

Local Municipality

2024/25

DRAFT

TOP LAYER

Service Delivery and Budget Implementation Plan (SDBIP)



OFFICE OF THE CHIEF AUDIT EXECUTIVE

National Outcome	Outcome 9: R	Responsive, acco	untable, effec	tive and efficient local gov	ernment system						
NDP Chapter	Building a pro	ofessional, capab	ole, citizen-fo	cused public service (NDP	Chapter 13)						
Strategic Goal	To ensure ac	countable goverr	nance within t	he municipality							
DEPARTMENT	T: OFFICE OF	CHIEF AUDIT EXE	ECUTIVE								
KPA	GOOD GOVE	RNANCE AND PU	JBLIC PARTIC	CIPATION							
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
				Number of the Quality				Q1	1		
KPI 1: CAE	CAE's Output		All Wards	assurance framework	Number	New Target	1	Q2	_	Q1: Quality assurance	Chief Audit
(205)				developed				Q3	_	framework	Executive
								Q4	_		
		Internal Audit						Q1	100%		
KPI 2:	CAE's Output		All Wards	% of Approved Internal	%	95%	100%	Q2	100%	Q1-Q4: Approved Internal audit plan &	Chief Audit
CAE(202)	CAE's Output		All Walus	Audit Plan implemented	/6	95 /6	100%	Q3	_	Quarterly Progress report	Executive
								Q4	_		
								Q1	100%	Q1-Q4: Approved	
WDI 0 045				% Ethics Activities				Q2	100%	Ethics and	01: () 1:
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
(===)				Investigation plan				Q4	_	of activities implemented	
								Q1	1		
KPI 4: CAE	CAE's Output	Risk	All Wards	Number of strategic risk	Number	New Target	1	Q2	_	Q1: Strategic risk	Chief Audit
(454)	CAE'S Output	Management	All Walus	register developed	Number	New Target	arget 1	Q3	_	register	Executive
								Q4	_		



OPERATIONS MANAGEMENT

National Outcome NDP		<u> </u>	·	ve and efficient local gov		m					
Chapter Strategic	0.			•	· ,						
Goals				municipality and To str	engthen comm	unity participa	ation				
DEPARTME	1	ONS MANAGEMEN									
KPA	GOOD GOVE	ERNANCE AND PUE	BLIC PARTICII	PATION	ı		1		1	1	
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1	_	Q3: Strategic	
KPI 1: OM	Executive Manager	Strategic Planning	All Wards	Number of Strategic planning review session	Number	New KPI	1	Q2	_	plan and	Executive Manager: Operations
(986)	Output	Strategic Planning	All Walus	conducted	Number	New KPI	'	Q3	1	attendance	Management
	Calpat			0011440104				Q4	_	register	a.iageinein
								Q1	_		
KPI 2: OM	Executive			% implementation of				Q2	_		Executive Manager
(282)	Manager	AGSA Action Plans	All Wards	AGSA Audit Action	%	New KPI	100%	Q3	_	assessed OPCA pane	Operations Management
	Output			plans				Q4	100%		iviariagement
								Q1	_		
KPI 3: OM	Manager's	A ODDID	A II \ \ \ \ \ -	Number of SDBIP	Nimakan	NIIZDI		Q2		Q4: Proof of	Executive Manager:
(431)	Sub-outputs	Annual SDBIP	All Wards	copies submitted to the Executive Mayor	Number	New KPI	1	Q3	_	submission to Mayor	Operations Management
				Live Wayor				Q4	1	iviayoi	Management
								Q1	100%	Q1-Q4: IDP	
KPI 4: OM	Manager's	IDP Process plan		% implementation of the				Q2	100%	process plan and	Executive Manager:
(001)	Sub-outputs	and	All Wards	approved IDP Process	%	100%	100%	Q3	100%	implementation	Operations
, ,		Implementation		plan				Q4	100%	report	Management
								Q1	100% of planned actions implemented		
KPI 5: OM	Executive			% implementation of				Q2	100% of planned actions implemented	Q1-Q4: Quarterly	Executive Manager:
(282) Man	Manager: Output	Risk Management	All Wards			% New target	100%	Q3	100% of planned actions implemented	report	Operations
								Q4	100% of planned actions implemented		



