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ITEM: K (ii) 03 (02/2024)

REPORT: 2023/2024 REVISED SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

(SDBIP)

COUNCIL: 28 FEBRUARY 2024

#### REPORT OF THE DEPARTMENT OF OPERATIONS MANAGEMENT

#### 1. PURPOSE

The purpose of the report is to request Council to note the amendments made to the 2023/2024 financial year SDBIP.

#### 2. BACKGROUND

The 2023/2024 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 the reasons for the amendment of the 2023/2024 Financial year SDBIP:

- (i) 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
- (ii) 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.
- (iii) Management has taken into consideration the Mid-year performance on both financial and non-financial performance.
- (iv) Auditor general recommendations on 2022/23 Audit of Performance Information.

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#### 3. DISCUSSION - AMENDMENTS TO THE SDBIP PER DEPARTMENT

## 3.1 OFFICE OF THE CHIEF AUDIT EXECUTIVE(CAE)

#### 3.1.1 CAE-TOP LAYER

Amendment of removal of 3rd and 4th guarter on KPIs that were duplicated.

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 2: CAE (202)	% of Approved Internal Audit Plan implemented	N/A	100%	N/A	Removed the Q3 and Q4 targets as the KPI's are a duplicate of KPI 1: CAE
KPI 3: CAE (203)	% Ethics Activities implemented in line with the approved Ethics and Investigation plan	N/A	100%	N/A	(202) and KPI 7: CAE (203) respectively, on the Operational Layer SDBIP.

#### 3.1.2 CAE-OPERATIONAL LAYER

No changes made on the operational layer.

## 3.2 OPERATIONS MANAGEMENT(OM)

#### 3.2.1 OM-TOP LAYER

Amendment of Quarterly targets

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 1: OM (986)	Number of strategic planning review session conducted	N/A	1	N/A	Target moved from quarter 4 to quarter 3
KPI 2: OM (282)	% implementation of AGSA Audit Action plans	N/A	85%	100%	Annual target changed from 85% to 100%. 3rd quarter removed due to the late finalisation of the OPCA pane.

#### 3.2.2 OM-OPERATIONAL LAYER

### **Division: Performance Monitoring and Evaluation**

Amendment of the Project name

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 3: OM (431)	Number of SDBIP performance reports submitted to council.	N/A	4	N/A	Project name changed to SDBIP Compliance Reporting

#### **Division: Strategic Planning**

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 4: OM (986)	Number of departmental strategic reviews conducted.	N/A	8	N/A	Target moved from quarter 3 to quarter 4

#### **Division: Corporate Communication and Customer Care**

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 12: OM (449)	Number of interactive email signature updated	N/A	12	9	Annual target changed from 12 to 9 and a target for quarter 3 was removed due to website migration.

# 3.3 FINANCIAL MANAGEMENT SERVICES(FMS)

## 3.3.1 FMS-TOP LAYER

Amendment of the quarterly target

KPI	Original KPI	Revised	Original	Revised	Changes/Notes
Number		KPI	Annual	Annual	
			Target	Target	
KPI 2	% expenditure	N/A	100%	N/A	3rd quarter target was revised
FMS	on the Financial				to 60% from 75%. Payments
(357)	Management				for capacity building have
	Grant				been made and the remain
					allocation will be used for
					salaries Interns.

#### 3.3.2 FMS-OPERATIONAL LAYER

No changes to FMS Operational Layer

# 3.4 CORPORATE SUPPORT SERVICES(CSS)

#### 3.4.1 CSS-TOP LAYER

Amendment of Project name and means of verification/type of evidence.

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 1: CSS (282)	Number of change management plan approved.	N/A	1	N/A	The MSCOA project was amended from "Learning and Development" to "Organisational Development and Design." Target moved from Q3 to Q4.
KPI 4: CSS (296)	Number of reviewed by- laws submitted for approval	Number of by- laws reviewed	1	N/A	Means of verification amended from "proof of submission to Secretariat/ Council" to "Draft by-laws, emails between CSS and user departments and emails circulated to all users"
KPI 5: CSS (282)	Number of HR reviewed policies submitted for approval	N/A	5	N/A	Target moved from Q3 to Q4.

#### 3.4.2 CSS-OPERATIONAL LAYER

#### **Division: Human Capital Management - Organisational Design and Development**

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 4:	Number of	Number of	1	N/A	The KPI was revised
CSS (263)	Individual	reviewed			due to the need of
	Performance	Individual			revising the policy
	Management	Performance			before developing an
	System Standard	Management			SOP.
	Operating	System			
	Procedure (SOP)	policies			Q3 target was moved
	submitted to the	submitted to			to Q4.
	EM.	the EM			

# **Human Capital Management - Employee Wellness**

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 5: CSS (277)	Number of National Priority events held as per calendar	Number of employee wellness events held	4	N/A	KPI amended in line with SMART principles

#### **Division: Information Communication and Technology**

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 10: CSS (299)	% Network availability	N/A	75%	N/A	Q3 and Q4 targets removed due to a change in service providers
KPI 11: CSS (264)	Number of the reviewed Corporate Governance ICT Framework submitted to EM	N/A	1	N/A	Target moved from Q3 to Q4

# 3.5 DEPARTMENT INTEGRATED ENVIRONMENTAL MANAGEMENT(DIEM)

#### 3.5.1 DIEM-TOP LAYER

Amendment of quarterly targets and the means of verification.

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 1: IEM (502)	Number of Skip Bins purchased	N/A	20	N/A	Target moved to the 4th quarter as it was not achieved in quarter 1 due to the delays in SCM process.
KPI 3: IEM (382)	Number of new job opportunities created	N/A	1000	N/A	Type of evidence changed from employment contracts to Confirmation Letters for participants and payment file.

## 3.5.2 DIEM-OPERATIONAL LAYER

**Division: Biodiversity Management** 

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 1: IEM (055)	Number of Game verification conducted	Number of Game audit verification conducted	1	N/A	Type of evidence changed to Game Audit report

# 3.6 COMMUNITY DEVELOPMENT SERVICES(CDS)

## 3.6.1 CDS-TOP LAYER

Amendment of the type of evidence

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 1: CDS (513)	Number of libraries supplied with furniture	N/A	22	10	Type of evidence amended from "project plan" to "needs analysis report"
KPI 2: CDS (513)	Number of libraries supplied with equipment	N/A	22	9	Type of evidence amended from "project plan" to "needs analysis report"
KPI 3: CDS (513)	Number of libraries provided with ICT equipment	N/A	18	N/A	Type of evidence amended from "project plan" to "needs analysis report"
KPI 4: CDS (229)	Number of households registered for indigent support	N/A	4500	4350	Annual target changed from 4500 to 4350 in order to align with the Mid-year performance.
KPI 6: CDS (255)	% expenditure on the HIV/AIDS grant	N/A	100%	N/A	Type of evidence amended from "HIV/AIDS expenditure grant" to "HIV/AIDS grant expenditure report"
KPI 8: CDS (234)	% implementation of Strategic Risk register mitigation actions	N/A	100% of planned actions implemented	N/A	Quarter 3 target removed. The targets on the SDBIP are now aligned to the Strategic Risk Register.
KPI 9: CDS (243)	% implementation of AGSA Audit Action Plans	N/A	100%	N/A	Quarter 3 target removed. Quarter 4 target amended from 85% to 100%. The target was captured incorrectly on the original SDBIP.

## 3.6.2 CDS-OPERATIONAL LAYER

**Division: Social Development** 

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 4: CDS (228)	% of pauper burial support provided as per referrals received	N/A	100%	_	Q3 and Q4 targets removed. The pauper burial function has moved to WRDM.

**Division: Public Safety** 

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 7: CDS (237)	Number of roadblocks conducted	N/A	3024	2500	Q3 target amended from 1000 to 630. Q4 target amended from 512 to 600. Annual target reduced due budget constraints.
KPI 9: CDS (236)	Km of road painted	N/A	90	N/A	Q3 target amended from 30 to 15. Q4 target amended from 30 to 45.
KPI 10: CDS (246)	Number of traffic citations issued	N/A	35 000	30 000	Q3 target amended from 10 000 to 5000. Annual targets reduced due to lack of citation books.

Division: Sports, Arts and Recreation

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 14: CDS (253)	Number of formal municipal sport facilities maintained	N/A	16	14	Q3 and Q4 target amended from 16 to 14. Annual target reduced due to incorrect reporting in the first two quarters. Added the 'maintenance schedule' to means of verification

**Division: Testing and Licensing** 

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/notes
KPI 20: CDS (261)	% of motor vehicles processed to determine weight for licensing purposes	N/A	100%	N/A	Amended the means of verification from "NaTis BIQ" to "Revenue report on weighbridge operations"

# 3.7 ECONOMIC DEVELOPMENT SERVICES (EDS)

#### 3.7.1 EDS-TOP LAYER

Amendment of the project names (MSCOA Project)

KPI Number	Original Project Name	Revised Project Name	Changes/Notes
KPI 6: EDS (339)	SMME Strategy	Draft SMME Strategy	KPI was amended to align with the Mid-
KPI 7: EDS (324)	LED Strategy	Draft LED Strategy	year actual performance.
KPI 8: EDS (324)	Cooperatives strategy	Draft Cooperatives strategy	

# Amendments to the KPI and Type of evidence

KPI Number	Original KPI	Revised KPI	Original Means of verification	Revised Type of evidence	Changes/Notes
KPI 6: EDS (339)	Number of SMME Strategy approved by Council.	Number of draft SMME Strategy submitted to EXCO	Copy of the approved SMME strategy and Council Agenda/ Minutes/ Resolutions	Copy of the draft SMME Strategy, EXCO Agenda, EXCO Minutes.	KPI was amended to align with the
KPI 7: EDS (324)	Number of reviewed LED Strategy approved by Council.	Number of reviewed LED Strategy submitted to EXCO	Copy of the approved LED Strategy and Council Agenda/ Minutes/ Resolutions	Copy of the draft LED Strategy, EXCO Agenda, EXCO Minutes	Mid-year actual performance.
KPI 8: EDS (324)	Number Cooperatives strategy approved by Council	Number of draft Cooperatives strategy submitted to EXCO	Copy of the approved Cooperatives Strategy and Council Agenda/ Minutes/ Resolutions	Copy of the draft Cooperatives Strategy, EXCO Agenda, EXCO Minutes	

#### 3.7.2 EDS-OPERATIONAL LAYER

## **Division: Development Planning**

Amendments to the Means of Verification

KPI Number	Original KPI	Revised KPI	Original Means of verification	Revised Means of verification	Changes/Notes
KPI 5: EDS (330)	Number of inspections conducted on illegal land use	N/A	Inspection register & Notices	Inspection register & Inspection reports	The notices have been removed as type of evidence as the KPI refers to number of inspections conducted and not notices issued.

#### **Division: Tourism**

Amendment of the Means of Verification

KPI Number	Original KPI	Revised KPI	Original Means of verification	Revised Means of verification	Changes/Notes
KPI 14: EDS (366)	Number of youth trained on Tourism, food and beverages	N/A	Report on Tourism youth trained and attendance register	List of learners, Report on Tourism youth trained and attendance register	The type of evidence has been amended to include the List of learners as per 2022/23 AGSA audit recommendations.
KPI 15: EDS (387)	Number of Tourism stakeholder engagement sessions conducted.	N/A	Attendance Registers and minutes/report	Attendance Registers and minutes	The type of evidence has been amended to remove the Report to adhere to the SMART criteria.

# Amendment of the Annual Targets

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 14: EDS (366)	Number of youth trained on Tourism, food and beverages.	N/A	25	20	Annual target revised as some learners dropped out from the learnership.
KPI 16: EDS (369)	Number of inspections conducted on Tourism related infrastructure.	N/A	5	6	Annual target revised to include 1 inspection which was not projected in the 4 <sup>th</sup> quarter.

# **Division: Building Development Planning**

Amendments to the Type of evidence

KPI Number	Original KPI	Revised KPI	Original Means of verification	Revised Means of verification	Changes/Notes
KPI 8: EDS (327)	Number of inspections conducted on Buildings	N/A	Monthly Inspection reports and inspection forms	Building Inspection Register, Monthly Inspection reports and inspection forms	The type of evidence has been amended to include the Building Inspection register as per 2022/23 AGSA recommendations.
KPI 9: EDS (327)	Average time (days) taken to respond to complaints on non-compliant buildings from the date of receipt	N/A	List of Notices served of non-compliant buildings and applications/c omplaints & inspection report	List of Notices served of non- compliant buildings and applications/comp laints, Summary calculation of days taken & inspection report	The type of evidence has been amended to include the summary calculation of days taken to show how the division arrived at the reported days.
KPI 13: EDS (366)	Number of outdoor advertising inspections conducted	N/A	Monthly Inspection reports and inspection forms	Outdoor advertising inspections register, Monthly Inspection reports and inspection forms	The type of evidence has been amended to include the Outdoor advertising register as per 2022/23 AGSA recommendations.

# **Division: Enterprise and Rural Development**

Amendments to the Means of Verification

KPI Number	Original KPI	Revised KPI	Original Means of verification	Means of verification	Changes/Notes
KPI 2: EDS (318)	Number of business compliance inspections conducted	N/A	Quarterly Business inspections report and inspection checklists /forms	Quarterly Business inspections report and inspection forms	The inspection checklist has been removed as type of evidence as only inspection forms are used to conduct inspections.

# **Division: Development Planning**

Amendment of the Annual Target

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 5: EDS (330)	Number of inspections conducted on illegal land use	N/A	90	150	Annual target was amended as more inspections are conducted in collaboration with Public Safety

# 3.8 STRATEGIC INVESTMENT PROGRAMMES(SIP)

#### 3.8.1 SIP-TOP LAYER

**Division: Human Settlement and Real Estate** 

Amendment of quarterly targets

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 3: SIP (916)	Number of houses completed	N/A	500	600	KPI 4 and 4 SIP have been
KPI 4: SIP (916)	Km of roads and stormwater constructed	N/A	3,5 Km	1km	amended to align with the available resources. 3 <sup>rd</sup>
KPI 5: SIP (916)	% Completion of the Tarlton/Brickvale reservoir	% implementation of Tarlton/Brickvale reservoir project milestones in line with the plan	100%	N/A	quarter target moved to 4 <sup>th</sup> quarter.

## **Division: Catalytic Investment Programme**

Amendment of quarterly targets in line with the Mid-year performance

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 6: SIP (540)	% completion of Construction of Kagiso Elderly Service Centre project milestones (activities) in line with the plan.	N/A	100%	Q3: Progress report and milestone certificate  Q4: Practical completion certificate	Targets included for 3 <sup>rd</sup> and 4 <sup>th</sup> based on the situation on site. Project to be practically completed in the 4th quarter.

## Amendment of the KPI

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 6: SIP (540)	% Completion of Construction of Kagiso Elderly Service Centre project milestones (activities) in line with the plan	%implementation of Construction of Kagiso Elderly Service Centre project milestones (activities) in line with the plan	100%	N/A	KPI amended to align to SMART principles

# Below is the New KPI was added after allocation of the budget.

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI XX SIP (848)	N/A	% implementation of Westhaven access roads project milestones in line with the plan	N/A	100%	100% implementation of planned activities was added for 3rd and 4th quarter as a result funds received during budget adjustment.

#### 3.8.2 SIP-OPERATIONAL LAYER

**Division: Human Settlement and Real Estate** 

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 3: SIP	Number of municipal properties disposed	N/A	450	N/A	3 <sup>rd</sup> quarter target combined with the 4 <sup>th</sup> quarter target. The division is currently preparing for the disposal and the disposal will happen at once in the 4 <sup>th</sup> quarter.
KPI 3: SIP	Number of revised human settlement and real estate policies submitted to EXCO.	N/A	3	N/A	3 <sup>rd</sup> quarter targets moved to 4 <sup>th</sup> quarter. Review of Policies in progress and inputs will be sourced and incorporated in the 3rd quarter.

# Division: Catalytic Investment Programme: Trade and Investment Promotions Amendment of the KPI

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 4: SIP	Number of investment and incentive policy submitted to EXCO	Number of investment and incentive policy submitted to the Acting EM	1	N/A	KPI amended. EXCO replaced with Acting EM. The policy approval stages meant for 2024/25 financial year.

# 3.9 INFRASTRUCTURE DEVELOPMENT SERVICES(IDS)

#### 3.9.1 IDS-TOP LAYER

## **Fleet Management**

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 1: IDS (197)	Number of refuse compactor trucks purchased.	N/A	4	2	Annual target revised from 4 to 2 in line with the Midyear performance.

