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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.

Conte			
3.	. 1	DISCUSSION - AMENDMENTS TO THE SDBIP PER DEPARTMENT.	4
3.	.1 (OFFICE OF THE CHIEF AUDIT EXECUTIVE(CAE)	4
	3.1.	1 CAE-TOP LAYER	4
	3.1.	2 CAE-OPERATIONAL LAYER	4
3.	.2 (OPERATIONS MANAGEMENT(OM)	5
	3.2.	1 OM-TOP LAYER	5
	3.2.	2 OM-OPERATIONAL LAYER	5
3.3	FII	NANCIAL MANAGEMENT SERVICES(FMS)	6
3.3.	1 FN	IS-TOP LAYER	6
3.3.	2 FN	IS-OPERATIONAL LAYER	7
3.4	CC	DRPORATE SUPPORT SERVICES(CSS)	7
3.4.	1 CS	SS-TOP LAYER	7
3.4.	2 CS	SS-OPERATIONAL LAYER	8
		EPARTMENT INTEGRATED ENVIRONMENTAL SEMENT(DIEM)	9
		EM-TOP LAYER	
3.5.	2 DII	EM-OPERATIONAL LAYER	9
	Divi	sion: Biodiversity Management	9
3.6		DMMUNITY DEVELOPMENT SERVICES(CDS)1	
3.6.	1 CE	OS-TOP LAYER1	0
3.6.	2 CE	OS-OPERATIONAL LAYER1	1
	Divi	sion: Public Safety1	1
	Divi	sion: Sports, Arts and Recreation1	1
3.7	EC	CONOMIC DEVELOPMENT SERVICES(EDS)1	2
3.7.	1 EC	OS-TOP LAYER1	2
3.7.	2 EC	S-OPERATIONAL LAYER1	3
	Divi	sion: Enterprise and Rural Development1	4
	Divi	sion: Development Planning1	4

3.8 STRATEGIC INVESTMENT PROGRAMMES(SIP)	15
3.8.1 SIP-TOP LAYER	15
3.8.2 SIP-OPERATIONAL LAYER	17
Division: Human Settlement and Real Estate	17
Division: Catalytic Investment Programme: Trade and In Amendment of the KPI	vestment Promotions 17
3.9 INFRASTRUCTURE DEVELOPMENT SERVICES	(IDS)18
3.9.1 IDS-TOP LAYER	18
Division: Roads and Stormwater	19
3.9.2 IDS-OPERATIONAL LAYER	20
Division: Roads and Stormwater	20
Division: Water and Sanitation	21

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 th 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 rd
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 th 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 rd and 4 th 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: SIF (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 rd quarter target combined with the 4 th quarter target. The division is currently preparing for the disposal and the disposal will happen at once in the 4 th quarter.
KPI 3: SIP	Number of revised human settlement and real estate policies submitted to EXCO.	N/A	3	N/A	3 rd quarter targets moved to 4 th 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

	leigy dei vices				
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.	 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. Ensuring that there is an alignment between the means of verification and the reported performance.
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).
 Reported achievement not accurate. Overstatement of the reported achievement. Insufficient documentation (evidence) to support achievement. 	 Ensuring that the reported achievement is supported by accurate, valid and complete evidence. The process to verify evidence and identify any outstanding evidence from the 1st and 2nd quarter is underway to ensure the completeness of evidence.
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.	 Review and verification of project plans is underway. To ensure that project plans are duly signed and approved.
Incorrect method of calculation.	 Review of the Technical Indicator Description (TID) to verify the method of calculation. 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. The compilation of listings as evidence, for all KPI's measured in numbers is in process, and ensuring completeness thereof.

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.

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:	Responsive, acc	ountable, 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 accountable governance within the municipality													
DEPARTMENT	DEPARTMENT: OFFICE OF CHIEF AUDIT EXECUTIVE													
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE		RESPONSIBL E PERSON			
				Number of the Quality				Q1	1					
KPI 1: CAE	CAE's	- Δ		All Wards		assurance framework	Number	New Target	et 1	Q2	_	Q1: Quality assurance framework	Chief Audit Executive	
(205)	Output			developed	Q3	_								
								Q4	_					
		Internal Audit	All Wards	% of Approved Internal Audit Plan implemented	%	95%		Q1	100%	Q1-Q4: Approved Internal audit plan & Quarterly Progress report	Chief Audit Executive			
KPI 2:	CAE's						100%	Q2	100%					
CAE(202)	Output							Q3	_					
								Q4	_					
								Q1	100%	Q1-Q4: Approved				
				% Ethics Activities				Q2	100%	Ethics and				
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			
(200)	σαιραι	211100		Investigation plan				Q4	_	of activities implemented	Executive			
								Q1	1					
KPI 4: CAE	CAE's	Risk	All Wards	Number of strategic risk	Number	New Target	t 1	Q2	_	Q1: Strategic risk register	Chief Audit Executive			
	Output	Management	All Walus	register developed				Q3	_					
								Q4	_	<u> </u>				



OPERATIONS MANAGEMENT

National Outcome	Outcome 9:	Responsive, accοι	ıntable, effe	ctive and efficient local	government	system					
NDP Chapter	Building a p	rofessional, capab	ole, citizen-fo	cused public service (N	IDP Chapter 1	3).					
Strategic Goals	To ensure a	ccountable govern	ance within	the municipality and T	ostrengthen o	ommunity pa	articipation				
	NT: OPERAT	IONS MANAGEMEN	NT								
KPA	GOOD GOV	ERNANCE AND PU	BLIC PARTIC	CIPATION							
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			Number of Strategic				Q2	_	Q3: Strategic	Executive Manager:
KPI 1: OM	Manager	Strategic Planning	All Wards	planning review session	Number	New KPI	1 1	Q3	1	plan and	Operations Management
(986)	Output			conducted				Q4	_	attendance register	
								Q1	_		Executive Manager: Operations
KPI 2: OM	Executive	AGSA Action		% implementation of				Q2		- Audit assessed	
(282)	₂₎ Manager	Plans	All Wards	AGSA Audit Action	%	New KPI	100%	Q3	_		
,	Output			plans					100%	OPCA pane	Management
								Q4	100%		
KDI O. OM				Number of SDBIP				Q1	_	Q4: Proof of	Executive Manager: Operations Management
KPI 3: OM (431)	Manager's Sub-outputs	Annual SDBIP	Annual SDBIP All Wards	copies submitted to the Executive Mayor	Number	New KPI	1	Q2 Q3	_	submission to	
(431)	- Sub-outputs	ipuis						Q3 Q4	1		
								Q1	100%	Q1-Q4: IDP	
	l	IDP Process plan		% implementation of				Q2	100%	process plan	Executive Manager:
KPI 4: OM (001)	Manager's Sub-outputs	and	All Wards	the approved IDP	%	100%	100%	Q3	100%	and	Operations
(001)	Sub-outputs	Implementation		Process plan				Q4	100%	implementation report	Management
								Q1	100% of planned actions implemented		
KPI 5: OM	Executive	Piek Management	All Wards	% implementation of Strategic Risk register	%	Now torget	100%	Q2	100% of planned actions implemented	Q1-Q4:	Executive Manager:
(282)	Manager: Output	Risk Management All V	All Wards	mitigations actions	76	New target	100%	Q3	100% of planned actions implemented		Operations Management
								Q4	100% of planned actions implemented		



FINANCIAL MANAGEMENT SERVICES

National Outcome	Outcome 9: Res	sponsive, acco	untable, effective and efficien	t local governn	nent system								
NDP Chapter	Building a prof	essional, capal	ole, citizen-focused public ser	vice (NDP Chap	oter 13)								
Strategic Goal	To ensure acco	untable govern	nance within the municipality										
DEPARTMENT: FII	NANCIAL MANAC	SEMENT SERVI	CES										
KPA FINANCIAL VIABILITY													
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON			
							Q1	_					
KPI 1: FMS (349)	CFO's output	Budget	Number of Budget report submitted to Council	Number	New KPI	2	Q2	_	Q3 & Q4: Proof of submission	Chief Financial			
	CFO's output	Management			New KPI		Q3	1	to Council	Officer			
							Q4	1					
		Grants expenditure	% expenditure on the Financial Management Grant	l %	100%	100%	Q1	25%					
KPI 2: FMS (357)	CFO's output						Q2	50%	Q1-Q4: In-year monitoring	Chief Financial			
KF12. FIVIS (337)	CFO's output						Q3	60%	report	Officer			
							Q4	100%					
							Q1	89%					
I/DL 0: EMO (0.40)	OFOIs systems	One dit Occation	O/ Decrease collected	0/	050/	000/	Q2	89%	Q1- Q4: in-year monitoring	Chief Financial			
KPI 3: FMS (342) C	CFO's output	Credit Control	% Revenue collected	%	85%	89%	Q3	89%	report (collection on main tariff)				
							Q4	89%					

KPA: GOOD GOVE	RNANCE & PUB	LIC PARTICIPA	TION							
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
						85%	Q1	_		Chief Financial
KPI 4: FMS (361)	CFO's output	AGSA Action	% implementation of finance related AGSA Audit Action	%	69%		Q2 Q3		Q3-Q4: Internal Audit assessed OPCA pane	
		Plans	plans				Q4	85%	assessed OPCA pane	Officer
				Q1	31-Aug-23					
		Annual	Date for the submission of the				Q2	_	Q1: Proof of submission of the	Chief Financial
KPI 5: FMS (347)	CFO's output	Financial Statements	Annual Financial Statements to the AGSA	Date	Aug-22	Aug-23	Q3	_	AFS to the AGSA	Officer
							Q4	_		
	Executive Manager:	Risk Management		%	New target		Q1	100% of planned actions implemented		
KPI 6: FMS (361)						100%	Q2	100% of planned actions implemented	Q1-Q4: Quarterly report	Chief Financial
(60.7)	Output						Q3	100% of planned actions implemented		Officer
							Q4	100% of planned actions implemented		
KPA: LOCAL ECO	NOMIC DEVELOR	PMENT			_					
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
KPI 7: FMS (357)	CFO's output	Youth exposure to employment	Number of interns recruited	Number	New KPI	5	Q1 Q2 Q3 Q4		Q4: Appointment report	Chief Financial Officer



CORPORATE SUPPORT SERVICES

National Outcome	Outcome 9 Responsive accountable effective and efficient local government system							
NDP Chapter	ilding a professional capable citizen focused public service NDP Chapter 13							
Strategic Goal	To ensure accountable governance within the municipality							
DEPARTMEN	NT: CORPORATE SUPPORT SERVICES							

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	DEDECOMME	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJEC T MILESTONE		RESPONSIBLE PERSON
								Q1	_		
								Q2	_	Q4: Copy of the	Executive
KPI 1: CSS (282)	Executive Manager: Output	Organisational Development and Design	All Wards	Number of change management plan approved	Number	New target	1	Q3	_	approved Change management plan and EXCO minutes	Manager: Corporate Support Services
								Q4	1		
					1	1		Q1	_	_	
								Q2	_	_	
								Q3	_	_	Executive
KDI 2: CSS I	Executive Manager: Output	Workplace skills plan (WSP)	All Wards	Number of WSP submitted to LGSETA			1	Q4	1	Q4: Acknowledgemen t letter from LGSETA for the submission of the WSP	Manager: Corporate Support Services

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJEC T MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 3: CSS (282)	Executive Manager Output	AGSA Action Plans	All wards	% implementation of AGSA Audit Action plans	%	New Target	85%	Q1	_	Q3-Q4: Internal Audit assessed OPCA pane	Executive Manager: Corporate Support Services
								Q2	_		
								Q3	85%		
								Q4	85%		
KPI 4: CSS (296)	Executive Manager Output	Legal services	All wards	Number of by-laws reviewed	Number	New Target	2	Q1	_	Q4: Draft by- laws, emails between css and the user department and emails circulated to all users requesting comments/inputs	Manager: Corporate Support Services
								Q2	_		
								Q3	_		
								Q4	2		
KPI 5: CSS (282)	Executive Manager Output	Human Resource Policies	All wards	Number of HR reviewed policies submitted for approval	Number	New Target	5	Q1	_	Q3: Copy of HR policies and proof of submission to Budget and Treasury	
								Q2	_		
								Q3	5		
								Q4	_		
KPI 6: CSS	Executive Manager: Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q1	100% of planned actions implemented	Q1-Q4: Quarterly report	Executive Manager: Corporate Support Services
								Q2	100% of planned actions implemented		
								Q3	100% of planned actions implemented		
								Q4	100% of planned actions implemented		



INTEGRATED ENVIRONMENTAL MANAGEMENT

National	Outcome 9: Responsive, accountable, effective and efficient local government system
Outcome	
NDP Chapter	Chapter 5 Transitioning to a low carbon economy
Strategic Goal	To provide sustainable services to the community

DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

	1			T	ı	1	ı		1	T	ı
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	20	Q2: Delivery note, Invoice	
								Q3	_		
KPI 1: IEM (502)	Executive Manager: Output	Waste Management	All Wards	Number of Skip bins purchased	Number	New target	20	Q4	20	Q4: Delivery note, Invoice	Executive Manager: Integrated Environmental Management
								Q1	_		
KPI 2: IEM	Executive	Kagiso Cemetery		% implementation of Kagiso Cemetery Hydro Survey &				Q2	100%	Q2: Approved scope of	
(849)	Manager:	Hydro Survey & Drainage	All Wards	Drainage Construction project	%	New target	100%	Q3	_	work and project plan, progress report,	Integrated Environmental Management
	Output	Construction		milestones in line with the approved Scope of work				Q4	_	milestone certificate	
KPA: LOCAL	ECONOMIC	DEVELOPMENT		•					1	l	·
								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	Q3	_	_	Integrated Environmental
	Output	Opportunities	All Wards	created	Number	New KPI	1000	Q4	1000	Q4 - Confirmation Letters for participants and payment file	Management

KPA: GOOD	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
SDBIP REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1	_		
KPI 4: IEM	Executive	AGSA Audit	All Wards	% implementation of AGSA Audit	%	New target	85%	Q2	_	Q3-Q4: Internal Audit	
(382)	Manager: Output	Action plans	All Wards	Action plans	%	New target	85%	Q3	85%	assessed OPCA pane	Environmental Management
								Q4	85%		
								Q1	100%		
KPI 5: IEM	Executive			% implementation of Strategic				Q2	100%	Q1-Q4: Quarterly report	Executive Manager: Integrated Environmental Management
(382)	Manager: Output	Risk Management	All Wards	Risk register mitigations actions	%	New target	100%	Q3	100%		
								Q4	100%		
KPA: FINAN	CIAL VIABILI	тү				•	1		•		
SDBIP REF.NO	PLANNING LEVEL		WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
	Evecutiv-							Q1	_		Executive Manage
KPI 6: IEM	Executive Manager	External Fund	All Wards	Rand value of external funding	Rand value	New target	R50 Million	Q2	_	Q4: Proof of revenue	Integrated
(382)	Output	raising		sourced	Rand value	value New target		Q3	_	collected	Environmental Management
								Q4	R50 Million		



COMMUNITY DEVELOPMENT SERVICES

National Outcome	Outcome 9: Res	ponsive, accou	ntable, effecti	ve and efficient local gov	vernment sy	rste m					
NDP Chapter	NDP Chapter: B	uilding a profes	ssional capabl	e citizen focused public	service NDF	Chapter 13					
Strategic Goal	To provide susta	inable service	s to the comm	unity							
DEPARTMENT:	COMMUNITY DEV	/ELOPMENT SE	RVICES								
KPA: SERVICE	E DELIVERY AN	ID INFRASTR	UCTURE DE	VELOPMENT							
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1	_		
14514 050								Q2	_	Q3: Needs analysis report,	Executive Manager:
KPI 1: CDS (513)	Executive Manager Output	Cds-	All Wards	Number of libraries supplied with furniture	Number	New KPI	10	Q3	10	List of libraries, Delivery	Community Development
(5.5)		Purchasing Of						Q4	10	note and invoice	Services
		Library							_		
		Furniture & Equipment						Q1			
KPI 2: CDS	Executive	_Ls_01		Number of libraries				Q2			Executive Manager:
(513)	Manager Output		All Wards	supplied with equipment	Number	New KPI	10	Q3	10	List of libraries, Delivery note and invoice	Community Development Services
								Q4	10	note and invoice	Oct vices
								Q1	_		
KPI 3: CDS	Fuggition	Durahaaa af		Number of Libraries				Q2	_	Q4: Need analysis report,	Executive Manager:
(513)	Executive Manager Output	Purchase of ICT Equipment	All Wards	provided with ICT	New target	New KPI	18	Q3	_	List of libraries, Delivery	Community Development
(/		,,,		equipment				Q4	18	note and invoice	Services
								Q1	1125		
KPI 4: CDS (229)	Executive Manager Output	Indigent	All Wards	Number of households registered for indigent	Number	4838	4350	Q2	1125	Q1-Q4: Quarterly indigent management report and	Executive Manager: Community Development
(229)	Manager Output	registration		support				Q3	1050	Indigent register	Services
								Q4	1050		
KPA: FINANCIA	L VIABILITY	I			1						
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASUR E	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1			
KPI 5: CDS	Executive	Grants	A II 10/ a m² -	% expenditure on the	0/	000/	4000/	Q2	_	Q4: SACR Expenditure	
(255)	Manager Output	expenditure	All Wards	SACR grant	%	90%	100%	Q3	_	Grant Report	
								Q4	100%		
								Q1	_		Executive Manager:
KPI 6:CDS	Executive	Grants		% expenditure on the				Q2	_	Q4: HIV/AIDS Expenditure	Executive Manager: Community Development
(227)	Manager Output	expenditure		100%	Q3	_	Grant Report	Services			
			1					Q4	100%	1	COLVICES
				`				Q1	-		
KPI 7:CDS	Executive	External Fund	All Wards	Rand value of external	Rand value	New target	R50 Million	Q2	_	Q4: Proof of funding	
(243)	Manager Output	raising		funding sourced	Rand value	alue New target F	<u> </u>	Q3	- DEG MUUTA		
			1	I	<u> </u>	1		Q4	R50 Million	I	

KPA: GOOD G	OVERNANCE AND	PUBLIC PARTI	CIPATION	-			-	-			
SDBIP REF.NC	PLANNING LEVEL		WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET		PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1	100% of planned actions implemented		
KPI 8: CDS	Executive	Risk	All Wards	% implementation of Strategic Risk register	%	New target	100%	Q2	100% of planned actions implemented	Q1, Q2 and Q4: Quarterly	Executive Manager: Community Development
(243)	Manager: Output	Management	agement All Wards Strategic Risk register witigations actions 9			Q3	-	report	Services		
								Q4	100% of planned actions implemented		
								Q1	_		
KPI 9: CDS	Executive	AGSA Audit	All Wards	% implementation of	0/6	100%		Q2 Q3	_	Q4: Internal Audit	Executive Manager: Community Development
(243)	Manager: Output	Action plans	1 All Wards 1 ' 1 % 1 100% 1 10	10070	Q4	100%	assessed OPCA pane	Services			



ECONOMIC DEVELOPMENT SERVICES

National Outcome	National Outcome 9: Responsive, accountable, effective and efficient local government system										
	Chapter 3:	Economy and Emplo	yment, Chapter 4	: Economic Infrastructure a	and Chapter 8: T	ransforming Hum	an Settlements				
Strategic Goal		•		sed economic developmen	•	<u>, , , , , , , , , , , , , , , , , , , </u>					
DEPARTMEN	IT: ECONOM	IIC DEVELOPMENT S	SERVICES								
KPA: SERVI	CE DELIVER	Y AND INFRASTRUC	TURE DEVELOPM	ENT							
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 & milestone certificate	
								Q2	100% implementation of planned activities	Progress report & milestone certificate	
			Krugersdorp	% implementation of municipal building project milestones (activities) in line with the project plan	%	79%	100%	Q3	100% implementation of planned activities	Progress report & milestone certificate	Executive Manager: Economic Development Services
KPI 1: EDS (953 & 981)	Output Refurbishment of Municipal Buildings and Chamdor offices	pal Buildings					Q4	100% implementation of planned activities	Progress report & milestone certificate		
								Q1			
			Chamdor	% implementation of Chamdor refurbishment	9/	Now target	1009/	Q2	100% implementation of planned activities	Project Plan, Progress report & milestone certificate	Executive Manager: Economic
			Chamdor	project milestones (activities) in line with the project plan	%	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	_	_	
								Q2	_	_	Executive Manager:
KPI 2: EDS	Executive	Tourism	All Words	% Commercialisation of	%	Now toract	1009/	Q3		_	Economic
(383)	Manager: Output	Management	All Wards	Krugersdorp Game Reserve in line with the plan	% 0	New target	100%	Q4	100%	Project plan, Progress report & milestone certificate	Development Services
KPA: FINAN	CIAL VIABIL	ITY									
SDBIP Ref.	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
KPI 3: EDS (321)	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the Expanded Public Works Programme (EPWP) grant	%	100%	100%	Q1 Q2 Q3 Q4	25% 50% 75% 100%	Q1-Q4: Expenditure report	Executive Manager: Economic Development Services
	l		<u> </u>	1			1	U 4	100%	1	2 3

Q1-Q4: Quarterly report Q3-Q4: Internal Audit assessed OPCA pane MEANS OF VERIFICATION	Services Executive Mana Economic
Q3-Q4: Internal Audit assessed OPCA pane MEANS OF	Economic Development Services Executive Mana Economic Development Services RESPONSIBLE
assessed OPCA pane MEANS OF	Executive Mana Economic Development Services
assessed OPCA pane MEANS OF	Economic Development Services
assessed OPCA pane MEANS OF	Economic Development Services
assessed OPCA pane MEANS OF	Development Services
MEANS OF	Services RESPONSIBLE
_	
_	
_	Executive Manage
Q4: Copy of the draft SMME Strategy, EXCO Agenda, EXCO Minutes	Economic Development Services
	Executive Mana
Q4: Copy of the draft LED Strategy, EXCO	Economic
Agenda, EXCO Minutes	Development
	Services
 	
O4: Copy of the draft	Executive Mana
Cooperatives Strategy,	Economic
EXCO Agenda, EXCO Minutes	Development Services
1	
	Executive Mana
	Economic
Q1: EPWP Stats,	
	Economic Development Services
	EXCO Agenda, EXCO Minutes



INFRASTRUCTURE DEVELOPMENT SERVICES

National Outcome	Outcome 9: Res	ponsive, accounta	ble, effective	and efficient local governmen	t system						
	NDP: Building a	professional capa	able citizen fe	ocused public service NDP Chap	oter 13						
Strategic Goal	To provide susta	ninable services to	the commu	nity							
		UCTURE DEVEL									
KPA: SERVI	CE DELIVERY /	AND INFRASTRU	JCTURE DE	EVELOPMENT	1		ı	1	T		
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE		RESPONSIBLE PERSON
Division: Fle	et Managemer	nt	•		•	•		•			
								Q1	2		
								Q2	2		
KPI 1: IDS	Executive		All Wards	Number of refuse compactor	Number	New Target	2	Q3	_	Q1-Q2: Delivery note and	Executive Manager: Infrastructure Development Services
(197)	Manager: Output			trucks purchased				Q4	2		
								Q1	_		
		Procurement of						Q2	1		Executive Manager:
KPI 2: IDS	Executive	vehicles	All Wards	Number of mechanical	Number	New Target	1	Q3	_	Q2: Delivery note and Invoice	•
(197)	Manager: Output		ΔII Wards	breakdown bakkie purchased		New Target		Q4	-		Development Services
				`				Q1	_		
KPI 3: CDS	Executive	All Ward	All Wards	Ards Number of road block bus purchased	Number	Number New Target	arget 1	Q2	_	Q4: Delivery note and invoice	Executive Manager: Infrastructure
(513)	Manager: Output							Q3	-		Development Services
								Q4	1		

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Wat	er and sanitation	1			L	L	I.		L		L
								Q1	_	_	
		IDS-Percy Steward Waste Water	37,38,29,28,	% Process equipment & units				Q2	_	_	Executive Manager:
KPI 4: IDS (884)	Executive Manager: Output	Treatment Works (WWTW) Refurbishment		refurbished in line with the refurbishment project plan at Percy Steward	%	47%	80%	Q3	_	_	Infrastructure Development Services
		T to a both to a						Q4	_	_	
								Q1	_	-	
		IDS-Flip Human	35,34,18,19, 16,15,14,13,	% Process equipment & units				Q2	_	_	Executive Manager: Infrastructure Development Services
KPI 5: IDS (883)	Executive Manager: Output	WWTW Refurbishment	12,11,10,9.8 .7,6,5,4,3,2,	refurbished in line with refurbishment project plan at Flip Human	%	6%	80%	Q3	30%	Project plan, progress report & milestone certificate	
			'					Q4	50%	Progress report & milestone certificate	
								Q1	_	_	
l		IDS Smart						Q2	_	_	Executive Manager: Infrastructure Development Services
KPI 6: IDS (592)	Executive Manager: Output	Conventional	All Wards	Number of conventional water meters installed	Number	New Target	3000	Q3	2000	Project plan, progress report & milestone certificate	
								Q4	1000	Progress report & milestone certificate	
								Q1	=	_	
								Q2	_	_	
KPI 7: IDS (837)	Executive Manager: Output		Ward 31	Km of uPVC water pipeline replaced with steel pipeline	Km	New Target	3km	Q3	_	_	Executive Manager: Infrastructure Development Services
								Q4	_	_	Development Cerwood
								Q1	_	_	
KDI 0: IDO	F	IDS-Rural and		Nt				Q2		_	Executive Manager:
KPI 8: IDS (837)	Executive Manager: Output	informal Areas Water Supply.	Ward 30	Number of water connections at Tarlton(Matshelapata)	Number	New target	700	Q3	_	_	Executive Manager: Infrastructure Development Services
								Q4	_	_	
								Q1 Q2	_	_	
									_	_	
KPI 9: IDS	Executive		Ward 31	Number of Booster pumpstation	Number	New Target	1	Q3	_	_	Executive Manager: Infrastructure
(837)	Manager: Output		77810 31	constructed	Number	er New Target	,	Q4	_	_	Development Services

