**2021/22
Operational Layer
1st quarter report
Service Delivery and Budget Implementation Plan
(SDBIP)**

Operational Layer 2021/22 1st Quarter Performance Scores

Department	Total Projected Target per Quarter	Achieved	Not Achieved	% Achievement
MUNICIPAL MANAGER OFFICE	**2**	**2**	**0**	**100%**
CHIEF AUDIT EXECUTIVE	**5**	**5**	**0**	**100%**
Internal Audit	4	4	0	100%
Corporate Ethics	1	1	0	100%
STRATEGIC MANAGEMENT SERVICES	**16**	**15**	**1**	**94%**
Cooperative Governance	0	0	0	0%
Monitoring, Evaluation and Risk Management	3	3	0	100%
Integrated Development Planning	1	1	0	100%
Municipal Governance Support Services	5	5	0	100%
Corporate Communication & Customer Care	7	6	1	86%
FINANCIAL MANAGEMENT SERVICES	**23**	**23**	**0**	**100%**
Revenue Management	3	3	0	100%
Valuations	4	4	0	100%
Credit Control	1	1	0	100%
Expenditure Management	4	4	0	100%
Budget & Treasury	4	4	0	100%
Supply Chain management	7	7	0	100%
CORPORATE SUPPORT SERVICES	**7**	**7**	**0**	**100%**
Legal Services	0	0	0	0%
Human Capital Management	3	3	0	100%
Information Communication & Technology	1	1	0	100%
Corporate Administration	3	3	0	100%
DEPARTMENT OF INTEGRATED ENVIRONMENTAL MANAGEMENT	**13**	**13**	**0**	**100%**
Environmental Planning Coordination and Climate Change	4	4	0	100%
Biodiversity Management	5	5	0	100%
Integrated Waste Management	4	4	0	100%
Tourism Development	0	0	0	0%

COMMUNITY DEVELOPMENT SERVICES	**17**	**15**	**2**	**88%**
Social Development	5	5	0	100%
Testing and Licensing	7	7	0	100%
Sport Arts Culture & Recreation	1	1	0	100%
Public Safety	4	2	2	50%
ECONOMIC DEVELOPMENT SERVICES	**11**	**10**	**1**	**91%**
Enterprise and Rural Development	3	3	0	100%
Development Planning	2	1	1	50%
Human Settlement and Real Estate	1	1	0	100%
Building development Management	5	5	0	100%
Special Economic Initiatives	0	0	0	0%
UTILITIES MANAGEMENT SERVICES	**15**	**11**	**4**	**73%**
Water and Sanitation	8	8	0	100%
Energy Services	7	3	4	43%
PUBLIC WORKS, ROADS AND TRANSPORT	**19**	**16**	**3**	**84%**
Facilities Management (Fleet Maintenance)	2	2	0	100%
Roads and Storm water	8	5	3	63%
Programme Management Unit	7	7	0	100%
Facilities Management (Building Maintenance)	2	2	0	100%
	128	**117**	**11**	**91%**

OFFICE OF THE MUNICIPAL MANAGER

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

DEPARTMENT: MUNICIPAL MANAGER

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: MM (412)	Manager Sub- Output	Operational Support to the Municipal Manager	All Wards	Time taken to processes submissions received within Division Operational Support.	Time	48 hours	48 hours	Q1	48 hours	48 hours	48 hours	N/A	N/A	Q1-Q4: Munadmin List	Manager: Operational Support	Achieved
								Q2	48 hours							
								Q3	48 hours							
								Q4	48 hours							
KPI 2: MM (412)	Manager Sub- Output		All Wards	Number of preliminary assessment of Section 56 employees conducted	Number	1	1	Q1	_	_	_			Report submitted to the MM on the outcome of the preliminary assessment of Section 56 employees for the FY 2018/2019	Manager: Operational Support	N/A
								Q2	1							
								Q3	_							
								Q4	_							
KPI 3: MM (412)	Manager Sub- Output		All Wards	% Exco Action Plans circulated for implementation as per Exco meeting held	%	100%	100%	Q1	100%	100%	100%	N/A	N/A	Q1-Q4: Updated Exco Resolution Register, Exco Minutes,Circulation E-mails and Attendance Register	Manager: Operational Support	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							

INTERNAL AUDIT

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

DEPARTMENT: OFFICE OF CHIEF AUDIT EXECUTIVE

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Internal Audit																
KPI 1: CAE (202)	Manager Sub-Output	Assurance services	All Wards	% implementation of projects in line with the approved Internal Audit Plan	%	89%	100%	Q1	100%	100%	100%	N/A	N/A	Q1: Approved Internal audit plan & Quarterly Progress report	Manager: Internal Audit	Achieved
								Q2	100%					Q2: Quarterly progress report		
								Q3	100%					Q3: Quarterly progress report		
								Q4	100%					Q4: Quarterly progress report		
KPI 2: CAE (202)	Sub-Output	Assurance services	All Wards	No. assessments conducted on the implementation status of Action Plans (Auditor General's report)	Number	New Target	3	Q1	1	1	1	N/A	N/A	Q1: OPCA Monitoring Pane	Manager: Internal Audit	Achieved
								Q2	–					–		
								Q3	1					Q3: OPCA Monitoring Pane		
								Q4	1					Q4: OPCA Monitoring Pane		
KPI 3: CAE (202)	Sub-Output	Assurance services	All Wards	No. of assessment conducted on the implementation status of Action Plans (Internal Audit Reports)	Number	New Target	4	Q1	1	1	1	N/A	N/A	Q1-Q4: Tracking Document Summary report	Manager: Internal Audit	Achieved
								Q2	1							
								Q3	1							
								Q4	1							
KPI 4: CAE (202)	Sub-Output	Assurance services	All Wards	No. of Audit Committee resolution registers circulated to departments for implementation	Number	New Target	4	Q1	1	1	1	N/A	N/A	Q1- Q4: FAC Minutes and updated FAC Resolution Register and copy of email of circulation	Manager: Internal Audit	Achieved
								Q2	1							
								Q3	1							
								Q4	1							
KPI 5: CAE (202)	Sub Output	Assurance services	All Wards	Number of Internal Audit Plan developed	Number	New Target	1	Q1		–	N/A	N/A	N/A	Q4: Draft Internal Audit plan submitted to the CAE	Manager: Internal Audit	N/A
								Q2								
								Q3								
								Q4	End June		N/A					

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Corporate Ethics																
KPI 6: CAE (203)	Sub-Output	Investigations request	All Wards	Number of Investigation Progress Reports/ Final Investigation Reports submitted to CAE for MM's attention for consideration on investigations requests	Number	New Target	4	Q1	Quarterly	Quarterly	1	N/A	N/A	Proof of Investigation Progress Report/ Final Investigation Report submitted to CAE for MM's consideration	Manager: Corporate Ethics	Achieved
								Q2	Quarterly					Proof of Investigation Progress Report/ Final Investigation Report submitted to CAE for MM's consideration		
								Q3	Quarterly					Proof of Investigation Progress Report/ Final Investigation Report submitted to CAE for MM's consideration		
								Q4	Quarterly					Proof of Investigation Progress Report/ Final Investigation Report submitted to CAE for MM's consideration		
KPI 7: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of reports reflecting activities carried out in line with the approved Ethics & Anti- Corruption Plan	Number	New Target	22	Q1	5	5	4	The activity is solely dependent on the investigation referral from the MM. In quarter 1 there was no investigation referral by the MM.	N/A	Q1 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80	Manager: Corporate Ethics	N/A
								Q2	6					Q2 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80		
								Q3	6					Q3 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80		
								Q4	6					Q4 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80		
KPI 8: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Disclosure of Benefits and Interests Risk Management Reports	Number	1	1	Q1	_	_	-	N/A	N/A	Proof of Disclosure of Benefits and Interests Risk Management Report submitted to CAE for MM's consideration	Manager: Corporate Ethics	N/A
								Q2	1							
								Q3	_							
								Q4	_							
KPI 9: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of approved Investigation Process Flow	Number	New Target	1	Q1	_	_	-	N/A	N/A	Proof of Investigation Process Flow submitted to CAE for MM's approval	Manager: Corporate Ethics	N/A
								Q2	_							
								Q3	1							
								Q4	_							

STRATEGIC MANAGEMENT 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 good participative governance in compliance with the Constitution	
KPA	Good Governance and Public Participation within Strategic management Services Department	
DEPARTMENT: STRATEGIC MANAGEMENT SERVICES		
Division: Cooperative Governance		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1 SMS	Manager's Sub-outputs	Inter-governmental Relations	% Implementation of the IGR strategy	%	New target	100%	Q1	–	–	–	–	–	Q1: Copy of Approved IGR implementation Plan and Final Reviewed IGR strategy and Implementation plan Q2-Q4: Implementation Progress report/Quarterly report		N/A
							Q2	100%							
							Q3	100%							
							Q4	100%							
KPI 2: SMS (444)	Adequacy Indicator	International Relations Initiatives	Number of the International Relations (IR) plan submitted to the EM	Number	New target	1	Q1	_	–	–	–	–	Q3: International Relations (IR) plan	Assistant Manager: Intergovernmental Relations	N/A
							Q2								
							Q3	1							
							Q4	_							
KPI 3: SMS (443)	Adequacy Indicator	Inter-governmental Relations Forums	Number of IGR Calendar submitted to the EM	Number	New Target	1	Q1	_	–	–	–	–	Q2: IGR Calendar	Assistant Manager: Intergovernmental Relations	N/A
							Q2	1							
							Q3	_							
							Q4	_							

Division: Monitoring And Evaluation

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 4: SMS (424)	Manager's Sub-outputs	Independent oversight Committees	Number of Performance Audit Committee action plans circulated for implementation	Number	New Target	4	Q1	1	1	1	N/A	N/A	Q1-Q4: PAC Minutes and Updated PAC Resolution Register and Circulation E-mail	Assistant Manager: Monitoring and Evaluation	Achieved
							Q2	1							
							Q3	1							
							Q4	1							
KPI 5: SMS (431)	Manager's Sub-outputs	Annual SDBIP	Number of SDBIP copies submitted to the EM	Number	3	3	Q1	_	_	_	N/A	N/A	_	Assistant Manager: Monitoring and Evaluation	N/A
							Q2	_					_		
							Q3	2					Q3: Proof of submission (Email)		
							Q4	1					Q4: Proof of submission (Email)		

Division: Monitoring And Evaluation

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 6: SMS (447)	Manager's Sub-outputs	Tabling of the Municipal Annual Report	Number of Municipal Draft Annual Report submitted to the EM	Number	1	1	Q1	_	_	_	N/A	N/A	_	Assistant Manager: Monitoring and Evaluation	N/A
							Q2	_					_		
							Q3	1					Q3: Proof of submission (Email)		
							Q4	_					_		
KPI 7: SMS (450)	Sub-output Indicator	National Treasury Reporting	Number of MCLM performance reports submitted to National Treasury	Number	4	4	Q1	1	1	1	N/A	N/A	Q1-Q4: Proof of submission/email	Assistant Manager: Monitoring and Evaluation	Achieved
							Q2	1							
							Q3	1							
							Q4	1							
KPI 8: SMS (436)	Sub-output Indicator	COGTA Performance Reporting	Number of MCLM Performance reports submitted to COGTA	Number	4	4	Q1	1	1	1	N/A	N/A	Q1-Q4: Proof of submission/email	Assistant Manager: Monitoring and Evaluation	Achieved
							Q2	1							
							Q3	1							
							Q4	1							

Division: Integrated Development Planning (IDP)