#### **Division: Water and Sanitation**

KPI Number	Original KPI	Revised KPI	Original Annual	Revised Annual	Changes/Notes
			Target	Target	
KPI 4: IDS (884)	% Process equipment & units refurbished in line with the refurbishment project plan at Percy Steward	N/A	80%	N/Ā	Project no longer funded - Removed the Q3 and Q4 targets due to the project not being funded. The Dept. of Water and Sanitation services confirmed that only Flip Human refurbishment will be prioritized for 2023/24 financial year.
KPI 6: IDS (592)	Number of prepaid water meters replaced with conventional water meters	Number of conventional water meters installed.	6500	3000	Annual target amended in line with available budget and the KPI was amended to align to the SMART criteria.
KPI 7: IDS (837)	Km of uPVC water pipeline replaced with steel pipeline	N/A	3km	N/A	Project will no longer be implemented due to budget transfers.
KPI 8: IDS (837)	Number of water connections at Tarlton (Matshelapata)	N/A	700	N/A	
KPI 9: IDS (837)	Number of Booster pumpstation constructed	N/A	1	N/A	
KPI 10: IDS (987)	Number of Rand Water Bulk Water Feed Monitoring meters Installed	Number of Bulk Water Feed Monitoring meters installed	5	1	KPI amended and the target was also reduced to align to the available budget.

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 11: IDS (987)	Number of Zonal bulk water meters replaced	N/A	300	30	Target revised to correct a typing error.
KPI 12: IDS (988)	Number of bulk service connections	Number of bulk meters connected	35	80	KPI and Target revised to align to the SMART criteria. The KPI was revised to be specific while the target was revised to be more realistic and aligned to the available budget.
KPI 13: IDS (172)	Number of prepaid water meters replaced and installed	N/A	2800	N/A	Q3 and Q4 targets were removed as this project is a duplicate of KPI 6: IDS (592).

#### **Division: Roads and Stormwater**

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 19: IDS (802 & 988)	Km of road constructed	N/A	0,35km	N/A	Moved Quarter 1 target of 0,35km to Quarter 4.

## **Division: Energy Services**

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KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 16: IDS (572)	% completion of bulk electrical infrastructure installed in line with the plan.	% Completion of electrification project in Munsieville Ext 5 in line with the project plan	100%	N/Ā	Amended KPI to ensure aligned to the SMART Criteria
KPI 17: IDS (572)	Number of households service connections installed	Number of households service connections installed in Pangoville.	711	301	Amended the KPI and Annual target and quarterly targets (3rd and 4th quarter).
KPI 14 IDS (719)	Number of meters installed at Krugersdorp Taxi rank	N/A	95	88	Annual target reduced to align with resources
KPI 15 IDS (719)	Number of indigent meters installed	N/A	500	N/A	3rd and 4th quarter targets amended to catch up on work.

## 3.9.2 IDS-OPERATIONAL LAYER

**Division: Roads and Stormwater** 

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 2: IDS	% of service requests completed vs requests received	N/A	70%	100%	Target revised to align to the SMART criteria and make it more realistic based on the mid-year performance.
KPI 3: IDS (069)	% of service requests completed vs requests received	N/A	70%	100%	Target revised to align to the SMART criteria and make it more realistic based on the mid-year performance.

Division: **Building Maintenance** 

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI: 5 IDS (059)	% of works requests attended to in line with works requests received for Electricity and Plumbing	N/A	70%	100%	Target revised to align to the SMART criteria and more realistic based on the mid-year performance.
KPI 6: IDS (059)	% of works requests attended to in line with works requests received for Maintenance Building and Carpentry	N/A	70%	100%	Target revised to align to the SMART criteria and make it more realistic based on the mid-year performance.

# **Division: Water and Sanitation**

KPI	Original KPI	Revised KPI	Origina	Revised	Changes/Notes
Numbe r			Annual Target	Annual Target	
KPI 8: IDS (060)	Number of chemical toilets serviced	Number of informal settlements provided with chemical toilets	2526	78	The KPI was revised to align to the SMART criteria to ensure that it is specific and realistic, which then necessitated the revision of the target to support the KPI.
KPI 9: IDS (076)	No. of settlements /areas provided with vacuum tanker services	Number of municipal sites provided with vacuum tanker services	45	40	The KPI was revised to align to the SMART criteria to ensure that it is specific and realistic, which then necessitated the revision of the target to support the KPI.
KPI 10: IDS (061)	Number of settlements /areas provided with tankered water	Number of informal settlements provided with tankered water	130	131	The KPI was revised to align to the SMART criteria to ensure that it is specific and realistic, which then necessitated the revision of the target to support the KPI.
KPI 13: IDS (489)	% Completion of maintenance milestones in line with maintenance plan	% Implementation of maintenance milestones in line with Percy steward WWTW maintenance plan	50%	N/A	Quarter 3rd and 4th target reduced however, this does not affect the annual target.  The means of verification have also been revised to be Q3: Progress report, maintenance Plan with completed milestones and Job Cards.  Q4: Progress report, maintenance Plan with completed milestones and Job Cards.
KPI 14: IDS (487)	% Completion of maintenance milestones in line with maintenance plan	% Implementation of maintenance milestones in line with Flip Human WWTW maintenance plan	50%	N/A	Revised the KPI to focus on maintenance that can be carried out at Flip Human however, this does not affect the annual target.  The means of verification have also been revised to be Q3: Progress report, Maintenance Plan with completed milestones and Job Cards.  Q4: Progress report, Maintenance Plan with 50% completed milestones and Job Cards.

#### 4. MEASURES TAKEN TO ADDRESS PREVIOUS AUDIT FINDINGS

Audit Findings	Actions taken to address findings
Accuracy, validity and completeness of reported achievements relating to number of informal settlements provided with water and sanitation services.	<ul> <li>An updated list of informal settlements together with GPS coordinates of the settlements has been provided. The process to verify the number informal settlements and coordinates is underway.</li> <li>Ensuring that there is an alignment between the means of verification and the reported performance.</li> </ul>
Issues relating to indicators.	Key Performance Indicators and targets have been reviewed to ensure alignment to the SMART criteria as well as the available resources (adjusted budget).
<ul> <li>Reported achievement not accurate.</li> <li>Overstatement of the reported achievement.</li> <li>Insufficient documentation (evidence) to support achievement.</li> </ul>	<ul> <li>Ensuring that the reported achievement is supported by accurate, valid and complete evidence.</li> <li>The process to verify evidence and identify any outstanding evidence from the 1<sup>st</sup> and 2<sup>nd</sup> quarter is underway to ensure the completeness of evidence.</li> </ul>
Measures for improving performance not aligned to explanation of variance.	The explanation of variance and mitigations measures are reviewed on a quarterly basis to ensure that measures taken to improve performance are in line with the variance explained and supported by complete and accurate evidence.
Project plans not approved.	<ul> <li>Review and verification of project plans is underway.</li> <li>To ensure that project plans are duly signed and approved.</li> </ul>
Incorrect method of calculation.	<ul> <li>Review of the Technical Indicator Description (TID) to verify the method of calculation.</li> <li>Ensure the quarterly performance reviews are conducted in line with the TID and that evidence for all KPI's that require calculations includes a calculation. Schedule.</li> <li>The compilation of listings as evidence, for all KPI's measured in numbers is in process, and ensuring completeness thereof.</li> </ul>

#### 5. IMPLICATIONS

## **5.1** Financial implications

Spending of the allocated funds must be in line with the adjusted budget.

## **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".

Section 54 (3) prescribes that the mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

#### 6. STAKEHOLDERS CONSULTED

- **6.1** EXCO
- **6.2** Joint Section 80 Finance and Corporate Support services
- 6.3 Mayoral Committee

#### 7. RECOMMENDATIONS

- 7.1 That the proposed adjustments to the 2023/24 SDBIP in line with the Adjusted Budget be noted and approved;
- **7.2** The attached Annexure A (Top layer) and B(Operational layer) detailing the amendments to the Key performance indicators (KPIs) and targets per Department be noted;
- 7.3 That the 2023/24 adjustments to the SDBIP be tabled in Council in terms of section 54(1)(c) of the MFMA and the MBRRs.

Approved by:

ALDERMAN D THUPANE EXECUTIVE MAYOR

# **ANNEXURE A**



TOP LAYER

Service Delivery and Budget Implementation Plan
(SDBIP)

**Revised SDBIP** 



OFFICE OF THE CHIEF AUDIT EXECUTIVE

National Outcome	Outcome 9: I	Responsive, acc	countable, ef	fective and efficient local	government sy	/stem							
	Building a p	rofessional, cap	able, citizen	-focused public service (N	IDP Chapter 13	)							
Strategic Goal	To ensure ac	countable gove	ernance with	in the municipality									
DEPARTMENT	T: OFFICE OF	CHIEF AUDIT E	XECUTIVE										
КРА	GOOD GOVE	RNANCE AND P	UBLIC PART	ICIPATION									
SDBIP REF. NO	PLANNING MSCOA PROJECT WARDS TO KEY PERFORMANCE UNIT OF MEASURE BASELINE ANNUAL TARGET PROGRAMME/PRO VERIFICATION PERSON												
				North and the Coeffici				Q1	1				
KPI 1: CAE	CAE's		All Wards	Number of the Quality assurance framework	Q2		Q1: Quality	Chief Audit					
(205)	Output		7 til VValus	developed	Number	New Target	1	Q3		assurance framework	Executive		
							Q4	_					
		Internal Audit						Q1	100%				
KPI 2:	CAE's			% of Approved Internal		050/	4000/	Q2	100%	Q1-Q4: Approved Internal audit plan & Quarterly Progress report	Chief Audit Executive		
CAE(202)	Output		All Wards	Audit Plan implemented	%	95%	100%	Q3	_				
								Q4	_				
								Q1	100%	Q1-Q4: Approved			
L/DI 0 0 4 5	0.451			% Ethics Activities				Q2	100%	Ethics and	01: (		
KPI 3: CAE (203)	CAE's Output	Corporate Ethics	All Wards	implemented in line with the approved Ethics and	%	New Target	100%	Q3	_	Investigation Plan 2023/24 FY and proof	Chief Audit Executive		
()	o a.pa.			Investigation plan				Q4	_	of activities implemented			
								Q1	1				
KPI 4: CAE	CAE's	Risk	All Words	Number of strategic risk register developed	Number	New Target 1	1	Q2	_	Q1: Strategic risk register	isk Chief Audit Executive		
(454)	Output	Management	All VV args				Target 1	Q3	_				
								Q4	_				



## **OPERATIONS MANAGEMENT**

National Outcome	Outcome 9: Res	sponsive, accounta	able, effectiv	e and efficient local gov	ernment syste	m					
NDP Chapter	Building a prof	essional, capable,	citizen-focus	sed public service (NDP	Chapter 13).						
Strategic Goals	To ensure acco	untable governan	ce within the	municipality and To str	engthen comn	nunity participa	ation				
DEPARTMENT: O	PERATIONS MA	NAGEMENT									
KPA	GOOD GOVERI	NANCE AND PUBLI	C PARTICIPA	ATION							
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1	_		
				Number of Ctrateria				Q2	_	On Chrotogia plan	Evenution Managem
KPI 1: OM (986)	Executive	Strategic Planning	All Wards	Number of Strategic planning review session	Number	New KPI	1	Q3	1	Q3: Strategic plan and attendance	Executive Manager: Operations
1 1 1 . OW (500)	Manager Output	Ottatogio i iairiirig	7tii vvaid3	conducted	Number	New IXI I	'		_	register	Management
								Q4		3	
								Q1	_		
L(DL 0. OM (000)	Executive	AGSA Action	A 11.1A/	% implementation of	0/	N. KDI	4000/	Q2	_	assessed OPCA	Executive Manager: Operations
KPI 2: OM (282)	Manager Output	Plans	All Wards	AGSA Audit Action plans	%	New KPI	100%	Q3	_		Management
								Q4	100%	F-35	
								Q1	_		
(CD) 0 (OM (404))	Manager's Sub-	4 100010	A 11 1 1 1	Number of SDBIP copies		N. KO		Q2	_	Q4: Proof of	Executive Manager:
KPI 3: OM (431)	outputs	Annual SDBIP	All Wards	submitted to the Executive Mayor	Number	New KPI	1	Q3	_	submission to Mayor	Operations Management
				Likeculive iviayor				Q4	1		wanagement
								Q1	100%	04.04: IDD	
	Manager's Sub-	IDP Process plan		% implementation of the				Q2	100%	Q1-Q4: IDP process plan and	Executive Manager:
KPI 4: OM (001)	outputs	and	All Wards	approved IDP Process	%	100%	100%	Q3	100%	implementation	Operations
		Implementation		plan				Q4	100%	report	Management
								Q1	100% of planned actions implemented		
KPI 5: OM (282)	Executive	Diek Management	All Wards	% implementation of	%	Now target	100%	Q2	100% of planned actions implemented	Q1-Q4: Quarterly	Executive Manager: Operations
KFI 3. UW (282)	Manager: Output	Risk Management	All Walus	Strategic Risk register mitigations actions	76	New target	100%	Q3	100% of planned actions implemented	report	Management
								Q4	100% of planned actions implemented		



FINANCIAL MANAGEMENT SERVICES

National Outcome	Outcome 9: Resp	ponsive, accou	ntable, effective and efficient local ç	government sys	stem						
NDP Chapter	Building a profe	ssional, capab	le, citizen-focused public service (NE	OP Chapter 13)							
Strategic Goal	To ensure accou	ıntable govern	ance within the municipality								
DEPARTMENT:	FINANCIAL MAN	AGEMENT SER	VICES								
KPA	FINANCIAL VIAB	BILITY									
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET		QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
							Q1		_		
KPI 1: FMS	CFO's output	Budget	Number of Budget report submitted to	Number	New KPI	2	Q2 Q3		=	Q3 & Q4: Proof of submission	Chief Financial Officer
(349)	0.00000	Management	Council			_			1	to Council	
							Q4		1		
							Q1		25%		
KPI 2: FMS	CFO's output	Grants	% expenditure on the Financial	%	100%	100%	Q2		50%	Q1-Q4: In-year monitoring	Chief Financial Officer
(357)	0.00000	expenditure	Management Grant	,,,	,		Q3		60%	report	
							Q4		100%		
							Q1		89%		
KPI 3: FMS							Q2		89%	Q1- Q4: in-year monitoring	
(342)	CFO's output	Credit Control	% Revenue collected	%	85%	89%	Q3		89%	report (collection on main tariff)	Chief Financial Officer
							Q4		89%		
					<u> </u>		Q4		09%		
KPA: GOOD GO	OVERNANCE & PU	JBLIC PARTICI	PATION								
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET		QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
							Q1		_		
KPI 4: FMS	CFO's output	AGSA Action	% implementation of finance related	%	69%	85%	Q2		_	Q3-Q4: Internal Audit	Chief Financial Officer
(361)	·	Plans	AGSA Audit Action plans				Q3 Q4		85%	assessed OPCA pane	
							Q4 Q1		85% 31-Aug-23		
KPI 5: FMS		Annual	Date for the submission of the Annual				Q2		01710g 20	Q1: Proof of submission of the	
(347)	CFO's output	Financial Statements	Financial Statements to the AGSA	Date	Aug-22	Aug-23	Q3		_	AFS to the AGSA	Chief Financial Officer
, ,		Statements					Q4		<u>-</u>		
							-		-		
							Q1 Q2		100% of planned actions implemented		
KPI 6: FMS (361)	Executive Manager: Output	Risk Management	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q3		100% of planned actions implemented 100% of planned actions implemented	Q1-Q4: Quarterly report	Chief Financial Officer
							Q4		100% of planned actions implemented		
KBV-1 UCVI E	CONOMIC DEVEL	OPMENT			<u> </u>		QŦ		10070 of planned actions implemented		
M A. LOCAL L	CONOMIC DEVEL	OI WENT									
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET		QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
							Q1		_		
KPI 7: FMS	CFO's output	Youth exposure to	Number of interns recruited Nu	Number	New KPI	5	Q2			Q4: Appointment report	ort Chief Financial Officer
(357)	S. S. S. S. Suiput	employment					Q3		<del> </del>	2 / spotinont ropolt	Salor and local Onioe
	1		1	1	1	1	Q4		5	1	I