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1	_	_	
								Q2	_	_	Function Management
KPI 10: IDS (987)	Executive Manager: Output	IDS Counter Water meters	All Wards	Number of Bulk Water Feed Monitoring meters Installed	Number	New Target	1	Q3	_	Project Plan, Progress report & milestone certificate	Executive Manager: Infrastructure Development Services
								Q4	1	Progress report & milestone certificate	
								Q1	_	_	
								Q2	_	_	Former Manager
KPI 11: IDS (987)	Executive Manager: Output	IDS Zonal Water Meters x22	All Wards	Number of Zonal bulk water meters replaced	Number	New Target	30	Q3	_	Project plan, progress report	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		Project plan, progress report	Executive Manager: Infrastructure Development Services
								Q4	50	Progress report & milestone certificate	
				•				Q1	_	_	
		IDS Smart						Q2	_	_	
KPI 13: IDS (172)	Executive Manager: Output	Conventional Water Meters_Indigent_w	All Wards	Number of prepaid water meters replaced and installed	Number	New Target	2800	Q3	_	_	Executive Manager: Infrastructure Development Services
		5						Q4	_	_	

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	MSCOA PRO JECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Ro	oads and Storm	water									
								Q1	0,35km		
KPI 19: IDS	Executive	IDS-Construction of Robin Road	39	Km of road constructed	km	New KPI	0,35KM	Q2	_	Q1: Completion certificate	Executive Manager: Infrastructure
(802 & 988)	Manager: Output	Extension					.,	Q3	_	and the close-out report	Development Services
KDA FINIANO	NAL WARRIETY 45	20/						Q4	0,35km		
SDBIP REF.NO	PLANNING LEVEL	MSCOA	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
				% expenditure on the Water				Q1	_	_	Executive Manager:
KPI 20: IDS	Executive Manager: Output	Grants expenditure	All Wards	Services Infrastructure grant	%	100%	100%	Q2	_	_	Infrastructure
(484)	ivianager: Output			(WSIG)				Q3 Q4	_ 100%		Development Services
								Q4 Q1	100%	Expenditure report	
				% expenditure on the Integrated				Q2	_	_	Evecutive Manager
KPI 21: IDS	Executive	Revenue	All Wards	National Electrification	%	100%	100%	Q3	_	_	Executive Manager: Infrastructure
(484)	Manager: Output	generation	7 III Walas	Programme (INEP) Grant	,,	10070	10070	Q4	100%	Expenditure report	Development Services
KPA: GOOD (GOVERNANCE AN	I ID PUBLIC PARTIC	IPATION		1			l			
SDBIP Ref. No	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1	_		
								Q2	_		Executive Manager:
KPI 22: IDS	Executive	AGSA Audit	All Wards	% implementation of AGSA Audit	%	100%	85%	Q3	85%	Q3-Q4: Internal Audit	Infrastructure
(484)	Manager: Output	Action plans		Action plans				Q4	85%	assessed OPCA pane	Development Services
								Q1	100% of planned actions implemented	Quarterly report	
KPI 23: IDS	Executive			% implementation of Strategic				Q2	100% of planned actions implemented	Quarterly report	Executive Manager:
	Manager: Output	Risk Management	All Wards	Risk register mitigations actions	· //	New target	100%	Q3	100% of planned actions implemented	Quarterly report Quarterly report	Infrastructure Development Services
								Q4	100% of planned actions implemented		



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	T: STRATEGIC INVESTMENT PROGRAMME

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Division: Human Settlement and Real Estate

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	
KPI 1: SIP	Executive Manager:	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	Acting Executive Manager:
(913)	Output	(ML) New Reservoir		milestones (activities) in line with the project plan		milestones achieved		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	
								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	%	New target	100%	Q2	100% implementation of planned activities	Progress report and milestone certificate	Executive Manager:
(913)	Output	Reservoir		milestones (activities) in line with the project plan				Q3	100% implementation of planned activities	Completion certificate. Progress report and milestone certificate	Strategic Investment Programme
								Q4			1
								Q1	100	Quality assurance reports	
								Q2	100	Quality assurance reports	Acting
KPI 3:SIP (916)	Executive Manager:		30	Number of houses completed	Number	171	600	Q3	100	External Quality assurance	Executive Manager: Strategic
(910)	Output							Q4	300	reports Gauteng Department of Human Settlements	Investment Programme
								Q1			Acting
								Q2			Executive
KPI 4: SIP	Executive Manager:	Brickvale	30	Km of roads and stormwater	Km	New target	1 Km	Q3		Project plan	Manager:
(916)	Output	housing	30	constructed	KIII	New target	1 Kill	Q4	1 Km	Progress report and Completion certification	Strategic Investment Programme
		1						Q1	_	Project plan	
								Q2			Acting
KPI 5: SIP (916)	Executive Manager: Output	Anager: 30 Tarlton/E project mile	% implementation of Tarlton/Brickvale reservoir project milestones in line with	%	100% planning milestones	lanning lestones	Q3	100% implementation of planned activities	Project plan, progress report and milestone certificate	Executive Manager: Strategic	
	Output			the plan		achieved	5	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			•			•	1	-	•
								Q1	=	=	
		Prt-Pr4:Roads						Q2	=	_]
KPI 6: PRT (561)	Executive Manager: Output	Rehabilitation And Resurfacing In Kagiso And	13.9 &7	%implementation of Roads Rehabilitation and Resurfacing project milestones in line with	%	100% planning milestones	100%	Q3	100% implementation of planned activities	Q3: Project plan, Progress report and Milestone Certificate	Assistant Manager: Project implementation
	·	Krugersdorp West_Rs		the plan		achieved		Q4	100% implementation of planned activities	Q4: Progress report and milestone certificate	Support
		Cds-		%implementation of				Q1	100%	Q1: Completion certificate, progress report and milestone certificate	Acting
KPI 6: SIP	Executive	Construction		Construction of Kagiso Elderly				Q2	_		Executive Manager:
(540)	Manager: Output	Of Kagiso Elderly Service Centre_Sd	12,9	Service Centre project milestones (activities) in line with the plan	%	75%	100%	Q3	100% implementation of planned activities	Q3: Project plan, Progress report and milestone certificate	Strategic Investment Programme
								Q4	100% implementation of planned activities	Q4: Practical completion certificate	
								Q1	100% implementation of planned activities	Q1: Project plan, Milestone certificate and progress report	
KPI 7: SIP	Executive		31	%implementation of Ga Mogale Sports Complex project				Q2	100% implementation of planned activities	Q2: Milestone Certificate & Progress report	Acting Executive Manager:
(876)	Manager: Output		31	milestones (activities) in line with the plan	%	91%	100%	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	Programme
								Q1	=	=	
								Q2	_	_	Acting
KPI 8: SIP (503)	Executive Manager:	Refurbishment of Krugersdorp	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
(555)	Output	Museum		line with the plan				Q4	100% implementation of planned activities	Q4: Milestone Certificate & Progress report	Investment Programme
								Q1	_	_	
		IEM-West						Q2	-	=	Acting Executive
KPI XX: SIP (848)	Executive Manager: Output	Cemetery Access	Haven % Cemetery 9 Access m	% implementation of 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						Q4	100% implementation of planned activities	Q4: Milestone Certificate & Progress report	Programme

KPA: FINANC	IAL VIABILITY	15%										
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
								Q1	_		Acting	
	Executive			% expenditure on the Integrated				Q2	_		Executive	
KPI 9: SIP	Manager:	Grants expenditure	All Wards	Urban Development grant	%	100%	100%	Q3	_	Q4: Expenditure report	Manager: Strategic	
	Output			(IUDG)				Q4	100%		Investment Programme	
								Q1	_		Acting	
	Executive			% expenditure on the Human				Q2	_		Executive	
KPI 10: SIP	Manager: Output	Revenue generation	All Wards	Settlement Development Grant (HSDG)	%	100%	100%	Q3	_	Q4: Expenditure report	Manager: Strategic	
	Carpar			(1.020)				Q4	100%		Investment Programme	
KPA: GOOD 0	OVERNANCE	AND PUBLIC P	ARTICIPATION	5%					·			
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
								Q1	100% of planned actions implemented			
	Executive							Q2	100% of planned actions implemented		Acting Executive	
KPI 11:SIP	Manager: Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q3	100% of planned actions implemented	Q1-Q4: Quarterly report	Manager: Strategic Investment Programme	
								Q4	100% of planned actions implemented		rogiamine	
								Q1	_		Acting	
	Executive			% implementation of AGSA Audit Action plans				Q2	_	Q3-Q4: Internal Audit assessed	Executive Manager:	
KPI 12: SIP	Manager:	Action plans			%	No finding	ng 85%	Q3	85%	OPCA pane	Strategic	
	Output	U Δction nlane	Action plans	ction plans					Q4	85%		Investment Programme



Operational Layer

Revised SDBIP
2023/24
Service Delivery and Budget Implementation Plan



CHIEF AUDIT EXECUTIVE

National	Outcome 9: Re	esponsive, accol	untable, effective	and efficient local government system							
Outcome NDP Chapter	Building a pro	fossional canab	la citizan-facuea	d public service (NDP Chapter 13)							
NDP Chapter	bulluling a pro-	iessionai, capab	ie, citizeri-rocuse	a public service (NDF Gliapter 13)							
Strategic Goal	To ensure goo	od participative g	overnance in con	npliance with the Constitution							
KPA	GOOD GOVER	NANCE AND PUB	LIC PARTICIPATION	ON							
DEPARTMENT:	OFFICE OF CHIE	F AUDIT EXECUT	TVE								
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	i										
								Q1	100%	Q1: Approved Internal audit plan & Quarterly Progress report	
KPI 1: CAE (202)	Manager Sub-Output	Assurance services	All Wards	% implementation of projects in line with the approved Internal Audit Plan	%	95%	100%	Q2	100%		Manager: Internal Audit
								Q3	100%	Q2-Q4: Quarterly progress report	
								Q4	100%		
				Number of Quality assurance				Q1	1	Q1:Copy of the Draft Quality	
KPI 2: CAE	Manager	Assurance services	All Wards	improvement plan (internal	Number	New Target	1	Q2	_	assurance improvement plan and	Manager: Internal Audit
(202)	Sub-Output	Services		assessment) developed				Q3	_	proof of submission to the CAE	Audit
								Q4	_		
								Q1	_		
KPI 3: CAE	Manager	Assurance		Number of internal assessments				Q2	1	Q2-Q4: Quality assurance report	Manager: Internal
(202)	Sub-Output	services	All Wards	conducted on Implementation of Quality assurance framework	Number	New Target	1	Q3	1	(Internal assessment)	Audit
								Q4	1		
							`	Q1	1		
KPI 4: CAE	Manager	Assurance	All Wards	Number of reports compiled on the stakeholders evaluation of the Audit	Number	1	1	Q2	_	Q1: Audit Committee Performance Evaluation Report/ Evaluation forms	Manager: Internal
(202)	Sub-Output	services	All Walds	committee performance	Number	'	'	Q3	_	submitted to stakeholders	Audit
								Q4	_		
								Q1	1	Q1- Q4: Proof of submission to	
KPI 5: CAE (202)	Sub-Output	Assurance services	All Wards	Number of Audit Committee resolution registers submitted to EXCO	Number	4	4	Q2	1	EXCO (Email) and updated FAC	Manager: Internal Audit
(202)		351 VICE3		registers subifficed to EACO				Q3	1	Resolution Register	Audit
								Q4	1		