FINANCIAL MANAGEMENT SERVICES

National Outcome	Outcome 9: Re	sponsive, acco	untable, effective and effic	ient local gover	nment system					
NDP Chapter	Building a prof	fessional, capat	ole, citizen-focused public	service (NDP CI	hapter 13)					
Strategic Goal	To ensure acco	ountable goverr	nance within the municipal	ity						
DEPARTME	NT: FINANCIAL	MANAGEMENT	SERVICES							
KPA	FINANCIAL VIA	ABILITY			_					
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	_		
(PI 1: FMS C	CFO's output	Budget	Number of Budget report	Number	New KPI	2	Q2	_	Q3 & Q4: Proof of	Chief Financial Officer
(349)	Ci O's output	Management	submitted to Council	Number	New Kiri		Q3	1	submission to Council	
							Q4	1		
							Q1	25%		
KPI 2: FMS	CFO's output	Grants	% expenditure on the	%	100%	100%	Q2	50%	Q1-Q4: In-year	Chief Financial Officer
(357)	CFO'S output	expenditure	Financial Management Grant	70	100%	100%	Q3	60%	monitoring report	Chief Financial Officer
							Q4	100%		
							Q1	89%		
KPI 3: FMS							Q2	89%	Q1- Q4: in-year	
(342)	CFO's output	Credit Control	% Revenue collected	%	85%	89%	O3	80%	monitoring report (collection on main tariff)	Chief Financial Officer

Q3

Q4

89%

89%

(collection on main tariff)

KPA: GOOD	GOVERNANCE	& PUBLIC PAR	TICIPATION								
SDBIP Ref. No.	PLANNING LEVEL		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE		RESPONSIBLE PERSON	
KPI 4: FMS		AGSA Action	% implementation of				Q1 Q2	_	Q3-Q4: Internal Audit		
(361)	CFO's output	Plane	finance related AGSA	%	69%	85%	Q3	85%	assessed OPCA pane	Chief Financial Officer	
,			Audit Action plans				Q4	85%	·		
							Q1	31-Aug-23			
KPI 5: FMS	CFO's output		Date for the submission of the Annual Financial	Date	Aug-22	Aug-23	Q2	_	Q1: Proof of submission	Chief Financial Officer	
(347)	CFO's output		Statements to the AGSA	Date	Aug-22	Aug-23	Q3	_	of the AFS to the AGSA		
							Q4	_			
							Q1	100% of planned actions implemented			
KDI 6. FMC	Executive Manager:	Risk	% implementation of Strategic Risk register	%	New target	100%	Q2	100% of planned actions implemented	Q1-Q4: Quarterly report	Chief Financial Officer	
(361)	Output	I//anadamant	mitigations actions				Q3	100% of planned actions implemented			
							Q4	100% of planned actions implemented			
KPA: LOCAL	ECONOMIC DI	EVELOPMENT		1	1	1	1	T		1	
SDBIP Ref. No.	PLANNING LEVEL		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE		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	
							Q4	ວ			



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 ensure accountable governance within the municipality

DEPARTMENT: CORPORATE SUPPORT SERVICES

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	то	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJEC T MILESTONE		RESPONSIBLE PERSON
								Q1 Q2		Q4: Copy of the	For out to
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	Executive Manager: Corporate Support Services
								Q4	1		
								Q1	_	_	
								Q2	_	_	
								Q3	_	_	Executive
KPI 2: CSS (309)	Executive Manager: Output	Workplace skills plan (WSP)	All Wards	Number of WSP submitted to LGSETA	1	1	1	Q4	1	Q4: Acknowledgement letter from LGSETA for the submission of the WSP	Manager:

KPA: GOOD	GOVERNANCI	E AND PUBLIC PAR	RTICIPATION	ON								
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	
								Q1	_		F	
KPI 3: CSS	Executive	AGSA Action		% implementation of				Q2	_	Q3-Q4: Internal	Executive Manager:	
(282)	Manager Output	Plans	All wards	AGSA Audit Action plans	%	New Target	85%	Q3	85%	Audit assessed OPCA pane	Corporate	
	'			•				Q4	85%	•	Support Services	
								Q1	_			
	Executive							Q2	-	Q4: Draft by-laws, emails between css and the user	Executive	
KPI 4: CSS (296)	Manager Output	Legal services	All wards	Number of by-laws reviewed	Number	New Target	2	Q3	_	department and emails circulated to all users requesting	Manager: Corporate Support Services	
								Q4	2	comments/inputs		
								Q1	_			
 	Executive	5		Number of HR				Q2	_	Q3: Copy of HR policies and proof	Executive	
KPI 5: CSS (282)	Manager Output	Human Resource Policies	All wards	reviewed policies submitted for approval	Number	New Target	5	Q3	5	of submission to Budget and	Manager: Corporate Support Services	
								Q4	_	Treasury		
								Q1	100% of planned actions implemented			
KPI 6: CSS	Executive Manager:	Risk Management	All Warde	% implementation of Strategic Risk	%	New target	100%	Q2	100% of planned actions implemented	Q1-Q4: Quarterly	Executive Manager:	
	Output	Trioit management	All Wards	register mitigations actions	%	New target	10070	Q3	100% of planned actions implemented	report	Corporate Support Services	
								Q4	100% of planned actions implemented			