**CORPORATE SUPPORT SERVICES** 

National	Outcome 9 R	esponsive accou	ntable effective and ef	fficient local government sy	stem						
Outcome NDP				olic service NDP Chapter 13							
Chapter Strategic											
Goal			nance within the muni	cipality							
		TE SUPPORT SE	RVICES ORGANISATIONAL DE	VELORMENT							
KPA: MUNIC	IPAL IKANSI	ORMATION AND	ORGANISATIONAL DE	VELOPINIENT		1					
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJE CT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: CSS	Executive	Organisational		Number of change				Q1 Q2	_	Q4: Copy of the approved Change	Executive Manager:
(282)	Manager: Output	Development and Design	All Wards	management plan approved	Number	New target	1	Q3	_	management plan and EXCO minutes	Corporate Support Services
	Output	Design						Q4	1		CCIVICCS
								Q1	_	_	
	E							Q2		_	F
KPI 2: CSS	Executive Manager:	Workplace skills	All Wards	Number of WSP submitted	1	1	1	Q3	_	_	Executive Manager: Corporate Support
(309)	Output	plan (WSP)		to LGSETA				Q4	1	Q4: Acknowledgement letter from LGSETA for the submission of the WSP	Services
KPA: GOOD	GOVERNANC	E AND PUBLIC PA	RTICIPATION	1	•		1	1	1		
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJE CT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1	_		
KPI 3: CSS	Executive Manager	AGSA Action	All wards	% implementation of AGSA	%	New Target	85%	Q2		Q3-Q4: Internal Audit assessed OPCA	Executive Manager: Corporate Support
(282)	Output	Plans	7tii Walas	Audit Action plans	,,,	140W Target	0070	Q3	85%	pane	Services
								Q4	85%		
								Q1 Q2	_		
KPI 4: CSS	Executive Manager	Legal services	All wards	Number of by-laws reviewed	Number	New Target	2	Q2 Q3	_	Q4: Draft by-laws, emails between css and the user department and emails circulated	Executive Manager: Corporate Support
(296)	Output	Ü							_	to all users requesting comments/inputs	Services
								Q4	2		
	E			November of UD and invest				Q1	_		F Manager
KPI 5: CSS (282)	Executive Manager	Human Resource Policies	All wards	Number of HR reviewed policies submitted for	Number	New Target	5	Q2	-	Q3: Copy of HR policies and proof of	Executive Manager: Corporate Support
(202)	Output	Policies		approval				Q3	5	submission to Budget and Treasury	Services
								Q4	_		
								Q1	100% of planned actions implemented		
KDI 6 000	Executive	Risk	AH VAC	% implementation of	64	News	40001	Q2	100% of planned actions implemented	04.04.000	Executive Manager:
KPI 6: CSS	Manager: Output	Management	All Wards	Strategic Risk register mitigations actions	%	New target	100%	Q3	100% of planned actions implemented	Q1-Q4: Quarterly report	Corporate Support Services
								Q4	100% of planned actions implemented		



INTEGRATED ENVIRONMENTAL MANAGEMENT

National Outcome	Outcome 9:	Responsive, accou	untable, effective	and efficient local government	system								
NDP Chapter	Chapter 5 Tr	ansitioning to a lo	ow carbon econor	ny									
Strategic Goal	To provide s	sustainable service	es to the commun	ity									
DEPARTMENT: INT	TMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT												
KPA: BASIC SERVI	CE DELIVERY	AND INFRASTRU	CTURE DEVELOP	MENT									
SDBIP REF.NO PLANNING LEVEL PROJECT WARDS TO BENEFIT WARD													
								Q1	_				
	Executive	Waste				ber New target		Q2	20	Q2: Delivery note, Invoice	Executive Manager: Integrated Environmental		
KPI 1: IEM (502)	Manager: Output	Management	All Wards	Number of Skip bins purchased	d Number		20	Q3	_				
	Catput							Q4	20	Q4: Delivery note, Invoice	Management		
				% implementation of Kagiso				Q1	_				
KDI 0. IEM (040)	Executive	Kagiso Cemetery Hydro Survey &	A II 147 I	Cemetery Hydro Survey &	0/	N	4000/	Q2	100%	Q2: Approved scope of work	Executive Manager: Integrated		
KPI 2: IEM (849)	Manager: Output	Drainage Construction	All Wards	Drainage Construction project milestones in line with the	%	New target	100%	Q3	_	and project plan, progress report, milestone certificate	Environmental		
		Construction		approved Scope of work				Q4	_		Management		
KPA: LOCAL ECON	IOMIC DEVELO	OPMENT											
								Q1	1000	Q1: Signed employment contracts and I.D copies			
	Executive							Q2	_	_	Executive Manager:		
KPI 3: IEM (382)	Manager:	Employment Opportunities	All Wards	Number of new job opportunities created	Number	New KPI	1000	1000	Q3	_	_	Integrated Environmental	
	Output							Q4	1000	Q4 - Confirmation Letters for participants and payment file	Management		

KPA: GOOD GOVE	RNANCE AND	PUBLIC PARTICIP	ATION								
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1	_		Executive Manage
KPI 4: IEM (382)	Executive Manager:	AGSA Audit	All Wards	% implementation of AGSA	%	New target		Q2	_	Q3-Q4: Internal Audit assessed OPCA pane	Integrated
KF1 4. IEW (302)	Output	Action plans	All Walus	Audit Action plans	/0	New target	65%	Q3	85%		Environmental Management
								Q4	85%		Wanagement
							Q1	100%		Executive Manager:	
Executive			% implementation of Strategic				Q2	100%			
KPI 5: IEM (382)	Manager: Output	Risk Management	All Wards	Risk register mitigations actions	%	New target	100%	Q3	100%	Q1-Q4: Quarterly report	Environmental Management
	2							Q4	100%		
KPA: FINANCIAL V	IABILITY		l	I	ı			l		-	
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
1								Q1	-		Executive Manager
KPI 6: IEM (382) Ma	Executive Manager	External Fund	All Wards	Rand value of external funding	Rand value	New target	R50 Million	Q2	_	Q4: Proof of revenue collected	Integrated
	Output	raising	All Wards	sourced	Kanu value	inew target	A NOU WIIIION	Q3	_		Environmental Management
	Coupu.					Q4	R50 Million	1	ivianagement		



**COMMUNITY DEVELOPMENT SERVICES** 

National	1										
Outcome	Outcome 9: Resp	onsive, accoun	table, effectiv	e and efficient local gov	ernment system						
NDP Chapter	NDP Chapter: Bu	ilding a profess	sional capable	citizen focused public s	ervice NDP Chap	oter 13					
Strategic Goal	To provide sustai	nable services	to the commu	inity							
DEPARTMENT:	COMMUNITY DEV	ELOPMENT SEF	RVICES								
KPA: SERVICI	E DELIVERY AN	D INFRASTRU	JCTURE DE\	/ELOPMENT							
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1	_		
14514 656								Q2	_	Q3: Needs analysis	Executive Manager:
KPI 1: CDS (513)	Executive Manager Output	Cds-	All Wards	Number of libraries supplied with furniture	Number	New KPI	10	Q3	10	report, List of libraries, Delivery note and	Community Development
		Purchasing Of						Q4	10	invoice	Services
		Library Furniture &		,					_		
		Equipment						Q1	=	Q3: Needs analysis	Executive Manager:
KPI 2: CDS	Executive	_Ls_01	All Wards	Number of libraries	Number	New KPI	10	Q2	_	report, List of libraries,	Community
(513)	Manager Output		All Walds	supplied with equipment	Number	New KFI	10	Q3	10	Delivery note and invoice	Development Services
								Q4		illwoice	Oel vices
								Q1		Q4: Need analysis	Executive Manager:
KPI 3: CDS	Executive	Purchase of	All Wards	Number of Libraries provided with ICT	New target	New KPI	18	Q2 Q3	_	report, List of libraries,	Community Development Services
(513)	Manager Output	ICT Equipment	All Walds	equipment	New target	New KPI	10		=	Delivery note and	
								Q4	18	invoice	Services
								Q1	1125		
KPI 4: CDS	Executive	Indigent	A II ) M/ = = d =	Number of households	Normalian	4000	4050	Q2	1125	Q1-Q4: Quarterly indigent management	Executive Manager: Community
(229)	Manager Output	registration	All Wards	registered for indigent support	Number	4838	4350	Q3	1050	report and Indigent register	Development Services
								Q4	1050		
KPA: FINANCIA	L VIABILITY				-I		I			1	l .
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1			
KPI 5: CDS	Executive	Grants	All Wards	% expenditure on the	%	90%	100%	Q2	_	Q4: SACR Expenditure Grant	
(255)	Manager Output	expenditure	All Walds	SACR grant	70	3078	10078	Q3		Report	
								Q4	100%		
								Q1	_		Executive Manager:
KPI 6:CDS	Executive	Grants	All Wards	% expenditure on the	%	84%	100%	Q2	_	Q4: HIV/AIDS Expenditure Grant	Community
(227)	Manager Output	expenditure	7tii VValus	HIV/AIDS grant	76	0470	10070	Q3	=	Report	Development Services
								Q4	100%		00.1.000
								Q1 Q2	_	-	
KPI 7:CDS	Executive	External Fund	All Wards	Rand value of external	Rand value	New target	R50 Million	Q3	_	Q4: Proof of funding	
(243)	Manager Output	raising		funding sourced					DEC MULT		

KPA: GOOD GO	PA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE		RESPONSIBLE PERSON		
								Q1	100% of planned actions implemented				
	Executive	Risk Management	All Wards	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q2	100% of planned actions implemented	Q1, Q2 and Q4:	Executive Manager: Community		
(243)	Manager: Output							Q3	-	Quarterly report	Development Services		
								Q4	100% of planned actions implemented				
						Q1	_						
KDLO: CDC	F	A C C A A		0/ :				Q2	_		Executive Manager:		
KPI 9: CDS (243)	Executive Manager: Output	AGSA Audit	All Wards	% implementation of	%	100%	100%	Q3	_	Q4: Internal Audit assessed OPCA pane	Community Development		
(243)	ivianager. Output	Action plans	All Walds	AGSA Audit Action plans				Q4	100%	Tassesseu OPCA pane	Services		



**ECONOMIC DEVELOPMENT SERVICES** 

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

#### DEPARTMENT: ECONOMIC DEVELOPMENT SERVICES

KPA: SERVIO	CE DELIVERY A	ND INFRASTRUCTUR	E DEVELOPMENT								
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1	100% implementation of planned activities	Project plan, progress report & milestone certificate	
			Krugersdorp	% implementation of municipal building project milestones (activities) in	%	79%	100%	Q2	100% implementation of planned activities	Progress report & milestone certificate	Executive Manager: Economic Development
				line with the project plan				Q3	100% implementation of planned activities	Progress report & milestone certificate	Services
KPI 1: EDS (953 & 981)	Output	Refurbishment of Municipal Buildings and Chamdor offices						Q4	100% implementation of planned activities	Progress report & milestone certificate	
		and Onamidor Onices		% implementation of Chamdor refurbishment project milestones (activities) in line with the project plan				Q1	_	_	
								Q2	100% implementation of planned activities	Project Plan, Progress report & milestone certificate	Executive Manager:
			Chamdor		%	New target	100%	Q3	100% implementation of planned activities	Progress report & milestone certificate	Development Services
								Q4	100% implementation of planned activities	Progress report & milestone certificate	
								Q1	_	_	
	Executive			% Commercialisation of				Q2	_	_	Executive Manager:
KPI 2: EDS	Manager:	Tourism	All Wards	Krugersdorp Game Reserve	%	New target	100%	Q3	_	_	Economic
(383)	Output	Management	7 11 41 40	in line with the plan	e % New target		10070	Q4	100%	Project plan, Progress report & milestone certificate	Development Services
KPA: FINANC	CIAL VIABILITY										
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 3: EDS (321)	Executive Manager:	Grants expenditure	All Wards	% expenditure on the Expanded Public Works	%	100%	100%	Q1 Q2 Q3	25% 50% 75%	Q1-Q4: Expenditure report	Executive Manager: Economic Development
(021)	Output			Programme (EPWP) grant		100%		Q3 Q4	100%	тероп	Services

KPA: GOOD	GOVERNANCE	AND PUBLIC PARTIC	CIPATION			-					
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1	100% of planned actions implemented		C
KPI 4: EDS	Executive Manager:	Risk Management	All Wards	% implementation of Strategic Risk register	%	New KPI	100%	Q2	100% of planned actions implemented	Q1-Q4: Quarterly report	Executive Manager: Economic
(324)	Output			mitigations actions				Q3	100% of planned actions implemented	, ,	Development Services
								Q4	100% of planned actions implemented		
	Executive							Q1	_		Executive Manager: Economic Development
KPI 5: EDS (324)	Manager: Output	AGSA Audit Action Plans	All Wards	% implementation of AGSA Audit Action plans	%	No findings	85%	Q2 Q3	_ 85%	Q3-Q4: Internal Audit assessed OPCA pane	
KBA: LOCAL	ECONOMIC DE	VELORMENT						Q4	85%		Services
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1 Q2	_	_	
								Q3	_		Executive Manager:
KPI 6: EDS (339)	Executive Manager: Output	Draft SMME Strategy	All Wards	Number of draft SMME Strategy submitted to EXCO	Number	New KPI	1	Q4	1	Q4: Copy of the draft SMME Strategy, EXCO Agenda, EXCO Minutes	Economic Development Services
								Q1	-		Executive Manager:
KPI 7: EDS	Executive Manager:	Draft LED Strategy	All Wards	Number of reviewed LED Strategy submitted to	Number	New KPI	1	Q2	-	Q4: Copy of the draft LED Strategy, EXCO	Economic
(324)	Output			EXCO				Q3	_	Agenda, EXCO Minutes	Development Services
								Q4	1		
								Q1 Q2	_	Q4: Copy of the draft	Executive Manager:
KPI 8: EDS	Executive Manager:	Draft Cooperatives	All Wards	Number of draft Cooperatives strategy	Number	New KPI	1	Q3	_	Cooperatives Strategy,	Economic
(324)	Output	strategy		submitted to EXCO				Q4	1	EXCO Agenda, EXCO Minutes	Development Services
				•				Q1	550		
KPI 9: EDS	Executive	Employment	All Mords	Number of EPWP	Number	mber 1373 550	Q2		Q1: EPWP Stats,	Executive Manage	
(321)	Manager: Output	opportunities	All Wards	employment opportunities facilitated	Number		550	Q3	_	Employment contracts and ID Copies	Development Services
			le					Q4	_		Services