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 9: SMS (426)	Manager's Sub-outputs	IDP Process	% implementation of the approved IDP Process plan at Operational level	%	100%	100%	Q1	100%	100%	100%	100%	100%	Q1: IDP Operational process plan and the Implementation report	Manager: Integrated Development Planning	Achieved
							Q2	100%					Q2-Q4: IDP Implementation report		
							Q3	100%							
							Q4	100%							
KPI 10: SMS (460)	Manager's Sub-outputs	Strategic Planning Review	No. of strategic plan review sessions conducted	Number	1	1	Q1	_	_	N/A	N/A	N/A	Q4: Attendance Register and Agenda	Manager: Integrated Development Planning	N/A
							Q2	_							
							Q3	_							
							Q4	1							
KPI 11: SMS (442)	Activity	IDP Project listing	Number of the IDP project mapping submitted to the Budget office	Number	1	1	Q1:	_	_	N/A	N/A	N/A	_	Assistant Manager: Integrated Development Planning	N/A
							Q2	_					_		
							Q3	_					_		
							Q4	1					Q4: Completed MSCOA reporting spreadsheet		
KPI 12: SMS (442)	Activity	IDP inputs	Number of IDP Public Participation inputs analysis conducted	Number	2	2	Q1	_	_	N/A	N/A	N/A	Q3 - Q4: Public Participation analysis report	Assistant Manager: Integrated Development Planning	N/A
							Q2	_							
							Q3	1							
							Q4	1							
KPI 13: SMS (442)	Manager's Sub-outputs	IDP Development and Review	No. of IDP submitted to the EM for Council consideration	Number	2	2	Q1	_	_	N/A	N/A	N/A	N/A	Manager: Integrated Development Planning	N/A
							Q2	_					N/A		
							Q3	1					Q3: Proof of submission (signed mail book: Email)		
							Q4	1					Q4: Proof of submission (Signed Mail book / Email)		
KPI 14:SMS (454)	Sub-output Indicator	Risk Management	Number of Risk Management Committee action plans circulated for implementation	Number	New Target	3	Q1	_	_	N/A	N/A	N/A	Q3-Q4: RMC Minutes and Updated RMC Resolution Register and Circulation E-mail	Assistant Manager: Risk Management	N/A
							Q2	1							
							Q3	1							
							Q4	1							
KPI 15: SMS (454)	Quantity Indicator		Number of Annual risk maturity level assessment conducted	Number	1	1	Q1	_	_	N/A	N/A	N/A	Q4: Copy of National Treasury Assessment Report	Assistant Manager: Risk Management	N/A
							Q2	_							
							Q3	_							
							Q4	1							

Division: Municipal Governance Support Services

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 16: SMS (428)	Manager's Sub-outputs	Implementation of Municipal Governance Support Services	Number of Ward committee capacity development plan submitted to the EM	Number	New Target	1	Q1 Q2 Q3 Q4	_ 1 _ _	_	N/A	N/A	N/A	_ Q2: Ward committee capacity development plan submitted to the EM _ _	Manager: Municipal Governance Support Services	N/A
KPI 17: SMS (458)	Quantity Indicator	Service delivery Monitoring	Number of planned outreach programmes undertaken	Number	2	2	Q1 Q2 Q3 Q4	_ _ 1 1	_	N/A	N/A	N/A	Q3&Q4: Report and Attendance register	Assistant Manager: Service Delivery Monitoring	N/A
KPI 18: SMS (390)	Quantity Indicator	Disability programmes	Number of Disability Programmes implemented	Number	New target	2	Q1 Q2 Q3 Q4	_ _ 1 1	_	N/A	N/A	N/A	Q3&Q4: Disability Programme year plan, Quarterly report	Assistant Manager: Special Programmes	N/A
KPI 19: SMS (390)	Quantity Indicator	Gender and Social programmes	Number of Policies submitted to EM	Number	New target	1	Q1 Q2 Q3 Q4	_ _ _ 1	_	N/A	N/A	N/A	Q4: Proof of Gender policy submission to EM	Assistant Manager: Special Programmes	N/A
KPI 20: SMS (390)	Quantity Indicator		No. of Gender and Social awareness sessions conducted	Number	New target	3	Q1 Q2 Q3 Q4	_ 1 1 1	_	N/A	N/A	N/A	Q2-Q4 Invitations/notice and attendance registers	Assistant Manager: Special Programmes	N/A

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Municipal Governance Support Services (Mayor's Office)															
KPI 21: SMS (392)	Quantity Indicator	Implementation of Mayoral Programmes	No. of Social Cohesion Initiatives conducted	Number	1	4	Q1	1	1	1	N/A	N/A	Q1: Annual Plan & Progress report	Chief of Staff: Mayor's Office	Achieved
							Q2	1					Q2-Q4: Progress Report		
							Q3	1							
							Q4	1							
KPI 22: SMS (410)	Quantity Indicator	Youth Development Programmes	Number of programmes implemented for youth development	Number	4	4	Q1	1	1	1	N/A	N/A	Q1: Annual Plan & Progress report	Coordinator: Youth Programmes	Achieved
							Q2	1					Q2-Q4: Progress report		
							Q3	1							
							Q4	1							
KPI 23: SMS (394)	Adequacy Indicator	Mayor's Bursary	% students receiving Mayors bursary vs List of applicants	%	100%	100%	Q1	_	–	–	N/A	–	Q3: Report and list of qualifying students	Coordinator: Youth Programmes	N/A
							Q2	_							
							Q3	100%							
							Q4	_							

Division: Municipal Governance Support Services (Speaker's Office)

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 24: SMS (389)	Quantity Indicator	Section 79 Committee Management	Number of Section 79 committees established	Number	Number	2	Q1 _ Q2 _ Q3 1 Q4 1		_	N/A	N/A	N/A	Q3 (Rules Com) & Q4 (Petitions Com): Appointment letters/Council Resolutions	Assistant Manager: Ward Operations and Public Participation	N/A
KPI 25: SMS (389)	Quantity Indicator		No. of report on the functionality of MPAC	Number	4	4	Q1 1 Q2 1 Q3 1 Q4 1		1	1	N/A	N/A	Q1-Q4: Quarterly report	Assistant Manager: Ward Operations and Public Participation	Achieved
KPI 26: SMS (407)	Quantity Indicator	Ward Committees	No. of Ward committee performance analysis conducted	Number	4	4	Q1 1 Q2 1 Q3 1 Q4 1		1	1	N/A	N/A	Q1-Q4: Report on Ward Committee functionality in Council Committees	Assistant Manager: Ward Operations and Public Participation	Achieved
KPI 27: SMS (451)	Quantity Indicator	Public Participation	No. of the IDP Public participation analysis conducted	Number	2	2	Q1 N/A Q2 1 Q3 N/A Q4 1		_	N/A	N/A	N/A	Q2 & Q4: Schedule and Report submitted to Maycom	Assistant Manager: Ward Operations and Public Participation	N/A
KPI 28: SMS (398)	Efficiency Indicator	Petitions	Time taken to process petitions	Time (days)	14	14 days	Q1 14 days Q2 14 days Q3 14 days Q4 14 days		14 days	14 days	N/A	N/A	Q1-Q4: Quarterly Report, Copies of the petitions with timelines	Assistant Manager: Ward Operations and Public Participation	Achieved
KPI 29: SMS (398)	Quantity Indicator	Councillor Capacity Building	No. of Councillor Capacity Building Programmes Conducted	Number	New Target	2	Q1 N/A Q2 1 Q3 1 Q4 N/A		_	N/A	N/A	N/A	Programme and Report Submitted	Assistant Manager: Ward Operations and Public Participation	N/A

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Corporate Communication and Customer Care															
KPI 30: SMS (435)	Manager's Sub-outputs	Brand, Marketing and Events Management	No. of adverts on City Profile published	Number	12	4	Q1 Q2 Q3 Q4	1 1 1 1	1	2	due to increased Departmental Engagements	N/A	Q1-Q4: Newspaper/magazine adverts	Manager: Corporate Communication and Customer Care	Achieved
KPI 31: SMS (432)	Manager's Sub-outputs		No. of co-branding (destination) partnerships entered into.	Number	New target	4	Q1 Q2 Q3 Q4	_ 2 1 1	_	_	N/A	N/A	Q1-Q4: Copy of the rights package	Manager: Corporate Communication and Customer Care	N/A
KPI 32: SMS (448)	Manager's Sub-outputs		% of Marketing collateral development projects implemented versus requested	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	100%	N/A	N/A	Q1-Q4: List of requests and projects implemented	Manager: Corporate Communication and Customer Care	Achieved
KPI 33: SMS (448)	Quantity Indicator	Communication Management	No. of external publications published	Number	9	3	Q1 Q2 Q3 Q4	_ 1 1 1	_	_	N/A - Outer Quarters Target	N/A	_ Q2: Copies of External Publications Q3: Copies of External Publications Q4: Copies of External Publications	Assistant Manager: Communications	N/A
KPI 34: SMS (453)	Quantity Indicator		No of MCLM Media tracking analysis conducted	Number	New target	4	Q1 Q2 Q3 Q4	1 1 1 1	1	1	N/A	N/A	Analysis report Analysis report Analysis report Analysis report	Assistant Manager: Communications	Achieved
KPI 35: SMS (453)	Quantity Indicator		Number of Monthly Updates on the Intranet conducted	Number	New target	96	Q1 Q2 Q3 Q4	24 24 24 24	24	24	N/A	N/A	Q1: Updates Report Q2: Updates Report Q3: Updates Report Q4: Updates Report	Assistant Manager: Communications	Achieved

SDBIP/BUDGET GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 36: SMS (438)	Quantity Indicator	Communication Management	No. of Printed colour messages placed on internal notice boards	Number	6	24	Q1 Q2 Q3 Q4	6 6 6 6	6	6	N/A	N/A	Q1-Q4: Printed content/poster	Assistant Manager: Communications	Achieved
KPI 37: SMS (449)	Quantity Indicator		No. of interactive email signature implemented	Number	New target	1	Q1 Q2 Q3 Q4	_ _ _ 1	_	_	N/A	N/A	Q4: Screenshots of active email signature and the License certificate	Assistant Manager: Communications	N/A
KPI 38: SMS (435)	Quantity Indicator		No. of annual design software licenses renewed	Number	2	2	Q1 Q2 Q3 Q4	_ 2 _ _	_	_	N/A	N/A	Q2: Copy of licenses	Assistant Manager: Communications	N/A
KPI 39: SMS (434)	Adequacy Indicator	Customer Satisfaction	% queries received versus attended to through the call centre	%	100%	80%	Q1 Q2 Q3 Q4	70% 80% 80% 80%	70%	84%	Improved Call Centre Agent Performance	N/A	Q1-Q4: Call centre system report	Assistant Manager: Customer Care	Achieved
KPI 40: SMS (433)	Quantity Indicator		No. of Emergency Bulk SMS sent	Number	4	8	Q1 Q2 Q3 Q4	1 2 3 2	1	_	Delays in appointment of Cell phone provider	Escalate CSS Engagement	Q1-Q4: Report on the sent messages	Assistant Manager: Customer Care	Not achieved
KPI 41: SMS (430)	Quantity Indicator		No of customer satisfaction surveys conducted	Number	1	1	Q1 Q2 Q3 Q4	_ _ 1 _	_	_	N/A	N/A	Q3: 1 Copy of Customer Satisfaction Survey Report	Assistant Manager: Customer Care	N/A
KPI 42: SMS (437)	Adequacy Indicator		% implementation of the Customer Care Plan	%	New Target	100%	Q1 Q2 Q3 Q4	_ 100% 100% 100%	_	_	EXCO Submission Done	Pending Feedback for implementation of EXCO Resolutions	_ Q2: Copy of customer Care plan and progress report Q3:progress report Q4: Progress Report	Assistant Manager: Customer Care	N/A

FINANCIAL MANAGEMENT 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 provide efficient, effective and sustainable financial resource management services for the municipality													
NKPA	Municipal Financial Viability													
DEPARTMENT: FINANCIAL MANAGEMENT SERVICES														

