



## Local Municipality

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

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, a	ccountable, et	ffective and efficie	nt local governn	nent system										
NDP Chapter	Building a p	rofessional, ca	pable, citizen	-focused public se	rvice (NDP Chap	oter 13)										
Strategic Goal	To ensure g	ood participati	ve governanc	e in compliance wi	th the Constitut	ion										
КРА	Good Gover	nance and Put	olic Participati	ion within the Offic	e of the Municip	al Manager										
DEPARTMENT: N	MUNICIPAL N	IANAGER														
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	ION OF	MEASURES FOR IMROVING PERFORMANCE	EVIDENCE PER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	48 hours							
								Q2	48 hours							
KPI 1: MM (412)	Manager Sub- Output		All Wards	Time taken to processes submissions received within Division Operational	Time	48 hours	48 hours	Q3	48 hours	48 hours	48 hours	N/A	N/A	Q1-Q4: Munadmin List	Manager: Operational Support	Achieved
				Support.				Q4	48 hours							
								Q1	_					Report submitted		
		Operational Support to the		Number of preliminary				Q2	1	-				to the MM on the outcome of the		
KPI 2: MM (412)	Manager Sub- Output	Municipal Manager	All Wards	assessment of Section 56 employees	Number	1	1	Q3	_	_	-			preliminary assessment of Section 56	Operational Support	N/A
				conducted				Q4	_					employees for the FY 2018/2019		
								Q1	100%							
	Manager			% Exco Action Plans circulated				Q2	100%					Q1-Q4: Updated Exco Resolution Register, Exco	Manager:	
KPI 3: MM (412)	Sub- Output		All Wards	for implementation as per Exco meeting held	%	100%	100%	Q3	100%	100%	100%	N/A	N/A	Minutes,Circulatio n E-mails and Attendance	Operational Support	Achieved
								Q4	100%					Register		





Local Municipality

**INTERNAL AUDIT** 

National Outcome	Outcome 9: Re	sponsive, accou	untable, effective	e and efficient local gover	nment system											
NDP Chapter	Building a profe	essional, capab	le, citizen-focus	ed public service (NDP C	apter 13)											
Strategic Goal	To ensure good	l participative g	overnance in co	ompliance with the Constit	ution											
КРА	GOOD GOVER	NANCE AND PL	IBLIC PARTICIP	PATION												
DEPARTMENT:	OFFICE OF CHIE	EF AUDIT EXEC	UTIVE		1	-	-	-							1	
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT 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											I	I	I			
				% implementation of				Q1	100%					Q1: Approved Internal audit plan & Quarterly Progress report		
KPI 1: CAE (202)	Manager Sub-Output	Assurance services	All Wards	projects in line with the approved Internal Audit Plan	%	89%	100%	Q2	100%	100%	100%	N/A	N/A	Q2: Quarterly progress report	Manager: Internal Audit	Achieved
				Audit Flam				Q3	100%					Q3: Quarterly progress report		
								Q4	100%					Q4: Quarterly progress report		
				No. assessments				Q1	1					Q1: OPCA Monitoring Pane		
KPI 2: CAE				conducted on the				Q2	_					_		
(202)	Sub-Output	Assurance services	All Wards	implementation status of Action Plans (Auditor General's	Number	New Target	3	Q3	1	1	1	N/A	N/A	Q3: OPCA Monitoring Pane	Manager: Internal Audit	Achieved
				report)				Q4	1					Q4: OPCA Monitoring Pane		
								Q1	1							
				No. of assessment conducted on the				Q2	1					Q1-Q4: Tracking		
KPI 3: CAE (202)	Sub-Output	Assurance services	All Wards	implementation status of Action Plans	Number	New Target	4	Q3	1	1	1	N/A	N/A	Document Summary report	Manager: Internal Audit	Achieved
				(Internal Audit Reports)				Q4	1							
								Q1	1							
KPI 4: CAE		Assurance		No. of Audit Committee resolution				Q2	1		1			Q1- Q4: FAC Minutes and updated FAC	Manager:	
(202)	Sub-Output	services	All Wards	registers circulated to departments for implementation	Number	New Target	4	Q3	1	1	1	N/A	N/A	Resolution Register and copy of email of circulation	Internal Audit	Achieved
				implementation				Q4	1					Grouddon		
			1					Q1								
KPI 5: CAE		Accurance		Number of Internel				Q2						Q4: Draft Internal	Managori	
(202)	Sub Output	Assurance services	All Wards	Number of Internal Audit Plan developed	Number	New Target	1	Q3		-		N/A	N/A	Audit plan submitted to the CAE	Manager: Internal Audit	N/A
								Q4	End June							
						]		4			N/A					

