1	N/A		
KPI 20: CSS	,	ality Submission of	Submission of	Number of leave recon ards submitted to Budget and	Number	New KPI	1	_	Q2	N/A	Q4: Proof of	Assistant Manager: Human Capital
(275) Indicator	cator report to budget and treasury	eport to budget	Treasury					Q3	_	submission.	Management	
									Q4	1		

SDBIP/BUD Get Ref.No	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR Cumulati Ve	QUARTER			RESPONSIBLE PERSON
OCCUPATIO	NAL HEALT	H AND SAFETY										
									Q1	2		
									Q2	2		Assistant Manager:
KPI 21: CSS (279)	Quantity Indicator		All Wards	No. of OHS compliance audits conducted	Number	_	8	4	Q3	2	Q1-Q4:Signed OHS Audit Reports	Occupational Health
(213)	maicator	Occupational Health and Safety							Q4	2		and Safety
		(Legal							Q1	5		
	O satis	Compliance)		No. of OHS compliance					Q2	5	04.04.05.001	Assistant Manager:
KPI 22: CSS (278)	,		All Wards	inspections conducted on all	Number	4	20	10	Q3	5	Q1-Q4:Signed Inspection Reports	Occupational Health
(- /	(278) Indicator			municipal buildings					Q4	5		and Safety
				No. of audit undertaken on					Q1	2	Q1- Q2:	
KPI 23: CSS			All Wards	drivers licences and PRDP	Number		3	2	Q2	1	Invitation/Register/ Audit report	Assistant Manager: Occupational Health
(270)	Indicator	Occupational		for employees operating municipality fleet	Number	_	0	2	Q3	_	circulated to Departments	and Safety
		Occupational Health and Safety							Q4	_		
		,							Q1	4		
KPI 24: CSS	Quantity			No. of OHS Evacuation drill			40		Q2	4	Q1-Q4:Signed	Assistant Manager:
(271)	Indicator		All Wards	exercises conducted	Number	-	16	8	Q3	4	Evacuation drill reports	Occupational Health and Safety
									Q4	4		

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR Cumulati Ve	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Cor	rporate Adm	inistration										
Sub- Division	n: Secretaria	at Services	-	-							_	
									Q1	21 days	Q1-Q4:	
KPI 25: CSS	Time Frame	Circulation of	All Words	Average time (days) taken to circulate the minutes after	Time	11,5 days	21 days	9,5 Days	Q2	21 days	Copy of E-mail distribution list of	Assistant Manager:
(288)	Indicator	minutes	Air Warus	the meetings	TITIC	11,5 uays	21 0495	9,5 Days	Q3	21 days	complete minutes. Summary calculation	Secretariat Services
									Q4	21 days	of days taken	
									Q1	7 days	Q1-Q4:	
	Time	Dissemination of		Average time (days) taken					Q2	7 days	Copy of the email	
KPI 26: CSS	Frame	Council	All Wards	to disseminate Council	Time	3,65 days	7 days	4,9 Days	Q3	7 days	distribution of Council	
(290)	Indicator	Resolutions to departments		resolutions minutes				.,. 20,0	Q4	7 days	resolutions and Summary calculation of days taken	Secretariat Services
									Q1	_	Q1-Q4: Copy of the email	
KPI 27: CSS	Time	Roadshow		Average time (days) taken					Q2	7 days	distribution of	
(290)	Frame	minutes	All Wards	to disseminate roadshow	Time	New KPI	7 days	5,8 days	Q3	_	roadshow minutes	
(200)	Indicator	dissemination		minutes					Q4	7 days	and Summary calculation of days taken	Assistant Manager:
									Q1	100%	Q1: Record book and request slip	Secretariat Services
KPI 29: CSS	Adequacy	Printshop and	All Wards	% completion of printing jobs	%	100%	100%	100%	Q2	100%	Q2: Record book and request slip	
(303)	Indicator	Publications	All vvards	in line with the request	70	100%	100%	100%	Q3	100%	Q3: Record book and request slip	
									Q4	100%	Q4: Record book and request slip	

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR CUMULATI VE	QUARTER		EVIDENCE PER	RESPONSIBLE PERSON
Sub-Division	I: Records M	anagement Servi	ces		1	T	1					
									Q1	3		Assistant Manager:
KPI 28: CSS		Records		Number of record		_			Q2	3	Q1-Q4: Attendance	Records
(305)	Activity	Management	All Wards	management inspections	Number	6	12	6	Q3	3	Register & Report	Management
. ,		Ū		conducted					Q4	3		Services
Division: Info	ormation Cor	nmunication and	Technolog	y (ICT)								
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	MID-YEAR Cumulati Ve	QUARTER		EVIDENCE PER	RESPONSIBLE PERSON
KPI 30: CSS (299)	Manager's sub-output	Network Maintenance	All Wards	% Network availability	%	92%	75%	79,05%	Q1 Q2 Q3 Q4	90% 90% 75% 75%	Q1-Q4: Network maintenance report	Assistant Manager: Network Maintenance
									Q1	1	Q1-Q4:Attendance	
KPI 31: CSS	Monogor'o	ICT Security		Number of workshops					Q2	1	register and the ICT	
(264)	sub-output	workshops	All Wards	conducted	Number	New KPI	4	2	Q3	1	security workshop	
(204)	Sub-Output	workshops		conducted					Q4	1	presentation	Assistant Manager:
									Q1	_	Q3:Proof of	IT Security
KPI 32: CSS	Manager's	ICT Security		Number of the reviewed ICT					Q2	_	submission of the	
	-	policy	All Wards	Security Policy submitted to	Number	New KPI	1	-	Q3	1	ICT security policy to	
(201)	(264) sub-output	Policy		EXCO					Q4	_	EXCO	