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Revenue Management															
KPI 1: FMS (344)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q1	_	_	N/A	N/A	N/A	_	Manager: Revenue Management	N/A
							Q2	_					_		
							Q3	75%					Q3: Reviewed OPCA Action plan by Internal Audit		
							Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
KPI 2: FMS (344)	Quantity Indicator	Reconciliation of property rates billing values on the billing system (SV114) against the valuation roll on the financial system (PR030)	Number of reconciliations of property rates billing values against valuation modules property values	Number	12	12	Q1	3	3	3	N/A	N/A	Q1-Q4: Manager Revenue Reviewed Quarterly reconciliations	Assistant Manager: Billing	Achieved
							Q2	3							
							Q3	3							
							Q4	3							
KPI 3: FMS (360)	Adequacy Indicator	Completeness of consumers billed	% budgeted versus revenue billed on the main tariffs or services	%	100%	100%	Q1	100%	100%	114%	Billed revenue exceeds budget due to increased winter consumption	N/A	Q1-Q4: Analytical report by Manager Revenue based on Budgeted billed versus actual billed	Assistant Manager: Billing	Achieved
							Q2	100%							
							Q3	100%							
							Q4	100%							
KPI 4: FIN (359)	Quantity Indicator	Accuracy of debtors data	No. of debtors reconciliation reports	Number	12	12	Q1	3	3	3	N/A	N/A	Q1-Q4: Analytical report by Manager Revenue on Debtors reconciliation	Assistant Manager: Accounts Receivable	Achieved
							Q2	3							
							Q3	3							
							Q4	3							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Valuations															
KPI 5: FMS (343)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q1	_	_	_	N/A	N/A	_	Manager: Valuations	N/A
							Q2	_					_		
							Q3	75%					Q3: Reviewed OPCA Action plan by Internal Audit		
							Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
KPI 6: FMS (343)	Manager's Sub-output	Register A	Number of property registers submitted to the CFO and the MM	Number	New target	1	Q1	1	1	1	N/A	N/A	Q1: Proof of submission & copy Supplementary Roll	Manager: Valuations	Achieved
							Q2	_							
							Q3	_							
							Q4	_							
KPI 7: FMS (362)	Adequacy Indicator	Appeals against Property Valuation	% notices send to stakeholders for the implementation of the Valuations Appeal board decisions against the Appeals Register	%	New target	100%	Q1	100%	100%	100%	N/A	N/A	Q1-Q4: Appeals registers, Notices send & Update Report to Revenue	Assistant Manager: Property Valuations (Region 1)	Achieved
							Q2	100%							
							Q3	100%							
							Q4	100%							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Valuations															
KPI 8: FMS (362)	Time Frame Indicator	Implementation of Municipal Property Rates Act and Financial Management	No. of days taken to respond to requests received from departments and external parties on valuation of properties.	Number	10 days	10 working days	Q1	10 working days	10 working days	9,13 days	As Valuation Division is severly under capacitated, the turn around time achieved shows the commitment of the team to get the job done.	N/A	Q1-Q4: Log Sheet (requests and responses)	Assistant Manager: Property Valuations (Region 1)	Achieved
							Q2	10 working days							
							Q3	10 working days							
							Q4	10 working days							
KPI 9: FMS (362)	Quantity Indicator	Objections register	Number of Objections Register submitted to the CFO	Number	New target	1	Q1	_	_	_	N/A	N/A	Q2: Proof of submission to CFO & Copy Objections Register	Assistant Manager: Property Valuations (Region 2)	N/A
							Q2	1							
							Q3	_							
							Q4	_							
KPI 10: FMS (362)	Quantity Indicator	Reconciliation of the General Valuation Roll and Supplementary Valuation Roll against the valuation roll on the financial system (PR030)	Number of reconciliations of valuation roll against valuation module	Number	New target	12	Q1	3	3	3	N/A	N/A	Q3-Q4: Reviewed Quarterly reconciliation	Assistant Manager: Property Valuations (Region 2)	Achieved
							Q2	3							
							Q3	3							
							Q4	3							
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Credit Control															
KPI 11: FMS (359)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q1	_	_	_	N/A	N/A	_	Manager: Credit Control	N/A
							Q2	_					_		
							Q3	75%					Q3: Reviewed OPCA Action plan by Internal Audit		
							Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
KPI 12: FMS (034)	Adequacy Indicator	Credit Control Administration	% payment rate on main tariffs	%	89%	90%	Q1	89%	89%	89%	N/A	N/A	Q1- Q4: in-year monitoring report (collection on main tariff)	Assistant Manager: Debt Management	Achieved
							Q2	90%							
							Q3	91%							
							Q4	90%							
KPI 13: FMS (359)	Time Frame Indicator	Ratio Analysis on Credit control management	Days taken for debtors payment	Time (Days)	98 days	102 days	Q1	_	_	81 Days	N/A	N/A	Q4: Debtors days report	Assistant Manager: Customer Accounts	N/A
							Q2	_							
							Q3	_							
							Q4	102 days							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Expenditure Management															
KPI 14: FMS (346)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q1	_	_	_	N/A	N/A	_	Manager: Expenditure	N/A
							Q2	_					_		
							Q3	75%					Q3: Reviewed OPCA Action plan by Internal Audit		
							Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
KPI 15: FMS (354)	Manager's Sub-output	Irregular Expenditure, Fruitless and Wasteful Expenditure	No. of registers on irregular, fruitless and wasteful expenditure	Number	4	4	Q1	1	1	1	N/A	N/A	Q1-Q4: Reviewed Registers by the CFO	Manager Expenditure	Achieved
							Q2	1							
							Q3	1							
							Q4	1							
KPI 16: FMS (354)	Time Frame Indicator	Management of Grant Funding	Number of days taken to submit Grants reports to National Treasury and other stakeholders	Time (Days)	10 days	10 working days	Q1	10 working days	10 working days	10 days	N/A	N/A	Q1- Q4: Proof of submission: Monthly monitoring of Grants report.	Assistant Manager: Grant Management	Achieved
							Q2	10 working days							
							Q3	10 working days							
							Q4	10 working days							
KPI 17: FMS (354)	Quantity Indicator	Management of Grant Funding	Number of Analytical reports on Grants performance	Number	4	4	Q1	1	1	1	N/A	N/A	Q1- Q4: Quarterly Analytical report by Manager Expenditure on Grants management	Assistant Manager: Grant Management	Achieved
							Q2	1							
							Q3	1							
							Q4	1							
KPI 18: FMS (354)	Quantity Indicator	Salaries Reconciliations	Number of reconciliations of monthly salaries against the general ledger and salaries bank account.	Number	New target	4	Q1	1	1	1	N/A	N/A	Q1-Q4:Manager Expenditure reviewed Salaries recon	Assistant Manager: Payroll	Achieved
							Q2	1							
							Q3	1							
							Q4	1							
KPI 20: FMS (354)	Time Frame Indicator	Reduction of creditors payment period	No. of days taken to pay creditors	No.	120 days	120 days	Q1	150 days	150 days	294 days	Cash flow challenges	Robust implementation of the FTS, Revenue enhancement strategy and the Budget support plan	Q1- Q4: Creditors Age Analysis and the Creditors ratio analysis that determine the number of days	Assistant Manager: Creditors	N/A
							Q2	140 days							
							Q3	130 days							
							Q4	120 days							
KPI 20: FIN (354)	Manager's Sub-output	Monitoring the implementation of Financial Turnaround Strategy	% implementation of Financial Turnaround Strategy	%	25%	25%	Q1	10%	10%	0%	Implementation not within the control of Expenditure division		Q1-Q4: Progress Report on Financial Turnaround Strategy	Manager Expenditure	N/A
							Q2	15%							
							Q3	20%							
							Q4	25%							

Division: Budget and Treasury

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 21: FMS (341)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q1		–	–	N/A	N/A	–	Manager: Budget and Treasury	N/A
							Q2	–					–		
							Q3	75%					Q3: Reviewed OPCA Action plan by Internal Audit		
							Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
KPI 22: FMS (341)	Manager's Sub-output	MFMA Compliance	% compliance with the MFMA Budgeting requirements	%	100%	100%	Q1	100%	100%	100%	N/A	N/A	Q1-Q4: Quarterly report submitted to Treasury	Manager: Budget and Treasury	Achieved
							Q2	100%							
							Q3	100%							
							Q4	100%							
KPI 23: FMS (349)	Time Frame Indicator	Implementation of Budget Compilation Process plan	Time taken to submit the budget related reports to office of the CFO for council approval	Time(Days)	10 working days	10 working days before submission to Council	Q1	10 working days	10 working days	10 working days	N/A	N/A	Q1: Proof of submission to the CFO	Manager: Budget and Treasury	Achieved
							Q2	10 working days					Q2: Proof of submission to the CFO		
							Q3	10 working days					Q3: Proof of submission to the CFO		
							Q4	10 working days					Q4: Proof of submission to the CFO		
KPI 24: FMS (347)	Time Frame Indicator	Annual Financial Statements	Time taken to submit Annual Financial Statements to the CFO	Time	Oct-20	Aug-21	Q1	Draft Annual Financial statement submitted to the CFO by 02 August 2021	Draft Annual Financial statement submitted to the CFO by 02 August 2021	Draft Annual Financial statement submitted to the CFO by 02 August 2021	N/A	N/A	Q1: Proof of submission/acknowledgement	Manager Budget & Reporting	Achieved
							Q2	–							
							Q3	–							
							Q4	–							
KPI 25: FMS (341)	Quantity Indicator	Cash Management	No. of performed bank reconciliations	Number	4	12	Q1	3	3	3			Q1-Q4: Reviewed monthly bank reconciliations and supporting documents	Manager: Budget and Treasury	Achieved
							Q3	3							
							Q3	3							
							Q4	3							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE

Division: Supply Chain Management

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 26: FMS (345)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q1	–	–	–			–	Manager: Supply Chain	N/A
							Q2	–					–		
							Q3	75%					Q3: Reviewed OPCA Action plan by Internal Audit		
							Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
KPI 27: FMS (340)	Quantity Indicator	Progress on implementation of the procurement plan	Number of assessment report in terms of the implementation of the procurement plan	Number	4	4	Q1	1	1	1			Q1-Q4 SCM Manager Reviewed procurement plan and Progress report on Procurement plan implementation	Assistant Manager: Demand and Acquisition	Achieved
							Q2	1							
							Q3	1							
							Q4	1							
KPI 28: FMS (340)	Quantity Indicator	Monthly reports on SCM policy implementation submitted to the CFO	No. of Monthly reports on SCM policy implementation submitted to CFO	Number	12	12	Q1	3	3	3			Q1-Q4: SCM Monthly Reports reviewed by SCM Manager before submitted on the fifth(5) working day of each month to CFO.	Assistant Manager: Demand and Acquisition	Achieved
							Q2	3							
							Q3	3							
							Q4	3							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 29: FMS (350)	Quantity Indicator	Supply Chain Management (Contract Management)	No. of assessment reports on Contract Management submitted to the CFO	Number	4	4	Q1	1	1	1			Q1-Q4: Contract Management assessment Report	Assistant Manager: Contract Management	Achieved
							Q2	1							
							Q3	1							
							Q4	1							
KPI 30: FMS (356)	Quantity Indicator	Inventory management	No. of Inventory reconciliations submitted for review	Number	4	4	Q1	1	1	1			Q1-Q4: Reviewed Inventory reconciliations by SCM Manager before submitted to the CFO	Assistant Manager: Logistics Management	Achieved
							Q2	1							
							Q3	1							
							Q4	1							
KPI 31: FMS (356)	Quantity Indicator	Supply Chain Management (Bi-Annual report on stock shortage and surpluses)	No. of stocktake reports submitted to the CFO for Council approval	Number	2	2	Q1	1	1	1			Q1&Q4: Reviewed stocktake report by SCM Manager for CFO	Assistant Manager: Logistics Management	Achieved
							Q2	_							
							Q3	_							
							Q4	1							
KPI 32: FMS (348)	Quantity Indicator	Asset Management	No. of reconciliation of asset registers	Number	4	4	Q1	1	1	1			Q1-Q4: Reviewed reconciliation Asset Register by SCM Manager	Assistant Manager: Assets Management	Achieved
							Q2	1							
							Q3	1							
							Q4	1							
KPI 33: FMS (348)	Quantity Indicator	Asset Verification and Management	Number of asset verifications conducted	Number	2	2	Q1	1	1	1			Q1:Manager SCM & Assets reviewed Verification Report	Assistant Manager: Assets Management	Achieved
							Q2	_					_		
							Q3	_							
							Q4	1					Q4:Manager SCM & Assets reviewed Verification Report		

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 organisational and human resources development for effective service delivery
KPA	Institutional Development and Transformation within CSS

DEPARTMENT: CORPORATE SUPPORT SERVICES

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE	M&E VALIDATION COMMENT
DIVISION: Legal Administration																	
Litigation management																	
KPI 2: CSS (297)	Time Frame Indicator	Litigation Management	All Wards	Average time taken to issue legal instruction from receipt of court papers (summons/applications)	Time (days)	3 days	10 days	Q1 _	_	N/A	N/A	N/A	Q3-Q4: Litigation report and instruction letters	Assistant Manager: Litigation Management	N/A	N/A
								Q2 _									
								Q3 10 days									
								Q4 10 days									
KPI 3: CSS (297)	Time Frame Indicator		All Wards	Average time taken to issue legal instruction on arbitration matters	Time (days)	6 days	14 days	Q1 _	_	N/A	N/A	N/A	Q3-Q4: Notice of set down and the litigation report	Assistant Manager: Litigation Management	N/A	N/A
								Q2 _									
								Q3 14 days									
								Q4 14 days									
Contract management																	
KPI 4: CSS (286)	Time Frame Indicator	Supply Chain Related Contract Development	All Wards	Average time taken to issue draft supply chain related agreements as per instructions received	Time	3 days	7 Days	Q1 _	_	N/A	N/A	N/A	Q3-Q4: Copy of instructions received, proof of issuance of draft to the department/service provider	Assistant Manager: Contract Management	N/A	N/A
								Q2 _									
								Q3 7 days									
								Q4 7 days									
KPI 5: CSS (286)	Time Frame Indicator	Non- Supply Chain Contract Development Management	All Wards	Time taken to comment on legal agreements (lease, services agreements, MOUs, MOA)	Time	3 days	14 days	Q1 _	_	N/A	N/A	N/A	Q3-Q4: Instructions and comments	Assistant Manager: Contract Management	N/A	N/A
								Q2 _									
								Q3 14 days									
								Q4 14 days									
KPI 6: CSS (286)	Time Frame Indicator		All Wards	Average time taken to issue draft legal agreements (lease, services agreements, MOUs, MOAs)	Time	2 days	7 days	Q1 _	_	N/A	N/A	N/A	Q3-Q4: Instructions and draft agreements	Assistant Manager: Contract Management	N/A	N/A
								Q2 _									
								Q3 7 days									
								Q4 7 days									