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
Division: Corpor	rate Ethics								•		
								Q1	_	Q4: Approved Ethics Projects Plan 2024/25FY and proof of submission	
KPI 6: CAE	Sub-Output	Corporate Ethics	All Wards	Number of 2024/25 Ethics Projects	Number	New Target	1	Q2	_	to CAE for approval	Manager: Corporate Ethics
(203)		Ethics		Plan submitted to the CAE for approval				Q3	_		Ethics
								Q4	1		
								Q1	4	Q1-Q4: Approved Ethics Projects Plan 2023/24 FY and proof of	
KPI 7: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Projects implemented in line with the approved Ethics Plan	Number	New Target	16	Q2	4	projects implemented	Manager: Corporate Ethics
(203)		Ettiics		2023/24 FY				Q3	4		Ettilos
								Q4	4		
								Q1	1	Q1-Q4: Proof of investigation report	
KPI 8: CAE	Sub-Output	Corporate	All Wards	Number of investigations and dust of	Number	New KPI	4	Q2	1	submitted to CAE (Final/ Closure/ Progress)	Manager: Corporate
(203)	Sub-Output	Ethics	All Wards	Number of investigations conducted	Number	New KPI	4	Q3	1		Ethics
								Q4	1		
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
Risk Managen	nent	•	•		•		•	•	•		•
								Q1	100%	Q1: Annual Plan & Progress report	
KPI 09: OM	Quantity	Risk	All Wards	% implementation of the Annual Risk	%	100%	100%	Q2	100%		Assistant Manager:
(454)	Indicator	management		Management implementation plan			6 100%	Q3	100%		Risk Management
								Q4	100%		



OPERATIONS MANAGEMENT

National Outcome	Outcome 9: R	esponsive, accoun	table, effective a	and efficient local government system							
NDP Chapter	Building a pro	fessional, capable,	, citizen-focused	public service (NDP Chapter 13)							
Strategic Goal	To ensure god	od participative gov	ernance in com	pliance with the Constitution							
	Good Governa	nce and Public Par	rticipation within	Operations management Department							
Division: Moni	toring And Eva	luation									
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		
KPI 1: OM (424)	Manager's Sub-outputs	Independent oversight Committees	All Wards	Number of Performance Audit Committee resolutions circulated for implementation	Number	4	3	Q2 Q3 Q4	1	Q1, Q3 and Q4: PAC Minutes and Updated PAC Resolution Register and Circulation E-mail	Assistant Manager: Monitoring and Evaluation
KPI 2: OM (447)	Manager's Sub-outputs	Tabling of the Municipal Annual Report	All Wards	Number of Municipal Draft Annual Report submitted to EXCO	Number	New KPI	1	Q1 Q2 Q3	1 - -	Q1: Proof of submission to secretariat	Assistant Manager: Monitoring and Evaluation
KPI 3: OM	Sub-output	SDBIP Compliance	All Wards	Number of SDBIP performance reports submitted to	Number	New KPI	4	Q4 Q1 Q2	1	Q1-Q4: Proof of submission to	Manager: Performance Monitoring
(431)	Indicator	Reporting	741 Walds	Council	Number	New Kiri	-	Q3 Q4	1	Secretariat	and Evaluation
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										
								Q1	_		
KPI 4: OM (986)	Manager's Sub-outputs	Strategic Planning Review	All Wards	Number of Departmental Strategic reviews conducted	Number	New KPI	8	Q2	_	Q4: Copy of strategic planning document and the attendance registers	Manager: Strategic Planning
(900)	Sub-outputs	Flairing Review						Q3 Q4		document and the attendance registers	
SDBIP/BUDG ET REF.NO		PROJECT	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)								
KPI 5: OM	Manager's	IDP Process plan						Q1	1	Q1: Proof of submission to secretariat	Manager: Integrated Development
(001)	Sub-outputs	and Implementation	All wards	Number of the IDP process plan submitted to Council	Number	New KPI	1	Q2 Q3	_	for Council and/or Council resolution	Planning
								Q4			
								Q1	_		
KPI 6: OM	Activity	IDP participation	All Wards	Number of IDP Public Participation inputs analysis	Number	2	1	Q2 Q3	_	Q4: Public Participation analysis	Assistant Manager: Integrated
(001)	Activity	ibe participation	All Walds	conducted	Number	2	'		_	report(s)	Development Planning
								Q4	1		
								Q1 Q2	_		
KPI 7: OM	Manager's	IDP Development	All Wards	Number of IDP document(s) submitted to EXCO for	Number	2	2		_	Q3 - Q4: Proof of submission to EXCO	Manager: Integrated Development
(001)	Sub-outputs	and Review	All Walus	Council	Number	2	2	Q3	1	Q3 - Q4. P1001 01 Submission to EXCO	Planning
								Q4	1		
		IDP Submissions						Q1	1		
KPI 8: OM	Manager's	to the MEC for	All Wards	Number of IDP document(s) submitted to the MEC	Number	New KPI	3	Q2	_	Q1 & Q4: Proof of submission to the	Manager: Integrated Development
(001)	Sub-outputs	Local Government					-	Q3	_	MEC (Email)	Planning
								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 Custo	mer Care				•	•			•
								Q1	_		
								Q2	2		
KPI 9: OM	Manager's		All Wards	Number of co-branding (destination) partnerships	Number	4	4	Q3	1	Q2-Q4: Copy of the rights package	Manager: Corporate Communication and Customer
(432)	Sub-outputs			entered into.	Number			Q4	1	Q2 Q4. Copy of the lights package	Care
		Brand, Marketing and Events						Q1	100%		
		Management						Q2	100%		
KPI 10: OM	Manager's		All Wards	% of Marketing collateral development projects	%	100%	1000/	Q3	100%	Q1-Q4: List of requests, supporting design samples and projects	Manager: Corporate Communication and Customer
(448)	Sub-outputs		All Walus	implemented versus requested	76	100%	100%	Q4	100%	design samples and projects implemented	Care
								Q1	_		
KPI 11: OM	Quantity	Communication						Q2	1		Assistant Manager:
(453)	Indicator	Management	All Wards	Number of external publications published	Number	1	3	Q3	1	Q2-Q4: Copies of External Publications	Communications
								Q4	1		
								Q1	3		
								Q2	3		
KPI 12: OM (449)	Quantity Indicator	Communication Management	All Wards	Number of interactive email signature updated	Number	3	12	Q3	3	Q1-Q4: Screenshots of active email signature	Assistant Manager: Communications
(443)	indicator	Management						Q4	3	orginatoro	Communications
								Q1	80%		
KPI 13: OM	Adequacy	Customer	All Marde	Wards % queries received versus attended to through the call Centre	e %		80%	Q2	80%	% Q1-Q4: Call Centre system report	Assistant Manager: Customer Care
(434)	Indicator	Satisfaction	All Walus				00%	Q3	80%		
								Q4	80%		



FINANCIAL MANAGEMENT SERVICES

National Outcome	Outcome 9: R	esponsive, accountable, effective a	and efficient local government system								
NDP Chapter	Building a pro	ofessional, capable, citizen-focused	d public service (NDP Chapter 13)								
Strategic Goal	To provide eff	ficient, effective and sustainable fir	nancial resource management services for th	ne municipality							
NKPA	Municipal Fina	ancial Viability									
DEPARTMEN	NT: FINANCIAL	MANAGEMENT SERVICES									
SDBIP/BUD GET REF.NO	_	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
Division: Rev	venue Manage	ment		•	•	•		•			
							Q1	_			
KPI 1:	Managaria		0/ implementation of ODCA estion plans				Q2	_	O2 O4 Daviewed ODCA Action plan		
FMS (344)	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: Revenue Management	
							Q4	100%			
		Reconciliation of property rates					Q1	3			
KPI 2:	Quantity	billing values on the billing	Number of reconciliations of property rates billing values against valuation modules	Number	12	12	Q2	3	Q1-Q4: Manager Revenue approved	Assistant Manager: Billing	
FMS (344)	Indicator	system against the valuation roll on the financial system	property values				Q3	3	Quarterly reconciliations	3	
		,					Q4	3			
							Q1	100%			
KPI 3:	Adequacy	Completeness of consumers	% budgeted versus revenue billed on the	%	109%	100%	Q2	100%	Q1-Q4: Analytical report approved by Manager Revenue based on Budgeted	Assistant Manager: Billing	
FMS (360)	Indicator	billed	main tariffs or services	76	10978	10076	Q3	100%	billed versus actual billed	Assistant Manager. Dining	
							Q4	100%			
							Q1	3			
KPI 4:	Quantity	Accuracy of debtors data	No. of debtors reconciliation analysis conducted Nu	Number	12	12	Q2	3	Q1-Q4: Analytical report approved by Manager Revenue on Debtors reconciliation		
FMS (359)		Accuracy of debicits data					Q3	3			
								1_			

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Cre	dit control			1			T	1		
							Q1	_		
KPI 5:	Manager's	OPCA	% implementation of OPCA action plans	%	No findings	100%	Q2	_	Q3 - Q4: Reviewed OPCA Action plan	Manager: Credit Control
FMS (342)	Sub-output	OFCA	within the reporting period	76	ino ilitalitys	100%	Q3	100%	by Internal Audit	Manager. Credit Control
							Q4	100%		
							Q1	_		
KPI 6:		Ratio Analysis on Credit control	Time taken (days) for debtors payment	Time bound	105 days	105 days	Q2	_	Q4: Debtors days report	Assistant Manager: Customer
FMS (034)	Indicator	management	Time taken (days) for debters payment	Time bound	100 days	100 days	Q3	_	Q4. Debicio dayo report	Accounts
							Q4	105 days		
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Valu	uations		I		1	I.	I.	MILLOTOILL		
							Q1	_		
KPI 7:	Manager's	OPCA	% implementation of OPCA action plans	%	No findings	100%	Q2	=	Q3 - Q4: Reviewed OPCA Action plan	Manager: Valuations
FMS (343)	Sub-output	OI OA	within the reporting period	70	140 iiilailiga	10070	Q3	100%	by Internal Audit	ivianager. valuations
							Q4	100%		
							Q1	1		
KPI 8:	Manager's	Register A	Number of property registers submitted to	Number	1	1	Q2	_	Q1: Proof of submission to the MM &	Manager: Valuations
FMS (343)	Sub-output	Ü	the MM				Q3	_	copy Supplementary Roll	Ů
							Q4	_		
			Overations and to ataliah aldon ()				Q1	100%		
KPI 9:	Adequacy	Appeals against Property	% notices send to stakeholders for the implementation of the Valuations Appeal	%		100%	Q2	100%	Q1-Q4: Appeals registers, Notices send & Update Report to Revenue indicating % completion	Assistant Manager: Property
FMS (362)	Indicator	Valuation	board decisions against the Appeals Register	/6	_	100%	Q3	100%		Valuations (Region 1)
							Q4	100%		

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Valu	uations									
							Q1	15 working days		
KPI 10:	Time Frame	Implementation of Municipal Property Rates Act and	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
FMS (362)	Indicator		parties on valuation of properties.	Time bound	13 days	days	Q3	15 working days	responses)	Valuations (Region 1)
							Q4	15 working days		
							Q1	_		
KPI 11: FMS (362)	Quantity Indicator		Number of Objections Register submitted to the CFO	Number	1	1	Q2	1	Q2: Proof of submission to CFO & Copy of Objections Register	Assistant Manager: Property Valuations (Region 2)
(552)							Q3	_	-	(129.21.2)
							Q4	_		
		Reconciliation of the General					Q1	3		
KPI 12:	EMS (362) Indicator Supplementary Valuation Ro	Valuation Roll and Supplementary Valuation Roll	Number of reconciliations of valuation roll against the valuation roll on the financial	Number	12	12	Q2	3	Q1-Q4: Reviewed Quarterly reconciliations	Assistant Manager: Property
1 IVIO (302)		against the valuation roll on the sys		Number			Q3	3	reconciliations	Valuations (Region 2)
							Q4	3	1	