National	Outcome 9.	Responsive accountat	le effective :	and efficient local govern	ment system						
Outcome					nem system						
		ransitioning to a low ca									
Strategic Goal	To deliver at	fordable, quality and s	ustainable se	rvices to communities							
КРА	Basic Servic	e Delivery and Infrastru	ucture within	DIEM							
DEPARTMENT: I	NTEGRATED	ENVIRONMENTAL MA	NAGEMENT	1	1				1	ſ	
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: Environ	mental Mana	igement									I
								Q1	100%	Q1-Q4: Project list	Manager:
	Manager's	Compliance monitoring of municipal projects		% compliance monitoring inspections conducted on				Q2	100%	,Quarterly Reports	Environment
KPI 1: IEM (377)	sub-output	authorised in terms of the EIA Regulations	All Wards	MCLM - EIA authorised	%	100%	100%	Q3	100%	and signed inspection reports(with	Planning Coordination and
		THE ETA REGULATIONS		Projects.				Q4	100%	supporting pictures)	Climate Change
								Q1	30 days		
		Environmental						Q2	30 days	Q1- Q4:	Manager:
	Manager's	Compliance		Time taken(days) to				Q3	30 days	Sample of the minutes	Environment
KPI 2: IEM (364)	sub-output	Management (Land use)	All Wards	review or comment on applications received	Time	22 days	30 Days	Q4	30 days	Sample of the minutes and Register reflecting the number of days taken to comment	Planning Coordination and Climate Change
								Q1	15 days		Manager:
		Environmental		Average time (days) taken				Q2	15 days	Q1-Q4:	Environment
KPI 3: IEM (363)	Manager's	Compliance	All Wards	to respond to complaints	Time	8,5 days	15 days	Q3	15 days	Complaints register	Planning
	sub-output	Management (complaints)		received in writing				Q4	15 days	showing turn around times	Coordination and Climate Change
								Q1	1		Assistant
	Quantity	Environmental education		Number of environmental				Q2	1	Q1-Q4: Photos and	Manager:
KPI 4: IEM (376)	Indicator	awareness/campaigns	All Wards	education awareness	Number	4	4	Q3	1	Quarterly Reports	Environmental
				campaigns conducted				Q4	1		Planning
								Q1	15 days		
				Average time (days) taken				Q2	15 days	Q1-Q4: Registers of	Assistant
KPI 5: IEM (375)	Time Frame	Ambient Air Quality	All Wards	to respond to air quality	Time	7,3 days	15 days	Q3	15 days	complaints received	Manager:
INFI D. IEWI (075)	Indicator	compliance monitoring	All Walus	related complaints received in writing	Time	r,o uays	15 days	Q4	15 days	and letters responding to the complainant	Climate Change and Air Quality

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Biodive	rsity Manage	ement	•		•	•		•			
								Q1	100%	Q1-Q2: List of all issued orders (quarter), Job Cards,	
KPI 6: IEM (378)	Adequacy	Provision of grass	All Wards	% grass cutting job orders completed in line with the	%	New KPI	100%	Q2	100%	completion inspection report(with supporting pictures), and certificates of payment	Assistant Manager: Parks
	Indicator	cutting services		job orders issued		New Id I	10075	Q3	100%	Q3&Q4: Plan,List of all issued orders (quarter), Job Cards,	
								Q4	100%	completion inspection report(with supporting pictures)	
								Q1	32	Q1- Q4:	
								Q2	32	List of all parks	
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	Q3	Inspected and	Assistant Manager: Parks Management	
'								Q4	32	supporting pictures) of all parks	management
								Q1	30 days	Q1-Q4:	
		Complains management		Average time (days) taken				Q2	30 days	Complaints	Assistant
KPI 8: IEM (055)	Time Frame Indicator	(Biodiversity	All Wards	to respond to complaints on biodiversity issues	Time	24 days	30 days	Q3	30 days	management register spreadsheet showing	Manager: Parks
	malcator	Management)		received in writing				Q4	30 days	turn around times and complaints received	Management
								Q1		_	Assistant
	Quantity	Krugersdorp Game		No. of Annual Game audit				Q2	_	_	Manager:
KPI 9: IEM (055)	Indicator	management	38	conducted	Number	1	1	Q3	_		Environmental
		-						Q4	1	Q4: Game audit report	Protection
								Q1	100%		
KPI 10: IEM	Adaguagu	Improve cemeteries		% Grave digging				Q2	100%	Q1-Q4: No. of grave	Assistant
(372)	Adequacy Indicator	management services	All Wards	completed in line with	%	New KPI	100%	Q3	100%	bookings list and time	Manager: Environmental
(012)	maloator	through grave digging		burial booking				Q4	100%	for work done by TLB.	Protection
								Q1	10070		
				Number of areas cleared				Q1 Q2	—	—	Assistant
KPI 11: IEM	Quantity	Control of alien and	18 & 21	from alien and invasive	Number	2	2	Q2 Q3			Manager:
(371)	Indicator	invasive plant species	plant species Q4: Quarterly	Q4: Quarterly Report and Invoice	Environmental Protection						