Legal administration Compliance

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE	M&E VALIDATION COMMENT
KPI 7: CSS (296)	Time Frame Indicator		All Wards	Time taken to provide comments on conveyancing	Time	7 days	14 days	Q1	_	_	N/A	N/A	N/A	Q3-Q4: Copies of applications and responses submitted to EM	Assistant Manager: Compliance Management	N/A	N/A
								Q2	_								
								Q3	14 days								
								Q4	14 days								
KPI 8: CSS (296)	Time Frame Indicator	Legal administration Compliance General Applications	All Wards	Average time (days) taken to provide written comments on various applications received (land use, road closures and consent certificates)	Time	7 days	21 Days	Q1	_	_	N/A	N/A	N/A	Q3-Q4: Copies of applications and responses	Assistant Manager: Compliance Management	N/A	N/A
								Q2	_								
								Q3	21 days								
								Q4	21 days								
KPI 9: CSS (285)	Time Frame Indicator	Compliance Management (Comment on Policies, Drafting of by-laws, Advice on regulatory Compliance)	All Wards	Days taken to comment on internal draft policies	days	14 days	14 days	Q1	_	_	N/A	N/A	N/A	Q3-Q4: Requests from departments and comments	Assistant Manager: Compliance Management	N/A	N/A
								Q2	_								
								Q3	14 days								
								Q4	14 days								
KPI 10: CSS (285)	Quantity Indicator		All wards	Number of workshops conducted on legal compliance	Number	0	9	Q1	_	_	N/A	N/A	N/A	_	Assistant Manager: Compliance Management	N/A	N/A
								Q2	_					_			
								Q3	4					Q3&Q4: Invitation to departments, attendance register			
								Q4	5								

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON		
Division: Human Capital Management																	
KPI 11: CSS (263)	Manager's sub-output	Implementation of effective HR	All Wards	% HR policies reviewed	%	100%	100%	Q1	–	–	N/A	N/A	N/A	–	Manager: Human Capital Management	N/A	N/A
								Q2	–					–			
								Q3	–					–			
								Q4	100%					Q4: Proof of approval & copies of HR Policies			
Human Capital Management: Employee Relations Management																	
KPI 12: CSS (292)	Quantity Indicator	Employee Relations Management	All Wards	No. of workshops conducted on employee relations	Number	12	6	Q1	–	–	N/A	N/A	N/A	Q3-Q4 : Invitation, Programme and Attendance register	Assistant Manager: Employee Relations	N/A	N/A
								Q2	–								
								Q3	3								
								Q4	3								
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE	M&E VALIDATION COMMENT
Human Capital Management: Employee Wellness																	
KPI 13: CSS (277)	Quantity Indicator	Employee Wellness Services	All Wards	No. of National Priority events held as per national health calendar	Number	2	2	Q1	–	–	N/A	N/A	N/A	Q3-Q4: Report, attendance registers and/photos	Assistant Manager: Employee Wellness Services	N/A	N/A
								Q2	–								
								Q3	1								
								Q4	1								
KPI 14: CSS (280)	Quantity Indicator		All Wards	No. of pro-active projects implemented	Number	1	2	Q1	–	–	N/A	N/A	N/A	Q3-Q4: Report, attendance registers and/photos	Assistant Manager: Employee Wellness Services	N/A	N/A
								Q2	–								
								Q3	1								
								Q4	1								
KPI 15: CSS (272)	Quantity Indicator		All Wards	No. of HIV and Aids awareness campaigns held	Number	2	2	Q1	–	–	N/A	N/A	N/A	Q3-Q4: Activity Plan, Report, attendance registers and/photos	Assistant Manager: Employee Wellness Services	N/A	N/A
								Q2	–								
								Q3	1								
								Q4	1								
KPI 16: CSS (281)	Adequacy Indicator		All Wards	% of employees provided with wellness services	%	100%	100%	Q1	100%	100%	100%	N/A	N/A	Q1-Q4: Clinic Stats and psycho social stats	Assistant Manager: Employee Wellness Services	Achieved	N/A
								Q2	100%								
								Q3	100%								
								Q4	100%								
KPI 17: CSS (273)	Adequacy Indicator	ill- health and incapacity management	All Wards	% ill health and incapacity cases received vs attended	%	100%	100%	Q1	–	–		N/A	N/A	Q3 & Q4: Report on cases of ill health and incapacity	Assistant Manager: Employee Wellness Services	N/A	N/A
								Q2	–								
								Q3	100%								
								Q4	100%								

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE	M&E VALIDATION COMMENT
Human Capital Management: Learning and Development																	
KPI 18: CSS (309)	Quantity Indicator	Workplace skills plan (WSP)	All Wards	No. of learning interventions implemented	Number	3	6	Q1 _ Q2 _ Q3 3 Q4 3		–	–	N/A	N/A	Q3-Q4: Attendance register	Assistant Manager: Learning and Development	N/A	N/A
KPI 19: CSS (309)	Quantity Indicator		All Wards	Number of WSP ATR to submitted LGSETA	Number	1	1	Q1 _ Q2 _ Q3 _ Q4 1		–	–	N/A	N/A	Q4: Acknowledgement letter from LGSETA for the submission of the WSP	Assistant Manager: Learning and Development	N/A	N/A
KPI 20: CSS (309)	Quantity Indicator	Skills audit	All wards	No. of approved Skills Audit Plan	Number	New target	1	Q1 _ Q2 _ Q3 _ Q4 1		–	–	N/A	N/A	_ _ Q4: Approved Skills Audit Plan	Assistant Manager: Learning and Development	N/A	N/A
KPI 22: CSS (268)	Adequacy Indicator	Bursary Programme	All Wards	% of employees bursaries applications processed	%	100%	100%	Q1 _ Q2 _ Q3 _ Q4 100%		–	–	N/A	N/A	Q4: Spreadsheet with bursaries applications approved	Assistant Manager: Learning and Development	N/A	N/A
KPI 23: CSS (295)	Adequacy Indicator	Internship/ Learnership Programme	All Wards	% learnership and/or internship coordinated	%	New target	100%	Q1 _ Q2 _ Q3 _ Q4 100%		–	–	N/A	N/A	Q4: Report and the attendance registers. Expenditure report/Printout	Assistant Manager: Learning and Development	N/A	N/A

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE	M&E VALIDATION COMMENT
Human Capital Management: Organisation Development																	
KPI 25: CSS (302)	Quantity Indicator	Submission of the EE Report to DoL	All Wards	No. of EE reports to be submitted to DoL	Number	1	1	Q1	N/A	–	–	N/A	N/A	Q3: Acknowledgement letter from DoL	Assistant Manager: Organisation Design and Development	N/A	N/A
								Q2	N/A								
								Q3	1 report to DoL								
								Q4	N/A								
HUMAN CAPITAL ADMINISTRATION																	
KPI 26: CSS (275)	Quality Indicator	HCA - Submission of leave provision report to budget and treasury	All Wards	Time taken to submit leave provision report to budget and treasury	Time (date)	End June	End June	Q1	N/A	–	–	N/A	N/A	Q4: Proof of submission.	Assistant Manager: Human Capital Management	N/A	N/A
								Q2	N/A								
								Q3	N/A								
								Q4	End June 2021								
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE	M&E VALIDATION COMMENT
OCCUPATIONAL HEALTH AND SAFETY																	
KPI 27: CSS (279)	Quantity Indicator	Occupational Health and Safety (Legal Compliance)	All Wards	No. of OHS compliance audits conducted	Number	16 OHS legal compliance audits	4 OHS legal compliance audits	Q1	–	–	–	N/A	N/A	Q3-Q4:Signed OHS Audit Reports	Assistant Manager: Occupational Health and Safety	N/A	N/A
								Q2	–								
								Q3	2								
								Q4	2								
KPI 28: CSS (278)	Quantity Indicator		All Wards	No. of OHS compliance inspections conducted on all municipal buildings	Number	24 inspections conducted	6	Q1	–	–	–	N/A	N/A	Q3-Q4:Signed Inspection Reports	Assistant Manager: Occupational Health and Safety	N/A	N/A
								Q2	–								
								Q3	3								
								Q4	3								
KPI 29: CSS (270)	Quantity Indicator	Occupational Health and Safety	All Wards	No. of audits undertaken on drivers licences and PRDP on employees operating with municipality fleet	Number	8 Audits Undertaken	2 Audits Undertaken	Q1	–	–	–	N/A	N/A	Q3- Q4: Invitation/Register/ Audit report submitted to EM for EXCO	Assistant Manager: Occupational Health and Safety	N/A	N/A
								Q2	–								
								Q3	1								
								Q4	1								
KPI 30: CSS (271)	Quantity Indicator		All Wards	No. of OHS Evacuation drill exercises conducted	Number	28 Evacuation drills	6 Evacuation drills	Q1	–	–	–	N/A	N/A	Q3-Q4:Signed Evacuation drill reports	Assistant Manager: Occupational Health and Safety	N/A	N/A
								Q2	–								
								Q3	3								
								Q4	3								
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE	M&E VALIDATION COMMENT
Division: Corporate Administration																	
Sub- Division: Secretariat Services																	
KPI 36: CSS (288)	Time Frame Indicator	Circulation of minutes	All Wards	Average time (days) taken to circulate the minutes after the meetings	Time	21 days	21 days	Q1	21 days	21 days	12,822 days	Few meetings held as other meetings did not form a quorum	N/A	Q1-Q4: Copy of E-mail distribution list of complete minutes	Assistant Manager: Secretariat Services	Achieved	N/A
								Q2	21 days								
								Q3	21 days								
								Q4	21 days								
KPI 37: CSS (290)	Time Frame Indicator	Dissemination of Council Resolutions	All Wards	Average time (days) taken to disseminate Council resolutions and roadshow minutes	Time	7 days	7 days	Q1	7 days	7 days	3,5 days	Only two meetings held	N/A	Q1-Q4: Copy of the email distribution of Council resolutions and roadshow minutes	Assistant Manager: Secretariat Services	Achieved	N/A
								Q2	7 days								
								Q3	7 days								
								Q4	7 days								

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE	M&E VALIDATED COMMENT
Sub-Division: Records Management Services																	
KPI 38: CSS (305)	Quality Indicator	Records Management	All Wards	% disposal of municipal records	%	100%	100%	Q1	_	_	N/A	N/A	N/A	_	Assistant Manager: Records Management Services	N/A	N/A
								Q2	_					_			
								Q3	_					_			
								Q4	100%					Q4: Letter to Provincial archives/Request for disposal authority to provincial archives signed by MM			
KPI 39: CSS (305)	Quantity Indicator	Records Management	All Wards	Number of inspections conducted	Number	New target	6	Q1	_	_	N/A	N/A	N/A		Assistant Manager: Records Management Services	N/A	N/A
								Q2	_								
								Q3	3					Q3: Attendance Register & Report			
								Q4	3					Q4: Attendance Register & Report			
Sub-Division: Corporate Estate Administration																	
KPI 41: CSS (303)	Adequacy Indicator	Print shop and Publications	All Wards	% completion of printing jobs in line with the request	%	New target	100%	Q1	100%	100%	100%	N/A	N/A	Q1: Record book and request slip	Assistant Manager: Corporate Estate Administration	Achieved	N/A
								Q2	100%					Q2: Record book and request slip			
								Q3	100%					Q3: Record book and request slip			
								Q4	100%					Q4: Record book and request slip			
Division: Information Communication and Technology (ICT)																	
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE	M&E VALIDATED COMMENT
KPI 43: CSS (264)	Manager's sub-output	Network Maintenance	All Wards	% Network availability	%	90%	85%	Q1	85%	85%	94.03%	Less load shedding experienced	N/A	Q1-Q4: Network maintenance report	Manager: Information Communication and Technology	Achieved	N/A
								Q2	85%								
								Q3	85%								
								Q4	85%								