INFRASTRUCTURE DEVELOPMENT SERVICES

DEPARTMENT: INFRASTRUCTURE DEVELOPMENT SERVICES  KPA SERVE DELIVERY AND INFRASTRUCTURE DEVELOPMENT  SDBIP Ref. No. PLANING LEVEL DEMENT  WARDS TO REVEL DEMENT SERVICES  FEACURING MARGE TO INDICATOR MARGE TO INDICATOR MEASURE  MARGE TO MA	National Outcome	Outcome 9: Res	sponsive, accountable, effective	e and efficier	nt local government system							
1808   1809		NDP: Building a	professional capable citizen f	ocused publi	c service NDP Chapter 13							
Parameter   Para	Strategic	To provide susta	ainable services to the commu	nity								
1		NT: INFRASTR	UCTURE DEVELOPMENT	SERVICES								
March   Marc	KPA: SERVI	CE DELIVERY	AND INFRASTRUCTURE DE	VELOPME	NT				_			
No. 10   10   10   10   10   10   10   10	SDBIP Ref. No.		MSCOA PROJECT				BASELINE		QUARTER		MEANS OF VERIFICATION	RESPONSIBLE PERSON
Hand the property of the prope	Division: Fle	et Managemer	nt						_			
Margan Coope   Marg										2		
Margar Culput   Margar Culpu				All Wards		Number	New Target	2		2	Q1-Q2: Delivery note and Invoice	
## 19 10 10 10 10 10 10 10 10 10 10 10 10 10	(197)	Manager: Output			trucks purchased					_	-	Development Services
## 1			-							2		
Margan Cupin   Marg					L					1	1	
N   N   N   N   N   N   N   N   N			Procurement of vehicles	All Wards		Number	New Target	1	O3		Q2: Delivery note and Invoice	
$   N_{Pl}   N_{Pl} $	( - /	3								_	†	
Marco   Marc					-					_		
Marger Out   Mar									Q2	_	1	
No.   Part   P				All Wards		Number	New Target	1	O3		Q4: Delivery note and invoice	
Solid Rober   PLANNING   NICORA PROJECT   NICORA PROJEC	(2.2)									1	-	
No.									Q4	1		
Figure   F	SDBIP Ref. No						BASELINE		QUARTER		MEANS OF VERIFICATION	RESPONSIBLE PERSON
Registration   Regi	Division: Wat	er and sanitation	1									
Executive Manager: Output   Executive Manager: Output   Manager:									Q1	_	_	
(88) Manager: Output         Warranger (WVTV) Relutioshment         27.85.5.3.5.9.9.9.9.9.9.9.9.9.9.9.9.9.9.9.9.	KBI 4: IDS	Evecutive							Q2	_	_	Evecutive Manager, Infrastructure
February						%	47%	80%	Q3	_	_	
Replicit			(VV VV TVV) Kelulbishinlent	22,21,20	Percy Steward				Ω4			
KP15: IDS         Executive (983)         Executive (983)         Executive (983)         Executive (983)         Project plan progress report & milestone certificate or certifi										_	_	
Ref   5. 105   Ref   1. 105   Ref   1. 105   Ref   1. 105   1. 1				25 24 49 40						_	_	-
Refulsishment   Februshment	KDI 5: IDO	Forestina	IDO Elia I Ivana an MANTAN						Q2	-	-	
February (9)         Executive (9)         Executive (1)         Executiv				.7,6,5,4,3,2,	refurbishment project plan at Flip	%	6%	80%	Q3	30%		
KP16: IDS (592)Executive Manager: OutputBased on the continuous water (592)All Ward 31All womber of conventional water meters installedAll womber of conventional water meters ins									Q4	50%	Progress report & milestone certificate	
										_	_	
Manager: Output   Meters_Pwds_Ws   Meters_Pwds_Ws   Meters_Pwds_Ws   Meters_Pwds_Ws   Meters_Pwds_Ws   Meters_Pwds_Ws   Meters_Pwds_Ws									Q2	_	_	
Control of the cont				All Wards		Number	New Target	3000	Q3	2000		
RP1 7: IDS (837)   Executive Manager: Output Manager: Manager: Output Manager: Infrastructure Manager: Manager: Manager: Output Manager: Manage	(392)	iviariager. Output	Weters_F was_vvs		meters installed				04			- Development Services
RP17: IDS (837)   Executive Manager: Output Output Manager: Output Output Manager: Output Outpu									٠.	1000	Progress report & milestone certificate	
KPI 7: IDS (837) Manager: Output  KPI 8: IDS (837) Manager: Output  KPI 9: IDS (837) Manager: Output  KPI 9: IDS (837) Manager: Output  Manage										_	_	
Manager: Output   Manager: Mater Supply.   Manager: Output   Manager: Mater Supply.   Manager: Output   Manager: Mater Supply.   Mater Supply.   Manager: Mater Supply.   Manager: Mater Supply.   Mater	KPI 7: IDS	Executive			Km of uPVC water pipeline				Q2	_	_	Executive Manager: Infrastructure
KPI 8: IDS (837)  KPI 9: IDS (837)  KPI 9: IDS (837)  Water Supply.  Number of water connections at Tariton(Matshelapata)  Number of water connections at Tariton (Matshelapata)  Nu	(837)	Manager: Output		Ward 31		Km	New Target	3km	Q3	_	_	
KPI 8: IDS (837)  KPI 9: IDS (									Q4	_	_	
KPI 8: IDS (837)  KPI 9: IDS (			1						Q1			
(837) Manager: Output Water Supply. Water Su				Ward 30		Number	New target	700	Q2			
KPI 9: IDS (837) Manager: Output Ward 31 Ward 31 Number of Booster pumpstation constructed Number New Target 1 Q3	(837)	Manager: Output	Water Supply.	**aiu 30	Tarlton(Matshelapata)	INGITIDEI	14644 taiget	, 00	Q3			Development Services
KPI 9: IDS (837) Manager: Output Ward 31 Number of Booster pumpstation constructed Number New Target 1 Q2 Executive Manager: Infrastructure Development Services				ļ						_	_	
KPI 9: IDS Executive Manager: Output Ward 31 Number of Booster pumpstation constructed Number New Target 1 Q3 Executive Manager: Infrastructure Development Services										_	_	-
(657) Invariage: Output Constructed - Development Services				Ward 31		Number	New Target	1		_	_	
Q4	(837)	ivianager: Output			constructed					_	_	Development Services
									Q4	_	<u> </u> -	

SDBIP/BUDG ET REF.NO	PLANNING LEVEL			KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1	_	-	
KPI 10: IDS	Executive			Number of Bulk Water Feed				Q2	_	_	Executive Manager: Infrastructure
	Manager: Output	IDS Counter Water meters	All Wards	Monitoring meters Installed	Number	New Target	1	Q3	_	Project Plan, Progress report & milestone certificate	Development Services
								Q4	1	Progress report & milestone certificate	
								Q1	_	_	
								Q2	_	_	
KPI 11: IDS (987)		IDS Zonal Water Meters x22	All Wards	Number of Zonal bulk water meters replaced	Number	New Target		Q3	-	Project plan, progress report & milestone certificate	Executive Manager: Infrastructure Development Services
								Q4	30	Progress report & milestone certificate	
								Q1	_	_	
								Q2	=	_	
KPI 12: IDS (988)	Executive Manager: Output	IDS Service Connections w&s	All Wards	Number of bulk meters connected	Number	New Target	80	Q3	30	Project plan, progress report & milestone certificate	Executive Manager: Infrastructure Development Services
								Q4	50	Progress report & milestone certificate	
								Q1	_	_	
	KPI 13: IDS Executive (172) Manager: Output							Q2	_	_	
		IDS Smart Conventional Water Meters_Indigent_ws		Number of prepaid water meters replaced and installed	Number	New Target	2800	Q3	_	-	Executive Manager: Infrastructure Development Services
				Topicose and instance					Q4	_	_

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON										
Division: Ener	gy Services		,		•			,	•		•										
								Q1	40	Project Plan, Meter Installation Reports											
KPI 14: IDS	Executive			Number of meters installed at				Q2	55	Meter Installation Reports	Executive Manager: Infrastructure										
	Manager: Output		All Wards	Krugersdorp Taxi rank	Number	New Target	88	Q3	88		Development Services										
		Installation of Electricity Meters indigents & Taxi rank						Q4		_											
		indigents & Taxi rank						Q1	100	Project plan, Meter Installation Reports											
KPI 15: IDS	Executive		All Wards	Number of indigent meters	Number	New Target	500	Q2	150		Executive Manager: Infrastructure										
(719)	Manager: Output		All Walus	installed	Number	ivew raiget	300	Q3	100	Meter Installation Reports	Development Services										
								Q4	400	Meter Installation Reports											
				& % Completion of electrification project in Munsieville Ext 5 in line with the project plan			100%	Q1	100%	Project Plan, progress reports and milestone certificate											
KPI 16: IDS (572)	Executive	Executive nager: Output	Ward 25 & 27		%	New Target		Q2	100%	Progress report, milestone certificate	Executive Manager: Infrastructure Development Services										
(572)	Manager: Output		21			_		Q3	100%	Progress report, milestone certificate	Development Services										
								Q4	100%	Completion certificate and the close-out report											
		Electrification Backlog - Munsieville Ext 5 & Pangoville Informal Settlement_EDS						Q1	200	progress reports and milestone certificate/ List of Certificate of Compliance (COC)											
KPI 17: IDS (572)	Executive Manager: Output		Ward 25 & 27	Number of households service connections installed in Pangoville	Number	New Target	301	Q2	451	progress reports and milestone certificate/ List of Certificate of Compliance (COC)	Executive Manager: Infrastructure Development Services										
				r angowne				Q3	200	Progress reports and milestone certificate and the list of beneficiaries											
		ve Analogue To Digital Meter						Q4	101	Progress reports and milestone certificate and the list of beneficiaries											
								Q1	_	Project Plan											
KPI 18: IDS	Executive			Number of analogue meters				Q2	600	Meter Installation Reports	Executive Manager: Infrastructure										
		Replacement_Eds	All Wards	replaced with digital meters	Number	New Target				jet 1800			jet 1800	get 1800	Q3	600	Meter Installation Reports	Development Services			
										replacement_Eds	Replacement_Eds							Q4	600	Meter Installation Reports	-

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	ITA .	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
Division: Ro	ads and Storm	water										
								Q1	0,35km			
KPI 19: IDS		IDS-Construction of Robin Road	39	Km of road constructed	km	New KPI	0.35KM	Q2	=	Q1: Completion certificate and the close-	Executive Manager: Infrastructure	
(802 & 988)	Manager: Output	Extension	00	itan or load constructed	KIII	New Iti I	0,0011111	Q3		out report	Development Services	
								Q4	0,35km			
KPA: FINANCI	AL VIABILITY 15	%	1	ı	•				1			
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
				% expenditure on the Water				Q1	=			
KPI 20: IDS (484)	Executive Manager: Output	Grants expenditure	All Wards	Services Infrastructure grant	%	100%	100%	Q2	_	_	Executive Manager: Infrastructure Development Services	
(404)	iviariager: Output			(WSIG)				Q3 Q4	100%		Development Services	
								Q1	100%	Expenditure report		
				% expenditure on the Integrated				Q2	_			
KPI 21: IDS	Executive	Revenue generation	All Wards	National Electrification	%	100%	100%	Q3	_	_	Executive Manager: Infrastructure	
(484)	Manager: Output	Ç		Programme (INEP) Grant				Q4	100%	Expenditure report	Development Services	
KPA: GOOD G	OVERNANCE AN	D PUBLIC PARTICIPATION										
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
								Q1	_			
KPI 22: IDS	Executive	AGSA Audit Action plans	All Wards	% implementation of AGSA Audit	%	100%	85%	Q2	_	Q3-Q4: Internal Audit assessed OPCA	Executive Manager: Infrastructure	
(484)	Manager: Output	AGSA Addit Action plans	All Walus	Action plans	70	100%	65%	Q3	85%	pane	Development Services	
								Q4	85%			
								Q1	100% of planned actions implemented	Quarterly report		
KPI 23: IDS (484)	Executive Manager: Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q2	100% of planned actions implemented	Quarterly report	Executive Manager: Infrastructure Development Services	
(104)	manager. Output			ruon register minigations delitions			1.00%	Q3	100% of planned actions implemented	Quarterly report	— Development Services	
								Q4	100% of planned actions implemented	Quarterly report		



STRATEGIC INVESTMENT PROGRAMME

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system							
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13							
Strategic Goal	To provide sustainable services to the community							
DEPARTMENT	ARTMENT: STRATEGIC INVESTMENT PROGRAMME							

#### KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

## Division: Human Settlement and Real Estate

2111010111111	- Cottacinen	and Near Lata			1	,		,		_	
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1	100% implementation of planned activities	Project plan, progress report and milestone certificate	Acting
KPI 1: SIP	Executive	Sip-Leratong 15 Mega Litre	All Wards	% implementation of Leratong 15ML New Reservoir project	%	100% planning	100%	Q2	100% implementation of planned activities	Progress report and milestone certificate	Executive Manager:
(913)	Manager: Output	(ML) New Reservoir	All Walds	milestones (activities) in line with the project plan	76	milestones achieved	100%	Q3	100% implementation of planned activities	Progress report and milestone certificate	Strategic Investment Programme
								Q4	100% implementation of planned activities	Progress report and milestone certificate	1 Togramme
								Q1	100% implementation of planned activities	Project Plan, progress report and milestone certificate	Acting
KPI 2: SIP	Executive Manager:	Sip-Leratong 5ML New	All Wards	% implementation of Leratong 5ML New Reservoir project milestones (activities) in line	%	New target	100%	Q2	100% implementation of planned activities	Progress report and milestone certificate	Executive Manager:
(913)	Output	Reservoir		with the project plan				Q3	100% implementation of planned activities	Completion certificate. Progress report and milestone certificate	Strategic Investment Programme
								Q4	_	_	
								Q1	100	Quality assurance reports	Acting
KPI 3:SIP	Executive				Number		600	Q2	100	Quality assurance reports	Executive
(916)	Manager: Output		30	Number of houses completed		171		Q3	100	External Quality assurance reports Gauteng Department of	-Manager: Strategic Investment
								Q4	300	Human Settlements	Programme
								Q1	_	_	Acting
KPI 4: SIP	Executive			Km of roads and stormwater				Q2	_	_	Executive Manager:
(916)	Manager:	Brickvale	30	constructed	Km	New target	1 Km	Q3	_	Project plan	Strategic
	(916) Output	housing						Q4	1 Km	Progress report and Completion certification	Investment Programme
								Q1	-	Project plan	
				0/ in-alamantation of		4000/		Q2	_	_	Acting
KPI 5: SIP (916) Executive Manager: Output	Manager:		30	% implementation of Tarlton/Brickvale reservoir project milestones in line with	%	100% planning milestones	100%	Q3	100% implementation of planned activities	Project plan, progress report and milestone certificate	Executive Manager: Strategic
	Curput			project milestones in line with the plan		achieved		Q4	100% implementation of planned activities	Progress report, Completion certification	Investment Programme

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Cata	lytic Investme	ent Programme				•					
	Executive	Prt-Pr4:Roads Rehabilitation And		%implementation of Roads		100%		Q1 Q2	_		Assistant Manager:
KPI 6: PRT (561)	Manager: Output	Resurfacing In Kagiso And Krugersdorp	13.9 &7	Rehabilitation and Resurfacing project milestones in line with the plan	%	planning milestones achieved	100%	Q3	100% implementation of planned activities	Q3: Project plan, Progress report and Milestone Certificate	Project implementation Support
		West_Rs						Q4	100% implementation of planned activities	Q4: Progress report and milestone certificate	Зирроп
1451.0.015	Executive	Cds- Construction		%implementation of Construction of Kagiso Elderly				Q1 Q2	100%	Q1: Completion certificate, progress report and milestone certificate	Acting Executive
KPI 6: SIP (540)	Manager: Output	Of Kagiso Elderly Service Centre_Sd	12,9	Service Centre project milestones (activities) in line with the plan	%	75%	100%	Q2 Q3	100% implementation of planned activities	Q3: Project plan, Progress report and milestone certificate	Manager: Strategic Investment
								Q4	100% implementation of planned activities	Q4: Practical completion certificate	Programme
								Q1	100% implementation of planned activities	Q1: Project plan, Milestone certificate and progress report	Acting
KPI 7: SIP	Executive Manager:	Cds - Ga Mogale Sports	31	%implementation of Ga Mogale Sports Complex	%	91%	100%	Q2	100% implementation of planned activities	Q2: Milestone Certificate & Progress report	Executive Manager:
(876)	Output	Complex		project milestones (activities) in line with the plan				Q3	100% implementation of planned activities	Q3: Milestone Certificate & Progress report	Strategic Investment Programme
								Q4	100% implementation of planned activities	Q4: Milestone Certificate & Progress report	
								Q1 Q2			Acting
KPI 8: SIP (503)	Executive Manager: Output	Refurbishment of Krugersdorp Museum	9	%implementation of Refurbishment of Krugersdorp Museum project milestones in	%	33%	100%	Q3	100% implementation of planned activities	Q3: Project plan, Milestone Certificate & Progress report	Executive Manager: Strategic
	Output	Museum		line with the plan				Q4	100% implementation of planned activities	Q4: Milestone Certificate & Progress report	Investment Programme
		IEM-West						Q1	_	_	Acting
	Executive	Haven		% implementation of				Q2	_	_	Executive
KPI XX: SIP (848)	Manager: Output	Cemetery	9	Westhaven access roads project milestones in line with the plan	%	86%	100%	Q3	100% implementation of planned activities	Q3: Project plan, Milestone Certificate & Progress report	Manager: Strategic Investment
		Roads_P&C		the plan				Q4	100% implementation of planned activities	Q4: Milestone Certificate & Progress report	Programme
	IAL VIABILITY			1		1	1	T.		T	1
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1	_		Acting
	Executive	0		% expenditure on the				Q2	_	_	Executive
KPI 9: SIP	Manager: Output	Grants expenditure	All Wards	Integrated Urban Development grant (IUDG)	%	100%	100%	Q3	-	Q4: Expenditure report	Manager: Strategic Investment
								Q4 Q1	100%		Programme
								Q2	-		Acting Executive
KPI 10: SIP	Executive	Revenue	All 18/2242	% expenditure on the Human	%	100%	100%		_	Od: Expanditure recent	Manager:
NCI 10: 51P	Manager: Output	generation	All Wards	Settlement Development Grant (HSDG)	76	100%	100%	Q3	_	Q4: Expenditure report	Strategic Investment
l								Q4	100%		Programme

KPA: GOOD G	OVERNANCE /	AND PUBLIC PA	ARTICIPATION	5%		•					
SDBIP REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	IOHARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1	100% of planned actions implemented		
	Executive	Risk		% implementation of Strategic				Q2	100% of planned actions implemented		Acting Executive
KPI 11:SIP	Manager: Output	Management	All Wards	Risk register mitigations actions	%	New target		Q3	100% of planned actions implemented	Q1-Q4: Quarterly report	Manager: Strategic Investment
								Q4	100% of planned actions implemented		Programme
								Q1	_		Acting
KDI 40. CID	Executive Manager: Output  AGSA Audit Action plans	0 II \0/e==le	% implementation of AGSA	0/	No fording		Q2	_	Q3-Q4: Internal Audit assessed	Executive Manager:	
KPI 12: SIP		All Wards	Audit Action plans	%	No finding	85%	Q3	85%	OPCA pane	Strategic	
	σαραί							Q4	85%		Investment Programme