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
								Q1	19		
KPI 12: IEM	Executive Manager:	Refuse removal in	All Wards	Number of informal settlements with access to	Number	New KPI	19	Q2	19	Q3-Q4: Weekly schedules and Section	Manager:
(380)	Output	informal settlement	Air Warus	solid waste removal service	Number		19	Q3	19	80 report	Management
				Service				Q4	19		
								Q1	4	Q3- Q4: Signed	
KPI 13: IEM	Manager's	Monitoring of buy back	All Wards	Number of monitoring sessions conducted for	Number	12	16	Q2	4	inspection report(supporting	Manager:
	sub-output	facilities(Recycling centres)	All Walus	buy back facilities	Number	12	10	Q3	4	pictures) and attendance register	Integrated Waste Management
								Q4	4	signed by attendees	
								Q1	5		
								Q2	5	Q1- Q4: Copies of	
KPI 14: IEM (380)	Manager's sub-output	Waste Management	All Wards	Number of inspections conducted on waste	Number	New KPI	20	Q3	5	attendance Registers, signed by the	Manager: Integrated Waste
(000)				storage/areas				Q4	5	representative of the premises	Management
Division: Integrat	ted Waste Ma	anagement									
				Newborneferrete				Q1	4	00.04 Attacks	Assistant
KPI 15: IEM	Quantity		All Wards	Number of waste minimisation & sorting	Number	12	16	Q2	4	Q3-Q4: Attendance Registers and	Manager: Waste
-	Indicator		All Walus	projects monitored	Number	12	10	Q3	4	inspection report	Support &
		Waste Management		projects monitored				Q4	4	поресполтерон	Surveillance
		waste manayement		Number of Annual				Q1		Q4: File containing ID	Assistant
KPI 16: IEM	Quantity		All Wards	registration of waste	Number	1	1	Q2	_	Copies and signed	Manager: Landfill
(380)	Indicator			pickers conducted	NULLIDEL	I	I	Q3	_	indemnity forms.	Management
(000)				plokers conducted				Q4	1	indenning forms.	manayement

National Outcome	Outcome 9: Res	ponsive, accoun	table, effectiv	e and efficient local go	vernment syste	m					
NDP Chapter	Building a profes	ssional, capable	citizen-focus	ed public service (NDP	Chapter 13)						
Strategic Goal	To deliver afford	able, quality and	d sustainable s	services to communitie	s						
KPA	Basic Service De	livery and Infras	structure withi	in Community Developr	ment Services						
DEPARTMEN		DEVELOPMENT	SERVICES			T		-	-	7	
SDBIP /BUDGET REF.NO	Planning level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division Soci	ial Development										1
								Q1	600		
KPI 1: CDS	Executive	Indigent	All Wards	No. of households registered for indigent	Number	3500	4704	Q2	600	Q1-Q4: Indigent	
(229)	Manager: Output	registration	All Wards	support	Number	3500	4704	Q3	1150	register	Assistant Manager: Indigent
								Q4	1150		Management
								Q1	5		
	Executive	Social		No. of Social				Q2	5	Q1-Q4: Quarterly	
KPI 2: CDS	Manager: Output	development	All Wards	Development projects	Number	New KPI	25	Q3	5	Report	
	inanagon o'aipar	programmes		implemented				Q4	6		Manager: Social Development
								Q1	1	Q1-Q4: Quarterly	
								Q2	1	Report and	A
KPI 3: CDS (229)	Accessibility Indicator	Indigent Programmes	all wards	No. indigent awareness campaigns undertaken	Numbor	6	6	Q3	2	Campaign Attendance	Assistant Manager: Indigent
()								Q4	2	Registers	Management
								Q1	2		
	Quantitu	Devients						Q2	3	Q1-Q4: Quarterly	Assistant
KPI 4: CDS (235)	Quantity Indicator	Poverty Alleviation	All wards	No. poverty alleviation initiatives facilitated	Number	10	10	Q3	3	Report	Manager: Social Development
(233)	muicator	Alleviation						Q4	2		Programmes