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Exp	enditure Mana	agement	I	1		1	104	1	T	
							Q1 Q2	_	 	
KPI 13: FMS (346)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	100%	100%	Q3	100%	Q3 - Q4: Reviewed OPCA Action plan by Internal Audit	Manager: Expenditure
((()			The second points of the secon				Q4	100%	-,	
							Q1	1		
KDL44	Managed	learned as Francisco Francisco	Niverbase of a sistema and impossible a				Q2	1		
KPI 14: FMS (354)	Manager's Sub-output	Irregular Expenditure, Fruitless and Wasteful Expenditure	Number of registers on irregular, fruitless and wasteful expenditure compiled	Number	4	4	Q3	1	Q1-Q4: Reviewed Registers by the CFO	Manager Expenditure
` ′							Q4	1		
							Q1	3		
KPI 15:	Quantity		Number of reconciliations of monthly				Q2	3	Q1-Q4:Salaries recon approved by	
FMS (354)	Indicator	Salaries Reconciliations	salaries against the general ledger and salaries bank account.	Number	12	12	Q3	3	Manager Expenditure	Assistant Manager: Payroll
			Sulaines Barin account.				Q4	3		
					•		Q1	180 days		
KPI 16:	Time Frame	Reduction of creditors payment	Torre tolore (done) to non-conditions	Toron borrows	007 4	440 -1	Q2	160 days	Q1- Q4: Creditors Age Analysis and the	A : - 1 1 M O 1 1
FMS (354)	Indicator	period	Time taken (days) to pay creditors	Time bound	227 days	140 days	Q3	150 days	Creditors Age Analysis and th	Assistant Manager: Credito
							Q4	140 days		
			•				Q1	10 working days		
KPI 17:	Time Frame		Time taken (days) to submit Grants		9 working days	10 working	Q2	10 working days	Q1- Q4: Proof of submission: Monthly	Assistant Manager: Cost &
FMS (354)	Indicator	Management of Grant Funding	reports to National Treasury and other stakeholders	Time bound	after month end	days after month end	Q3	10 working days	monitoring of Grants report.	Grant Management
							Q4	10 working days		
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Bud	get and Treas	ury	•					•	•	
							Q1	_		
KPI 18:	Manager's	OPCA	% implementation of OPCA action plans	%	100%	100%	Q2	_	Q3-Q4: Reviewed OPCA Action plan by	Manager: Budget and Treasury
FMS (341)	Sub-output		within the reporting period				Q3	100%	Internal Audit	
							Q4	100%		
							Q1	3	O4 O4 Davisous describbed	
KPI 19:	Quantity	Cash Management	Number of performed bank reconciliations	Number	12	12	Q3 "	12	Q1-Q4: Reviewed monthly bank reconciliations and supporting	
FMS (341)	Indicator						Q3 Q3	3 recond	documents	
							Q3	3	1	

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE		RESPONSIBLE PERSON	
Division: Sup	ply Chain Man	nagement									
							Q1	_			
KPI 20:	Manager's	0004	% implementation of OPCA action plans	0/	80%	4000/	Q2	_	Q3-Q4: Reviewed OPCA Action plan by	Manager: Supply Chain	
FMS (345)	Sub-output	OPCA	within the reporting period	%	80%	100%	Q3	100%	Internal Audit	Management	
							Q4	100%			
							Q1	3			
KPI 21:	Quantity	I	Number of Inventory reconciliations	Nimeler	40	40	Q2	3	Q1-Q4: SCM report and Approved	Assistant Manager: Demand &	
FMS (356)	Indicator	Inventory management	submitted to the CFO	Number	12	12	Q3	3	Inventory recons submitted to the CFO	Logistics Management	
							Q4	3			
							Q1	_			
KPI 22:	Quantity	Supply Chain Management					Q2	_	Q4: Reviewed stock take report by SCM	Assistant Manager: Demand &	
FMS (356)	Indicator	(Annual stock take)	Number of stock take conducted	Number	4	1	Q3	_	Manager for the CFO	Logistics Management	
							Q4	1			
							Q1	3			
KPI 23:	Quantity	A 1 M	Number of reconciliations of asset	Number	40	40	Q2	3	04.04. Annual discountification Annual	Assistant Manager: Assets	
FMS (348)	Indicator	Asset Management	registers	Number	12	12	Q3	3	Q1-Q4: Approved reconciliation Asset Register	Management	
							Q4	3	regiotei		
							Q1	1			
KPI 24:	Quantity	Asset Verification and	Number of asset verifications conducted	Number	2	2	Q2	_	Q1 & Q4: Asset Verification Report	port Assistant Manager: Assets Management	
FMS (348)		Management	Number of asset verifications conducted Nu	Number	2	2	Q3	_			
							Q4	1			



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	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1												
DEPARTMENT	T: CORPORAT	E SUPPORT SERVICES											
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: Leg	DIVISION: Legal Services												
Litigation ma	nagement		1	,		1	,	1					
					Number			Q1	1	Od. Bos of of subspiceing			
KPI 1: CSS	Output	Litigation Management	All Wards	Number of Standard Operating Procedure (SOP) on		New KPI	1	Q2	_	Q1: Proof of submission to the EM and copy of SOP on Litigation Management	Assistant Manager: Litigation Management		
(297)	indicator			Litigation management submitted to EM				Q3	_				
								Q4	_				
	Output indicator	Employee relations	All Wards		Q1 Q2 Q2 Q3 Q4	Q1	1						
KPI 2: CSS				Number of Standard Operating Procedure (SOP) on Disciplinary procedure submitted to the EM		New KPI	_	Q2	_	Q1: Proof of submission to the EM and copy of SOP on Disciplinary Procedure	Manager: Legal services		
(297)							'	Q3	-				
								Q4	_				
Contract mar	nagement												
	Output indicator	1 '''	All Wards			New KPI		Q1	1	Q1: Proof of submission to the EM and SOP on SCM SLA	Manager: Legal services		
				Number of Standard Operating Procedure (SOP) on Supply Chain Management Service Level Agreement submitted to the EM	Number			Q2	_				
KPI 3: CSS (286)							1	Q3					
								Q3	_				
								Q4	_				
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: Hum	an Capital Ma	anagement											
	Manager's sub-output		All Marde		Number	New KPI		Q1	_	Q4: Draft IPMS policy and proof of submission (email)			
KPI 4: CSS (263)				Number of reviewed Individual Performance Management System policies submitted to the EM			1	Q2	_		Manager: Human Capital Management		
		,						Q3	_				
								Q4	1				
			i	<u> </u>			l	1	ı				

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
Human Capital Management: Employee Wellness											
	Quantity Indicator							Q1	1		
								Q2	1	Q1-Q4: Report and attendance registers	
KPI 5: CSS		Employee Wellness	All Wards	Number of employee wellness events held	Number	-	4	Q3	1		Manager: Human Capital Management
(277)		Services		, , , , , , , , , , , , , , , , , , , ,				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
OCCUPATION	IAL HEALTH A	AND SAFETY	I.		I.	I	I.	l	l.		
	Quantity Indicator	Occupational Health and Safety (Legal Compliance)	All Wards		S compliance inspections conducted on all municipal buildings Number 18 20 Q2 5 Q3 5 Q4 5	5					
KPI 6: CSS				Number of OHS compliance inspections conducted on all municipal buildings		18	20	Q2	5	Q1-Q4:Signed Inspection Reports	Assistant Manager: Occupational Health and Safety
(278)								Q3	5		
								Q4	5		
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 Admini	istration			l				l		
		*	All Wards					Q1	1		Assistant Manager: Ward Operations and Public Participation
						4		Q2	1		
KPI 7:CSS	Quantity			Number of functionality analysis conducted on Section 79 Committees	Number		4	Q3		Q1-Q4: Section 79 committee functionality report	
	Indicator							Q3	1		
								Q4	1		
Sub- Division:	Secretariat	Services	•		•		•		•		•
	Time Frame Indicator	me Resolutions to	s to All Wards	Average time (days) taken to disseminate Council resolutions minutes	Time bound	4,33%		Q1	7 days	Q1-Q4:	
KPI 8: CSS							7 days	Q2	7 days	Copy of the email distribution of Council	Assistant Manager: Secretariat Services
(290)							r uays	Q3	7 days	resolutions. Summary calculation of days taken	
								Q4	7 days		

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	
Sub-Division:	Sub-Division: Records Management Services											
	Activity				Number	New KPI	1	Q1	1	Q1: Draft reviewed	Assistant Manager: Records	
KPI 9: CSS		Records Management	All Wards	Number of the reviewed records management policy				Q2	_			
(305)	Activity	Records Management	All Walus	submitted to Legal	Number	New KFI	'	Q3	_	policy and proof of submission to EM	Management Services	
								Q4	_			
Division: Infor	mation Com	munication and Technology	(ICT)		•	•	•	•	•			
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	
		Network Maintenance	All Wards	% Network availability	%	81%		Q1	75%	Q1 - Q2: Network maintenance report	Manager:ICT	
KPI 10:	Output indicator						75%	Q2	75%			
CSS (299)							75%	Q3	_			
								Q4	_			
		Corporate governance ICT	All Wards		Number	New KPI		Q1	_	Q4: Proof of submission to the EM (email) and draft revised policy		
KPI 11:	Output			Number of the reviewed Corporate governance ICT Framework submitted to EM			1	Q2	_			
CSS (264)	indicator	Framework						Q3	_		Manager: ICT	
` ′								Q4	1			
				Number of sites connected to the new ICT infrastructure	e Number			Q1	_	Q2: Project sign off report	Manager: ICT	
KPI 12:	Output indicator	Voice Over Internet				New KPI	1	Q2 Q3	1			
CSS (185)		Protocol (Connectivity	All Wards					વડ	_			
(100)		project)						Q4	_			



INTEGRATED ENVIRONMENTAL MANAGEMENT

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system												
	Chapter 5 Transitioning to a low carbon economy												
	To deliver affordable, quality and sustainable services to communities												
KPA	Basic Service Delivery and Infrastructure within DIEM												
DEPARTMENT: I	NTEGRATED E	NVIRONMENTAL I	MANAGEMEN	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	6				
								Q2	_		Executive Manager: Integrated Environmental Management		
								Q3		1			
	Executive			Number of senice				40	=				
KPI 1: IEM (382)	Manager: Output	Development of Workflows/SOPs	All Wards	Number of service delivery workflow processes developed	Number	New KPI	6			Q1: Copy of Workflows developed/SOPs			
								Q4	-				
Division: Enviro	Division: Environmental Management												
	Manager's sub output	Environmental Compliance Management (Land use)	All Wards	Average time (days) taken to comment on land use applications received	Time bound		30 Days	Q1	30 days	Q1- Q4: Comments/letters sent and Register reflecting the number of days taken to comment	Manager: Environmental Management		
						15 days		Q2	30 days				
								Q3	30 days				
KPI 2: IEM (364)								Q4	30 days				
	Manager's sub	Environmental ub-Compliance						Q1	15 days		Management		
								Q2	15 days	Q1-Q4: Complaints register showing			
				Average time (days)				Q3	15 days				
KPI 3: IEM (363)	output	Management (complaints)	All Wards	taken to respond to complaints received	Time bound	8 days	15 days	Q4	15 days	turnaround times and written response to the complainant			
								Q1	1		†		
		Environmental		Number of environmental				Q2	1	Q1-Q4: Photos, Attendance	Assistant Manager:		
KPI 4: IEM (376)	Quantity	education	All Wards	education awareness	Number	4	4	Q3	1	registers and Quarterly			
	Indicator	awareness/campa igns		campaigns conducted				Q4	1	Reports	Environmental Planning		
				Average time (days) taken to respond to air quality related complaints received				Q1	15 days				
	Time Frame Indicator	Ambient Air	ity All Wards		Time bound	6 days		Q2	15 days	1			
KPI 5: IEM (375)								Q3	15 days	Q1-Q4: Registers of	Assistant Manager: Climate Change and Air Quality		
		Quality compliance monitoring					15 days	Q4	15 days	complaints received and letters responding to the complainant			

SDBIP/BUDGET REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
Division: Biodive	ersity Manage	ment										
								Q1	38			
								Q2	38			
		Parks Inspections						Q3	38	Q1- Q4: List of all parks inspected,		
KPI 6: IEM (055)	Indicator	& Monitoring In Terms of SANS 51176 and 51177	All Wards	Number of Parks Inspected	Number	32	38	Q4	38	Inspection report and	Assistant Manager: Par Management	
				`				Q1	30 days			
	Time France I	Complains		Average time (days))			Q2	30 days	Q1-Q4 Complaints		
KDI 7: IEM (055)	Time Frame	me management	nanagement All W	All Wards	taken to attend to		46 days	30 days	Q3	30 days	management register spreadsheet showing	Assistant Manager: Parks
(PI 7: IEM (055) Time Frame Indicator	management (Biodiversity Management)	iodiversity	biodiversity complaints received		Time bound	40 days	30 days	Q4	30 days	turnaround times and complaints received	Management	
								Q1	_			
KPI 8: IEM (055)	Quantity	Krugersdorp Game	38	Number of Game	Number	1	1	Q2	_		Assistant Manager:	
KFI 6. IEWI (055)	Indicator	management	30	Audit conducted	Number	'	'	Q3	_		Environmental Protection	
								Q4	1	Q4:Game Audit report		
								Q1	100%			
KPI 9: IEM (372) Adequa Indicat	Adequacy		cemeteries management services through	% grave dug in line				Q2	100%	Q1-Q4: Burial booking list		
	Indicator			% grave dug in line with burial bookings		1	100%	Q3	100%	and monthly report. Grave digging stats		
					with burial bookings				Q3 100% Q4 100%	100%		