# **Operational Layer**

Revised SDBIP
2023/24
Service Delivery and Budget Implementation Plan



**CHIEF AUDIT EXECUTIVE** 

National Outcome	Outcome 9: Re	esponsive, accou	untable, effective	and efficient local governm	nent system						
	Building a pro	fessional, capabl	le, citizen-focuse	d public service (NDP Chap	ter 13)						
Strategic Goal	To ensure goo	od participative g	overnance in con	npliance with the Constituti	on						
KPA	GOOD GOVER	NANCE AND PUB	LIC PARTICIPATION	ON							
DEPARTMENT:	OFFICE OF CHIE	F AUDIT EXECUT	IVE								
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Internal Audit											
KDI4. CAE	Managan	A		% implementation of				Q1	100%	Q1: Approved Internal audit plan & Quarterly Progress report	Managan Internal
KPI 1: CAE (202)	Manager Sub-Output	Assurance services	All Wards	projects in line with the approved Internal Audit	%	100%		Manager: Internal Audit			
				Plan				Q3	100%	Q2-Q4: Quarterly progress report	
								Q4	100%	-T	
				Number of Quality				Q1	1	Q1:Copy of the Draft Quality	
KPI 2: CAE	Manager	Assurance	All Wards	assurance improvement	Number	New Target	1	Q2	_	assurance improvement plan	Manager: Internal
(202)	Sub-Output	services		plan (internal assessment) developed				Q3	_	and proof of submission to the CAE	Audit
								Q4	_		
				Number of internal				Q1	_		
KPI 3: CAE	Manager	Assurance		assessments conducted				Q2	1	Q2-Q4: Quality assurance	Manager: Internal
(202)	Sub-Output	services	All Wards	on Implementation of Quality assurance	Number	New Target	1	Q3	1	report (Internal assessment)	Audit
				framework				Q4	1		
				Number of reports				Q1	1	Q1: Audit Committee	
KPI 4: CAE	Manager	Assurance	All Wards	compiled on the stakeholders evaluation	Number	1	1	Q2	_	Performance Evaluation	Manager: Internal
(202)	Sub-Output	services		of the Audit committee				Q3	_	Report/ Evaluation forms submitted to stakeholders	Audit
				performance				Q4	_		
				Number of Audit				Q1	1	O4 O4 Breat of substitution	
KPI 5: CAE	Sub-Output	Assurance	All Wards	Committee resolution	Number	er 4	4 4	Q2	1	Q1- Q4: Proof of submission to EXCO (Email) and updated FAC Resolution Register	ated Manager: Internal
(202)	30.000	services		registers submitted to EXCO	Number		·	Q3	1		
				2,100				Q4	1		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Corpor	rate Ethics										
				Number of 2024/25				Q1	_	Q4: Approved Ethics Projects Plan 2024/25FY and proof of	
KPI 6: CAE	Sub-Output	Corporate	All Wards	Ethics Projects Plan	Number	New Target	1	Q2	_	submission to CAE for	Manager:
(203)		Ethics		submitted to the CAE for approval				Q3	_	approval	Corporate Ethics
				арргочаг				Q4	1		
				Number of Projects				Q1	4	Q1-Q4: Approved Ethics Projects Plan 2023/24 FY and	
KPI 7: CAE	Sub-Output	Corporate	All Wards	implemented in line with the approved Ethics Plan 2023/24 FY	Number	New Target	16	Q2	4	proof of projects implemented	Manager:
(203)	Oub-Output	Ethics	All Walus	the approved Ethics Plan	Number	ivew raiget	10	Q3	4		Corporate Ethics
				2023/24 F f				Q4	4		
								Q1	1	Q1-Q4: Proof of investigation	
KPI 8: CAE		Corporate		Number of investigations				Q2 1	1	report submitted to CAE (Final/ Closure/ Progress)	Manager:
(203)	Sub-Output	Ethics	All Wards	conducted	Number	New KPI	4	Q3	1	( man elecated regrees)	Corporate Ethics
								Q4	1		
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	_	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Risk Managen	nent										
				% implementation of the				Q1	100%	Q1: Annual Plan & Progress report	Assistant
KPI 09: OM (454)	Quantity Indicator	Risk	All Wards	Annual Risk	%	100%	100%	Q2	100%	-	Manager: Risk
(404)	indicator	management		Management implementation plan	75 100%	10070		Q3	100%	Q2-Q4: Progress Report	
								Q4	100%		



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

### Division: Monitoring And Evaluation

		I		ı					1	ı	1
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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1	1		
		Independent		Number of Performance Audit				Q2	_	Q1. Q3 and Q4: PAC Minutes	
KPI 1: OM	Manager's	oversight		Committee resolutions	Number	4	3	Q3	1	and Updated PAC Resolution	Assistant Manager:
(424)	Sub-outputs	Committees		circulated for implementation				Q4	1	Register and Circulation E-mail	Monitoring and Evaluation
								Q1	1		
KPI 2: OM	Manager's	Tabling of the Municipal Annual		Number of Municipal Draft Annual Report submitted to	Number	New KPI	1	Q2	_	Q1: Proof of submission to	Assistant Manager:
(447)	Sub-outputs	Report	All Walus	EXCO	Number	New KFI	'	Q3	_	secretariat	Monitoring and Evaluation
								Q4	_		
		SDBIP						Q1	1		
KPI 3: OM	Sub-output	Compliance	All Wards	Number of SDBIP performance	Number	New KPI	4	Q2	1	Q1-Q4: Proof of submission to	Manager: Performance
(431)	Indicator	Reporting	/ III Wardo	reports submitted to Council	i tumbor		·	Q3	1	Secretariat	Monitoring and Evaluation
								Q4	1		
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Strat	egic Planning						•	•	-		
KDI 4 OM		011		N. d. of Books and it				Q1	_	Q4: Copy of strategic planning	
KPI 4: OM (986)	Manager's Sub-outputs	Strategic Planning Review	All Wards	Number of Departmental Strategic reviews conducted	Number	New KPI	8	Q2	_	document and the attendance registers	Manager: Strategic Planning
(900)	Sub-outputs	Fiailing Review		Strategic reviews conducted	Number	New KFI		Q3	_		
								Q4	8		

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PRO IECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
Division: Integ	rated Develop	ment Planning (IDP	)									
		IDP Process plan						Q1	1	Q1: Proof of submission to		
KPI 5: OM	Manager's	and	All wards	Number of the IDP process	Number	New KPI	1	Q2	_	secretariat for Council and/or	Manager: Integrated	
(001)	Sub-outputs	Implementation		plan submitted to Council				Q3	_	Council resolution	Development Planning	
								Q4	_			
				Number of IDP Public				Q1	_		Assistant Manager:	
KPI 6: OM	Activity	IDP participation	All Wards	Participation inputs analysis	Number	2	1	Q2	_	Q4: Public Participation	Integrated Development	
(001)				conducted		_		Q3	_	analysis report(s)	Planning	
								Q4	1			
	,						Q1	_				
KPI 7: OM	Manager's	IDP Development	All Wards	Number of IDP document(s)	Number	2	2	Q2	_	Q3 - Q4: Proof of submission to	Manager: Integrated	
(001)	Sub-outputs	and Review	All Wards	submitted to EXCO for Council	Number	2	2	Q3	1	EXCO	Development Planning	
	(001) Sub-outputs and Review						Q4	1				
	IDP Submissions						Q1	1				
KPI 8: OM	PI 8: OM Manager's to the ME	to the MEC for	A II \A/=I-	Number of IDP document(s)		Nam KDI	2	Q2	_	Q1 & Q4: Proof of submission	Manager: Integrated	
(001)	(001) Sub-outputs L	Local	All Wards	submitted to the MEC	Number	New KPI	3	Q3	_	to the MEC (Email)	Development Planning	
ı	` '   '	Government					<del> </del>	Q4	2		,	

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Corp	orate Commu	nication and Custor	ner Care								
								Q1	_	`	
				Number of co-branding				Q2	2		Manager: Corporate
KPI 9: OM (432)	Manager's		All Wards	(destination) partnerships	Number	4	4	Q3	1	Q2-Q4: Copy of the rights	Communication and
(432)	Sub-outputs	Brand, Marketing		entered into.				Q4	1	package	Customer Care
		and Events Management						Q1	100%		
KPI 10: OM	Manager's	Ivianagement		% of Marketing collateral				Q2	100%	Q1-Q4: List of requests,	Manager: Corporate
(448)	Sub-outputs		All Wards	development projects implemented versus requested	%	100%	100%	Q3	100%	supporting design samples and projects implemented	Communication and Customer Care
								Q4	100%		
								Q1	_		
KPI 11: OM	Quantity	Communication	All Wards	Number of external	Number	1	3	Q2	1	Q2-Q4: Copies of External	Assistant Manager:
(453)	Indicator	Management	All Walus	publications published	Number	'	3	Q3	1	Publications	Communications
								Q4	1		
								Q1	3		
KPI 12: OM	Quantity	Communication		Number of interactive email				Q2	3	Q1-Q4: Screenshots of active	Assistant Manager:
(449)	Indicator	Management	All Wards	signature updated	Number	3	12	Q3	3	email signature	Communications
, ,								Q4	3		
								Q1	80%		
KPI 13: OM	Adequacy	Customer	All Wards	% queries received versus attended to through the call	%	70%	80%	Q2	80%	Q1-Q4: Call Centre system	Assistant Manager: Custome
(434)	Indicator	Satisfaction	All Walus	Centre	70	70%	60%	Q3	80%	report	Care
								Q4	80%		



FINANCIAL MANAGEMENT SERVICES

National Outcome	Outcome 9: R	esponsive, accountable	e, effective and efficient local go	vernment system							
NDP Chapter	Building a pro	fessional, capable, citiz	en-focused public service (NDF	Chapter 13)							
Strategic Goal	To provide eff	icient, effective and sus	stainable financial resource ma	nagement services	for the municipality						
NKPA	Municipal Fina	ancial Viability									
DEPARTMEN	T: FINANCIAL	MANAGEMENT SERVICE	S								
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJE CT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE	M&E VALIDATED SCORE
Division: Rev	enue Manage	ment		1		!	1	1	<b>!</b>		!
							Q1	_			
KPI 1:	Manager's	OPCA	% implementation of OPCA action plans within the	%	No findings	100%	Q2	_	Q3 - Q4: Reviewed OPCA Action plan by	Manager: Revenue	No target for
FMS (344)	Sub-output	OI OA	reporting period	70	140 infairigs	10070	Q3	100%	Internal Audit	Management	the quarter
							Q4	100%			
		Reconciliation of					Q1	3			
KPI 2:	Quantity	property rates billing values on the billing	Number of reconciliations of property rates billing values				Q2	3	Q1-Q4: Manager	Assistant Manager:	
FMS (344)	Indicator	system against the valuation roll on the	against valuation modules property values	Number	12	12	Q3	3	Revenue approved Quarterly reconciliations	Billing	Achieved
		financial system	property values				Q4	3			
							Q1	100%			
KPI3:	Adequacy	Completeness of	% budgeted versus revenue				Q2	100%	Q1-Q4: Analytical report approved by Manager	Assistant Manager:	
FMS (360)	Indicator	consumers billed	billed on the main tariffs or services	%	109%	100%	Q3	100%	Revenue based on Budgeted billed versus	Billing	Achieved
							Q4	100%	actual billed		
							Q1	3	Q1-Q4: Analytical report		
KPI 4:	Quantity	Accuracy of debtors	No. of debtors reconciliation	Number	12	12	Q2	3	approved by Manager	Assistant Manager:	Achieved
FMS (359)	Indicator	data	analysis conducted	Tallibol		'-	Q3	3	Revenue on Debtors reconciliation	Accounts Receivable	, 101110400
							Q4	3	1000.10.11.01.1		

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJE CT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Cred	dit control										
							Q1	_			
							Q2	_			
KPI 5: FMS (342)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q3	100%	Q3 - Q4: Reviewed OPCA Action plan by Internal Audit	Manager: Credit Control	No target for the quarter
							Q4	100%			
							Q1	_			
KPI 6:	Time Frame	Ratio Analysis on	Time taken (days) for debtors				Q2	_		Assistant Manager:	No target for
FMS (034)	Indicator	Credit control management	payment (days) for debtors	Time bound	105 days	105 days	Q3	_	Q4: Debtors days report	Customer Accounts	the quarter
							Q4	105 days			
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJE CT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Valu	uations			I.	l .	1	I.	1			
							Q1	_			
							Q2	-			
KPI 7: FMS (343)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q3	100%	Q3 - Q4: Reviewed OPCA Action plan by Internal Audit	Manager: Valuations	No target for the quarter
							Q4	100%			
							Q1	1			
KPI 8:	Manager's	Danistan A	Number of property registers	Nissanisan	1	1	Q2	_	Q1: Proof of submission to the MM & copy Supplementary Roll	Managan Makadian	No target for
FMS (343)	Sub-output	Register A	submitted to the MM	Number	'	1	Q3	_		Manager: Valuations	the quarter
							Q4	_			
			% notices send to				Q1	100%	Q1-Q4: Appeals		
KPI 9:	Adequacy	Appeals against	stakeholders for the implementation of the	%		100%	Q2	100%	registers, Notices send	Assistant Manager:	N/A
FMS (362)	Indicator	Property Valuation	Valuations Appeal board decisions against the	%	_	100%	Q3	100%	& Update Report to Revenue indicating %	Property Valuations (Region 1)	IN/A
			Appeals Register				Q4	100%	completion		

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJE CT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE	
Division: Valu	uations								<del>,</del>			
							Q1	15 working days				
KPI 10:	Time Frame	Implementation of Municipal Property	Time taken (days) to respond to requests received from departments and external	Time bound	13 days	13 working	Q2	15 working days	Q1-Q4: Log Sheet (requests and	Assistant Manager: Property Valuations	Achieved	
FMS (362)	Indicator	Rates Act and Financial Management	parties on valuation of	Time bound	13 days	days	Q3	15 working days	responses)	(Region 1)	Achieved	
							Q4	15 working days				
							Q1	_				
KPI 11:	Quantity	Objections register	Number of Objections Register submitted to the	Number	1	1	Q2	1	Q2: Proof of submission to CFO & Copy of	Assistant Manager: Property Valuations	Achieved	
FMS (362)	Indicator	, ,	CFO				Q3	_	Objections Register	(Region 2)		
							Q4	_				
		Decensilistion of the					Q1	3				
1471.40	KPI 12: Quantity and Supplementar MS (362) Indicator Valuation Roll again	General Valuation Roll	Number of reconciliations of				Q2	3	04045	Assistant Manager:		
KPI 12: FMS (362)		Valuation Roll against	t valuation roll on the financial	Number	12	12	Q3	3	Q1-Q4: Reviewed Quarterly reconciliations	Property Valuations (Region 2)	Achieved	
		the valuation roll on the	e valuation roll on the system				Q4	3		(		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJE CT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE	
Division: Expend	liture Manager	nent										
KPI 13: FMS (346)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	100%	100%	Q1 Q2 Q3	100%	Q3 - Q4: Reviewed OPCA Action plan by Internal Audit	Manager: Expenditure	No target for the quarter	
							Q1	1				
KPI 14: FMS	Managara	Irregular Expenditure,	Number of registers on				Q2	1	O4 O4: Bariannad			
(354)	Manager's Sub-output	Fruitless and Wasteful	irregular, fruitless and wasteful expenditure	Number	4	4	Q3	1	Q1-Q4: Reviewed Registers by the CFO	Manager Expenditure	Achieved	
, ,	·	Expenditure	compiled				Q4	1	,			
							Q1	3				
KPI 15: FMS	Quantity	Salaries	Number of reconciliations of monthly salaries against the		12		Q2	3	Q1-Q4:Salaries recon	Assistant Manager:		
(354)	Indicator	Reconciliations	general ledger and salaries	Number	12	12	Q3	3	approved by Manager Expenditure	ger Payroll	Achieved	
			bank account.				Q4	3	ZAPONGNAIO			
							Q1	180 days				
KPI 16: FMS	Time Frame	Reduction of creditors	` , , , ,	Time bound	227 days	140 days	Q2	160 days	Q1- Q4: Creditors Age Analysis and the	Assistant Manager:	Achieved	
(354)	Indicator	payment period	creditors	Timo bound	22. days	110 days	Q3	150 days	Creditors ratio analysis	Creditors	7101110100	
							Q4	140 days				
							Q1	10 working days				
	PI 17: FMS Time Frame Management of G (354) Indicator Funding						Q2	10 working days				
			Time taken (days) to submit				Q3	10 working days	Q1- Q4: Proof of			
KPI 17: FMS (354)		Frame   Management of Grant   Grant	,	Time bound	9 working days after month end	working days after		10 working days	submission: Monthly monitoring of Grants report.	Assistant Manager: Cost & Grant Management	Achieved	