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 Soci	al Development							1	I		1
								Q1	100%	Q1-Q4: Quarterly report, request	
KPI 5: CDS	Adequacy			% of indigent burial				Q2	100%	and allocation	Assistant Manager: Social
(228)	Indicator	Indigent burial	All wards	support provided as per requests received	%	100%	100%	Q3	100%	register	Development
				per requests received				Q4	100%		Programmes
								Q1	100%	Q3-Q4: Quarterly	
								Q2	100%	report, referral	Assistant
KPI 6: CDS	Adequacy	Pauper burial	All wards	% of pauper burial support provided as	%	100%	100%	Q3	100%	register and	Manager: Social
(228)	Indicator	Fauper bunai	All warus	per requests received	20	100 %	100 %	Q4	100%	allocation registe	Development Programmes
								Q1	25		
								Q2	25	Q1-Q4: Monitoring	Assistant
KPI 7: CDS	Quantity		All wards	No.of NGOs monitored	Number	115	100	Q3	25	forms and	Manager: Social
(219)	Indicator			monitorea				Q4	25	quarterly report	Development Programmes
								Q1	100%	Q1-Q2: Register of	
		Grant-in Aid		% applications				Q2	100%	applicants and proof of submission to MMC	Assistant
	Quantity Indicator		All wards	received for funding and submitted to Grant in Aid committee for consideration	%	New KPI	100%	Q3	100%	Q3-Q4: Register of applicants and proof of submission to	Manager: Social Development Programmes
								Q4	100%	Grant in Aid Committee	

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division : Soc	cial Developmen	t		•				·		•	•
								Q1	100%		
KPI 9: CDS	Adequacy	Nutritional		% Nutritional support provided to the				Q2	100%	Q1-Q4: Quarterly Report and the register detailing	Assistant Manager: Social
(233)	Indicator	support	All wards	identified needy communities.	%	New KPI	100%	Q3	100%	the service provided	Development Programmes
								Q4	100%		
								Q1	2		
		Substance abuse		Number of substance				Q2	1	Q1-Q4:Quarterly	Assistant
KPI 10: CDS (633)	Quarterly Indicator	prevention	All wards	abuse prevention programmes facilitated	Number	New KPI	5	Q3	1	reports and attendance	Manager: Social Development
								Q4	1	registers	Programmes
				Number of HIV/AIDS				Q1	1	Q1-Q4:Quarterly	Assistant
KPI 11: CDS (227)	Quantity Indicator		All wards	awareness	Number	5	9	Q2	1	reports and attendance	Manager: HIV and
(227)	muicator			programmes implemented				Q3	3	register	AIDS
		HIV/AIDS grant	:	'				Q4	3	3	
		funding		Number of people				Q1	75 000	-	
KPI 12: CDS	Quantity			reached through				Q2	75 000	Q1-Q4:Quarterly	Assistant
(227)	DS Quantity Indicator		All wards	HIV/AIDS door to door programme	Number	New KPI	300 000	Q3 Q4	75 000 75 000	report and statistics report	Manager: HIV and AIDS

GEI REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division : Put	olic Safety		-			-	-			•	
								Q1	600	Q1-Q4: Quarterly	
KPI 13: CDS (237)			All Wards	Number of roadblocks conducted	Number	New KPI	2869	Q2	650	report and roadblock	
(201)				Conductor				Q3	625	spreadsheet	
	Executive Manager: Output	Public Safety						Q4	625		Manager: Public Safety
	ivialiager. Output							Q1	30		
								Q2	20		
KPI 14: CDS (237)			All Wards	No. of Roads Safety Campaigns conducted	Number	New KPI	120	Q3	30	Q1-Q4: Quarterly report and	
								Q4	30	attendance registers	Manager: Public Safety
								Q1	_		
KPI 15: CDS								Q2	30	Q2-Q4: Quarterly reports,	Assistant
(236)	Activity indicator	Road marking	All wards	km of road painted	km	27,8 km	151km	Q3	40km	spreadsheet road(s) painted	Manager: Law Enforcement
								Q4	40km	-	
								Q1	6 000		
KPI 16: CDS	Quantity			No of traffic citations				Q2	6 000	Q1-Q4:	Assistant
(246)	Indicator	Citation issued	All wards	issued	Number	172 103	30 563	Q3	6 000	Spreadsheets log	Manager: Law
(= : •)								Q4	6 000	for citations	Enforcement
								Q1	100%	04.04.0	
		Security		% Land invasion				Q2	100%	Q1-Q4: Quarterly reports, OB	
KPI 17: CDS (238)	Quantity Indicator	Management (Land invasions)	All wards	complaints responded to vs received	%	New KPI	100%	Q3	100%	register and proof of request	Assistant Manager: Security
								Q4	100%	attended	
								Q1	2375		
KPI 18: CDS	Quantity	By Law		No of inspections				Q2	2375	Q1-Q4: Monthly summary statistics	Assistant
(215)	Indicator	enforcement programme	All wards	conducted on by-law enforcement	Number	9631	10 565	Q3	2375	and quarterly report	Manager: By-Law Enforcement
								Q4	2375	-	

GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	EVIDENCE PER	RESPONSIBLE PERSON
Division: Spo	ort Arts Culture &	Recreation				-					
				Nia of Liouitono Auto				Q1	1		Assistant
	Quantity	Heritage, Arts		No. of Heritage, Arts and Culture				Q2	2	Q1-Q4: Report, Attendance	Assistant Manager:
KPI 19: CDS	Indicator	and Culture	All wards	programmes	Number	New KPI	7	Q3	2		Heritage, Arts and
	maloator	programmes		implemented				Q4	2	photos	Culture
Libraries and	Information Ser	vices									
								Q1	2		
				No. of Library outreach				Q2	2	Q1-Q4: Report,	Assistant
KPI 20: CDS	-	Libraries All wards	programmes	Number	New KPI	8	Q3	2	Attendance	Manager:	
(207)	Indicator			implemented				Q4	2	register and photos	Libraries
Sport and Re	creation										I
								Q1	1		
	O			No. of sports and				Q2	1	Q1-Q4: Report,	Assistant
KPI 21: CDS	Quantity Indicator		All wards	Recreation	Number	New KPI	4	Q3	1	Attendance	Manager: Sports
(241)	maicator			programmes implemented				Q4	1	register and photos	and Recreation
		Sport						Q1	100		
		Recreation						Q2	100		
KPI 22: CDS	Quantity		A.U	Number of visits for	Number	704	4.000	Q3	300	Q1-Q4: Feedback	Assistant
(248)	Indicator		All wards	Sports fields maintenance	Number	761	1 223	Q4	300	reports	Manager: Sports and Recreation

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division : Tes	ting and Licens	sing						-	-		
								Q1	100%	_	
								Q2	100%		
KPI 23: CDS (260)	Adequacy Indicator	Motor Vehicle Roadworthy Test	All Wards	% Vehicle roadworthy applications processed on the NaTIS system	%	100%	100%	Q3	100%	Q1-Q4 NaTIS L112:L131Report RD323	
								Q4	100%		
								Q1	100%		
KPI 24: CDS (257)	Adequacy Indicator		All Wards	% Learners licence applications processed	%	100%	100%	Q2	100%	Q1-Q4 NaTIS Reports	
(201)	maleuter	Learner and		on the NaTIS system				Q3	100%	RD323 & R754	Assistant
		- driving licence						Q4	100%		Manager: DLTC &
		test and issuing						Q1	100%		VTS
KPI 25: CDS	Adequacy	3		% Driving licence				Q2	100%	Q1-Q4 NaTIS	
(257)	Indicator		All Wards	applications processed	%	100%	100%	Q3	100%	Reports	
(257)	muicator			on the NaTIS system				Q4	100%	RD323 & R754	
								Q1	100%		
				% of motor vehicles				Q2	100%		
KPI 26: CDS (261)	Adequacy Indicator	Weighbridge Operations	All Wards	processed to determine weight for	%	100%	100%	Q3	100%	Q1-Q4 NaTIS BIQ	
				licensing purposes				Q4	100%		
								Q1	100%		
KPI 27: CDS	Adequacy			% Motor vehicle registrations				Q2	100%	Q1-Q4 NaTIS	
(259)	Indicator		All wards	Processed on the	%	100%	100%	Q3	100%	Report	
()				NaTIS system				Q4	100%	RD323	
								Q1	100%		
KPI 28: CDS	Adequacy	Motor Vehicle		% Motor vehicle licence renewals				Q2	100%	Q1-Q4 NaTIS	
(259)	Indicator	Registration and	All Wards	processed on the	%	100%	100%	Q3	100%	Report	Assistant Manager
(∠59) Ind		Licensing		NaTIS s system				Q4	100%	RD323	: MVRA (Vacant)
		-						Q1	100%		-
				% motor vehicle				Q2	100%	Q1-Q4 NaTIS	
KPI 29: CDS	Adequacy		All Wards	penalties processed on	%	100%	100%	Q3	100%	Report	
(259)	Indicator			the NaTIS system					100 %	RD323	
								Q4	100%		