INTEGRATED ENVIRONMENTAL MANAGEMENT

National	Outcome 9: F	esponsive, accoun	table, effective and	l efficient local government	system						
Outcome NDP	Chapter 5 Tra	insitioning to a low	carbon economy								
Chapter Strategic Goal	To provide su	stainable services	to the community								
	I IT: INTEGRAT	ED ENVIRONMENTA	AL MANAGEMENT								
KPA: LOCAL	ECONOMIC D	EVELOPMENT								-	
	Executive							Q1	1000	Q1: Signed employment contracts and I.D copies	Executive Manager:
KPI 1: IEM (382)	Manager:	Employment Opportunities	All Wards	Number of new job opportunities created	Number	New KPI	1000	Q2	_	_	Integrated Environmental
,	Output							Q3	_	_	Management
								Q4	1000	Q4 - Confirmation Letters for participants and payment file	
KPA: GOOD	GOVERNANC	AND PUBLIC PAR	TICIPATION								
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1	_		
KPI 2: IEM	Executive	AGSA Audit Action		% implementation of AGSA				Q2	_	Q3-Q4: Internal Audit	Executive Manager: Integrated
(382)	Manager: Output	plans	All Wards	Audit Action plans	%	New target	85%	Q3	85%	assessed OPCA pane	Environmental Management
								Q4	85%		
								Q1	100%		
KPI 3: IEM	Executive	D'al Marana	A II NA/ I -	% implementation of	0/	Newstanist	4000/	Q2	100%	Q1-Q4: Quarterly	Executive Manager: Integrated
(382)	Manager: Output	Risk Management	All Wards	Strategic Risk register mitigations actions	%	New target	100%	Q3	100%	report	Environmental Management
								Q4	100%		Management
KPA: FINANC	CIAL VIABILITY	′	1		1		1				
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
	Executive							Q1	_		Executive Manager:
KPI 4: IEM (382)	Manager	External Fund	All Wards F	Rand value of external funding sourced Rand	Rand value	value New target	target R50 Million	Q2	_	Q4: Proof of revenue	
(302)	Output	raising						Q3	_	Collected	
	•				1		1	Q4	R50 Million	1	



COMMUNITY DEVELOPMENT SERVICES

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

DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES

KPA: SERVICE DE	LIVERY AND I	NFRASTRUCTURE D	EVELOPMEN	Т								
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
								Q1	_			
KPI 1: CDS (909)	Executive Manager Output		All Wards	Number of libraries supplied with furniture	Number	New KPI	10	Q2	_	Q3: Needs analysis report, List of libraries, Delivery	Executive Manager: Community Development	
	Carpar	Cds-Purchasing Of						Q3	10	note and invoice	Services	
		Library Furniture & Equipment _Ls_01						Q4	10			
								Q1	_			
l	Executive			Number of libraries				Q2		Q3: Needs analysis report, List of	Executive Manager: Community	
KPI 2: CDS (909)	Manager Output		All Wards	supplied with equipment	Number	New KPI	10	Q3	10	libraries, Delivery	Development	
İ	2 3 4 3 3							Q4	_	note and invoice	Services	
									Q1		Q4: Need analysis	Executive Manager:
KPI 3: CDS (537)	Executive	Purchase of ICT	All Wards	Number of Libraries provided with ICT	Number	New KPI	18	Q2 Q3	_	report, List of libraries, Delivery note and invoice	Community Development Services	
KFI 3. CD3 (337)	Manager Output	Equipment	All Walus	equipment	Number	New KFI	10		-			
	-							Q4	18			
	Executive	CDS-Purchase of		Number of Libraries				Q1	_		Executive Manager:	
KPI 4: CDS (144)	Manager	information	All Wards	provided with	Number	New KPI	21	Q2			Community	
,	Output	resources		information resources				Q3	_	invoice	Development Services	
								Q4	21		00171000	
								Q1	1125			
KDI 5: CDS (220)	Executive Manager	Indigent registration	All Wards	Number of households	Number	4838	4350	Q2	1125	Q1-Q4: Quarterly indigent management		
	Output	Indigent registration	All Wards	registered for indigent support	nt Number	er 4838	4550	Q3	1050	report and Indigent register		
								Q4	1050			