Call   Sub-output   Sub-outpu	SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJE CT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KP118 FMS   Currently   Sub-output   Cash Management   Sub-o	Division: Budget	and Treasury										
Manager (241)   Sub-output   Sub-output (241)   S								Q1	_			
RFI 19: FMS (341)   Sub-output   Reporting period   Ref law   Proporting documents   Ref law   Pr	-		OPCA	· ·	%	100%	100%	Q2	_			No target for
RCP12:FMS (34)   Management   Cash Management	(341)	Sub-output		1 '				Q3	100%		and Treasury	the quarter
RPI 19: FMS (341)   Indicator   Cash Management   Number of performed bank reconciliations   Number of performed bank reconciliations and supporting documents								Q4	100%			
Indicator   Continuing   Cont	KDI 10: FMS	Quantity		Number of performed bank				Q1	3		Manager: Budget	
SDBIPPALIDICET   PLANNING   PROJECT   REFORMANCE   NUTLOF   MEASURE   BASELINE   ANNUAL   ARGED   TMLESTONE   MEANS OF VERIFICATION   RESPONSIBLE   VALIDATE   SCORE			Cash Management		Number	12	12	Q3	3			Achieved
SBIP/BUDGET PLANING REFNO PLEVEL PROJECT REPRESENTED INTO PROJECT REPRE									-	supporting documents		
SobiPsiDicate REFNO Level Level   PLANING REFNO   Level   Leve								Q4	3			
KPI 20: FMS (346)  Manager's Sub-output  OPCA  Wimplementation of OPCA action plans within the reporting period  Manager's Sub-output  OPCA  Wimplementation of OPCA action plans within the reporting period  Manager's Sub-output  OPCA  Wimplementation of OPCA action plans within the reporting period  Manager's Sub-output  OPCA  Wimplementation of OPCA action plans within the reporting period  Manager's Sub-output  OPCA  Wimplementation of OPCA action plans within the reporting period  Manager's Sub-output  OPCA  Wimplementation of OPCA action plans within the reporting period  Number of Inventory management  Number of Inventory reconciliations submitted to the CFO  Number of Inventory management  Number of Inventory managemen			PROJECT			BASELINE		QUARTER		MEANS OF VERIFICATION		VALIDATED
RCPI 20: FMS (345)   Sub-output   PCA   PCA   Sub-output   PCA   Sub-output   PCA   Sub-output   PCA   Sub-output   PCA   Sub-output   PCA	Division: Supply	Chain Manage	ment									
KPI 20: FMS (345)   Manager's Sub-output (345)   Manager's Sub-output (100%)   Manager's Sub-o									_			
Chain Management   Chain Manag	KPI 20: FMS	Manager's		· ·				Q2	_		Manager: Supply	No target fo
RFI 21: FMS (356)   Quantity Indicator   Inventory management   Number of Inventory management			OPCA	· ·	%	80%	100%	Q3	100%			the quarter
RPI 21: FMS (356)   Unventory management (Annual Stock take)   Number of Inventory												
KPI 21: FMS (356)   Quantity Indicator   Inventory management (Annual Stock take)   Number of reconciliations submitted to the CFO   Number of stock take   Number of stock take   Number and the QFO   Number and QFO   N								Q1	3			
Indicator   Indi	KPI 21: FMS	Quantity						Q2	3			
RPI 22: FMS (356)   Asset Management (Annual stock take)   Supply Chain Management (Annual stock take)   Number of stock take conducted   Number   4   1   Q2			Inventory management		Number	12	12	Q3	3	recons submitted to the		Achieved
KPI 22: FMS (356)  Quantity Indicator  Supply Chain Management (Annual stock take)  Number of stock take conducted  Number of stock take  Number of stock take  Number of stock take  Number 4  1  Q2								Q4	3	CFO	a.agee.n	
RPI 22: FMS (356)   Management (Annual stock take)   Number of stock take conducted   Number of stock take   Num			0 1 01 1						_	0.5		
Conducted   Cond					Number	4	1		_			No target fo
KPI 23: FMS (348)	(356)	Indicator Management (An	,	conducted					1			the quarter
KPI 23: FMS (348)									1			
(348) Asset Management (348) Indicator (348) I												
KPI 24: FMS (348) Undicator Management Conducted Number of asset verifications Conducted Number 2 2 4 Q4 3 Register Q1 1 Q2 Q1 & Q4: Asset Assistant Manager: No target Q3 Q3 Q3 Q4: Asset Verification Report Assets Management Undicator Number Q4 Asset Management Conducted Number Q5 Q4 Q4: Asset Management Conducted Number Q6 Q4 Q4: Asset Management Conducted Number Q6 Q4 Q4: Asset Management Conducted Number Q7			Asset Management		Number	12	12		ļ-			Achieved
KPI 24: FMS (348)   Report   Asset Verification and Management   Number of asset verifications conducted   Number   2   2   Q2   _ Q1 & Q4: Asset   Assistant Manager: Asset Management   No target	(/		accor regional				Q4	3		7.000to Managoment		
(348) Indicator Management conducted Number 2 2 Q3 Verification Report Assets Management the quar									1			
(348) Indicator Management conducted Q3 Verification Report Assets Management the qual					Number	2	2		-		_	No target fo
	(348)	indicator	ivianagement	conducted				Q3 Q4	_		Assets Management	the quarter



**CORPORATE SUPPORT SERVICES** 

National Outcome	Outcome 9 Responsive accountable effective and efficient local government system												
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13												
Strategic Goal	To create a positive climate that ensures organizational and human resources development for effective service delivery												
KPA	Institutional Development and Transformation												
DEPARTMENT: C	ARTMENT: CORPORATE SUPPORT SERVICES												
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON		
DIVISION: Legal	Services			ı	I	l	l		1	1	•		
Litigation manag	gement			1	•	ı	1			T	ı		
								Q1	1		PERSON  On Assistant Manager: Litigation Management		
KPI 1: CSS (297)	Output indicator	Litigation Management	All Wards	Number of Standard Operating Procedure (SOP) on Litigation	Number	New KPI	1	Q2	_	Q1: Proof of submission to the EM and copy of SOP on Litigation			
(20.)		management		management submitted to EM				Q3	_	Management			
								Q4	-				
								Q1	1	_			
KPI 2: CSS		Employee		Number of Standard Operating Procedure		N 1601		Q2	_	Q1: Proof of submission to the EM and copy of			
(297)	Output indicator	relations	All Wards	(SOP) on Disciplinary procedure submitted to the EM	Number	New KPI	1	Q3	-	SOP on Disciplinary Procedure	Manager: Legal		
								Q4	_	<u>-</u>			
Contract manag	jement		•			l	.1		1				
				,				Q1	1	Q1: Proof of submission			
KPI 3: CSS		Supply Chain		Number of Standard Operating Procedure (SOP) on Supply Chain				Q2	_		Assistant Manager: Litigation Management  Manager: Legal services		
(286)	Output indicator	Related Contract Development	All Wards	Management Service Level Agreement submitted to the EM	Number	New KPI	1	Q3	_	to the EM and SOP on SCM SLA			
				Sas				Q4	_	†			

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Human Capital Management											
		Individual		Number of reviewed				Q1	_		
KPI 4: CSS (263)	Manager's sub- output	Performance Management (IPMS)	All Wards	Individual Performance Management System policies submitted to the EM	Number	New KPI		Q2	_	Q4: Draft IPMS policy and proof of submission (email)	Manager: Human Capital Management
				EIVI				Q3	_	ROJ MEANS OF RESPONSIBLE	
								Q4	1		
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE		
Human Capital N	/lanagement: Employ	ee Wellness			•			•			
								Q1	1		
								Q2	1	1	
KPI 5: CSS	Quantity Indicator	Employee Wellness	All Wards	Number of employee	Number		4	Q3	1	Q1-Q4: Report and	
(277)	Quality indicator	Services	7 11	wellness events held		_	·	Q4	1	attendance registers	Capital Management
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
OCCUPATIONAL	. HEALTH AND SAFET	Y	<u> </u>		<u>l</u>		<u> </u>	l	l	l	l
								Q1	5		
KPI 6: CSS	Quantity Indicator	Occupational Health and	All Wards	Number of OHS compliance inspections	Number	18	20	Q2	5	Q1-Q4:Signed	RESPONSIBLE PERSON  Manager: Human Capital Managemen
(278)	Quantity indicator	Safety (Legal Compliance)	7tii vvaido	conducted on all municipal buildings	Number	10	20	Q3	5	Inspection Reports	
								Q4	5		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Corpor	ate Administration										
				Q1	1						
		Section 79		Number of functionality				Q2	1	01-04: Section 79	Assistant Manager:
KPI 7:CSS	Quantity Indicator	Committee Management	All Wards	analysis conducted on Section 79 Committees	Number	4	4	Q3	1	committee functionality	Ward Operations and Public Participation
		Ü						Q4	1	'	·
Sub- Division: Secretariat Services											
								Q1	7 days		
								Q2	7 days	Q1-Q4: Section 79 committee functionality report  Q1-Q4: Copy of the email distribution of Council resolutions. Summary calculation of days taken  OJ MEANS OF VERIFICATION  RESIDENT OF PERSON OF P	
KPI 8: CSS (290)	Time Frame Indicator	Dissemination of Council Resolutions to departments	All Wards	Average time (days) taken to disseminate Council resolutions minutes	Time bound	4,33%	7 days	Q3	7 days		Assistant Manager: Secretariat Services
								Q4	7 days		
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE		RESPONSIBLE PERSON
Sub-Division: Re	cords Management	Services	T			1			1	T	
								Q1	1		
								Q2	_		
KPI 9: CSS (305)	Activity	Records Management	All Wards	Number of the reviewed records management	Number	New KPI	1	Q3 _	and proof of submission	Records Management	
(300)		a.agomont		policy submitted to Legal				Q4	_	to EM	Services

Division: Information Communication and Technology (ICT)											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE		
KPI 10: CSS (299)								Q1	75%		
	Output indicator	Network Maintenance	All Wards	% Network availability	%	81%	75%	Q2	75%	Q1 - Q2: Network maintenance report	Manager:ICT
								Q3	_		
								Q4	-		n
				North an of the continued				Q1	_		
KPI 11: CSS	0	Corporate		Number of the reviewed Corporate governance ICT		N. KDI		Q2	_		
(264)	Output indicator	governance ICT Framework	All Wards	Framework submitted to	Number	New KPI	1	Q3	_	draft revised policy	n Manager: ICT
				EM				Q4	1	,	
				•				Q1	_		
		Voice Over		Number of sites				Q2	1		
KPI 12: CSS	Output indicator	Internet Protocol	All Wards	connected to the new ICT	Number	New KPI	1	Q3	_	Q2: Project sign off	Manager: ICT
(185)	·	(Connectivity project)		infrastructure				Q4	_	report	



INTEGRATED ENVIRONMENTAL MANAGEMENT

National													
Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system												
NDP Chapter	Chapter 5 Transitioning to a low carbon economy												
	To deliver affordable, quality and sustainable services to communities  Basic Service Delivery and Infrastructure within DIEM												
KPA													
DEPARTMENT: I	NTEGRATED E	NVIRONMENTAL	MANAGEMEN	NT	T		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/PR OJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON		
								Q1	6		Executive Manager:		
	Executive	Development of		Number of service				Q2	_	Q1: Copy of Workflows	Integrated		
KPI 1: IEM (382)	Manager: Output	Workflows/SOPs	All Wards	delivery workflow processes developed	Number	New KPI	6	Q3	_	developed/SOPs	Environmental		
	Output			processes developed				Q4		-	Management		
								Q4	_				
Division: Enviro	nmental Mana	gement											
				Average time (days)				Q1	30 days	Q1- Q4:			
		Environmental						Q2	30 days		Manager:		
KPI 2: IEM (364)	Manager's sub- output	Compliance Management	All Wards	taken to comment on land use applications	Time hound	15 days	30 Days	Q3	30 days	Comments/letters sent and Register reflecting the number of	Environmental		
	σιιραί	(Land use)	•	received				Q4	30 days	days taken to comment	Management		
								Q1	15 days	Q1-Q4:			
		Environmental	Λ.	Average time (days)				Q2	15 days		Manager:		
KPI 3: IEM (363)	Manager's sub-		All Wards	taken to respond to	Time bound	8 days	15 days	Q3	15 days	Complaints register showing	Environmental		
	output	Management (complaints)		complaints received				Q4	15 days	turnaround times and written response to the complainant	Management		
		Environmental		Number of				Q1	1				
		education		environmental				Q2	1	Q1-Q4: Photos, Attendance	Assistant Manager:		
KPI 4: IEM (376)	Indicator	awareness/campa	All Wards	education awareness	Number	4	4	Q3	1	registers and Quarterly Reports	Environmental		
		igns		campaigns conducted				Q4	1	, , ,	Planning		
				Conducted				Q1	15 days				
		Ambient Air		Average time (days)				Q1 Q2					
	Time Frame	Quality		taken to respond to				Q2 Q3	15 days 15 days	Q1-Q4: Registers of complaints	Assistant Manager:		
KPI 5: IEM (375)		compliance	All Wards	air quality related	Time bound	6 days	15 days	٧٥	15 days	received and letters responding	Climate Change and		
		monitoring		complaints received				Q4	15 days	to the complainant	Air Quality		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
Division: Biodive	ersity Manage	ment										
								Q1	38			
		Parks Inspections		Number of Parks				Q2	38	Q1- Q4:	Assistant Managar	
KPI 6: IEM (055)	Quantity Indicator	& Monitoring In Terms of SANS	All Wards	Inspected	Number	32	38	Q3	38	List of all parks inspected, Inspection report and summary	Assistant Manager: Parks Management	
		51176 and 51177		·				Q4	38	of all parks. Supporting pictures		
								Q1	30 days			
		Complains		Average time (days)				Q2	30 days	Q1-Q4 Complaints management		
KPI 7: IEM (055)	Time Frame Indicator	management (Biodiversity	All Wards	taken to attend to biodiversity	Time bound	46 days	30 days	Q3	30 days	register spreadsheet showing turnaround times and	Assistant Manager: Parks Management	
		Management)		complaints received				Q4	30 days	complaints received		
								Q1	_			
KDI 0 IEM (055)		Krugersdorp	00	Number of Game	Nl	1		Q2	_		Assistant Manager:	
KPI 8: IEM (055)	Indicator	Game management	38	Audit conducted	Number	1	1	Q3	_		Environmental Protection	
		management						Q4	1	Q4:Game Audit report	rotostion	
		Improve						Q1	100%			
		cemeteries		% grave dug in line				Q2	100%	Ü	Assistant Manager:	
KPI 9: IEM (372)	PI 9: IEM (372) Adequacy Indicator Se	equacy	dicator management A	All Wards	% grave dug in line with burial bookings		100%	100%	Q3	100%	monthly report. Grave digging stats	Environmental Protection
se		All wards	with bullar bookings				Q4	100%		Protection		

Division: Integra	ited Waste Ma	nagement									T
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIB LE PERSON
								Q1	19		
								Q2	19		
KPI 10: IEM	Executive	Refuse removal in		Number of informal settlements provided				Q3	19	Q1-Q4: Informal settlement Skip	Manager: Integrated
(380)	Manager: Output	informal settlements	All Wards	with refuse removal services	Number	19	19	Q4	19	Bin verification report, Weekly schedules and Quarterly report	Waste Managemen
								Q1	4		
					•			Q2	4		
KDI 11: IEM	PI 11: IEM Manager's sub-Mon	Monitoring of Ruy		Number of monitorin		40		Q3	4	Q1- Q4: Inspection report and	Assistant Manager:
(380)		back facilities	All Wards	sessions conducted for buy back facilities	Number	16	16	Q4	4	attendance register	Support and Surveillance
								Q1	5		
								Q2	5		
KPI 12: IEM		10/		Number of				Q3	5	Q1- Q4: Copies of attendance	Manager later and a
(380)	Manager's sub- output	waste Management	All Wards	inspections conducted on waste	Number	20	20	Q3	3	Registers, signed by the	Manager: Integrated Waste Management
(300)	Output	Wanagement		storage/areas				Q4	5	representative of the premises	Waste Management
Division: Integra	ited Waste Ma	nagement	-								
								Q1	4		
								Q2	4		
				Number of				Q3	4		
KPI 13: IEM (370)	Quantity Indicator	Waste Management	All Wards	inspections conducted on waste minimization and sorting facilities	Number	16	16	Q4	4	Q1-Q4: Attendance Registers and inspection report	Assistant Manager: Waste Support & Surveillance