Outcome	Outcome 9: R	esponsive, accounta	ble, effective	and efficient local govern	iment system						
				oter 4: Economic Infrastru	cture, Chapter 8	Transforming	Human Settlen	nents			
		ervices to the comm	unity								
		nic Development									
SDBIP/BUDGET REF.NO	Planning Level	PROJECT NAME	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJEC T MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Enterpr	ise and Rural	Development									
								Q1	100%	Q1-Q4: Requests	
	Manager's	Mechanisation		% farmers support				Q2	100%	register including acknowledgement of	Manager:
KPI 1: EDS (322)	sub-output	Programmes	All Wards	provided against request received	%	100%	100%	Q3	100%	the farmers & Mechanisation	Enterprise and Rural Developmen
								Q4	100%	programme report	
								Q1	250		1
KPI 2: EDS (318)	Quantity	Ducinese Increations	All Wards	Number of inspections	Number	1459	1000	Q2	250	Q1-Q4: Quarterly	Assistant Managar
KPI 2. EDS (310)	Indicator	Business Inspections	All Walus	conducted on businesses	number	1409	1000	Q3	250	Business inspections report	Assistant Manager
								Q4	250		
								Q1	60		
	Quantity			Number of Private Companies and				Q2	60	Q1-Q4: list of	
KPI 3: EDS (319)	Indicator	Business Registration	All Wards	cooperatives registered with CIPC	Number	390	240	Q3	60	registered businesses	Assistant Manager
				with off o				Q4	60	_	
								Q1	_		
		Municipal socio-		Time taken to submit the				Q2	_		Manager:
KPL7 EDS (314)	Quantity Indicator	' Aconomic review and A		Time taken to submit the Economic synthetic report to EXCO	Time	New KPI	-	Q3	-	_	Enterprise and Rural Developmen
								Q4			1

Division: Human S	Settlement an	d Real Estate										
Sdbip/budget Ref.no	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJEC T MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
				N. sharefters				Q1	20		A	
KPI 4: EDS (315)	Quantity	Real Estate	All Wards	Number of inspections conducted on Municipal	Number	125	80	Q2	20	Q1-Q4: Inspection Report & Inspection	Assistant Manager: Commercial	
KF14. LD3 (313)	Indicator	Management	All Walus	Properties	INUITIDEI	125	00	Q3	20	Forms	development	
								Q4	20		actorphicin	
	Quantity			Time taken to approve				Q1		Q1: Proof of approval(Council resolution)		
KPI 5: EDS (315)	Indicator	Property disposal	All Wards	the disposal of municipal	Time	New KPI	90 days	Q2	_	_	Assistant Manager	
				properties				Q3				
								Q4	_	_		
								Q1	_	_		
	0			Number of the states.					Q2			-
KPI 6: EDS (315)	5) Quantity Indicator Property disposal All Wards Number of municipal properties disposed N	Numper	er New KPI	PI 450	Q3	200	 Q3: Disposal Report Assistant Man	Assistant Manager				
								Q4	250	Q4: Disposal Report		

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

Sdbip/budget Ref.no	Planning Level	STRATEGIC PRIORITY	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJEC T MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Building Develop	ment Manage	ment	1	1	I	1		<u> </u>	1		
								Q1	1000		
KPI 13: EDS (327)	Activity	Building Inspections conducted	All Wards	Number of inspections conducted on Buildings	Number	7073	4500	Q2	1000	Q1-Q4:Monthly Inspection reports	Assistant Manager Building control
(327)		Conducted		conducted on Duildings				Q3	1250	hispection reports	Duliuling control
								Q4 Q1	1250		
		Building Inspections		Average time (days)				Q2	4 days 4 days	Q1 -Q4: list of building	
KPI 14: EDS (327)	Manager's sub-output	conducted (Responses to	All Wards	taken to respond to complaints on non-	Time	2,2 days	4 days	Q3	4 days	plans received showing turn around times and list of	Manager: Building Development
(0-1)	our output	complaints on non- compliant buildings)		compliant buildings from the date of receipt				Q4	4 days	buildings occupancy certificate	Management
		Building Plans						Q1	20 days	Q1 -Q4: Summary	
KPI 15: EDS (327)	Activity	Applications (Approve compliant	All Wards	Average time (days) taken to approve compliant building plans	Time	10,3 days	20 days	Q2	20 days	register of applications showing turn around times. Copies of	Development
()		building plans from date of receipt)		from date of receipt				Q3	20 days	application forms and	Management
								Q4	20 days	Approval Letters	
		Building Plans						Q1	3 days		
KPI 16: EDS		Applications (Process compliant		Average time (days) taken to issue certificate	_			Q2	3 days	Q1-Q4: Register summary of applications received	Manager: Building
(327)	Activity	application and issue certificate of	All Wards	of occupancy from date	Time	1 day	3 days	Q3	3 days	showing turn around	Development Management
		occupancy from date of final inspection)		of final inspection				Q4	3 days	times and Copies of occupancy certificates	
				% applications processed				Q1	100%		
KPI 17: EDS		Outdoor Advertising:		and finalised in line with National Building	ith			Q2		Q1-Q4: Quarterly	Assistant Manager:
(334)	Activity	Applications	All Wards	Regulations and South	%	100%	100%	Q3	100%	report, applications and permits	Outdoor advertising
				African Manual for Outdoor Advertising				100%			
			Outdoor Advertising			Q4	4	100%			