KPA: FINANCIAL VIABILITY

IGUBID DEE NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1			
KPI 6: CDS (255)	Executive Manager	Grants expenditure	All Wards	% expenditure on the	%	90%	100%	Q2	_	Q4: SACR Expenditure Grant	
Ki 10. ODO (200)	Output	Oranto expenditure	All Walds	SACR grant	76	3076	10070	Q3		Report	Executive Manager:
	-							Q4	100%		Community
								Q1	_	0.4 110 //4100	Development Services
KPI 7:CDS (227)	Executive Manager	Grants expenditure	All Wards	% expenditure on the	%	84%	100%	Q2	_	Q4: HIV/AIDS Expenditure Grant	Services
1417.000 (227)	Output	Grants experientine	7 til Walas	HIV/AIDS grant	70	0470	10070	Q3	_	Report	
								Q4	100%	'	
KPA: GOOD GOVE	ERNANCE AND	PUBLIC PARTICIPA	TION	1	Т	Т	T	Т	1	T	T
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% of planned actions implemented		
KPI 9: CDS (243)	Executive Manager:	Risk Management	All Wards	% implementation of Strategic Risk register	%	New target	100%	Q2	100% of planned actions implemented	Q1, Q2 and Q4: Quarterly report	Executive Manager: Community Development
	Output			mitigations actions				Q3	_	Quarterly report	Services
								Q4	100% of planned actions implemented		
								Q1	_		Executive Manager:
KDI 40: CDC (040)	Executive	AGSA Audit Action	0 II) 0 / a mala	% implementation of	%	100%	4000/	Q2 Q3	_	Q4: Internal Audit	Community
KPI 10: CDS (243)	Manager: Output	plans	All Wards	AGSA Audit Action plans	76	100%	100%	Q3 Q4	100%	assessed OPCA pane	Development Services



ECONOMIC DEVELOPMENT SERVICES

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

DEPARTMENT: ECONOMIC DEVELOPMENT SERVICES

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1	100% implementation of planned activities	Project plan, progress report & milestone certificate	
			Krugersdo	% implementation of municipal building project milestones	%	79%	100%	Q2	100% implementation of planned activities	Progress report & milestone certificate	Executive Manager:
		Refurbishment of	rp	(activities) in line with the project plan	76	7976	100 %	Q3	100% implementation of planned activities	Progress report & milestone certificate	Development Services
KPI 1: EDS (953 & 981)	Output	Municipal Buildings and Chamdor offices						Q4	100% implementation of planned activities	Progress report & milestone certificate	
								Q1	_	_	
			Chamdor	% implementation of Chamdor refurbishment project milestones	%	New target	100%	Q2	100% implementation of planned activities	Project Plan, Progress report & milestone certificate	Executive Manager: Economic
			Chamadi	(activities) in line with	70	rvew target	10070	Q3	100% implementation of planned activities	Progress report & milestone certificate	Development Services
				the project plan				04	100% implementation of planned activities	Progress report & milestone certificate	Services
								Q1	100% implementation of planned activities	Project plan, progress report & milestone certificate	
KPI 2: EDS	Executive Manager:		Krugersdo	% implementation of Municipal Infrastructure Development project	%	New target	100%	Q2	100% implementation of planned activities	Progress report & milestone certificate	Executive Manager: Economic
(383)	Output	Development	rp	milestones (activities) in line with the project plan	70	Trow larger	10070	Q3	100% implementation of planned activities	Progress report & milestone certificate	Development Services
								Q4	100% implementation of planned activities	Progress report & milestone certificate	

KPA: FINANC	CIAL VIABILIT	Υ									-
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
				% expenditure on the				Q1	25%		Executive
KPI 3: EDS	Executive Manager:	Grants expenditure		Expanded Public Works	%	100%	100%	Q2	50%	Q1-Q4: Expenditure report	Manager:
(321)	Output	Cranto experiantire	7111 774143	Programme (EPWP) grant	70	10070	10070	Q3 Q4	75% 100%	Q - Exponditure report	Development Services
KPA: GOOD	GOVERNANC	E AND PUBLIC PART	ICIPATION			ı		1	<u> </u>		l
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1	100% of planned actions implemented		Executive
KPI 4: EDS (324)	Executive Manager:	Risk Management	All Wards	% implementation of Strategic Risk register	%	New KPI	100%	Q2	100% of planned actions implemented	Q1-Q4: Quarterly report	Manager: Economic
(02.)	Output			mitigations actions				Q3	100% of planned actions implemented		Development Services
								Q4	100% of planned actions implemented		
	Executive			% implementation of				Q1			Executive Manager:
KPI 5: EDS	Manager:	AGSA Audit Action		AGSA Audit Action	%	No findings	85%	Q2	_	Q3-Q4: Internal Audit	Economic
(324)	Output	Plans		plans	,,,	l	2370	Q3	85%	assessed OPCA pane	Development
	·							Q4	85%		Services