INTEGRATED ENVIRONMENTAL MANAGEMENT

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system															
NDP Chapter	Chapter 5 Transitioning to a low carbon economy															
Strategic Goal	To deliver affordable, quality and sustainable services to communities															
KPA	Basic Service Delivery and Infrastructure within DIEM															
DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT																

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Environmental Planning Coordination and Climate Change																
KPI 1: IEM (377)	Manager's sub-output	Compliance monitoring of municipal projects authorised in terms of the EIA Regulations	All Wards	% compliance monitoring inspections conducted on MCLM - EIA authorised Projects.	%	100%	100%	Q1	100%	100%	100%	N/A	N/A	Q1-Q4: Project list ,Quarterly Reports and signed inspection reports	Manager: Environment Planning Coordination and Climate Change	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 2: IEM (364)	Manager's sub-output	Environmental Compliance Management (Land use)	All Wards	Average time (days) taken to comment on land use applications received	Timeframe (days)	25 days	30 Days	Q1	30	30	22	Due to improvement on internal admin processes (routing & signing of files)	N/A	Q1- Q4: Sample of the minutes and Register reflecting the number of days taken to comment	Manager: Environment Planning Coordination and Climate Change	Achieved
								Q2	30							
								Q3	30							
								Q4	30							
KPI 3: IEM (363)	Manager's sub-output	Environmental Compliance Management (complaints)	All Wards	Average time (days) taken to respond to complaints received in writing	Timeframe (days)	11 days	15 days	Q1	15	15	None	N/A	N/A	Q1-Q4: Complaints register showing turn around times	Manager: Environment Planning Coordination and Climate Change	N/A
								Q2	15							
								Q3	15							
								Q4	15							
KPI 5: IEM (376)	Quantity Indicator	Environmental education and awareness/campaigns	All Wards	Number of awareness campaigns conducted	No.	6	4	Q1	1	1	1	N/A	N/A	Q1-Q4: Attendance register, Invitation, Programme, photos Quarterly Reports	Assistant Manager: Environmental Planning	Achieved
								Q2	1							
								Q3	1							
								Q4	1							
KPI 6: IEM (375)	Time Frame Indicator	Ambient Air Quality compliance monitoring	All Wards	Average time (days) taken to respond to air quality related complaints received in writing	Time	10 days	15 days	Q1	15	15	11	Due to improvement on internal admin processes (routing & signing of files)	N/A	Q1-Q4: Registers of complaints received and letters responding to the complainant	Assistant Manager: Climate Change and Air Quality	Achieved
								Q2	15							
								Q3	15							
								Q4	15							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Biodiversity Management																
KPI 7: IEM (368)	Manager's sub-output	Cemeteries Burial Management	All Wards	% accuracy of billing information vs. burial orders recorded	%	100%	100%	Q1	100%	100%	100%	N/A	N/A	Q1-Q4: Quarterly burial information report signed by EM	Manager: Biodiversity Management	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 8: IEM (378)	Adequacy Indicator	Provision of grass cutting services	All Wards	% completion of issued grass cutting orders	%	100%	100%	Q1	100%	100%	100%	N/A	N/A	Q1-Q4: List of all issued orders (quarter), Job Cards, completion inspection report, photos and certificates of payment	Assistant Manager: Parks Management	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 10: IEM (378)	Quantity Indicator	Parks Inspections & Monitoring In Terms of SANS 51176 and 51177	All Wards	No. of Parks Inspections conducted	No.	127	128	Q1	32	32	32	N/A	N/A	Q1- Q4: List of all parks inspected and Inspection report summary of all parks	Assistant Manager: Parks Management	Achieved
								Q2	32							
								Q3	32							
								Q4	32							
KPI 11: IEM (378)	Time Frame Indicator	Complains management (Biodiversity Management)	All Wards	Average time (days) taken to respond to complaints on biodiversity issues received in writing	Time	30 days	30 days	Q1	30 days	30 days	7 days	Few complaints received during first quarter due to less rain	N/A	Q1-Q4: Complaints management register spreadsheet showing turn around times and complaints received	Assistant Manager: Parks Management	Achieved
								Q2	30 days							
								Q3	30 days							
								Q4	30 days							
KPI 12: IEM (378)	Quantity Indicator	KGR Game management	38	No. of Annual Game audit conducted	No.	1	1	Q1	_	_	Not applicable in this reporting quarter	_	_	_	Assistant Manager: Environmental Protection	N/A
								Q2	_					_		
								Q3	_					_		
								Q4	1					Q4: Game audit report		
KPI 13: IEM (372)	Adequacy Indicator	Improve cemeteries management services through grave digging	All Wards	% completion of issued grave digging orders	%	100%	100%	Q1	100%	100%	100%	N/A	N/A	Q1-Q4: List of issued orders per quarter, Job Cards, inspection checklist and certificates of payment	Assistant Manager: Environmental Protection	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 14: IEM (371)	Quantity Indicator	Control of alien and invasive plant species	18 & 21	Number of areas cleared from alien and invasive plant species	No.	4	2	Q1	_	_	Not applicable in this reporting quarter	N/A	N/A	_	Assistant Manager: Environmental Protection	N/A
								Q2	_					_		
								Q3	_					_		
								Q4	2					Q4: Quarterly Report and Invoice		

Division: Integrated Waste Management

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 15: IEM (380)	Manager's sub-output	Monitoring of Recycling Centres	All Wards	No. of monitoring sessions conducted for recycling centres	No.	14	12	Q1	3	3	3	N/A	N/A	Q1- Q4: Signed inspection notice by the facility manager or representative	Manager: Integrated Waste Management	Achieved
								Q2	3							
								Q3	3							
								Q4	3							
KPI 17: IEM (380)	Manager's sub-output	Waste Management	All Wards	Average time (days) taken to register waste transporters	Time	1 day	10 days	Q1	10	10	1 day	More time allocated as less applications were received		Q1-Q4: Time taken to process the application and issue certificate Copy of daily schedule signed by supervisor and operations officer	Manager: Integrated Waste Management	Achieved
								Q2	10							
								Q3	10							
								Q4	10							
KPI 18: IEM (380)	Manager's sub-output	Waste Management	All Wards	No. of waste monitoring and inspections conducted	No.	74	20	Q1	5	5	15	More inspections conducted as the country reached Level 1 lockdown		Q1- Q4: Copies of attendance Registers, signed by the representative of the premises and/or email correspondence	Manager: Integrated Waste Management	Achieved
								Q2	5							
								Q3	5							
								Q4	5							

Division: Integrated Waste Management

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 19: IEM (370)	Quantity Indicator	Waste Management	All Wards	Number of waste minimisation & sorting projects monitored	No.	12	12	Q1	3	3	3			Q1-Q4: Registers and/or Checklist and/or email correspondence and/or populated template	Assistant Manager: Waste Support & Surveillance	Achieved
								Q2	3							
								Q3	3							
								Q4	3							
KPI 20: IEM (379)	Quantity Indicator		All Wards	No. of Annual registration of Landfill re-claimers conducted	No.	1	1	Q1	_	_	Not applicable in this reporting quarter	-	-	Q4: File containing ID Copies and signed indemnity forms.	Assistant Manager: Landfill Management	N/A
								Q2	_							
								Q3	_							
								Q4	1							

Division: Tourism Development

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 21: IEM (386)	Manager's sub-output	Tourism Business Guide	All Wards	Number of Tourism Business Guide submitted to the EM	Number	New target	2	Q1	_	_	Not applicable in this reporting quarter	-	-	–	Manager: Tourism Development	N/A
								Q2	_					–		
								Q3	_					–		
								Q4	2					Q4: Copy of the Tourism Business Guide		
KPI 22: IEM (387)	Quantity Indicator	Tourism Stakeholders Engagement	All Wards	Number of stakeholder engagement sessions Conducted	Number	4	2	Q1	_	_	Not applicable in this reporting quarter	-	-	Q2&Q4: Attendance Registers, Invitations and minutes/report	Assistant Manager: Tourism Development	N/A
								Q2	1							
								Q3	_							
								Q4	1							
KPI 23: IEM	Quantity Indicator	Tourism database development	All Wards	Number of Tourism database created	Number	New target	1	Q1	_	_	Not applicable in this reporting quarter	-	-	Q3: MCLM Tourism database created	Assistant Manager: Tourism Development	N/A
								Q2	_							
								Q3	1							
								Q4	_							

COMMUNITY DEVELOPMENT SERVICES

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

DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES

SDBIP /BUDGET REF.NO	Planning level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURE FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E Validated Score
Division Social Development																
KPI 1: CDS (229)	Accessibility Indicator	Indigent Programmes	all wards	No. indigent awareness campaigns undertaken	Number	4	6	Q1	_	_	_	N/A	N/A	Q2-Q4: Quarterly Report and Attendance Registers	Assistant Manager: Indigent Management	N/A
								Q2	2							
								Q3	2							
								Q4	2							
KPI 2: CDS (235)	Quantity Indicator	Poverty Alleviation	All wards	No. poverty alleviation initiatives	Number	10 sustained and 2 new	10	Q1	2	2	2	N/A	N/A	Q1-Q4: Quarterly Report	Assistant Manager: Social Development Programmes	Achieved
								Q2	3							
								Q3	3							
								Q4	2							
KPI 3: CDS (228)	Adequacy Indicator	Indigent Burial and Pauper burial	All wards	% of indigent burial support provided as per requests received	%	100%	100%	Q1	100%	100%	100%	N/A	N/A	Q1-Q4: Quarterly report and request register, requests received and invoices. Proof of graves allocated	Assistant Manager: Indigent Management	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 4: CDS (219)	Quantity Indicator	Grant in Aid	All wards	No. of NGOs and ECDC monitored and supported	Number	85	100	Q1	25	25	25 NGO`s	N/A	N/A	Q1-Q4: Monitoring forms and quarterly report	Assistant Manager: Social Development Programmes	Achieved
								Q2	25							
								Q3	25							
								Q4	25							
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION	ACTUAL QRT	EXPLANATION OF VARIENCE	MEASURE FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E Validated Score
Division : Social Development																
KPI 5: CDS (233)	Adequacy Indicator	Nutritional support	All wards	% Nutritional support provided to the identified needy communities.	%	100%	100%	Q1	_	100%	_	N/A	N/A	Q1-Q4: Quarterly Report	Assistant Manager: Social Development Programmes	N/A
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 6: CDS (227)	Quarterly Indicator	Number of Local Drug action Committees established	All wards	Number of Local Drug Action Committees established	Number	2	9	Q1	2	2	2	N/A	N/A	Q1-Q4:Quarterly reports and attendance registers	Assistant Manager: Social Development Programmes	Achieved
								Q2	2							
								Q3	2							
								Q4	3							
KPI 7: CDS (227)	Quantity Indicator	HIV/AIDS grant funding	All wards	Number of HIV/AIDS awareness projects	Number	7	5	Q1	_	_	_	N/A	N/A	Q1-Q4:Quarterly reports and attendance registers	Assistant Manager: HIV and AIDS	N/A
								Q2	2							
								Q3	2							
								Q4	1							
KPI 8: CDS (216)	Quantity Indicator	Community facilities	All wards	No. of Aftercare Programmes sustained	Number	4	3	Q1	_	_	_	N/A	N/A	Q1-Q4:Quarterly reports and attendance registers	Assistant Manager Community Facilities	N/A
								Q2	3							
								Q3	3							
								Q4	3							
KPI 9: CDS (220)	Adequacy Indicator	Community facilities	All wards	% utilization of facilities	%	New Target	100%	Q1	100%	100%	100%	N/A	N/A	Q1-Q4:Quarterly reports	Assistant Manager: Community Facilities	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION	ACTUAL QRT 1	EXPLANATION OF VARIENCE	MEASURE FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E Validated Score
Division : Public Safety																
KPI 10: CDS (236)	Activity indicator	Road marking	All wards	km of road painted	km	188	130	Q1 20 / Q2 35 / Q3 35 / Q4 40		20	15.2	The appointed service provider did not deliver the paint as supposed to. In August 2021 the service provider terminated the contract which left the section without paint to deliver the service. The section painted 15.2 km of road with paint supplied by a company called Payloads.	The request to place advert for seven 7 days was sent to the MM in order to expedite the appointment of a service provider for supply and Delivery of Road Traffic Paint and Thinners on an as and when required basis.	Q1-Q4: Quarterly reports and Road marking Spreadsheet	Assistant Manager: Law Enforcement	Not Achieved
KPI 11: CDS (246)	Quantity Indicator	Citation issued	All wards	No of traffic citations issued.	Number	110, 671	360 000	Q1 150 000 / Q2 70 000 / Q3 70 000 / Q4 70 000		150 000	130 852	Shortage of section 56 books due to delay in Supply Chain processes and delivery of limited books	The section to cover the target once all books are delivered as ordered.	Q1-Q4: Spreadsheets log for citations and camera violations	Assistant Manager: Law Enforcement	Not Achieved
KPI 12: CDS (238)	Quantity Indicator	Security Management	All wards	% implementation of security services	%	100%	100%	Q1 100% / Q2 100% / Q3 100% / Q4 100%		100%	100%	N/A	N/A	Q1-Q4:Quarterly reports, guard posts compliments, request forms or applications, OBE Register and Guards attendance registers based at the respective facilities	Assistant Manager: Security	Achieved
KPI 13: CDS (215)	Quantity Indicator	By Law enforcement programme	All wards	No of inspections conducted on the by-law enforcement	Number	7 159	9 500	Q1 2375 / Q2 2375 / Q3 2375 / Q4 2375		2375	2382	The increase of illegal dwellers resulted in more inspections conducted to remove them the streets.	N/A	Q1-Q4: Quarterly reports and monthly Stats forms	Assistant Manager: By-Law Enforcement	Achieved
Division: Sport Arts Culture & Recreation **Libraries and Information Services**																
KPI 14: CDS (516)	Adequacy Indicator	Libraries	All wards	% of library services made available to the community	%	New Target	100%	Q1 100% / Q2 100% / Q3 100% / Q4 100%		100%	100%	N/A	N/A	Q1 -Q4 Livvy and press reader generated report and library stats	Assistant Manager: Libraries	Achieved
Sport and Recreation																
KPI 15: CDS (248)	Quantity Indicator	Sport % Recreation	All wards	Number of visits for Sport fields maintenance	Number	730	300	Q1 _ / Q2 100 / Q3 100 / Q4 100		–	–	N/A	N/A	Q2-Q4: Feedback reports	Assistant Manager: Sports and Recreation	N/A