**COMMUNITY DEVELOPMENT SERVICES** 

National											
Outcome	-										
NDP Chapter	Building a pro	fessional, capa	able, citizen-f	ocused public service (N	IDP Chapter 1	3)					
Strategic Goal	To deliver aff	ordable, quality	and sustaina	able services to commun	ities						
KPA				within Community Deve	lopment Servi	ces					
DEPARTMENT	: COMMUNITY	DEVELOPME	NT SERVICES	3							
SDBIP /BUDGET REF.NO	Planning level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division : Socia	al Developmen	it									
								Q1	3	Q1:Implementation plan and Q1-Q4:	
KPI 1: CDS (256)	Output indicator	Social development	All Wards	Number of Social Development programmes	Number	New KPI	12	Q2	3	Quarterly Report	Assistant Manager:
11. 000 (230)	Output malcator	programmes	All Walds	implemented	radilibei	New ICI I	12	Q3	3		Social Development
								Q4	3		
								Q1	1	Q1-Q4: Quarterly Report	
KPI 2: CDS (229)	Activity indicator	Indigent	All Wards	Number of indigent awareness campaigns	Number	6	6	Q2	1	and Campaign	Assistant Manager:
11 12. ODO (229)	Activity indicator	Programmes	All Walds	undertaken	radilibei	0	Ö	Q3	2	Attendance Registers	Indigent Management
								Q4	2		
								Q1	100%	Q1-Q4: Quarterly report, indigent burial register	
KPI3: CDS	Adequacy	I. Parada et al	A.II	% of indigent burial support	0/	4000/	4000/	Q2	100%	and request register.	Assistant Manager:
(228)	Indicator	Indigent burial	All wards	provided as per requests received	%	100%	100%	Q3	100%		Social Development Programmes
								Q4	100%		-
								Q1	100%	Q1-Q4: Quarterly report and referrals register.	
KPI 4: CDS	Adequacy	Pauper burial	All wards	% of pauper burial support provided as per referrals	%	100%	100%	Q2	100%		Assistant Manager: Social Development
(228)	Indicator	auper bunar	All Walus	received	76	10078	10076	Q3			Programmes
								Q4		-	
Division : Socia	l al Developmen	t						1~.	_		
								Q1	1		
				Number of HIV/AIDS				Q2	1		
KPI 5: CDS (227)	Quantity Indicator		All wards	awareness programmes implemented	Number	9	8	Q3	3	Q1-Q4:Quarterly reports and attendance register	Assistant Manager: HIV and AIDS
		HIV/AIDS grant funding						Q4	3		
		iunding						Q1	92 000		
	Quantity			Number of people reached				Q2	92 000	Q1-Q4:Quarterly report	Assistant Manager:
KPI 6: CDS (227)	Indicator		All wards	through HIV/AIDS door to door programme	Number	320 078	368 000	Q3	92 000	and statistics report	HIV and AIDS
								Q4	92 000	1	
	•							•	-		

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
Division : Publi	c Safety								•			
								Q1	512			
KPI 7: CDS			A II 10/ a a d a	Number of roadblocks	Niverban	2004	2500	Q2	1000	Q1-Q4: Quarterly	Manager: Public	
(237)			All Wards	conducted	Number	2964	2500	Q3	630	report	Safety	
								Q4	600			
	Output indicator	Public Safety						Q1	40	,		
								Q2	20	Q1-Q4: Quarterly		
KPI 8: CDS (237)			All Wards	Number of Roads Safety Campaigns conducted	Number	120	120	Q3	20	report and attendance registers	Manager: Public Safety	
								Q4	40	registers		
								Q1	_			
I(DL 0, ODO (000)	A attack a track and a second	Deed wedien	A.U		1	450.01	001	Q2	30km	Q2-Q4: Quarterly reports	Assistant Manager:	
KPI 9: CDS (236)	Activity indicator	Road marking	All wards	km of road painted	km	153,6 km	90km	Q3	15km	and statistics	Law Enforcement	
								Q4	45km			
								Q1	5 000			
								Q2	10 000			
KPI 10: CDS (246)	Quantity Indicator	Traffic management	All wards	Number of traffic citations issued	Number	36042	30 000	Q3	5 000	Q1-Q4: Spreadsheets log for citations	Assistant Managers: Traffic Management	
								Q4	10 000			
								Q1	100%			
KPI 11: CDS	Quantity	Security	Allowanda	% Land invasion	0/	4000/	4000/	Q2	100%	Q1-Q4: Quarterly reports and proof of request	Assistant Manager:	
(238)	Indicator	Management (Land invasions)	All wards	complaints responded to vs received	%	100%	100%	Q3	100%	attended to & request register	Security Managemen	
								Q4	100%			
								Q1	3000			
KPI 12: CDS	Quantity	By-Law	All wards	Number of By-Law inspections conducted	Number	er New KPI	(P) 12 000	Q2	3000	Q1-Q4: Monthly summary statistics and	Assistant Manager:	
(215)	Indicator			W All wards ins	inspections conducted within MCLM jurisdiction	Number	ber New KPI	ew KPI 12 000	Q3	3000	summary statistics and quarterly report	By-Law Enforcement
								Q4	3000			

SDBIP/BUDG ET REF.NO	LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Sport	Arts Culture 8	Recreation	1	1	T	T	1	la.	T.	T	
								Q1	1		
KDI 40. ODO	0	Heritage, Arts		Number of Heritage, Arts				Q2	1	Q1-Q4:Quarterly	Assistant Manager:
KPI 13: CDS (234)	Quantity Indicator	and Culture programmes	All wards	and Culture programmes implemented	Number	7	4	Q3	1	Report, Attendance register	Heritage, Arts and Culture
								Q4	1	G	
				,				Q1	16		
KPI 14: CDS	Executive	Sport and		Number of formal municipal				Q2	16	Q1-Q4: Maintenance	Manager: Sport, Arts,
(253)	Manager Output	Recreation maintenance	All Wards	sport facilities maintained	Number	New KPI	14	Q3	14	report and maintenance schedule	Culture and Recreation
								Q4	14		
Libraries and l	nformation Sec	rvices									
Libraries and n		11003						Q1	1		
KPI 15: CDS	Quantity	Libraries and		Number of Library outreach				Q2	3	Q1-Q4: Quarterly	Assistant Manager:
(207)	Indicator	Information	All wards	programmes implemented	Number	8	9	Q3	3	Report, Attendance	Libraries
(201)	indicator	Services						Q4	2	register	Librarios
Sport and Reci	reation	•	1	•		1	•	1	1		
KPI 16: CDS (241)	Quantity Indicator	Sport Recreation	All wards	Number of sport and Recreation programmes	Number	4	4	Q1 Q2 Q3	1 1 1	Q1-Q4: Quarterly Report, Attendance	Assistant Manager: Sport and
. ,				implemented				Q4	1	register	Recreation

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division : Testi	ng and Licens	sing						•			
								Q1	100%		
		Motor Vehicle		% Vehicle roadworthy				Q2	100%	Q1-Q4 NaTIS	
KPI 17: CDS (260)	Adequacy Indicator	Roadworthy Test	All Wards	applications processed on the NaTIS system	%	100%	100%	Q3	100%	L112:L131Report RD323	
								Q4	100%		
								Q1	100%		
KPI 18: CDS	Adaguasi			% Learners licence				Q2	100%	Q1-Q4 NaTIS Reports	
(257)	Adequacy Indicator		All Wards	applications processed	%	100%	100%	Q3	100%	RD323 & R754	
(237)	indicator	Learner and driving licence		on the NaTIS system				Q4	100%	10323 & 10734	Assistant Manager: DLTC & VTS
		test and						Q1	100%		DLICAVIS
KPI 19: CDS	Adequacy	issuing		% Driving licence				Q2	100%	Q1-Q4 NaTIS Reports	
(257)	Indicator		All Wards	applications processed	%	100%	100%	Q3	100%	RD323 & R754	
				on the NaTIS system				Q4	100%	1	
								Q1	100%		
				% of motor vehicles				Q2	100%	Q1-Q4: Revenue	
KPI 20: CDS	Adequacy	Weighbridge	All Wards	processed to determine	%	100%	100%	Q3	100%	report on weighbridge	
(261)	Indicator	Operations		weight for licensing purposes	,~		,	Q4	100%	operations	
								Q1	100%		
140104 000				% Motor vehicle				Q2	100%	04 04 N 710 D	
KPI 21: CDS	Adequacy		All wards	registrations Processed	%	100%	100%	Q3	100%	Q1-Q4 NaTIS Report	
(259)	Indicator			on the NaTIS system				Q4	100%	RD323	
		NA-1						Q1	100%		
KDI 00. ODO	A -l	Motor Vehicle		% Motor vehicle licence				Q2	100%	04 04 N-TIO D	Assistant Manager:
KPI 22: CDS (259)	Adequacy Indicator	Registration and Licensing	All Wards	renewals processed on	%	100%	100%	Q3	100%	Q1-Q4 NaTIS Report RD323	MVRA
(259)	indicator	and Licensing		the NaTIS s system				Q4	100%	. KD323	
		1						Q1	100%		
KPI 23: CDS	Adequacy			% motor vehicle				Q2	100%	Q1-Q4 NaTIS Report	
(259)	Indicator		All Wards	penalties processed on	%	100%	100%	Q3	100%	RD323	
·/				the NaTIS system				Q4	100%		

National	Outcome 9: Resp	onsive, accour	ntable, effecti	ive and efficient loca	l government s	system					
Outcome NDP	Building a pro	fessional, car	pable, citize	n-focused public s	service (NDP	Chapter 13)					
Chapter	Danaing a pro	occional, cap	Jubio, Giti <b>2</b> 0	public c							
Strategic Goal	To deliver affo	ordable, quali	ty and susta	inable services to	communities	s					
KPA	<b>Basic Service</b>	Delivery and	Infrastructu	re within Commu	nity Developr	nent Services					
DEPARTMI	ENT: COMMUN	ITY DEVELO	PMENT SE	RVICES	-						
SDBIP /BUDGET REF.NO	Planning level	PROJECT	то	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
		Provision of		Number of libraries				Q1	_	Q4: List of libraries	
		catalogued		provided with				Q2	_	and list catalogued	
KPI 1: CDS	Executive	library	All Wards	catalogued	Number	New target	21	Q3	_	book	Manager: SACR
	Manager Output	information resources		information resources (books)				Q4	21		·
				Number of libraries				Q1	_		
	Executive	Refurbishment		maintained in line				Q2	_	Q4: Maintenance Plan	
KPI 2: CDS	Manager Output	of libraries	All Wards	with the	Number	New target	15	Q3	_	and Report	Manager: SACR
				maintenance plan				Q4	15	,	
								Q1	_	_	
								Q2	2	Q2: Delivery note and invoice	
KPI 3: CDS (513)	Executive Manager Output	Road Marking machinery	All Wards	Number of road marking machinery purchased	Number	New target	2	Q3	_	_	Manager: Public Safety
								Q4	2	Q4: Delivery note and invoice	



**ECONOMIC DEVELOPMENT SERVICES** 

National Outcome	Outcome 9: R	esponsive, accountabl	le, effective	e and efficient local governmen	nt system						
NDP Chapter	NDP Chapter	3 Economy and emplo	yment, Ch	apter 4: Economic Infrastructure	e, Chapter 8:	Transforming	g Human Settl	ements			
Strategic Goal	Sustainable S	Services to the commu	nity								
KPA	Local Econor	nic Development									
SDBIP/BUDGET REF.NO	Planning Level	PROJECT NAME	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Enterpr	rise and Rural	Development		T	1	1			1		Г
KPI 1: EDS	Manager's	Mechanization		% farmers support provided				Q1	100%	Q1-Q4: Log Requests register, request forms and acknowledgements of the	Manager: Enterprise and
(322)	sub-output	Programmes	All Wards	against request received	%	100%	100%	Q2	100%	farmers & Mechanisation programme	Rural Development
								Q3 Q4	100%	report	
								Q4 Q1	500		
								Q2	500		
KPI 2: EDS (318)	Quantity Indicator	Business Inspections	All Wards	Number of business compliance inspections conducted	Number	1293	2000			Q1-Q4: Quarterly Business inspections report and inspection	Assistant Manager: Business Development Services
(316)	indicator	·		inspections conducted				Q3	500	forms	Development Services
								Q4	500		
								Q1	60		
KPI 3: EDS	Quantity	Business Registration	All Wards	Number of Private Companies and cooperatives registered with	Number	356	240	Q2	60	Q1-Q4: list of registered businesses	Assistant Manager: Business
(319)	Indicator	business Registration	All Wards	CIPC	Number	356	240	Q3	60	and proof of registration	Development Services
								Q4	60		
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Develo	pment Planni	ng							•		
				1				1			
KPI 4: EDS	Executive							Q1	100%		
(338)		Development Planning	All Wards	% compliant development applications submitted to the	%	New KPI	100%	Q2	100%	Q1 - Q4 Proof of Submission to MM & Registers of Compliant / Complete	Manager: Development
	Manager: Output	Development Planning	All Wards	% compliant development applications submitted to the MM	%	New KPI	100%	Q2 Q3	100% 100%	Q1 - Q4 Proof of Submission to MM & Registers of Compliant / Complete applications	Manager: Development planning
	Manager:	Development Planning	All Wards	applications submitted to the	%	New KPI	100%	Q2 Q3 Q4	100% 100% 100%	Registers of Compliant / Complete	
	Manager:	Development Planning	All Wards	applications submitted to the	%	New KPI	100%	Q2 Q3 Q4 Q1	100% 100% 100% 15	Registers of Compliant / Complete	
KPI 5: EDS	Manager: Output Quantity	Development Planning	All Wards	applications submitted to the MM  Number of inspections	% Number	New KPI	100%	Q2 Q3 Q4 Q1 Q2	100% 100% 100% 15 25	Registers of Compliant / Complete applications  Q1 - Q4: Inspection register &	planning  Manager: Development
KPI 5: EDS (330)	Manager: Output			applications submitted to the MM				Q2 Q3 Q4 Q1	100% 100% 100% 15	Registers of Compliant / Complete applications	planning
	Manager: Output Quantity			applications submitted to the MM  Number of inspections				Q2 Q3 Q4 Q1 Q2	100% 100% 100% 15 25	Registers of Compliant / Complete applications  Q1 - Q4: Inspection register &	planning  Manager: Development
	Manager: Output Quantity			applications submitted to the MM  Number of inspections				Q2 Q3 Q4 Q1 Q2 Q3 Q4	100% 100% 100% 15 25 25	Registers of Compliant / Complete applications  Q1 - Q4: Inspection register &	planning  Manager: Development
(330)	Manager: Output Quantity Indicator	illegal Land Use		applications submitted to the MM  Number of inspections conducted on illegal land use  Average time (days) taken to				Q2 Q3 Q4 Q1 Q2 Q3 Q4	100% 100% 100% 15 25 25	Registers of Compliant / Complete applications  Q1 - Q4: Inspection register & Inspection reports	planning  Manager: Development planning
	Manager: Output Quantity			applications submitted to the MM  Number of inspections conducted on illegal land use				Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3	100% 100% 100% 15 25 25 25 30 days	Registers of Compliant / Complete applications  Q1 - Q4: Inspection register &	planning  Manager: Development
(330) KPI 6: EDS	Manager: Output  Quantity Indicator	Illegal Land Use  Development Planning	All Wards	Average time (days) taken to submit compliant Application to the Section 80: Portfolio	Number	108	150	Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q1	100% 100% 100% 15 25 25 25 30 days 30 days	Registers of Compliant / Complete applications  Q1 - Q4: Inspection register & Inspection reports  Q1-Q4: Proof of submission to the EM for submission to Section 80 Portfolio	planning  Manager: Development planning  Manager: Development
(330) KPI 6: EDS	Manager: Output  Quantity Indicator	Illegal Land Use  Development Planning	All Wards	Average time (days) taken to submit compliant Application to the Section 80: Portfolio	Number	108	150	Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3	100% 100% 100% 15 25 25 25 30 days 30 days 30 days	Registers of Compliant / Complete applications  Q1 - Q4: Inspection register & Inspection reports  Q1-Q4: Proof of submission to the EM for submission to Section 80 Portfolio	planning  Manager: Development planning  Manager: Development
(330) KPI 6: EDS	Manager: Output  Quantity Indicator	Illegal Land Use  Development Planning	All Wards	Average time (days) taken to the Section 80: Portfolio Committee  Average time (days) taken to submit compliant Application to the Section 80: Portfolio Committee	Number Time bound	108	150 30 days	Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4	100% 100% 100% 15 25 25 25 30 days 30 days 30 days	Registers of Compliant / Complete applications  Q1 - Q4: Inspection register & Inspection reports  Q1-Q4: Proof of submission to the EM for submission to Section 80 Portfolio Committee  Q1-Q4: Draft agenda index and the list	planning  Manager: Development planning  Manager: Development
(330) KPI 6: EDS (333)	Manager: Output  Quantity Indicator  Time Frame Indicator	Illegal Land Use  Development Planning Applications	All Wards	Average time (days) taken to the Section 8: Portfolio Committee  Average time (days) taken to submit compliant Application to the Section 80: Portfolio Committee	Number	108	150	Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2	100% 100% 100% 15 25 25 25 30 days 30 days 30 days 30 days	Registers of Compliant / Complete applications  Q1 - Q4: Inspection register & Inspection reports  Q1-Q4: Proof of submission to the EM for submission to Section 80 Portfolio Committee	planning  Manager: Development planning  Manager: Development planning