Division: Integra	ited Waste Ma	nagement																	
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON								
KPI 10: IEM (380)	Manager:	Refuse removal in informal settlements	All Wards	Number of informal settlements provided with refuse removal services	Number	19	19	Q1 Q2 Q3 Q4	19 19 19 19	Q1-Q4: Informal settlement Skip Bin verification report, Weekly schedules and Quarterly report	Manager: Integrated Waste Management								
KPI 11: IEM Manager's sub-Mc (380) output bad	Monitoring of Buy back facilities	All Wards	Number of monitoring sessions conducted for buy back facilities	Number	16	16	Q1 Q2 Q3 Q4	4 4 4	Q1- Q4: Inspection report and attendance register	Assistant Manager: Support and Surveillance									
KPI 12: IEM Manager's sub-W. (380) output Ma	Waste Management			Management	Management	Management	Management	Management Page 1	Management		All Wards	Number of inspections conducted on waste storage/areas	Number	20	20	Q1 Q2 Q3	5 5 5	Q1- Q4: Copies of attendance Registers, signed by the representative of the premises	Manager: Integrated Waste Management
Division: Integra	ision: Integrated Waste Management	nagement	-																
KPI 13: IEM Quantity (370) Indicator	Waste Management	All Wards	Number of inspections conducted on waste minimization and sorting facilities	Number	16	16	Q1 Q2 Q3 Q4	4 4 4	Q1-Q4: Attendance Registers and inspection report	Assistant Manager: Waste Support & Surveillance									



COMMUNITY DEVELOPMENT SERVICES

National Outcome											
NDD	Building a pro	fessional, cap	able, citizer	n-focused public service (NDP Ch	apter 13)						
Stratogic	To deliver aff	ordable, qualit	y and susta	inable services to communities							
KPA	Basic Service	Delivery and	Infrastructu	re within Community Developmen	nt Services						
DEPARTM	IENT: COMMU	INITY DEVELO	PMENT SE	RVICES							
SDBIP /BUDGE T 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 :	Social Develo	pment									
	<u> </u>							Q1	3	Q1:Implementation plan and	
KPI 1: CDS		Social		Number of Social Development				Q2	3	Q1-Q4: Quarterly Report	Assistant Manager:
(256)	Output indicator	development programmes	All Wards	programmes implemented	Number	New KPI	12	Q3	3		Social Development
		, .5						Q4	3		
								Q1	1		
KPI 2: CDS	A -4: :4: . :- di4	Indigent	A II) A / I -	Number of indigent awareness	Nevertee	0	0	Q2	1	Q1-Q4: Quarterly Report and Campaign Attendance	Assistant Manager: Indigent Management Assistant Manager: Social Development Programmes
(229)	Activity indicator	ctivity indicator Programmes All Wa	All Walus	campaigns undertaken	Number	6	6	Q3	2	Registers	
								Q4	2		
								Q1	100%	Q1-Q4: Quarterly report,	
KPI3:	Adequacy			% of indigent burial support provided as				Q2	100%	indigent burial register and request register.	
CDS	Indicator	Indigent burial	All wards	per requests received	%	100%	100%	Q3	100%		
(228)								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	%	100%	100%	Q2	100%		Assistant Manager: Social Development
(228)	Indicator	i aupei buliai	All Walus	per referrals received	76	10078	10078	Q3	=		Programmes
								Q4	_		
Division :	Social Develo	pment					•			1	
								Q1	1	-	
KPI 5: CDS	Quantity			Number of HIV/AIDS awareness		_	_	Q2	1	Q1-Q4:Quarterly reports and	Assistant Manager:
(227)	Indicator		All wards	programmes implemented	Number	9	8	Q3	3	attendance register	HIV and AIDS
		HIV/AIDS grant						Q4	3		
		funding					•	Q1	92 000		
		funding						Q2	92 000	1	
KPI 6: CDS (227)		All wards	Number of people reached through HIV/AIDS door to door programme	d through Number 330,079 369,000 Q3 92,000 Q1-Q4:Quarterly rep	Q1-Q4:Quarterly report and statistics report						
(22.)		All wards HIV/AIDS door to door programme Number				320 078	078 368 000	Q4	92 000	statistics report	HIV and AIDS

SDBIP/B UDGET 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 :	Public Safety							1			
								Q1	512		
KPI 7: CDS						2004		Q2	1000		Manager: Public
(237)			All Wards	Number of roadblocks conducted	Number	2964	2500	Q3	630	Q1-Q4: Quarterly report	Safety
								Q4	600		
	Output indicator	Public Safety					40				
								120 Q3 ²⁰			
KPI 8: CDS (237)			All Wards	Number of Roads Safety Campaigns conducted	Number 120 120 Q3 Q4		03	20	Q1-Q4: Quarterly report and attendance registers	Manager: Public Safety	
, ,									40	- and allondance regioners	
								Q4			
								Q1	_		
KPI 9: CDS								30km	Q2-Q4: Quarterly reports and	Assistant Manager:	
(236)	Activity indicator	Road marking	All wards	km of road painted	km 153,6 km 90		90km	Q3	15km	statistics	Law Enforcement
								Q4	45km		
							Q4 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:	Quantity	Security		% Land invasion complaints	ion complaints		Q2	100%	Q1-Q4: Quarterly reports and	Assistant Manager:	
CDS (238)	Indicator		All wards	responded to vs received	%	100%	100%	Q3	100%	proof of request attended to & request register	Security Management
								Q4	100%		
								Q1	3000		
KPI 12:	Quantity	By-Law	All wards	Number of By-Law inspections	Number	New KPI		Q1-Q4: Monthly summary	Assistant Manager:		
CDS (215)		eniorcement		conducted within MCLM jurisdiction	thin MCLM jurisdiction Number New KPI 12 000 statistics and quarterly re	statistics and quarterly report					
								Q4	3000		
		ļ .	l .	ļ .		Į	1	1	l .	ı	

REF.NO	LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division:	Sport Arts Cult	ture & Recreat	ion	I	1		1	104	I ₄		
								Q1	1		
KPI 13:		Heritage, Arts						Q2	1	04.040	Assistant Manager:
CDS (234)	Quantity Indicator	and Culture programmes	All wards	Number of Heritage, Arts and Culture programmes implemented	Number	7	4	Q3	1	Q1-Q4:Quarterly Report, Attendance register	Heritage, Arts and Culture
								Q4	1		
								Q1	16		
								Q2	16		
KPI 14:	Executive	Sport and Recreation	All Wards	Number of formal municipal sport	Number	New KPI	14			Q1-Q4: Maintenance report and maintenance	Manager: Sport, Arts, Culture and
CDS (253)	Manager Output	maintenance	All Walds	facilities maintained	Number	New Kiri	14	Q3	14	schedule	Recreation
								Q4	14		
Libraries	and Informatio	n Services									
								Q1	1		
KPI 15:	Quantity	Libraries and		Number of Library outreach				Q2	3	Q1-Q4: Quarterly Report,	Assistant Manager:
CDS	Indicator	Information	All wards	programmes implemented	Number	8	9	Q3	3	Attendance register	Libraries
(207)		Services						Q4	2	· ·	
Sport and	Recreation										
KPI 16:								Q1	1		Assistant Manager:
CDS	Quantity Indicator	Sport Recreation	All wards	Number of sport and Recreation	Number	4	4	Q2	1	Q1-Q4: Quarterly Report,	Sport and
(241)	แนเผน	Necreation		programmes implemented				Q3 Q4	1	Attendance register	Recreation

SDBIP/B UDGET 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:	Testing and L	icensing										
								Q1	100%			
KPI 17:		Motor Vehicle						Q2	100%	Q1-Q4 NaTIS		
CDS (260)	Adequacy Indicator	Roadworthy Test	All Wards	% Vehicle roadworthy applications processed on the NaTIS system	%	100%	100%	Q3	100%	L112:L131Report RD323		
								Q4	100%			
								Q1	100%			
KPI 18:				0.1				Q2	100%	04 04 N TIO D		
CDS	Adequacy	l	All Wards	% Learners licence applications	%	100%	100%	Q3	100%	Q1-Q4 NaTIS Reports		
(257)	Indicator	Learner and driving licence		processed on the NaTIS system				Q4	100%	RD323 & R754	Assistant Manager:	
		test and						Q1	100%		DLTC & VTS	
KPI 19:	Adequacy	issuing		% Driving licence applications				Q2	100%	Q1-Q4 NaTIS Reports		
CDS	Indicator		All Wards	processed on the NaTIS system	%	100%	100%	Q3	100%	RD323 & R754		
(257)								Q4	100%			
								Q1	100%			
KPI 20:				O/ of mater webisles masses and to				Q2	100%			
CDS	Adequacy	Weighbridge	All Mards	% of motor vehicles processed to determine weight for licensing	%	100%	100%	Q3	100%	Q1-Q4: Revenue report on		
(261)	Indicator	Operations	All Warus	purposes	76	100%	100%	Q4	100%	weighbridge operations		
								Q1	100%			
KPI 21:								Q2	100%			
CDS	Adequacy		All wards	% Motor vehicle registrations	%	100%	100%	Q3	100%	Q1-Q4 NaTIS Report		
(259)	Indicator			Processed on the NaTIS system	%	100%		Q4	100%	RD323		
		Motor Vehicle						Q1	100%			
KPI 22:	Adequacy	Registration	tration	% Motor vehicle licence renewals				Q2	100%	Q1-Q4 NaTIS Report	Assistant Manager:	
CDS	Indicator	and Licensing	ation All Wards		rds % Motor vehicle licence renewals processed on the NaTIS s system	%	100%	100%	Q3	100%	Q1-Q4 NaTIS Report RD323	MVRA
(259)				,				Q4	100%			
KPI 23:]						Q1	100%			
CDS	Adequacy		All Wards	% motor vehicle penalties	%	100%	100%	Q2	100%	Q1-Q4 NaTIS Report		
(259)	Indicator		Airwaids	processed on the NaTIS system	70	100%	100%	Q3	100%	RD323		
(209)								Q4	100%			

National Outcome NDP Chapter Strategic Goal KPA	Building a pro To deliver afformation	fessional, capable, ordable, quality and Delivery and Infras	citizen-focu I sustainable structure wit	eservices to communities	pter 13)						
SDBIP /BUDGET REF.NO	Planning level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: CDS	KPI 1: CDS Executive	Provision of catalogued library information resources	All Wards	Number of libraries provided with catalogued information resources (books)	Number	New target	21	Q1 Q2 Q3 Q4	- - - 21	Q4: List of libraries and list catalogued book	Manager: SACR
KPI 2: CDS	Evecutive	Refurbishment of All	All Wards	Number of libraries maintained in line with the maintenance plan	Number	New target	15	Q1 Q2 Q3 Q4		Q4: Maintenance Plan and Report	nd Manager: SACR
KPI 3: CDS Executive (513) Manager Output	Road Marking machinery	All Wards	Number of road marking machinery purchased	Number	New target	2	Q1 Q2 Q3 Q4	_	Q2: Delivery note and invoice Q4: Delivery note and invoice invoice	Manager: Public Safety	