Division : Testing and Licensing

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION	ACTUAL QRT 1	EXPLANATION OF VARIENCE	MEASURE FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E Validated Score
KPI 16: CDS (260)	Adequacy Indicator	Motor Vehicle Roadworthy Test	All Wards	% Vehicle roadworthy applications processed on the NaTIS system	%	100%	100%	Q1	100%	100%	100% 51	N/A	N/A	Q1-Q4 NaTIS Report		Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 17: CDS (257)	Adequacy Indicator	Learner and driving licence test and issuing	All Wards	% Learners licence applications processed on the NaTIS system	%	100%	100%	Q1	100%	100%	100% 1,501	N/A	N/A	Q1-Q4 NaTIS Report	Assistant Manager: DLTC & VTS	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
	Adequacy Indicator		All Wards	% Driving licence applications processed on the NaTIS system	%	100%	100%	Q1	100%	100%	100% 11,038	N/A	N/A	Q1-Q4 NaTIS Report		Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 18: CDS (261)	Adequacy Indicator	Weighbridge Operations	All Wards	% of motor vehicles processed to determine weight for licensing purposes	%	100%	100%	Q1	100%	100%	100% 59	N/A	N/A	Q1-Q4 NaTIS Report		Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 19: CDS (259)	Adequacy Indicator		All wards	% Motor vehicle registrations Processed on the NaTIS system	%	100%	100%	Q1	100%	100%	100% 6,555	N/A	N/A	Q1-Q4 NaTIS Report		Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 20: CDS (259)	Adequacy Indicator	Motor Vehicle Registration and Licensing	All Wards	% Motor vehicle licence renewals processed on the NaTIS s system	%	100%	100%	Q1	100%	100%	100% 18,975	N/A	N/A	Q1-Q4 NaTIS Report	Assistant Manager : MVRA (Vacant)	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 21: CDS (259)	Adequacy Indicator		All Wards	% motor vehicle penalties processed on the NaTIS system	%	100%	100%	Q1	100%	100%	100% 3,794	N/A	N/A	Q1-Q4 NaTIS Report t		Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							

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

DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET		PROGRAMME/PROJECT MILESTONE	PROJECTION	Quarter 1 Projected	Explanation of variance	Measures for improving performance	Type of Evidence Per Quarter	Responsible Person	M&E Validated Score
Division: Sport Arts Culture & Recreation																
Unit: Libraries																
KPI 22: CDS (513)	Output Indicator	Purchasing of Library Furniture and Equipment	All Wards	% of library furniture and equipment purchased in line with the plan	%	New target	100%	Q1	—	100%	—	N/A	N/A	N/A	Assistant Manager: Libraries	N/A
								Q2	—							
								Q3	—							
								Q4	100%							
KPI 23: CDS (613	Output Indicator	Installation of modular libraries	All Wards	% project completion in line with the project plan	%	New target	100%	Q1	—	100%	—	N/A	N/A	N/A		N/A
								Q2	—							
								Q3	—							
								Q4	100%							
KPI 24: CDS (614)	Output Indicator	Refurbishment of libraries	All Wards	% project completion in line with the project plan	%	100%	100%	Q1	—	100%	—	N/A	N/A	N/A	Assistant Manager: Libraries	N/A
								Q2	—							
								Q3	—							
								Q4	100%							
KPI 25: CDS (614)	Output Indicator	Purchase of books	All Wards	% project completion in line with the project plan	%	New target	100%	Q1	—	100%	—	N/A	N/A	N/A		
								Q2	—							
								Q3	—							
								Q4	100%							

ECONOMIC DEVELOPMENT SERVICES

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

SDBIP/BUDGET REF.NO	Planning Level	STRATEGIC PRIORITY	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Enterprise and Rural Development																
KPI 1: EDS (322)	Manager's sub-output	Agricultural and Rural Development Programmes	All Wards	% farmers support provided against request received	%	100%	100%	Q1	100%	100%	100%	N/A	N/A	Q1-Q4: requests register & Mechanisation programme report	Manager: Enterprise and Rural Development	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 2: EDS (318)	Quantity Indicator	Business Licensing	All Wards	Number of inspections conducted on businesses	No	1400	1050	Q1	250	250	473	The additional inspections were due to joint operations conducted with Public Safety	N/A	Q1-Q4: Quarterly Business inspections report	Assistant Manager	Achieved
								Q2	250							
								Q3	250							
								Q4	250							
KPI 3: EDS (337)	Quantity Indicator	Business Registration	All Wards	Number of Private Companies and cooperatives registered with CIPC	No		240	Q1	60	60	80	due to less employment opportunities, more people opt to register their own businesses	N/A	Q1-Q4: list of registered businesses	Assistant Manager	Achieved
								Q2	60							
								Q3	60							
								Q4	60							
Division: Human Settlement and Real Estate																
KPI 4: EDS (315)	Quantity Indicator	Real Estate Management	All Wards	Number of inspections conducted on Municipal Properties	Number	60	80	Q1	20	20	39 inspections conducted	more inspections conducted than planned due to additional complaints received	N/A	Q1-Q4: Inspection Report & Inspection Forms	Assistant Manager: Commercial development	Achieved
								Q2	20							
								Q3	20							
								Q4	20							
KPI 5: EDS (315)	Quantity Indicator	Lease agreements	All Wards	number of lease agreements signed	No		40	Q1	10	10	0 lease agreements signed	a request was submitted to valuation to valuate all the properties that we intend leasing. The valuation report is still outstanding from Valuation division	will request Valuation division to expedite the valuation process	Q1-Q4: lease agreements	Assistant Manager	N/A
								Q2	10							
								Q3	10							
								Q4	10							
KPI 6: EDS (315)	Quantity Indicator	Property disposal	All Wards	Number of municipal properties disposed	No		425	Q1	25	25	0 properties disposed	there was an auction for properties in Noordeheuwwel, however we received prices below the reserved prices	a revised list of properties to be auctioned has been submitted to the service provider with new time lines	Q1-Q4: Disposal Report	Assistant Manager	N/A
								Q2	50							
								Q3	150							
								Q4	200							

Division: Development Planning

SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 7: EDS (337)	Manager's sub-output	Spatial Land Use Management Act	All Wards	Number of days taken to compile and submit compliant land use applications	Days	24 days	30 days	Q1	30 days	30 days	27 days	there were less complinat land use applications than anticipated	N/A	Q1-Q4: Agenda index and list of compliant applications showing Turn around times	Manager: Development Planning	Achieved
								Q2	30 days							
								Q3	30 days							
								Q4	30 days							
KPI 8: EDS (330)	Quantity Indicator	Illegal Land Use	All Wards	Number of inspections conducted on illegal land use	Number	180	60	Q1	15	15	5	During COVID a large number of smaller illegal operations were followed up on but many closed down and therefore no notices were issued in this time.	Continue to follow up on possible illegal land uses.	Q1: Inspection register & Notices	Assistant Manager	Not Achieved
								Q2	15					Q2: Inspection register & Notices		
								Q3	15					Q3: Inspection register & Notices		
								Q4	15					Q4: Inspection register & Notices		
KPI 9: EDS (333)	Time Frame Indicator	Development Planning Applications	All Wards	Average time (days) taken to submit compliant Applications to the Section 80: Portfolio Committee	Time	22 days	30 days	Q1	30 days	30 days	none	No Section 80 Committee Meeting took place during this Quarter due to logistical arrangements challenges	with the country being on level 1 adjusted, we will arrange physical meetings	Q1-Q4= Section 80 Agenda, list of compliant applications showing turn around times	Assistant Manager	N/A
								Q2	30 days							
								Q3	30 days							
								Q4	30 days							

Division: Special Economic Initiatives

SDBIP/BUDGET REF.NO	Planning Level	STRATEGIC PRIORITY	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 10: EDS (335)	Manager's sub-output	Relocation of the Taxi Rank	All Wards	% Completion of the planned milestones for relocation of the Taxi Rank	%	100%	100%	Q1	_	_	_			Q3: Relocation plan and Progress report	Manager: Special Economic Initiatives	N/A
								Q2	_							
								Q3	100%							
								Q4	_							

Building Development Management

SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 12: EDS (327)	Activity	Building Inspections conducted (Building inspections conducted)	All Wards	Number of inspections conducted on Buildings	Number	5000	4500	Q1	1000	1000	1611	more inspections conducted as we also responded to additional complaints received	N/A	Q1-Q4:Monthly Inspection reports	Assistant Manager: Building control	Achieved
								Q2	1000							
								Q3	1250							
								Q4	1250							
KPI 13: EDS (327)	Manager's sub-output	Building Inspections conducted (Responses to complaints on non-compliant buildings)	All Wards	Average time (days) taken to respond to a complaints on non-compliant buildings from the date of receipt	Time	4.5 days	4 days	Q1	4 days	4 days	2 days	more people coming to work during the adjusted level 3	N/A	Q1 -Q4: list of building plans received showing turn around times and list of buildings occupancy certificate	Manager: Building Development Management	Achieved
								Q2	4 days							
								Q3	4 days							
								Q4	4 days							
KPI 14: EDS (327)	Activity	Building Plans Applications (Approve compliant building plans from date of receipt)	All Wards	Average time (days) taken to approve compliant building plans from date of receipt	Time	15.5 days	20 days	Q1	20 days	20 days	13 days	more people coming to work during the adjusted level 3	N/A	Q1 -Q4: Summary register of applications showing turn around times. Copies of application forms and Approval Letters	Manager: Building Development Management	Achieved
								Q2	20 days							
								Q3	20 days							
								Q4	20 days							
KPI 15: EDS (327)	Activity	Building Plans Applications (Process compliant application and issue certificate of occupancy from date of final	All Wards	Average time (days) taken to issue certificate of occupancy from date of final inspection	Time	1 day	3 days	Q1	3 days	3 days	1 day	there were less buildings that needed the occupation certificate than normal	N/A	Q1-Q4: Register summary of applications received showing turn around times and Copies of occupancy certificates	Manager: Building Development Management	Achieved
								Q2	3 days							
								Q3	3 days							
								Q4	3 days							
KPI 16: EDS (334)	Activity	Outdoor Advertising: Applications	All Wards	% applications processed and finalised in line with National Building Regulations and South African Manual for Outdoor Advertising	%	100%	100%	Q1	100%	100%	100%	N/A	N/A	Q1-Q4: Quarterly report, applications and permits	Assistant Manager: Outdoor advertising	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system																
NDP Chapter	NDP Chapter 3 Economy and employment, Chapter 4: Economic Infrastructure, Chapter 8: Transforming Human Settlements																
Strategic Goal	To create an enabling environment that promotes inclusive, participative and broad based economic development																
KPA	Local Economic Development																
DEPARTMENT: ECONOMIC DEVELOPMENT SERVICES																	
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Enterprise and Rural Development																
KPI 18	Manager Sub-Output	Erection of fence and installation of boreholes_Livestock Projects (Swaneville)	1,2 & 35	% project implementation in line with the plan	%	New target	100%	Q1 _ Q2 _ Q3 _ Q4 100%		_	_	N/A	N/A	_ _ _ Project plan and progress report	Manager: Enterprise and Rural Development	N/A