SDBIP/BUDGET REF.NO	Planning Level	STRATEGIC PRIORITY	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Building Develor	pment Manag	jement	ı			I		1			
								Q1	1750		
								Q2	1750		
KPI 8: EDS (327)	Activity	Building Inspections conducted	All Wards	Number of inspections conducted on Buildings	Number	6723	7000	Q3	1750	Q1-Q4: Building Inspection Register, Monthly Inspection reports and inspection forms	Assistant Manager: Building control
								Q4	1750		
								Q1	3 days		
								Q2	3 days	Q1 -Q4:List of Notices served of non-	
KPI 9: EDS	Manager's	Building Inspections conducted (Responses		Average time (days) taken to respond to complaints on non-				Q3	3 days	compliant buildings and	Manager: Building
(327)	sub-output	to complaints on non- compliant buildings)	All Wards	compliant buildings from the date of receipt	Time bound	3 days	3 days	Q4	3 days	applications/complaints, Summary calculation of days taken & inspection report	Development Management
		D 111 DI						Q1	30 days		
KPI 10: EDS		Building Plans Applications (Approve		Average time (days) taken to				Q2	30 days	Q1 -Q4: Summary register of applications showing turnaround	Manager: Building
(327)	Activity	compliant building plans from date of	All Wards	approve compliant building plans from date of receipt	Time bound	11 days	30 days	Q3	30 days	times. List of approved building plans	Development Management
		receipt )						Q4	30 days	and Approval Letters	
							,	Q1	2 days		
KPI 11: EDS		Building Plans Applications (Process compliant application		Average time (days) taken to				Q2	2 days	Q1-Q4: Register summary of applications received showing	Manager: Building
(327)	Activity	and issue certificate of	All Wards	issue certificate of occupancy from date of final inspection	Time bound	1 day	2 days	Q3	2 days	turnaround times and Copies of	Development Management
		occupancy from date of final inspection)						Q4	2 days	occupancy certificates	
								Q1	3 days		
								Q2		Q1-Q4: applications and payment	
KPI 12: EDS	Activity	Outdoor Advertising:	All Wards	Average time taken (days) taken to process outdoor	Time bound	New KPI	3 days		3 days	receipt	Assistant Manager: Outdoor
(334)	Activity	Applications	All Walus	advertising applications	Time bound	New IXI I	3 days	Q3	3 days	Register summary of applications received showing turnaround time	advertising
								Q4	3 days	-	
						•		Q1	170		
KPI 13: EDS		Outdoor advertising		Number of outdoor advertising				Q2	170	Q1-Q4: Outdoor advertising inspections Register, Monthly Inspection reports and inspection forms	Assistant Manager: Outdoor
(366)	Activity	inspections	All wards	inspections conducted	Number	New KPI	680	Q3	170		advertising
								Q4	170		

Division: Tourisr	n Developme	nt								-		
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
								Q1	25			
KPI 14: EDS	Manager's	Township Tourism		Number of youth trained on				Q2	_	Q1-Q3: List of learners, Report on	Assistant Manager:	
(366)	sub-output	Youth Learnership on Food and beverage	All Wards	Tourism, food and beverages	Number	New KPI	20	Q3	20	Tourism youth trained and attendance register	Information and Transformation	
								Q4	_			
								Q1	_			
KPI 15: EDS	Quantity	Tourism Stakeholders	All Wards	Number of Tourism stakeholder	Number	2	2	Q2	1	Q2&Q4: Attendance Registers and	Manager: Tourism	
(387)	Indicator	Engagement	All Wards	engagement sessions conducted	Number	2	2	Q3	_	minutes	Development	
								Q4	1			
								Q1	1			
KPI 16: EDS	Quantity	MCLM Tourism		Number of inspections		New KPI		Q2	2	Q1-Q4: Inspection register, Inspection	Assistant Manager:	
(369)	Indicator	Infrastructure Inspections	All Wards	conducted on Tourism related	d Number		6	Q3	2	forms & Inspections report	Information and Transformation	
		inspections	All Wards	7 III 7 Valao	infrastructure				Q4	1		Transformation
		0 11 M - 11 0 M						Q1	1			
KPI 17: EDS	Quantity	Small, Medium & Micro Enterprises		Number of Tourism awareness				Q2	_	Q1&Q3: Invites, Attendance register	Assistant Manager: Product	
(369)	Indicator	(SMMEs) Tourism Awareness	All Wards	campaigns conducted	Number	New KPI	2	Q3	1	and Report	development and Implementation Support	
								Q4				
								Q1				
		΄ Ι Ι Ι Ι Ι Ι Ι Ι Ι Ι Ι Ι Ι Ι Ι Ι Ι Ι						Q2	1		Assistant Manager: Product	
KPI 18: EDS (387)	Quantity Indicator		΄ Ι Ι Ι Ι Ι Ι Ι Ι Ι Ι Ι Ι Ι Ι Ι Ι Ι Ι	'   ΔII Warde I	ds Number of capacity building sessions conducted for SMMEs Number	Number New KPI	New KPI	KPI 2	Q3	1	Q2&Q3: Invites, Attendance register and Report	Assistant Manager: Product development and Implementation Support
(387) Indicator b	, ,						Q4	_		pissation cappoit		



STRATEGIC INVESTMENT PROGRAMME

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system
NDP Chapter	NDP Chapter 3 Economy and employment, Chapter 4: Economic Infrastructure, Chapter 8: Transforming Human Settlements
Strategic Goal	Sustainable Services to the community
КРА	Local Economic Development
DEPARTMENT: S	TRATEGIC INVESTMENT PROGRAMME

Division: Human	Settlement and	l Real Estate									
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1	20		
1/D/ / O/D	Quantity	Real Estate		Number of inspections				Q2	20	Q1-Q4: Inspection	Manager: Human
KPI 1: SIP	Indicator	Management	All Wards	conducted on Municipal Properties	Number	99	80	Q3	20	Report & Inspection Forms	Settlement and Real estate
								Q4	20		
								Q1	15		
	Quantity	Informal		Number of inspections				Q2	15	Q1-Q4: Inspection	Manager: Human
KPI 2: SIP	Indicator	settlements	All Wards	conducted on informal settlements	Number	New KPI	60	Q3	15	Report & Inspection Forms	Settlement and Real estate
								Q4	15		
								Q1			
	Quantity			Number of municipal				Q2	_		Manager: Human
KPI 3: SIP	Indicator	Property disposal	All Wards	properties disposed	Number	0	450	Q3	_	Q4: Disposal Report	Settlement and Real estate
								Q4	450		Real estate
								Q1	_		
		Human		l				Q2	_		
KPI 4: SIP	Quantity Indicator	settlement and real estate policies	All Wards	Number of revised human settlement and real estate policies submitted to EXCO	Number	New KPI	3	Q3	_	Q4: Draft revised policies and proof of submission to EXCO	Manager: Human Settlement and Real estate
								Q4	3		
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Trade a	nd Investment	promotions									
				Number of investment and				Q1	1	Q1: Draft Policy and	Assistant
KPI 5: SIP	Quantity Indicator	Investment and Incentive policy	All Wards	incentive policy submitted	Number	New KPI	1	Q2	_	Proof of submission to	Manager: Trade and Investment
				to the Acting EM				Q3 Q4	_	the AEM	promotion
								Q1	_		Assistant
		Manufair at Oa :		No.				Q2	_	04 5	Manager: Trade
KPI 6: SIP	Quantity	Municipal Socio- economic review	All Wards	Number of economic synthetic report submitted	Number	0	1	Q3	_	Q4: Economic synthetic report and	and Investment promotion and
	Indicator	and Outlook		to Acting EM		-		Q4	1	Proof of submission	proof of submission to EXCO

	·											
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)											
Strategic Goal	To deliver affordable, quality and sustainable services to communities											
KPA	, ,											
DEPARTMEN	EPARTMENT: STRATEGIC INVESTMENT PROGRAMME											
SDBIP /BUDGET REF.NO	Plannin g level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
								Q1	_	Q2: Project plan and progress report		
KPI 1: SIP	Executive	Pr3: Kagiso Ext.13 Roads	All M/- ad-	% implementation planning milestones for	Normalia			Q2	100%	progress report	Assistant Manager: Catalytic Investment Programme  Assistant Manager: Catalytic Investment Programme  Assistant Manager: Catalytic Investment Programme  Assistant Manager: Catalytic Investment Programmer	
(793)	Manager Output	and Stormwater	All Wards	Pr3: Kagiso Ext.13 Roads and Stormwater	Number	_	1	Q3	_			
								Q4	_			
				% implementation				Q1	_	Q2: Project plan and		
KPI 2:SIP	Executive	Pr10: Rietvallei		planning milestones for				Q2	100%	progress report	Assistant Manager: Catalytic Investment	
(551)	Manager	Ext. 1 And	All Wards	Pr10: Rietvallei Ext. 1	Number	_	100%	Q3	_			
	Output	Proper		and Proper roads and stormwater				Q4			Programme	
								Q1	_	Q2: Project plan and progress report		
KPI 3: SIP	Executive Manager	Pr5: Rietvallei Ext.5 Roads	All Wards	% implementation planning milestones for	Number	100%	100%	Q2	100%	1 13 111 17	Manager: Catalytic	
(513)	Output	And Stormwater	All Walds	Pr5: Rietvallei Ext.5 Roads and Stormwater	Number	10078	10076	Q3	_		Manager: Catalytic Investment Programme  Assistant Manager: Catalytic Investment Programme  Assistant Manager: Catalytic Investment Manager: Catalytic Investment	
								Q4	_			
		PR4:Roads Rehabilitation		% implementation				Q1	100%	Q1: Project plan and progress report		
KPI 4: SIP	Executive	And		planning milestones for Roads Rehabilitation		4000/	4000/	Q2	_	1 -3		
(513)	Manager Output	Resurfacing In Kagiso And Krugersdorp	All Wards	and Resurfacing In Kagiso and Krugersdorp	Number	100%	100%	Q3	_		Investment	
		West		West				Q4	_			



INFRASTRUCTURE DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system												
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13												
Strategic Goal	To deliver affordable, quality and sustainable services to communities												
KPA	PA Basic Service Delivery and Infrastructure within Infrastructure Services												
Division: Flo	Division: Fleet Management												
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON		
				Number of mounted Superlift trucks				Q1	_	-Q3&Q4: Load test certificates issued and a list of mounted superlift trucks			
KPI 1: IDS (062)	Output Indicator	Fleet Management	All wards	inspected in compliance with OHS		New KPI	15	Q2	_		Manager: Fleet Management		
				Act Regulation No. 85 of 1993	5			Q3	4				
								Q4	11				
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON		
Division: Ro	ads and Storm w	vater											
		Gravel Road		% of service requests		0.407	4000/	Q1	70%	Q1- Q4: List of request	Assistant Manager: Road Network		
KDI 0. IDO	Efficiency							Q2	70%				
KPI 2: IDS	Indicator	Network Maintenance	All Wards	completed vs requests received	%	84%	100%	Q3	100%	received and the Quarterly progress report	Management		
								Q4	100%				
								Q1	70%				
KPI 3: IDS	Efficiency	Roads and		% of service requests				Q2	70%	Q1- Q4: List of request	Assistant Manager:		
(069)	Indicator	Storm water maintenance	All Wards	completed vs requests received	%	57%	100%	Q3	100%	received and the Quarterly progress report	Road Works and Maintenance		
								Q4	100%				
			All wards	% engineering				Q1	80%				
KPI 4: IDS	Output Indicator	Traffic		applications attended	%	98%	80%	Q2	80%	Q1- Q4: List of applications received and the Quarterly	Assistant Manager:		
(075)		Engineering		to vs requests received	,,,	3373	00,00	Q3 Q4	80%	progress report	/aintenance		
				TOOCIVCU				Q4	80%				

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	IWARDS TO	PERFORMANCE	UNIT OF MEASURE	IRASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
		% of works requests				Q1	70%	04.04.5			
KPI: 5 IDS	Time Frame	Building	All Wards	attended to in line with works requests	%	50%	100%	Q2	70%	Q1-Q4: Request forms, request register and	Assistant Manager: Building Services  Assistant Manager: General Building Maintenance
(059)	Indicator	Maintenance		received for Electricity	ed for Electricity			Q3	100%	Summary of calculation	
				and Plumbing				Q4	100%		
				% of works requests				Q1	70%		
KPI 6: IDS	Time Frame	Building		attended to in line with works requests				Q2	70%	Q1-Q4: Request forms,	•
	Indicator	Maintenance	All Wards	received for  Maintenance Building	%	50%	100%	Q3	100%	request register and Summary of calculation	
				and Carpentry				Q4	100%		

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1	70%		
KPI 7: IDS	Adequacy	Maintenance of	All Wards	% response to requests for maintenance to	%	50%	70%	Q2	70%	Q1-Q4: Job Cards and register of complaints received and attended	
(069)	Indicator	water network	7.11. 11.01.00	prevent water losses	,,,	30,0	1070	Q3	70%	to.	
								Q4	70%		
								Q1	2526	Q1-Q2: Quarterly report with a number of chemical toilets &	Senior Engineering Technician: Maintenance Projects
KPI 8: IDS (060)	Quantity Indicator	Chemical Toilets provision to informal and rural	All wards	Number of informal settlements provided	Number	87	78	Q2	2526	Technic	
(000)		communities		with chemical toilets				Q3	78		
								Q4	78		
								Q1	45	Q1-Q2: Quarterly report with the list of settlements/areas provided	
KPI 9: IDS (076)	Quantity Indicator	Vacuum Services to Municipal Sites	All wards	Number of municipal sites provided with vacuum tanker services	Number	New KPI	40	Q2	45	with vacuum tanker services & frequency of maintenance.	Senior Engineering Technician: Maintenance Projects
								Q3	40	Q3-Q4: Quarterly report with the list of municipal sites provided	
								Q4	40	with vacuum tanker services. Service Sheets	
								Q1	130		
KPI 10: IDS	Quantity Indiaster	Distribution of tankered water to	All Wards	No. of informal	Number	101	121	Q2	130	Q1-Q4: Quarterly report with the	
(061)	Quantity Indicator	Informal Settlements	All Wards	settlements provided with tankered water	Number	131	131	Q3	131	list of settlements provided with tankered water. Delivery Sheets.	Technician: Maintenance Projects
								Q4	131		

Division: Water	er and sanitation		-		-	_	-		-		
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 11: IDS (057)	Quality Indicator	Percy Stewart WWTW WULA Audit Compliance Monitoring.	26, 27, 28 37	Number of WULA audit conducted	Number	1	1	Q1 Q2 Q3 Q4	- - - 1	Q4: WULA Audit Report	Assistant Manager: Sewage Waste Treatment Works
KPI 12: IDS (162)	Quality Indicator	Flip Human WWTW WULA Audit Compliance Monitoring.	1-5, 6-16, 36	Number of WULA audit conducted	Number	1	1	Q1 Q2 Q3 Q4	- - - 1	Q4: WULA Audit Report	Assistant Manager: Sewage Waste Treatment Works
								Q1 Q2	-	Q1: Developed Annual Maintenance Plan	Assistant Manager: Sewage Waste Treatment Works
KPI 13: IDS (489)	Quality Indicator	Maintenance of Waste Water Treatment (Percy Stewart)	26, 27, 28 37		%	New KPI	50%	Q3	20%	Q3: Emergency maintenance Plan, Progress reort with 20% completed milestones and Job Cards	
			% Implementation of maintenance milestone in line with Percy steward WWTW maintenance plan					Q4	50%	Q4: Emergency maintenance Plan, Progress reort with 50% completed milestones and Job Cards	
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1	-	Q1: Developed Annual Maintenance Plan	
								Q2	=	=	
KPI 14: IDS (487)	Quality Indicator	Maintenance of Waste Water Treatment (Flip Human)	1-16, 36,	% Completion of maintenance milestones in line with Emergency maintenance plan	%	New KPI	50%	Q3	20%	Q3: Emergency maintenance Plan, Progress reort with 20% completed milestones and Job Cards	Assistant Manager: Sewage Waste Treatment Works
								Q4	50%	milestones and Job Cards  Q4: Emergency maintenance Plan, Progress reort with 50% completed milestones and Job Cards	
								Q1	97%		
KPI 15: IDS		Water Quality Monitoring		% Compliance of potable				Q2	97%	Q1-Q4: Water Quality analysis	Assistant Manager:
(490)	Quality Indicator	(Compliance of drinking water)	All Wards	water with national water quality standards	%	83%	75%	Q3	75%	certificate and quarterly progress report	Scientific & Quality Control Services
		c.aiking water)						Q4	75%		