ECONOMIC DEVELOPMENT SERVICES

National Outcome	Outcome 9: Res	sponsive, accountab	ole, effective an	d efficient local governmen	t system						
NDP Chapter	NDP Chapter 3 I	Economy and empl	oyment, Chapte	r 4: Economic Infrastructure	, Chapter 8: Trans	forming Human S	ettlements				
Strategic Goal	Sustainable Sei	rvices to the commi	unity								
КРА	Local Economic	Development									
SDBIP/BUDGET REF.NO	Planning Level	PROJECT NAME	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Enterprise and Rural	Development				1	1					
								Q1	100%	Q1-Q4: Log Requests register, request forms	
KPI 1: EDS (322)	Manager's sub- output	Mechanization Programmes	All Wards	% farmers support provided against request received	%	100%	100%	Q2	100%	and acknowledgements of the farmers &	Manager: Enterprise and Rural
	Catput	1 Togrammes		against request received				Q3	100%	Mechanisation	Development
								Q4	100%	programme report	
								Q1	500		
	Quantity	Business		Number of business				Q2	500	Q1-Q4: Quarterly Business inspections	Assistant Manager: Business
KPI 2: EDS (318)	Indicator	Inspections	All Wards	compliance inspections conducted	Number	1293	2000	Q3	500	report and inspection forms	Development Services
								Q4	500	1011113	Cervices
								Q1	60		
	Quantity	Business		Number of Private Companies and				Q2	60	Q1-Q4: list of registered	Assistant Manager: Business
KPI 3: EDS (319)	Indicator	Registration	All Wards	cooperatives registered with	Number	356	240	Q3	60	businesses and proof of registration	Development
				CIPC				Q4	60	registration	Services
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Development Planni	ng		1	1	1	1		1			
				,				Q1	100%	Q1 - Q4 Proof of	
KPI 4: EDS (338)	Executive Manager:	Development	All Wards	% compliant development applications submitted to				0.0			
220 (000)	Output				%	New KPI	100%	Q2	100%	Submission to MM &	Manager:
	Output	Planning	7tii VVaids	the MM	%	New KPI	100%	Q3	100%	Registers of Compliant /	Manager: Development planning
	Output	Planning	7 W VValue		%	New KPI	100%	Q3 Q4	100%		
	Output	Planning	, til Walds		%	New KPI	100%	Q3 Q4 Q1	100% 100% 15	Registers of Compliant /	
KDI 5: EDS (330)	Quantity	-		the MM Number of inspections				Q3 Q4 Q1 Q2	100% 100% 15 25	Registers of Compliant / Complete applications	
KPI 5: EDS (330)		Planning Illegal Land Use	All Wards	the MM	% Number	New KPI	100%	Q3 Q4 Q1	100% 100% 15	Registers of Compliant / Complete applications	Development planning
KPI 5: EDS (330)	Quantity	-		Number of inspections conducted on illegal land				Q3 Q4 Q1 Q2	100% 100% 15 25	Registers of Compliant / Complete applications Q1 - Q4: Inspection register & Inspection	Development planning Manager:
KPI 5: EDS (330)	Quantity	-		Number of inspections conducted on illegal land				Q3 Q4 Q1 Q2 Q3 Q4	100% 100% 15 25	Registers of Compliant / Complete applications Q1 - Q4: Inspection register & Inspection reports	Development planning Manager:
KPI 5: EDS (330)	Quantity Indicator	Illegal Land Use		Number of inspections conducted on illegal land use Average time (days) taken				Q3 Q4 Q1 Q2 Q3 Q4	100% 100% 15 25 25 25	Registers of Compliant / Complete applications Q1 - Q4: Inspection register & Inspection reports Q1-Q4: Proof of	Development planning Manager: Development planning
KPI 5: EDS (330) KPI 6: EDS (333)	Quantity	Illegal Land Use Development Planning		Number of inspections conducted on illegal land use Average time (days) taken to submit compliant Application to the Section				Q3 Q4 Q1 Q2 Q3 Q4	100% 100% 15 25 25 25 30 days	Registers of Compliant / Complete applications Q1 - Q4: Inspection register & Inspection reports Q1-Q4: Proof of submission to the EM for submission to	Development planning Manager:
	Quantity Indicator	Illegal Land Use Development	All Wards	Number of inspections conducted on illegal land use Average time (days) taken to submit compliant	Number	108	150	Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2	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	Development planning Manager: Development planning Manager:
	Quantity Indicator	Illegal Land Use Development Planning	All Wards	Number of inspections conducted on illegal land use Average time (days) taken to submit compliant Application to the Section 80: Portfolio Committee	Number	108	150	Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3	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	Development planning Manager: Development planning Manager:
KPI 6: EDS (333)	Quantity Indicator Time Frame Indicator	Illegal Land Use Development Planning Applications	All Wards	Number of inspections conducted on illegal land use Average time (days) taken to submit compliant Application to the Section 80: Portfolio Committee Average time (days) taken to submit opposed	Number Time bound	108	150 30 days	Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4	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 Q1-Q4: Draft agenda index and the list of	Development planning Manager: Development planning Manager: Development planning
	Quantity Indicator	Illegal Land Use Development Planning	All Wards	Number of inspections conducted on illegal land use Average time (days) taken to submit compliant Application to the Section 80: Portfolio Committee Average time (days) taken	Number	108	150	Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4	100% 100% 15 25 25 25 30 days 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 Q1-Q4: Draft agenda	Development planning Manager: Development planning Manager:

Activity KPI 10: EDS (327) KPI 11: EDS (327) Activity Activity	SDBIP/BUDGET REF.NO	Planning Level	STRATEGIC PRIORITY	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
Activity Building Properties Activity Building Properties Activity Building Properties Activity Building Properties Activity	Building Development Manage	ement		•	1	1	•	•		1		1	
Marriage Face Marriage Fac									Q1	1750			
Marager Sunday Activity Subling plans conducted on Buildings Number 6723 7000 23 1750 Monthly Inspection Fepts and Inspection Fepts and Inspection February Number of outdoor of the Buildings Number 6723 7000 24 1750 Northly Inspection February Number of outdoor of the Buildings Number of the Buildings Number of outdoor of the Buildings Number of outdoor of the Buildings Number of the Bu									Q2	1750	Q1-Q4: Building		
Marriager's sub- Marriager's	KPI 8: EDS (327)	Activity		All Wards		Number	6723	7000	Q3	1750	Monthly Inspection	Assistant Manager: Building control	
Author Building Inspections conducted complaints on more production complaints of the production of complaints on more production complaints on more productions on complaints on more productions on complaints buildings and applications. All Wards building Plans Applications (Approve complaint buildings) and productions (Approve complaint buildings plans from date of receipt. Activity Building Plans Applications (Approve complaint building plans from date of receipt Plans Plans Applications and packed of receipt Plans Plans Applications and packed of receipt Plans Plans Applications and packed of receipt Plans Plans Applications and page to complaints building plans from date of receipt Plans Plans Applications and page to complaints building plans and plans from date of receipt Plans Plans Applications and page to complaints building plans and plans from date of receipt Plans Plans Applications and page to complaints building plans and page to produce of page to complaints building plans and page to produce of page to complaints and page to page to page to produce of									Q4	1750			
Author Building Inspections conducted complaints on more production complaints of the production of complaints on more production complaints on more productions on complaints on more productions on complaints buildings and applications. All Wards building Plans Applications (Approve complaint buildings) and productions (Approve complaint buildings plans from date of receipt. Activity Building Plans Applications (Approve complaint building plans from date of receipt Plans Plans Applications and packed of receipt Plans Plans Applications and packed of receipt Plans Plans Applications and packed of receipt Plans Plans Applications and page to complaints building plans from date of receipt Plans Plans Applications and page to complaints building plans and plans from date of receipt Plans Plans Applications and page to complaints building plans and plans from date of receipt Plans Plans Applications and page to complaints building plans and page to produce of page to complaints building plans and page to produce of page to complaints and page to page to page to produce of									01	0 4			
Aurage ime (days) taken conducted (Responses to conducted (Response))) All Wards (Response to conducted (Response)) All Wards (Response to conducted (Response)) All Wards (Response) All Wards (Response)) All Wards										•			
Manager Mana					Average time (days) taken								
Complaints buildings of the date of receipt th	KPI 9: EDS (327)			All Wards			3 days	3 days	04	3 days			
Activity		output							Q4	3 days	, Summary calculation of days taken &	Management	
Applications (Approve compliant building plans from date of receipt and plans from date of final inspection and inspectio	KPI 10: EDS (327)		Duilding Diese						Q1	30 days			
Activity (Approve compliant abuilding plans from date of receipt) RPI 10: EDS (327) Activity (Approve Compliant abuilding plans from date of receipt) Building plans from date of receipt (also) taken to issue certificate of occupancy from date of final inspection) All Wards (Applications Applications and issue certificate of occupancy from date of final inspection) Activity (Applications Applications and issue certificate of occupancy from date of final inspection) Activity (Applications Applications and issue certificate of occupancy from date of final inspection) Activity (Applications Applications Applications Applications and issue certificate of occupancy from date of final inspection) Activity (Applications Applications Applications Applications Applications Applications Applications Applications Applications Applications and payment receipt (also) taken to process outdoor advertising applications applications applications and payment receipt (also) taken to process outdoor advertising applications and payment receipt (also) taken to process outdoor advertising applications applications and payment receipt (also) taken to process outdoor advertising applications applications and payment receipt (also) taken to process outdoor advertising applications and payment receipt (also) taken to process outdoor advertising applications and payment receipt (also) taken to process outdoor advertising applications and payment receipt (also) taken to process outdoor advertising applications and payment receipt (also) taken to process outdoor advertising applications and payment receipt (also) taken to process outdoor advertising applications and payment receipt (also) taken to process outdoor advertising applications and payment applications and payment receipt (also) taken to process outdoor advertising applications and payment applications	KPI 10: EDS (327)		Applications						Q2			Manager: Building	
Activity Building Plans Applications (Process compliant applications and applications and inspection) Activity Ac	KPI 10: EDS (327)	Activity		All Wards	building plans from date of	Time bound	11 days	30 days	Q3		times. List of approved	Development Management	
RPI 11: EDS (327) Activity Activity Activity Activity Plans Applications and plans (Process complaint application and issue certificate of occupancy from date of final inspection All Wards All W			date of receipt)		receipt				Q4	•			
RPI 11: EDS (327) Activity Corcess compliant application and issue certificate of occupancy from date of final inspection All Wards All Ward			Building Plans	ipt) receipt lans				Q1					
Activity Activity See Certificate of occupancy from date of final inspection Activity A			(Process compliant			Q1 2 days Q2 2 days again ag		summary of	Manager: Building				
C4 2 days Cocupancy certificates	KPI 11: EDS (327)	Activity	issue certificate of	rocess compliant application and succeptificate of All Wards All W		Time bound	1 day	2 days	Q3	2 days	showing turnaround	Development Management	
KPI 12: EDS (334) Activity Outdoor Advertising: Applications All Wards All Wards All Wards Average time taken (days) taken to process outdoor advertising applications Time bound New KPI 3 days Q1-Q4: applications Assistant M Outdoor advertising applications Assistant M Outdoor advertising applications Assistant M Outdoor advertising applications Applications All wards Average time taken (days) taken to process outdoor advertising applications Time bound New KPI 3 days Q1 Q1 170 Q2 170 Q1-Q4: applications and payment receipt Register summary of applications received showing turnaround time Assistant M Outdoor advertising applications Assistant M Outdoor advertising applications Assistant M Outdoor advertising applications Assistant M Outdoor advertising applications and payment receipt Register summary of applications and payment Register summary of applications and payme			date of final		inspection				Q4	2 days	times and Copies of	,	
KPI 12: EDS (334) Activity Outdoor Advertising: Applications All Wards Average time taken (days) taken to process outdoor advertising applications Time bound New KPI 3 days Q2 3 days Q3 3 days Q4 3 days Q1 Q1 170 Outdoor advertising All wards Number of outdoor Advertising applications All wards Adverage time taken (days) Advertising applications Adverage time taken (days) Advertising applications New KPI 3 days Q1 Q1 Q1 Q1 Q1 Q1 Q1-Q4: Outdoor advertising All wards Assistant Moundoor Advertising applications Assistant Moundoor Advertising applications Assistant Moundoor Advertising applications Assistant Moundoor Advertising applications Assistant Moundoor Ass									Q1	3 days			
KPI 12: EDS (334) Activity Outdoor Advertising: Applications All Wards Al									Q2				
Applications advertising advertising applications advertising ad	KPI 12: EDS (334)	Activity		All Wards		Time bound	New KPI	3 davs		3 days	Register summary of	Assistant Manager:	
Q4 3 days Q1 170 Q2 170 Q2 170 Assistant M. Assistant	,		Applications						Q3	3 days		Outdoor advertising	
Q1 170 Q2 170 Outdoor advertising Outdoor advertising Outdoor advertising All words advertising inspections advertising advertising advertising advertising advertising inspections advertising inspections advertising adve									Q4		time		
Number of outdoor Number of outdoor Number of outdoor Assistant M Assistant M Assistant M									Q1				
			Outdoor advertising		Number of outdoor				Q2	170		Assistant Manager:	
inspections conducted Q3 170 Inspection forms Outdoor adv	KPI 13: EDS (366)	Activity	inspections	All wards	advertising inspections conducted	Number		170		Outdoor advertising			
Q4 170										Q4	170		