KPA: LOCAL	ECONOMIC	DEVELOPMENT										
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
								Q1	_	_		
	Executive			Number of draft SMME				Q2	_	_	Executive Manager:	
KPI 6: EDS	Manager:	Draft SMME Strategy	All Wards	Strategy submitted to	Number	New KPI	1	Q3	_	-	Economic	
(339)	Output	3		EXCO				Q4	1	Q4: Copy of the draft SMME Strategy, EXCO Agenda, EXCO Minutes	Development Services	
								Q1	_		Executive	
KPI 7: EDS	Executive Manager:	Draft LED Strategy	All Wards	Number of reviewed LED Strategy submitted	Number	New KPI	1	Q2	_	Q4: Copy of the draft LED Strategy, EXCO Agenda,	Manager: Economic	
(324)	Output			to EXCO				Q3	_	EXCO Minutes	Development	
								Q4	1]	Services	
								Q1	_			
	Executive			Number of draft				Q2	_	Q4: Copy of the draft	Executive Manager:	
KPI 8: EDS	Manager:	Draft Cooperatives	All Wards	Cooperatives strategy	Number	New KPI	1	Q3	_	Cooperatives Strategy,	Economic	
(324)	Output	strategy		submitted to EXCO				Q4	1	EXCO Agenda, EXCO Minutes	Development Services	
								Q1	550		Executive	
KPI 9: EDS	Executive	Employment		Number of EPWP				Q2	_	Q1: EPWP Stats,	Manager:	
(321)	Manager: Output	opportunities	All Wards	employment opportunities facilitated	Number	1373	550	Q3	_	Employment contracts and ID Copies	Economic Development	
								Q4	_	1 .	Services	



INFRASTRUCTURE DEVELOPMENT SERVICES

National Outcome		• •		and efficient local gove							
	NDP: Building	a professional cap	able citizen fo	cused public service ND	P Chapter 13	1					
Strategic Goal	To provide su	stainable services t	o the commu	nity							
DEPARTMEN	IT: INFRASTR	UCTURE DEVELO	PMENT SER	RVICES							
KPA: SERVIO	CE DELIVERY	AND INFRASTRU	CTURE DEV	ELOPMENT							
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Fle	et Manageme	nt									
								Q1			
	Executive							Q2	4		Executive Manager:
KPI 1: IDS	Manager: Output	IDS- Panel Vans X 4 EDS	All Wards	Number of panel vans purchased	Number	New Target	4	Q3		Q2: Delivery note and Invoice	Infrastructure Development Services
	Output							Q4			Development dervices
								Q1	_		
	Executive	IDO Observatishese		No.				Q2	1	Oo Dell'essente and	Executive Manager:
KPI 2: IDS	Manager:	IDS-Cherrypicker truck 1 EDS	All Wards	Number of cherry picker truck purchased	Number	New Target	1			Q2: Delivery note and Invoice	Infrastructure
	Output	1.461() 220		a don parenassa				Q3	_		Development Service
								Q4	_		
								Q1	_		
	Evecutive							Q2	1		Evecutive Manager
KPI 3: IDS	Executive Manager:	IDS_Vehicles	All Wards	Number of WWTW	Number	New Target	1	Q3	_	Q2: Delivery note and	Executive Manager: Infrastructure
	Output	x3_WWTW		vehicles purchased						Invoice	Development Service
								Q4	_		