Division: Tourism	n Development		1		1	1		1		1	
Sdbip/budget Ref.no	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJEC T MILESTONE		RESPONSIBLE PERSON
								Q1	_	_	
								Q2	_	_	
		Tourism Youth		Number of youth trained				Q3	_	_	
KPI 18: EDS (366)	Manager's sub-output	Safety monitors programme	All Wards	Number of youth trained on tourism safety monitoring	Number	New KPI	15	Q4	15	Q4: Report on Tourism youth safety monitors training conducted and attendance registers	Manager: Tourism Development
								Q1	_		
KPI 19: EDS	Quantity	Tourism		Number of Tourism				Q2	1		Assistant Manager:
(387)	Indicator			stakeholder engagement	Number	2	2	Q3	_	Registers and	Tourism
		Engagement		sessions conducted			Q4	Q4	1	minutes/report	Development

National Outcome	Outcome 9: Re	sponsive, accounta	able, effective	and efficient local government	system						
NDP Chapter	Building a prof	essional capable ci	tizen focused	public service NDP Chapter 13							
Strategic Goal	To deliver affor	dable, quality and	sustainable se	ervices to communities							
KPA	Basic Service	Delivery and Infrast	ructure within	Infrastructure Development Se	ervices						
	eet Managemen	t	1	1	1	T	T.		I	T	1
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PRO JECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
								Q1	100%		
KPI 1: PRT	Executive Manager:	Fleet Management	All wards	% of Licenses renewal in line	%	100%	100%	Q2	100%	Q1-Q4: List of vehicles due for renewal and Motor vehicle license N certificates and or MVL1	Executive Manager: Public
(073)	Output	Tieet Management	All walus	with the plan/due dates	/0	100 /6	100 %	Q3	100%	issued by the licensing	Works, Roads and Transport
								Q4	100%	department	
								Q1	21	Inspection report	
	Executive		All word-	Number of specialised	Niumine -	54	54	Q2	10	Inspection report	Executive Manager: Public
KPI 2: PRT	Manager: Output	Fleet Management	All wards	hydraulics vehicles inspected in compliance with OHS Act	n Number	er 51	51 Q3	10	Inspection report	Works, Roads and Transport	
								Q4	10	Inspection report	

SDBIP/ BUDGET REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Ro	oads and Storm	water									
								Q1	100%		
	E #:-:	Gravel Road		0/ of comission means to				Q2	100%		Assistant
KPI: 3 (a) PRT (419)	Efficiency Indicator	Network	All Wards	% of service requests completed vs requests received	%	100%	100%	Q3	100%	received and the Quarterly progress	Manager: Road Network
		Maintenance					Q4	100%	report	Management	
	I: 3 (b) Efficiency Roa							Q1	100%		
KDI 3 (b)		Roads and Storm		% of sorvice requests				Q2	100%	Q1,Q2 and Q4 List of request received and the	Assistant Managor: Poad
PRT (075)	Indicator	water maintenance	All Wards	% of service requests % 100% 100%	100%	Q3	_	Quarterly progress report	Works and Maintenance		
								Q4	100%		
								Q1	100%		
KPI: 4 PRT (075)	Output Indicator	Traffic Engineering	All wards	% engineering applications rds attended to vs requests % received	%	New KPI	100%	Q2	100%		ivianager: Traffic
()	(0/5)							Q3	100%	report	Engineering
								Q4	100%		

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
Division: Pro	ogramme Manag	gement Unit (PMU))									
								Q1	_	_		
KPI: 5 PRT	Executive	Project		No. of PMU implementation				Q2	_	_	Executive Manager: Public	
(416)	Manager: Output	Management	All Wards	plan schedule submitted to COGTA	Number	New KPI	1	Q3	_		Works, Roads	
	Ouput							Q4	1	Q4: Proof of submission(email)	and Transport	
DIVISION: B	uilding Mainten	ance					1	1			I	
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
								Q1	100%			
	TF			% of works requests completed				Q2	100%	Q1-Q4: Request forms/E-	Assistant	
KPI: 6 PRT (059)	Time Frame Indicator	Building Maintenance	All Wards	in line with works requests received Maintenance	%	100%	100%	Q3	100%	mails, request register	Manager: Building Services	
				Electricity and Plumbing				Q4	100%	and works orders	Gervices	
								Q1	100%	Q1-Q4: Request forms/E- mails, request register	Accietant	
KPI: 7 PRT	Time Frame	Building	All Wards	% of works requests completed in line with works requests		100%	100%	Q2	100%		Assistant Manager: General	
(059)	Indicator	Maintenance		s received for Maintenance	/0	10070		Q3	100%	and works orders	Building	
				Building and Carpentry				Q4	100%	Maintenance		