Division: Tourism Developme	nt		-		•	-	•	•				
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE		RESPONSIBLE PERSON	
								Q1	25			
(CDI 4.4: EDO (000)	Manager's sub-	Township Tourism Youth Learnership	A II	Number of youth trained on	Number	Navy ICDI	00	Q2	_	Q1-Q3: List of learners, Report on Tourism	Assistant Manager:	
KPI 14: EDS (366)	output	on Food and	All Wards	Tourism, food and beverages	Number	New KPI	20	Q3	20	youth trained and	Information and Transformation	
		beverage						Q4	_	attendance register		
								Q1	_			
VDI 45	Quantity	Tourism		Number of Tourism				Q2	1	Q2&Q4: Attendance	Manager: Tourism	
KPI 15: EDS (387)	Indicator	Stakeholders Engagement	All Wards	stakeholder engagement sessions conducted	Number	2	2	Q3	_	Registers and minutes	Development	
		Engagement		occord conducted				Q4	1			
								Q1	1	01011 "		
	Quantity	MCLM Tourism		Number of inspections				Q2	2	Q1-Q4: Inspection register, Inspection	Assistant Manager:	
KPI 16: EDS (369)	Indicator	Infrastructure Inspections	All Wards	conducted on Tourism related infrastructure	Number	New KPI	6	Q3	2	forms & Inspections	Information and	
KPI 16: EDS (369)		inspections		related Illiastructure				Q4	1	report	Transformation	
								Q1	1			
	Quantity	Small, Medium &		Number of Tourism				Q2		Q1&Q3: Invites,	Assistant Manager: Product development	
KPI 17: EDS (369)	Quantity Indicator	Quantity Micro Enterprises	(SMMEs) Tourism	All Words		Number	Number New KPI	New KPI 2	Q3	1	Attendance register and Report	and Implementation Support
								Q4				
				`				Q1	_			
				Number of capacity building				Q2	1	Q2&Q3: Invites.	Assistant Manager:	
KPI 18: EDS (387)	Quantity Indicator		All Wards	Number of capacity building sessions conducted for SMMEs		New KPI	2	Q3	1	Attendance register and Report	Product development and Implementation	
KFI 16. ED3 (367)	Indicator	building for SMMEs	All Walds					Q4	_		Support	



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: STRATEGIC INVESTMENT PROGRAMME

Division: Human Settlement and Real Estate

Division: Human	Settlement and Real	Estate									
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJEC T MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1	20		
				Number of inspections				Q2	20	Q1-Q4: Inspection	Manager: Human
KPI 1: SIP	Quantity Indicator	Real Estate Management	All Wards	conducted on Municipal Properties	Number	99	80	Q3	20	Report & Inspection Forms	Settlement and Real estate
								Q4	20		
								Q1	15		
KPI 2: SIP	Quantity Indicator	Informal	All Wards	Number of inspections conducted on informal	Number	New KPI	60	Q2	15	Q1-Q4: Inspection Report & Inspection	Manager: Human Settlement and Real
KPI 2: SIP	Quantity indicator	settlements	All Wards	settlements	Number	New KPI	60	Q3	15	Forms	estate estate
								Q4	15		
								Q1			
KPI 3: SIP	Quantity Indicator	Property disposal	All Wards	Number of municipal	Number	0	450	Q2	_	Q4: Disposal Report	Manager: Human Settlement and Real
141 1 5. 611	Quality indicator	1 Topolty disposal	7 til VValas	properties disposed	Number	Ŭ	450	Q3	-	Q4. Disposai Report	estate
								Q4	450		
								Q1	_		
		Human		Number of revised human	ı			Q2	_	Q4: Draft revised	Manager: Human
KPI 4: SIP	Quantity Indicator	settlement and real estate policies	All Wards	settlement and real estate policies submitted to EXCO	Number	New KPI	3	Q3	_	policies and proof of submission to EXCO	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/PROJEC T MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Trade a	nd Investment promo	otions									
				Number of investment				Q1	1	Q1: Draft Policy and	Assistant Manager:
KPI 5: SIP	Quantity Indicator	Investment and Incentive policy	All Wards	and incentive policy submitted to the Acting	Number	New KPI	1	Q2	_	Proof of submission to	Trade and Investment
		incentive policy		EM				Q3 Q4	_	the AEM	promotion
							+	Q4 Q1	 		Assistant Man-
		Municipal Socio-		Number of economic				Q2	_	Q4: Economic synthetic	Assistant Manager: Trade and
KPI 6: SIP	Quantity Indicator	economic review	All Wards	synthetic report	Number	0	1	Q3		report and Proof of	Investment
		and Outlook		submitted to Acting EM				Q4	1	submission	promotion and proof of submission to EXCO

National	Outcome 9: Responsive, accountable, effective and efficient local government system								
Outcome	Outcome 5. Responsive, accountable, effective and efficient local government system								
NDP	Building a professional, capable, citizen-focused public service (NDP Chapter 13)								
Chapter	Building a professional, capable, Guzen-rocused public service (NDF Chapter 13)								
Strategic	To deliver affordable, quality and sustainable services to communities								
Goal	To deliver anortiable, quality and sustainable services to communities								
KPA	Basic Service Delivery and Infrastructure within Community Development Services								
DEPARTMEN	PARTMENT: STRATEGIC INVESTMENT PROGRAMME								

DEPARTMEN	DEPARTMENT: 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		
KPI 1: SIP		Pr3: Kagiso Ext.13		% implementation planning milestones for Pr3:			_	Q2	100%		•	
(793)	Manager Output	Roads and Stormwater	All Wards	Kagiso Ext.13 Roads and Stormwater	Number	-	1	Q3	_		Assistant Manager: Catalytic Investment Programme Assistant Manager: Catalytic Investment Programme Assistant Manager: Catalytic Investment Programmer Assistant Manager: Catalytic Investment Programmer	
	Output	Grommato.						Q4	_			
								Q1	_	Q2: Project plan and	Assistant Manager:	
KDI O OID	Executive	Data Bira allai		% implementation planning milestones for				Q2	100%	progress report		
KPI 2: SIP (551)	Manager Output	Pr10: Rietvallei Ext. 1 And Proper	All Wards	Pr10: Rietvallei Ext. 1 and Proper roads and stormwater	Number	-	100%	Q3	_		*	
								Q4			_	
				1				Q1		Q2: Project plan and		
	Executive	Pr5: Rietvallei						Q2	100%	progress report	Assistant Manager:	
KPI 3: SIP (513)	Manager	Ext.5 Roads And	All Wards	% implementation planning milestones for Pr5: Rietvallei Ext.5 Roads and Stormwater	Number	100%	100%	Q3	10070			
(313)	Output	Stormwater		Netvalier Ext.5 Roads and Stofffwater				Q3	_		Programmer	
								Q4	_			
		DD 4 D I						Q1	100%	Q1: Project plan and progress report	•	
KDI 4: CID	Executive	PR4:Roads Rehabilitation And		% implementation planning milestones for				Q2	_	piogress report	Assistant Manager:	
KPI 4: SIP (513)	Manager Output	Resurfacing In Kagiso And	All Wards	Roads Rehabilitation and Resurfacing In Kagiso and Krugersdorp West	Number	100%	100%	Q3	_		Catalytic Investment Programme	
		Krugersdorp West						Q4	_			



INFRASTRUCTURE DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system												
NDP Chapter	Building a pr	ofessional capa	ble citizen fo	ocused public service ND	P Chapter 13								
Strategic Goal	To deliver af	fordable, quality	and sustain	able services to communi	ities								
KPA	Basic Service	e Delivery and I	nfrastructure	within Infrastructure Ser	vices								
Division: Fle	et Manageme	ent											
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON		
				Number of mounted Superlift trucks inspected				Q1	_	Q3&Q4: Load test certificates	Manager: Fleet Management RESPONSIBLE PERSON		
KPI 1: IDS (062)	Output Indicator	Fleet Management	All wards	in compliance with OHS Act Regulation No. 85 of	Number	New KPI	15	Q2	_	issued and a list of mounted superlift trucks			
				1993				Q3	4	ouporint tradico	Management		
								Q4	11				
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			
Division: Ro	ads and Stori	n water			•	•	•	<u>'</u>					
								Q1	70%		Assistant		
KPI 2: IDS	Efficiency	Gravel Road Network	All Wards	% of service requests completed vs requests	%	84%	100%	Q2	70%	Q1- Q4: List of request received and the Quarterly progress			
KF12. IDS	Indicator	Maintenance	All Walus	received	/6	0476	10078	Q3	100%	report			
								Q4	100%		anagement		
								Q1	70%				
KPI 3: IDS	Efficiency	Roads and		% of service requests				Q2	70%	Q1- Q4: List of request received	Assistant Manager: Road		
(069)	Indicator	Storm water maintenance	All Wards	completed vs requests received	%	57%	100%	Q3	100%	and the Quarterly progress report	Works and Maintenance		
								Q4	100%		aer		
			All wards		%			Q1	80%		Assistant		
KPI 4: IDS	Output	Traffic		% engineering applications attended to vs requests		98%	80%	Q2	80%	Q1- Q4: List of applications received and the Quarterly	Manager:		
(075)	Indicator	Engineering		received		3373	0070	Q3	80%	progress report	Traffic Engineering		
								Q4	80%		Linginiconing		

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	
				% of works requests				Q1	70%		Assistant	
KPI: 5 IDS	Time Frame	Building	All 10/anda	attended to in line with	0/	500/	100%	Q2	70%	Q1-Q4: Request forms, request	Manager:	
(059)	Indicator	Maintenance	All Wards	works requests received for Electricity and	%	50%	100%	Q3	100%	register and Summary of calculation	Building	
				Plumbing				Q4	100%		Services	
				% of works requests				Q1	70%		Assistant	
KPI 6: IDS	Time Frame	Building		attended to in line with				Q2	70%	Q1-Q4: Request forms, request	Manager:	
(059)	Indicator	Maintenance	All Wards	works requests received for Maintenance Building	%	50%	100%	Q3	100%	register and Summary of calculation	General Building	
				and Carpentry				Q4	100%		Maintenance	
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
								Q1	70%		Assistant Manager: Water	
KPI 7: IDS	Adequacy	Maintenance of		% response to requests for				Q2	70%	Q1-Q4: Job Cards and register of		
(069)	Indicator	water network	All Wards	maintenance to prevent water losses	%	50%	70%	Q3	70%	complaints received and attended to.	distribution and Network	
								Q4	70%		- Colling	
								Q1	2526	mamber of tenete and areas.		
KPI 8: IDS	Quantity	Chemical Toilets provision to	All wards	Number of informal	Number	87	78	Q2	2526		Senior Engineering Technician:	
(060)	Indicator	informal and rural communities	All walus	settlements provided with chemical toilets	Number	67	78	Q3	78	Q3-Q4: Quarterly report with the number of informal settlements.	Maintenance Projects	
									Q4	78	Invoices with the list of informal settlements.	
								Q1	45	Q1-Q2: Quarterly report with the list of settlements/areas provided with	O contract	
KPI 9: IDS	Quantity	Vacuum Services	All wards	Number of municipal sites provided with vacuum tanker	Number	New KPI	40	Q2	45	vacuum tanker services & frequency of maintenance.	Senior Engineering Technician:	
(076)	Indicator	to Municipal Sites		services				Q3	40	Q3-Q4: Quarterly report with the list of municipal sites provided with	Maintenance Projects	
								Q4	40	vacuum tanker services. Service Sheets	,	
								Q1	130		Sonior	
KPI 10: IDS	Quantity	Distribution of tankered water to	All Wards	No. of informal settlements	Number	131	131	Q2	130	Q1-Q4: Quarterly report with the list of settlements provided with tankered	Senior Engineering Technician:	
(061)	Indicator	Informal Settlements	All Walus	provided with tankered water	Number	131	131	Q3	131	water. Delivery Sheets.	Maintenance Projects	
								Q4	131			

Division: Wate	er and sanitatio	on									
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1	_		
WD1 44 ID0	0.11	Percy Stewart WWTW WULA						Q2	_		Assistant
KPI 11: IDS (057)	Quality Indicator	Audit Compliance	26, 27, 28 37	Number of WULA audit conducted	Number	1	1	Q3	_	Q4: WULA Audit Report	Manager: Sewage Waste
		Monitoring.						Q4	1		Treatment Work
		Flip Human						Q1	_		
KPI 12: IDS	Quality	WWTW WULA		Number of WULA				Q2	_		Assistant Manager:
(162)	Indicator	Audit Compliance	1-5, 6-16, 36	audit conducted	Number	1	1	Q3	=		Sewage Waste
		Monitoring.						Q4	1		Treatment Wor
								Q1	-	Q1: Developed Annual Maintenance Plan	
								Q2	_	_	
KPI 13: IDS (489)	Quality Indicator	Maintenance of Waste Water Treatment (Percy Stewart)	26, 27, 28 37	% 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 Work
								Q4	50%	Q4: Emergency maintenance Plan, Progress reort with 50% completed milestones and Job Cards	

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1	_	Q1: Developed Annual Maintenance Plan	
								Q2	_	Assista Manage Sewage W	
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%		Assistant Manager: Sewage Waste Treatment Works
								Q4	50%		
								Q1	97%		
								Q2	97%		
								Q3	75%		
KPI 15: IDS (490)	Quality Indicator	Water Quality Monitoring (Compliance of drinking water)	All Wards	% Compliance of potable water with national water quality standards	%	83%	75%	Q4		Q1-Q4: Water Quality analysis	Assistant Manager: Scientific & Quality Control Services