SDBIP Ref. No	PLANNING LEVEL	I MICCON DOO IECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Wate	er and sanitation	n									
								Q1	_	_	
	F	IDO Danie Otamani	07.00.00.00	% Process equipment &				Q2	_	_	F
KPI 4: IDS (884)	Executive Manager: Output	IDS-Percy Steward Wwtw Refurbishment		units refurbished in line with the refurbishment project plan at Percy Steward	%	47%	100%	Q3	100%	Q3:Project plan, progress report & milestone certificate	Executive Manager: Infrastructure Development Services
				Oteward				Q4	100%	Q4: Progress report & milestone certificate	
								Q1	_	_	
	F	IDO Elia I lacara	35,34,18,19,	% Process equipment &				Q2	_	_	For the Manager
KPI 5: IDS (883)	Executive Manager: Output	IDS-Flip Human WWTW Refurbishment	16,15,14,13, 12,11,10,9.8. 7,6,5,4,3,2,1	units refurbished in line with refurbishment project plan at Flip Human	%	6%	100%	Q3	100%	Q3:Project plan, progress report & milestone certificate	Executive Manager: Infrastructure Development Services
				Traineri				Q4	100%	Q4: Progress report & milestone certificate	
								Q1	_	_	
								Q2	_	_	
KPI 6: IDS (592)	Executive Manager: Output	IDS Smart Conventional Water Meters_Pwds_Ws	All Wards	Number of conventional water meters installed	Number	New Target	3000	Q3	2000	Project plan, progress report & milestone certificate	Executive Manager: Infrastructure Development Services
								Q4	1000	Progress report & milestone certificate	
								Q1	_	_	
								Q2	_	_	
KPI 7: IDS (784)	Executive Manager: Output	IDS-Replacement Of Aged Water Pipelines Pwds	Ward 31	Km of uPVC water pipeline replaced with steel pipeline	Km	New Target	3km	Q3	_	_	Executive Manager: Infrastructure Development Services
	Juiput	poiiiioo_i waa		Steel pipolitic				Q4	зкм	Project plan, progress report and milestone certificate	2 2 . SIOPINGIN CONVICES

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON							
Division: Energ	gy Services				-1				1	J								
								Q1	100%	Project Plan, progress reports and milestone certificate								
KPI 8: IDS	Executive	IDS-Sinqobile 132/11Kv 3X20		%implementation of Sinqobile MVA New Substation and	%	Now Toward	4000/	Q2	100%	Progress report, milestone certificate	Executive Manager:							
(807)	Manager: Output	Mva New Substation_Eds		Resurfacing project milestones in line with the plan	%	New Target	100%	Q3	100%	Progress report, milestone certificate	Infrastructure Development Services							
				and plan				Q4	100%	Progress report, milestone certificate								
								Q1	100%	Project Plan, progress reports and milestone certificate								
KPI 9: IDS	Executive	IDS-Electricity Bulk		%implementation of Electricity Bulk Connections project	%	New Target	100%	Q2	100%	Progress report, milestone certificate	Executive Manager: Infrastructure							
(988)	Manager: Output	connections_ Eds		milestones in line with the plan	76	New rarget	100%	Q3	100%	Progress report, milestone certificate	Development Services							
								Q4	100%	Progress report, milestone certificate								
								Q1	100%	Project Plan, progress reports and milestone certificate								
KPI 10: IDS	Executive Manager:	IDS- Electricity Small Connections		%implementation of Electricity Small Connections project	%	New Target	100%	Q2	100%	Progress report, milestone certificate	Executive Manager:							
(988)	Output	Eds		milestones in line with the plan	76	ivew raiget	100%	100%	10078		19070	1.00%	10070	,50	Q3	100%	Progress report, milestone certificate	Development Services
								Q4	100%	Progress report, milestone certificate								
								Q1	_	Project Plan								
KPI 11: IDS	Executive	Analog To Digital		Number of analog	Number N			Q2	600	Meter Installation Reports	Executive Manager:							
(827)	Manager: Output	Meter Replacement_Eds	All Wards	meters replaced with digital meters		er New Target	New Target	New Target 1800	New Target 1800	Q3	600	Meter Installation Reports	Infrastructure Development Services					
								Q4	600	Meter Installation Reports								

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPA: FINANCI	AL VIABILITY 1	5%					•	- I	II.		
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
KPI 12: IDS (484)	Executive Manager:	Grants expenditure	All Wards	% expenditure on the Water Services Infrastructure grant	%	100%	100%	Q1 Q2 Q3	_		Executive Manager: Infrastructure
(404)	Output			(WSIG)				Q4	100%	Expenditure report	Development Services
KPI 13: IDS	Executive	Revenue		% expenditure on the Integrated National				Q1 Q2	_	_	Executive Manager:
(484)	Manager: Output	generation	All Wards	Electrification Programme (INEP) Grant	%	100%	100%	Q3 Q4	100%	Expenditure report	Infrastructure Development Services
KPA: GOOD G	OVERNANCE /	AND PUBLIC PARTI	CIPATION								
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1 Q2	_		
KPI 14: IDS (484)	Executive Manager:	AGSA Audit Action plans	All Wards	% implementation of AGSA Audit Action plans	%	100%	85%	Q2 Q3	_ 85%	Q3-Q4: Internal Audit assessed OPCA pane	Executive Manager: Infrastructure
(404)	Output	piano		7.00/. Addit Action plans				Q4	85%	accessed of on pane	Development Services
								Q1	100% of planned actions implemented	Quarterly report	
KPI 15: IDS	Executive Manager:	Risk Management	All Wards	% implementation of Strategic Risk register	%	New target	100%	Q2	100% of planned actions implemented	Quarterly report	Executive Manager:
(484)	Output	TASK Management	All Walus	mitigations actions	/0	ivew larget	10076	Q3	100% of planned actions implemented	Quarterly report	Development Services
								Q4	100% of planned actions implemented	Quarterly report	