UTILITIES MANAGEMENT SERVICES - 70

	Outcome 9: Responsive, accountable, effective and efficient local government system														
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13														
Strategic Goal	To deliver affordable, quality and sustainable services to communities														
KPA	Basic Service Delivery and Infrastructure within Infrastructure Services														

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: UMS (069)	Adequacy Indicator	Maintenance of water network	All Wards	% response to requests for maintenance to prevent water losses	%	_	100%	Q1	100%	100%	N/A	N/A	N/A	Q1-Q4: Job Cards and register of complaints received and attended to.	Senior Superintendent: Water Networks	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 2: UMS (060)	Quantity Indicator	Chemical Toilets provision to informal and rural communities	All wards	No. of settlements provided with Chemical Toilets	Number	82	82	Q1	94	94	94	N/A	N/A	Q1-Q4 Quarterly report with the list of settlements provided with chemical toilets & frequency of cleaning.	Senior Engineering Technician: Maintenance Projects	Achieved
								Q2	94							
								Q3	94							
								Q4	94							
KPI 3: UMS (076)	Quantity Indicator	Vacuum Services to Informal and Rural Communities	All wards	No. of settlements provided with vacuum services	Number	45	45	Q1	45	45	45	N/A	N/A	Q1-Q4 Quarterly report with the list of settlement provided with vacuum tanker services & frequency of maintenance.	Senior Engineering Technician: Maintenance Projects	Achieved
								Q2	45							
								Q3	45							
								Q4	45							
KPI 4: UMS (061)	Quantity Indicator	Distribution of tankered water to Informal Settlements and other areas as per need	All Wards	No of settlements provided with tankered water	Number	130	130	Q1	130	130	130	N/A	N/A	Q1-Q4 Quarterly report with the list of settlements provided with tankered water.	Senior Engineering Technician: Maintenance Projects	Achieved
								Q2	130							
								Q3	130							
								Q4	130							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 5: UMS (057)	Quality Indicator	Percy Stewart WWTW WULA Audit Compliance Monitoring.	26, 27, 28 37	% WULA audit compliance monitoring.	%	20% Compliance Audit Report.	50% completion	Q1	_	_	_	N/A	N/A	_	Assistant Manager: Sewage Treatment Plants	N/A
								Q2	_					_		
								Q3	_					_		
								Q4	50% WULA Compliance Audit report completed.					Q4: WULA Compliance Audit Report		
KPI 6: UMS (162)	Quality Indicator	Flip Human WWTW WULA Audit Compliance Monitoring.	1-5, 6-16, 36	% WULA Audit compliance monitoring	%	25% Compliance report with Audit	50% completion	Q1	_	_	_	N/A	N/A	_	Assistant Manager: Sewage Treatment Plants	N/A
								Q2	_					_		
								Q3	_					_		
								Q4	50% WULA Completed Compliance Audit report.					Q4: WULA Audit Report		
KPI 7: UMS (489)	Quality Indicator	Maintenance of Waste Water Treatment (Percy Stewart)	26, 27, 28 37	% Completion of maintenance milestones in line with maintenance plan	%	40% completion	70%	Q1	100%	100%	100%	N/A	N/A	Q1: Developed Annual Maintenance Plan	Manager: Waste Water Management	Achieved
								Q2	_							
								Q3	40%					Q3: Progress report with 40% completed maintenance milestone as per the plan.		
								Q4	70%					Q4: Progress report with 70% completed maintenance milestone as per the plan.		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 8: UMS (487)	Quality Indicator	Maintenance of Waste Water Treatment (Flip Human)	1-16, 36,	% Completion of maintenance milestones in line with maintenance plan	%	20% completion	70%	Q1	100%	100%	100%	N/A	N/A	Q1:Developed Annual Maintenance Plan	Manager: Waste Water Management	Achieved
								Q2								
								Q3	50%					Q3: Progress report with 50% completed maintenance milestone as per the plan.		
								Q4	70%					Q4: Progress report with 70% completed maintenance milestone as per the plan.		
KPI 9: UMS (488)	Quality Indicator	Maintenance of Waste Water Treatment (Magaliesburg	31	% completion of maintenance milestones in line with maintenance plan	%	New Target	40%	Q1	100%	100%	100%	N/A	N/A	Q1:Developed Annual Maintenance Plan	Manager: Waste Water Management	Achieved
								Q2	_					_		
								Q3	_					_		
								Q4	40%					Q4: Progress report with 40% completed maintenance milestone as per the plan.		
KPI 10: UMS (490)	Quality Indicator	Water Quality Monitoring (Compliance of drinking water)	All Wards	% Compliance of potable water with national water quality standards	%	100%	97%	Q1	97%	97%	100%	100% Chemical and Micro Biological Quality	N/A	Q1-Q4 : Water Quality analysis certificate and quarterly progress report	Assistant Manager: Scientific & Quality Control Services	Achieved
								Q2	97%							
								Q3	97%							
								Q4	97%							

Division: Energy Services

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 11: UMS (473)	Quality Indicator	Maintenance of electricity network 11/6.6kV	All Wards	% completion of planned maintenance in line with maintenance plan	%	New Target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	100%	N/A	N/A	Q1- Maintenance plan and job cards Q1- Q4 Inspection list	Assistant Manager: High Voltage Operations	Achieved
KPI 12: UMS (474)	Quality Indicator	Maintenance of electricity network 33kV	All Wards	% completion of planned maintenance in line with maintenance plan	%	New Target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	100%	N/A	N/A	Q1- Q4 Inspection list	Assistant Manager: High Voltage Operations	Awaiting additional evidence
KPI 13: UMS (478)	Time Frame Indicator	Maintenance and repairs of traffic lights	All Wards	Average time taken (days) to attend to requests for maintenance and repairs of traffic lights	Days	3 days	3 days	Q1 Q2 Q3 Q4	3 days 3 days 3 days 3 days	3 days	2 days	Material was readily available for maintenance	N/A	Q1- Q4: Register of days taken on complaints received and response on the complaints	Assistant Manager: Quality and Quantity Monitoring	Achieved
KPI 14: UMS (477)	Time Frame Indicator	Maintenance of street lights	All Wards	Average time taken (days) to attend to requests for maintenance and repairs of street lights	Days	4 days	3 days	Q1 Q2 Q3 Q4	3 days 3 days 3 days 3 days	3 days	4 days	High theft and vandalism of infrastructure on the rise in streetlights	Public Safety to increase visibility	Q1- Q4: Register of complaints received and response on the complaints	Assistant Manager: Low Voltage distribution	Not Achieved

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13
Strategic Goal	To deliver affordable, quality and sustainable services to communities
KPA	Basic Service Delivery and Infrastructure within Utilities Management Services
Division: Water and Sanitation	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 15: UMS (591)	Output Indicator	UMS-Percy Steward WWTW Refurbishment	All wards	Number of Plant Process Equipments & Process Units Refurbished	Number	New Target	6	Q1	_	–	–	N/A	N/A	_	Assistant Manager: Wastewater Treatment Works	N/A
								Q2	Contractor Appointment and Project Implementation Plan					Contractor Appointment Letter & Project Implementation Plan		
								Q3	2 Major Process Equipments Refurbished					Approved Milestone Certificate		
								Q4	4 Major Process Equipments Refurbished					Approved milestone Certifcate and Completion Certificate		
KPI 18: UMS (599)	Output Indicator	UMS-Replacement of aged water pipelines_PWDS	All wards	Km of Water Pipeline Replaced	km	8 km	8 km	Q1	_	–	–	N/A	N/A	_	Senior Superintendent: Water Networks	N/A
								Q2	Contractor Appointment and Project Implementation Plan					Contractor Appointment Letter & Project Implementation Plan		
								Q3	4 km of Asbestos Pipeline replaced.					Approved Milestone Certificate		
								Q4	4 km of Asbestos Cement Pipeline Replaced					Approved Milestone Certificate & Completion Certificate		
KPI 19: UMS (783)	Output Indicator	UMS-Construction of Waterpipeline and installation of communal standpipes in Zwartkops, Herkpoort, Rietfontein and Talton-ws	All wards	Km of uPVC New Water Pipeline Infrastructure Constructed	km	10 km	10km	Q1	_	–	–	N/A	N/A	_	Senior Engineering Technician - Rural Water Supply	N/A
								Q2	Contractor Appointment Letter and Project Implementation Plan					Contractor Appointment Letter & Project Implementation Plan		
								Q3	5km					Approved Milestone Certificate & Completion Certificate		
								Q4	5 km					Approved Milestone Certificate & Completion Certificate		
KPI 20: UMS 784	Output Indicator	UMS-Replacement of aged water pipelines_PWDS	All wards	Km of asbestos pipeline replaced with uPVC	Km	0 km	7km	Q1	_	–	–	N/A	N/A	Contractor Appointment Letter, Project Execution Plan	Senior Superintendent: Water Networks	N/A
								Q2						Q2: Approved Milestone Certificate.		
								Q3	3km					Q3: Approved Milestone Certificate		
								Q4	4 km					Q4: Approved Completion Certificate		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 21 UMS	Output Indicator	UMS-Replacement and Upgrade of Sewer Reticulation pipeline infrastructure in Mogalel City		km of sewer reticulation pipeline infrastructure replaced & upgraded	km	0	7	Q1	_	N/A	N/A	N/A	N/A	_	Senior Superintendent: Wastewater Networks	N/A
								Q2	Contractor Appointment and Project Implementation Plan					Contractor Appointment Letter & Project Implementation Plan		
								Q3	3 km of Sewer Pipeline Replaced					Approved Milestone Certificate		
								Q4	4 km of Sewer Pipeline Replaced					Approved Milestone Certificate & Completion Certificate		
KPI 22 UMS	Output Indicator	UMS-Telemetry System Upgrade & Refurbishment		Number of Water Storage Sites Refurbished	No	0	4	Q1	_	N/A	N/A	N/A	N/A		Senior Superintendent: Water Networks	N/A
								Q2	_							
								Q3	Contractor Appointment Letter and Project Implementation Plan					Contractor Appointment Letter & Project Implementation Plan		
								Q4	4 Water Storage Reservoirs Sites Refurbished.					Approved Milestone Certificate & Completion Certificate		
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Energy Services																
KPI 23: UMS (626)	Quantity Indicator	11kV top transformers	24 & 25	Number of transformers purchased	Number	New Target	1	Q1	_	N/A	N/A	N/A	N/A	_	Manager: Engergy services	N/A
								Q2	1					Completion certificate		
								Q3	_					_		
								Q4	_					_		
KPI 25: UMS (781)	Output Indicator	Spruit 1x20 MVA transformer + substation upgrade - firm suppliers	38	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	100%	100%	N/A	N/A	Project plan and progress report/milestone certificate	Assistant Manager: Quality and Quantity Monitoring	Achieved
								Q2	100%					Progress report/milestone certificate		
								Q3	100%					Progress report/milestone certificate		
								Q4	100%					Progress report/milestone certificate		
KPI 26: UMS (575)	Quantity Indicator	UMS-Soul City informal settlement Household connetions_EDS	All wards	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	100%	86%	Delay caused by the contractor site establishment	Catch up in progress	Project plan and progress report/milestone certificate	Assistant Manager: Electrical Planning & Design	Not Achieved
								Q2	100%					Progress report/milestone certificate		
								Q3	100%					Progress report/milestone certificate		
								Q4	100%					Progress report/milestone certificate		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 27: UMS (575)	Quantity Indicator	UMS-11KV Randsandblast- Soul City MV line_EDS	All wards	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	100%	_	No planned milestones for the reporting period		Project plan and progress report/milestone certificate	Assistant Manager: Electrical Planning & Design	N/A
								Q2	100%					Progress report/milestone certificate		
								Q3	100%					Progress report/milestone certificate		
								Q4	100%					Progress report/milestone certificate		
KPI 28: UMS (575)	Quantity Indicator	11 KV Randsandblast - Soul City Feeder bay	All wards	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	100%	_	No planned milestones for the reporting period		Project plan and progress report/milestone certificate	Assistant Manager: Electrical Planning & Design	N/A
								Q2	100%					Progress report/milestone certificate		
								Q3	100%					Progress report/milestone certificate		
								Q4	100%					Progress report/milestone certificate		
KPI 29: UMS (575)	Quantity Indicator	UMS-Chamdor 33/11/6.6kV substation upgrade_EDS	All wards	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	100%	60%	Delayed appointment of the service provider	To catch up with milestones in the 2nd quarter	Project plan and progress report/milestone certificate	Assistant Manager: Electrical Planning & Design	Not Achieved
								Q2	100%					Progress report/milestone certificate		
								Q3	100%					Progress report/milestone certificate		
								Q4	100%					Progress report/milestone certificate		
KPI 30: UMS (575)	Quantity Indicator	Analog to digital meter replacement	All wards	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	100%	50%	late delivery of material	To catch up with milestones in the 2nd quarter	Project plan and progress report/milestone certificate	Assistant Manager: Electrical Planning & Design	Not Achieved
								Q2	100%					Progress report/milestone certificate		
								Q3	100%					Progress report/milestone certificate		
								Q4	100%					Progress report/milestone certificate		