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Wa	ter and sanitat	ion			•	·	ł	·		•	
								Q1	100%		
KPI 1: UMS	A de euro er i	Maintananaa af		% response to requests for				Q2	100%	Q1-Q4: Job Cards and	Senior
(069)	Adequacy Indicator	Maintenance of water network	All Wards	maintenance to prevent water	%	100%	100%	Q3	100%	register of complaints	Superintendent:
(009)	mulcator	water network		losses				Q4	100%	received and attended to.	Water Networks
								Q1	94	Q1-Q4 Quarterly report	Senior
		Chemical Toilets						Q2	94	with the list of	Engineering
KPI 2: UMS (060)	Quantity Indicator	provision to informal and rural	All wards	No. of settlements provided with Chemical Toilets	Number	84	89	Q3	89	settlements and or provided with chemica toilets & frequency of cleaning.	Technician: Maintenance
		communities						Q4	89		Projects
								Q1	45	Q1-Q4 Quarterly report	
								Q2	45	with the list of acttlement	Senior
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	Q3	45	provided with vacuum tanker services &	Engineering Technician: Maintenance
								Q4	45	frequency of maintenance.	Projects
		Distribution of						Q1	130		Senior
KPI 4: UMS	Quantity	tankered water to Informal	All Wards	No. of settlements/areas	Number	131	130	Q2	130	Q1-Q4 Quarterly report with the list of	Engineering
(061)	061) Indicator	or Settlements and other areas as per	other areas as per	IS provided with tankered water	r number			Q3	130	settlements provided with tankered water.	Maintenance Projects
		need						Q4	130		Projects

Division: Wa	ater and sanitat	ion		-	-						
SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	I YPE OF EVIDENCE	RESPONSIBLE PERSON
								Q1	_	_	
KPI 5: UMS	Quality	Percy Stewart WWTW WULA		No. of WULA audit				Q2	-	-	Assistant
(057)	Indicator	Audit Compliance	26, 27, 28 37	conducted	Number	New KPI	1	Q3	_	_	Manager: Sewage Treatment Plants
		Monitoring.						Q4	1	Q4: WULA Audit Report	
								Q1	_	_	
		Flip Human						Q2		_	
KPI 6: UMS		No. of WULA audit conducted	Number	New KPI	1	Q3	_	_	Assistant Manager: Sewage		
(162)		conauctea				Q4	1	Q4: WULA Audit Report	Treatment Plants		
								Q1	-	Q1: Developed Annual Maintenance Plan	
								Q2	_	_	
KPI 7: UMS (489)	Quality Indicator	Maintenance of Waste Water Treatment (Percy Stewart)	26, 27, 28 37	% Completion of maintenance milestones in line with maintenance plan	%	52%	70%	Q3	40%	Q3: Revised maintenance Plan,Progress report with 40% completed maintenance milestone as per the plan.	Manager: Waste Water Management
								Q4	70%	Q4: Progress report with 70% completed maintenance milestone as per the plan.	

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	I OJECI	TYPE OF EVIDENCE PER QUARTER
		Maintenance of						Q1	100%	Q1:Developed Annual Maintenance Plan, the progress report and job cards
KPI 8: UMS	,	Waste Water	1-16, 36,	% Completion of maintenance milestones in line with the minor		37%	100%	Q2	100%	Q2-Q3: Progress report
(487)	Indicator	Treatment (Flip Human)	, ,	maintenance plan				Q3	_	with completed maintenance milestone
								Q4	_	as per the plan and the job cards
								Q1	97%	
		Water Quality		% Compliance of potable water				Q2	97%	Q1-Q4 : Water Quality
KPI 9: UMS (490)	Quality Indicator	Monitoring (Compliance of drinking water)	All Wards	with national water quality standards	%	100%	97%	Q3	97%	analysis certificate and quarterly progress report
				standards				Q4	97%	

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	0.IECT	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
								Q1	1 day		
KPI 10:	Quality	Maintenance of high and medium	All Wards	Average turnaround time for	Time	New KPI	12 days	Q2	1 day	Q1-Q4: System drawn	Assistant Manager: Low
UMS (473)	Indicator	voltage electricity network		electricity supply restoration	Time		12 days	Q3	12 days	report(MUNADMIN)	Voltage distribution
								Q4	12 days		
							Q1	1 day		Assistant	
KPI 11:	VIS (481) Indicator	Maintenance of low voltage electricity network	tage All Wards	Average turnaround time for electricity supply restoration	Lime	New KPI	6 days	Q2	1 day	Q1-Q4: System drawn	Assistant Manager: Low
UMS (481)							o uays	Q3	6 days	report(MUNADMIN)	Voltage distribution
								Q4	6 days		uistribution
								Q1	3 days		
KPI 12:	Time Frame	Maintenance and		Average time taken (days) to attend to requests for				Q2	3 days	Q1- Q4: Register of days taken on complaints	Assistant Manager: Quality
UMS (478)	Indicator	repairs of traffic lights	All Wards	maintenance and repairs of	Days	6,47 days	5 days	Q3	5 days	received and response	and Quantity
				traffic lights	f 0 all 0 all 0		Q4	5 days	on the complaints	Monitoring	
					for		Q1	3 days			
KPI 13:	Time Frame	Maintenance of		Average time taken (days) to attend to requests for				Q2 Q3	3 days 6 days	Q1- Q4: Register of	Assistant Managari Low
UMS (477)	Indicator	street lights	All Wards	maintenance and repairs of street lights	Days	4,67 days	6 days	Q4	6 days	complaints received and response on the complaints	Voltage distribution