STRATEGIC INVESTMENT PROGRAMME

NI-diam i	I										
National Outcome	Outcome 9: Ro	esponsive, acco	untable, effectiv	ve and efficient local gove	ernment syste	m					
NDP Chapter	Building a pro	fessional capabl	e citizen focuse	ed public service NDP Ch	apter 13						
Strategic Goal	To provide su	stainable service	s to the commi	unity							
DEPARTMENT	: STRATEGIC I	NVESTMENT PR	OGRAMME								
KPA: SERVICE	DELIVERY AN	ID INFRASTRUC	TURE DEVELO	PMENT							
Division: Huma	an Settlement a	ınd 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	04.04.5.4	A -4i F
KPI 1:SIP	Executive	Brickvale		Number of houses				Q2	100	Q1-Q4: External Quality assurance	Acting Executive Manager:
(916)	Manager: Output	housing	30	completed	Number	171	600	Q3	100	reports Gauteng Department of Human	Strategic Investment
								Q4	300	Settlements	Programme
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJEC T MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Catal	ytic Investment	Programme	•	•	•	1		•			•
								Q1	100% implementation of planned activities	Q1: Project plan, Milestone certificate and progress report	
KPI 2: SIP	Executive	Prt-Pr4:Roads Rehabilitation And		%implementation of Roads Rehabilitation and		100%		Q2	100% implementation of planned activities	Q2: Milestone Certificate & Progress report	Acting Executive Manager:
(801)	Manager: Output	Resurfacing In Kagiso And Krugersdorp West_Rs	13.9 &7	Resurfacing project milestones in line with the plan	%	milestones achieved	100%	Q3	100% implementation of planned activities	Q3: Progress report and Milestone Certificate	Strategic Investment Programme
								Q4	100% implementation of planned activities	Q4: Progress report and milestone certificate	
								Q1	100% implementation of planned activities	Q1: Project plan, Milestone certificate and progress report	
KPI 3:SIP	Executive	IDS-Upgrade Robert Broom	37	%implementation of Robert Broom Drive	%	Now KP!	100%	Q2	100% implementation of planned activities	Q2: Milestone Certificate & Progress report	Acting Executive Manager:
(792)	Manager: Output	Drive Widening_Rs	3/	project milestones in line with the plan	%	New KPI	100%	Q3	100% implementation of planned activities	Q3: Progress report and Milestone Certificate	Strategic Investment Programme
								Q4	100% implementation of planned activities	Q4: Progress report and milestone certificate	

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJEC T MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Catal	ytic Investment	Programme			·		1	1		l	
								Q1	100% implementation of planned activities	Q1: Project plan, Milestone certificate and progress report	
KPI 4: SIP	Executive Manager:	IDS-Pr10: Rietvallei Ext. 1	1&2	%implementation of Pr10 Rietvallei Roads and Stormwater project	%	100%	100%	Q2	100% implementation of planned activities	Q2: Milestone Certificate & Progress report	Acting Executive Manager: Strategic
(551)	Output	And Proper_Rs	102	milestones in line with the plan	76	10070	10070	Q3	100% implementation of planned activities	Q3: Progress report and Milestone Certificate	Investment Programme
								Q4	100% implementation of planned activities	Q4: Progress report and milestone certificate	
								Q1	100% implementation of planned activities	Q1: Project plan, Milestone certificate and progress report	
	Executive Manager:	IDS-Pr5: Rietvallei Ext.5	1 & 2	%implementation of Pr5 Rietvallei Roads and Stormwater project	%	100%	100%	Q2	100% implementation of planned activities	Q2: Milestone Certificate & Progress report	Acting Executive Manager: Strategic
KPI 5: SIP (555)	Output	Roads And Stormwater_Rs	1 4 2	milestones in line with the plan	70	10070	10070	Q3	100% implementation of planned activities	Q3: Progress report and Milestone Certificate	Investment Programme
								Q4	100% implementation of planned activities	Q4: Progress report and milestone certificate	
								Q1	100% implementation of planned activities	Q1: Project plan, Milestone certificate and progress report	
KPI 6: SIP	Executive Manager:	IDS-Pr3: Kagiso Ext.13 Roads	1& 2	%implementation of Pr3 Rietvallei Roads and Stormwater project	%	100%	100%	Q2	100% implementation of planned activities	Q2: Milestone Certificate & Progress report	Acting Executive Manager: Strategic
(793)	Output	And Stormwater_Rs	10.2	milestones in line with the plan	/0	100 /6	10076	Q3	100% implementation of planned activities	Q3: Progress report and Milestone Certificate	Investment Programme
								Q4	100% implementation of planned activities	Q4: Progress report and milestone certificate	