PUBLIC WORKS, RO

gate City

Municipality

OADS & TRANSPORT

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13
Strategic Goal	To deliver affordable, quality and sustainable services to communities
KPA	Basic Service Delivery and Infrastructure within Infrastructure Services

Division: Fleet Management

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI: 1	Executive Manager: Output	Fleet Management	All wards	% of Licenses renewal in line with the plan/due dates	%	100%	100%	Q1	100%	100%	100%	–	–	Q1-Q4: Motor vehicle license certificates from issued by the licensing department	Executive Manager: Public Works, Roads and Transport	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI: 2	Executive Manager: Output	Fleet Management	All wards	Number of specialised hydraulics vehicles inspected in compliance with OHS Act	Number	New target	51	Q1	21	21	21	–	–	Inspection report	Executive Manager: Public Works, Roads and Transport	Achieved
								Q2	10					Inspection report		
								Q3	10					Inspection report		
								Q4	10					Inspection report		

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE

Division: Roads and Storm water

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI: 3 (a)	Efficiency Indicator	Gravel Road Network Maintenance	All Wards	% of service requests attended to vs requests received	%	New target	100%	Q1	100%	100%	100%	–	–	Q1 Project plan and the Quarterly progress report	Assistant Manager: Road Network Management	Achieved
								Q2	100%					Q2 Quarterly progress report		
								Q3	100%					Q3 Quarterly progress report		
								Q4	100%					Q4 Quarterly progress report		
KPI: 3 (b)	Efficiency Indicator	Roads and Storm water maintenance	All Wards	% of service requests attended to vs requests received	%	New target	100%	Q1	100%	100%	100%	–	–	Q1: Project plan and the Quarterly progress report	Assistant Manager: Road Works and Maintenance	Achieved
								Q2	100%					Q2 Quarterly progress report		
								Q3	100%					Q3 Quarterly progress report		
								Q4	100%					Q4 Quarterly progress report		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI :4	Output Indicator	PRT-Road Masterplan_R S	All wards	% Project completion of the milestones in line with the project plan	%	New target	100%	Q1	100%	100%	100%	Completed 2020/2021 FY	Remove from the SDBIP	Q1: Project plan and the Quarterly progress report	Assistant Manager: Traffic Engineering	N/A
								Q2	100%					Q2 Quarterly progress report		
								Q3	_							
								Q4	_					_		
KPI: 5	Output Indicator	Traffic Engineering	All wards	% Wayleaves applications attended to vs requests received	%	New target	100%	Q1	100%	100%	100%	By-law not approved for implementation	Awaiting the approval of By-law	Q1: Progress report	Assistant Manager: Traffic Engineering	Not Achieved
								Q2	100%					Q2: Progress report		
								Q3								
								Q4								
KPI: 6	Efficiency Indicator	Traffic Engineering	All Wards	% Development Applications attended to vs requests received	%	100%	100%	Q1	100%	100%	0%	Policy not promulgated for implementation	Promulgation of policy for implementation	Q1: Progress report	Assistant Manager: Traffic Engineering	Not Achieved
								Q2	100%					Q2: Progress report		
								Q3	100%					Q3: Progress report		
								Q4	100%					Q4: Progress report		
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE

Division: Programme Management Unit (PMU)

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI: 7	Executive Manager: Output	Project Management	All Wards	Time taken to submit the PMU project implementation plan **2021/22** Drawdown schedule to COGTA	Days (Time)	New target	end June 2022	Q1	_	–	–	–	–	PMU implementation plan and proof of submission	Executive Manager: Public Works, Roads and Transport	–
								Q2	_							
								Q3								
								Q4	Jun-22					_		

DIVISION: Building Maintenance

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI: 8	Time Frame Indicator	Building Maintenance	All Wards	% of works requests attended to vs works requests received for unplanned Maintenance Electricity and Plumbing	%	100%	100%	Q1	100%	100%	100%	–	–	Q1-Q4: Request forms/E-mails, request register and works orders	Assistant Manager: Building Services	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI: 9	Time Frame Indicator	Building Maintenance	All Wards	% of works requests attended to vs works requests received for unplanned Maintenance Building and Carpentry	%	100%	100%	Q1	100%	100%	100%	–	–	Q1-Q4: Request forms/E-mails, request register and works orders	Assistant Manager: General Building Maintenance	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13
Strategic Goal	To deliver affordable, quality and sustainable services to communities
KPA	Basic Service Delivery and Infrastructure

DIVISION: PROJECT MANAGEMENT UNIT

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 10: PRT (555)	Output Indicator	Kagiso Regional park Phase 2	13	% Project completion of project milestones in line with the project plan	%	100%	100%	Q1	100%	100%	100%	–	–	Q1: Project Plan, Milestone certificate and progress report	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)	Achieved
								Q2	100%					Q3: Progress report and Milestone certificate		
								Q3	–					–		
								Q4	–					–		
KPI 11: PRT (555)	Output Indicator	Kagiso Flood lights and Athletics track	9	% Project completion of project milestones in line with the project plan	%	New Target	100%	Q1	100%	100%	100%	–	–	Q1: Project Plan,	Assistant Manager: Project implementation and Management (Electrical Engineering)	Achieved
								Q2	–					–		
								Q3	100%					Q3: Progress report and Milestone certificate		
								Q4	100%					Q4: Progress report and Milestone certificate		
KPI 12: PRT	Output Indicator	Upgrade and renewal of Kagiso hall	9	% Project completion of project milestones in line with the project plan Phase 2	%	New Target	100%	Q1	100%	100%	100%	–	–	Q1: Project Plan, Milestone certificate and progress report	Assistant Manager: Project implementation and Management (Civil engineering)	Achieved
								Q2	100%					Q2: Milestone Certificate and progress report		
								Q3	–					–		
								Q4	–					–		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 13:PRT	Output Indicator	Construction of Kagiso Elderly Service centre	12,9	% Project completion of project milestones in line with the project plan Phase 2	%	New Target	100%	Q1	100%	100%	100%	–	–	Q1: Project Plan,	Assistant Manager: Project implementation and Management (Civil engineering)	Achieved
								Q2	_					_		
								Q3	100%					Q3: Progress report and Milestone certificate		
								Q4	100%					Q4: Progress report and Milestone certificate		
KPI 14: PRT	Output Indicator	Pr5: Rietvallei Ext.5 Roads and Stormwater	35	% Project completion of project milestones in line with the project plan Phase 1	%	100%	100%	Q1	100%	100%	100%	–	–	Q1: Project Plan, Milestone certificate and progress report	Senior Technical: Development Applications	Achieved
								Q2	100%					Q2: Milestone Certificate and progress report		
								Q3	100%					Q3: Progress report and Milestone certificate		
								Q4	100%					Q4: Progress report and Milestone certificate		
KPI 15: PRT	Output Indicator	PRT-Upgrade of Lanwen Hostel_BMS	14	% Project completion of project milestones in line with the project plan Phase 1	%	100%	100%	Q1	_	–	–	–	–	_	Assistant Manager: Project implementation and Management (Electrical Engineering)	N/A
								Q2	_							
								Q3	100%					Q3: Project plan Progress report and Milestone certificate		
								Q4	100%					Q4: Progress report, and Milestone certificate		
KPI 16: IEM (501)	Output Indicator	Coronation Parks Development Phase 3	37	% Project completion of the milestones in line with the project plan	%	100%	100%	Q1	100%	100%	100%	–	–	Q1: Project Plan, milestone certificate and progress report	Assistant Manager: Project implementation and Management (Civil engineering)	Achieved
								Q2	100%					Q2: Progress report, milestone certificate		
								Q3	100%					Q3: Progress report, and Milestone certificate		
								Q4	100%					Q4: Progress report and Milestone certificate		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 17: IEM (504)	Output Indicator	Luipaardsvlei Landfill Site Phase 5	All Wards	% Project completion of the milestones in line with the project plan	%	100%	100%	Q1	_	–	–	–	–	_ _ Q3: Project plan, Milestone certificate and progress report Q4: Milestone Certificate & Progress report	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)	N/A
								Q2	_							
								Q3	100%							
								Q4	100%							
KPI 18 PRT	Output Indicator	PR10: Rietvallei Ext. 1 Roads and Stormwater	1&2	% Project completion of the milestones in line with the project plan	%	100%	100%	Q1	100%	100%	100%	–	–	Q1: Project Plan, milestone certificate and progress report Q2: Milestone certificate and progress report Q3: Progress report and Milestone certificate Q4: Progress report and Milestone certificate	Senior Technical: Development Applications	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 19: PRT	Output Indicator	IEM- Development of Westhaven Cemetery detention ponds and guard house	9	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	_	–	–	–	–	_ _ Q3: Project plan, Milestone Certificate & Progress report Q4: Milestone Certificate & Progress report	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)	N/A
								Q2	_							
								Q3	100%							
								Q4	100%							

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Roads and Storm water																
KPI 20: PRT (561)	Output Indicator	PRT-PR4:Roads Rehabilitation and Resurfacing in Kagiso, Munsieville Krugersdorp	6 7 9 10 11 12 13 16 17 19 20 21 22 24 25 37 38	% Project completion of the milestones in line with the project plan	%	New KPI	100%	Q1	100%	100%	100%	–	–	Q1: Project Plan, progress report and Milestone Certificate	Assistant Manager: Road Works & Maintenance	Achieved
								Q2	100%					Q2: Progress report and Milestone Certificate		
								Q3	100%					Q3: Progress report and Milestone Certificate		
								Q4	100%					Q4: Completion Certificate		
KPI 21: PRT	Output Indicator	PRT-Helena Street Road and Stromwater_RS	25&27	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	100%	100%	13%	STP Surfacing contractor abandoned contract	A report has been done to the Municipal Manager to approve an alternative to complete thee works, which is not approved to date.	Q1: Completion Certificate.	Assistant Manager: Roads Network Management	Not Achieved
								Q2	–					–		
								Q3	–					–		
								Q4	–							
KPI 22 PRT	Output Indicator	PRT-Robin Road Extension_RS	29	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	–	–	–	–	–	Q1: Project plan	Assistant Manager: Roads Network Management	N/A
								Q2	–					Q2: Site handover		
								Q3	100%					Q2: Progress report		
								Q4	100%					Q4: Progress report and Completion Certificate.		
KPI 23: PRT	Output Indicator	Pr7; Muldersdrift Roads and Stormwater Project	30&26	% Project completion of the milestones in line with the project plan	%	New KPI	100%	Q1	100%	100%	100%	—	–	Q1: Project Plan, Progress report and Milestone Certificate	Assistant Manager: Roads Network Management	Achieved
								Q2	100%					Q2: Progress report and Milestone Certificate Completion Certificate		
								Q3	–					–		
								Q4	–					–		
KPI 24; PRT	Output Indicator	Pr15; Western Rural Areas Roads and Stormwater Project	39	% Project completion of the milestones in line with the project plan	%	New KPI	100%	Q1	100%	100%	100%	–	–	Q1: Project Plan, Progress report and Milestone Certificate,	Assistant Manager: Roads Network Management	Achieved
								Q2	100%					Q2: Progress report and Milestone Certificate, Completion Certificate		
								Q3	–					–		
								Q4	–					–		