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJEC T MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Catal	ytic Investment	Programme	•			•	•	-			
								Q1	100% implementation of planned activities	Q1: Project plan, Milestone certificate and progress report	
KPI 7: SIP	Executive	Cds - Ga		%implementation of Ga Mogale Sports Complex				Q2	100% implementation of planned activities	Q2: Milestone Certificate & Progress report	Acting Executive Manager:
(876)	Manager: Output	Mogale Sports Complex	31	project 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	
								Q1	100% implementation of planned activities	Q1: Project plan, Milestone Certificate & Progress report	
KPI 8: SIP	Executive Manager:	Refurbishment of Krugersdorp	9	%implementation of Refurbishment of Krugersdorp Museum	%	33%	100%	Q2	100% implementation of planned activities	Q2: Milestone Certificate & Progress report	Acting Executive Manager: Strategic
(714)	Output	Museum	9	project milestones in line with the plan	76	33%	100%	Q3	100% implementation of planned activities	Q3: Project plan, Milestone Certificate & Progress report	Investment
								Q4	100% implementation of planned activities	Q4: Milestone Certificate & Progress report	
								Q1	100% implementation of planned activities	Q1: Project plan, Milestone Certificate & Progress report	
KPI 9: SIP	Executive	IEM- Luipaardsvlei	All Wards	% implementation of Luipaardsvlei Landfill Site	%	100%	100%	Q2	100% implementation of planned activities	Q2: Milestone Certificate & Progress report	Acting Executive Manager: Strategic
(504)	Manager: Output	Landfill Site_Wm	All Walds	project milestones in line with the plan	70	100%	100%	Q3	100% implementation of planned activities	Q3: Project plan, Milestone Certificate & Progress report	Investment Programme
								Q4	100% implementation of planned activities	Q4: Milestone Certificate & Progress report	

KPA: FINANCI/	AL VIABILITY 1	5%									
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1	_		Acting Executive
14D1 40 01D	Executive	Grants		% expenditure on the Integrated Urban		4000/	40004	Q2	_		Manager:
KPI 10: SIP	Manager: Output	expenditure	All Wards	Development grant (IUDG)	%	100%	100%	Q3	_	Q4: Expenditure report	Investment
				(1020)				Q4	100%		Programme
								Q1	_		A
	Executive	Revenue		% expenditure on the Human Settlement				Q2	_		Acting Executive Manager:
KPI 11: SIP	Manager: Output	generation	All Wards	Development Grant (HSDG)	%	100%	100%	Q3	_	Q4: Expenditure report	Strategic Investment
				(нара)				Q4	100%		Programme
KPA: GOOD GO	OVERNANCE A	ND PUBLIC PAI	RTICIPATION 59	%		•	•				
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% of planned actions implemented		
	Executive	Risk		% implementation of				Q2	100% of planned actions implemented	Q1-Q4: Quarterly	Acting Executive Manager:
KPI 12:SIP	Manager: Output	Management	All Wards	Strategic Risk register mitigations actions	%	New target	100%	Q3	100% of planned actions implemented	report	Strategic Investment Programme
								Q4	100% of planned actions implemented		
								Q1	_		Acting Executive
I/DI 40 OID	Executive	AGSA Audit		% implementation of	0.4	N. C. P.	050/	Q2	_	Q3-Q4: Internal Audit	Manager:
KPI 13: SIP	Manager: Output	Action plans	All Wards	AGSA Audit Action plans	%	No finding	85%	Q3	85%	assessed OPCA pane	Strategic Investment
								Q4	85%		Programme