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



STRATEGIC MANAGEMENT SERVICES

National Outcome	Outcome 9: Res	sponsive, acco	untable, effective and	efficient local	government s	ystem									
NDP Chapter	Building a profe	essional, capab	ole, citizen-focused pu	blic service (N	IDP Chapter 1	3)									
Strategic Goal	To ensure good	participative g	governance in complia	nce with the (	Constitution										
			Participation within St	rategic manag	gement Service	es Departm	ent								
	IT: STRATEGIC		SERVICES												
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	EVIDENCE PER	RESPONSIBLE PERSON	M&E VALIDATE SCORE
KPI 1 SMS	Manager's Sub- outputs		% Implementation of the IGR strategy	%	New target	100%	Q1 Q2 Q3 Q4	- 100% 100%	_	-	-	-	Q1: Copy of Approved IGR implementation Plan and Final Reviewed IGR strategy and Implementation plan Q2-Q4: Implementation Progress report/Quarterly report	-	N/A
KPI 2: SMS (444)	Adequacy Indicator	Relations	Number of the International Relations (IR) plan submitted to the EM	Number	New target	1	Q1 Q2 Q3 Q4	1	_	-	-	-	Q3: International Relations (IR) plan	Assistant Manager: Intergovernmenta I Relations	a N/A
KPI 3: SMS (443)	Adequacy Indicator	governmental	Number of IGR Calendar submitted to the EM	Number	New Target	1	Q1 Q2 Q3 Q4	_ 1 _	_	_	-	_	Q2: IGR Calendar	Assistant Manager: Intergovernmenta I Relations	a 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	EVIDENCE PER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Mor	nitoring And Eval	luation													
			Number of				Q1	1					Q1-Q4: PAC Minutes and	Assistant	
KPL4: SMS	Manager's Sub-		Performance Audit				Q2	1					Updated PAC	Manager:	
(424)	outputs	oversight	Committee action plans circulated for	Number	New Target	4	Q3	1	1	1	N/A	N/A	Resolution Register	Monitoring and	Achieved
. ,		Committees	implementation				Q4	1					and Circulation E- mail	Evaluation	
							Q1	_					_		
							Q2						_	Assistant	
KPI 5: SMS (431)	Manager's Sub- outputs	Annual SDBIP	Number of SDBIP copies submitted to the EM	Number	3	3	Q3	2	-	-	N/A	N/A	Q3: Proof of submission (Email)	Manager: Monitoring and	N/A
							Q4	1					Q4: Proof of submission (Email)	Evaluation	
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: Mor	nitoring And Eval	luation	-						-				-		
							Q1	_					_		
	Manager's Sub-	Tabling of the	Number of Municipal				Q2	_						Assistant Manager:	
(447)	outputo		Draft Annual Report submitted to the EM	Number	1	1	Q3	1	-	-	N/A	N/A	Q3: Proof of submission (Email)	Monitoring and Evaluation	N/A
							Q4						. ,		
			Number of MCLM				Q1	-					-	Assistant	
KPI 7: SMS	Sub-output	National	performance reports				Q2	1					Q1-Q4: Proof of	Manager:	
(450)	Indicator	Treasury Reporting	submitted to National	Number	4	4	Q3	1	1	1	N/A	N/A	submission/email	Monitoring and	Achieved
		reporting	Treasury				Q4	1						Evaluation	
		00074	Number of MOLM				Q1	1						Assistant	
KPI 8: SMS	Sub-output		Number of MCLM Performance reports	Number	4	4	Q2	1	1	1	N/A	N/A	Q1-Q4: Proof of	Manager:	Achieved
(436)	Indicator	Reporting	submitted to COGTA		-	-	Q3 Q4	1			NVA	174	submission/email	Monitoring and Evaluation	, torneved

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		RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Inte	grated Developn	nent Planning	(IDP)		-					-					
KPI 9: SMS (426)	Manager's Sub- outputs	IDP Process	% implementation of the approved IDP Process plan at	%	100%	100%	Q1	100%	100%	100%	100%	100%	Q1: IDP Operational process plan and the Implementation report	Manager: Integrated Development	Achieved
(420)	ouipuis		Operational level				Q2	100%					Q2-Q4: IDP	Planning	
			oporational lovor				Q3	100%					Implementation	. iaining	
							Q4	100%					report		
		Strategic	No. of strategic plan				Q1	_						Manager:	
	Manager's Sub-	Planning	review sessions	Number	1	1	Q2	_		N/A	N/A	N/A	Q4: Attendance	Integrated	N/A
(460)	outputs	Review	conducted			-	Q3	-	-				Register and Agenda	Development Planning	
							Q4	1						Planning	
							Q1:	-	-						
			Number of the IDP				Q2	-					-	Assistant	
KPI 11: SMS		IDP Project	project mapping				Q3	-						Manager:	
(442)	Activity	listing	submitted to the Budget office	Number	1	1	Q4	1	-	N/A	N/A	N/A	Q4: Completed MSCOA reporting spreadsheet	Integrated Development Planning	N/A
							Q1							Assistant	
KPI 12: SMS	Activity	IDP inputs	Number of IDP Public Participation inputs	Number	2	2	Q2	_		N/A	N/A	N/A	Q3 - Q4: Public Participation analysis	Manager: Integrated	N/A
(442)	Activity	IDP Inputs	analysis conducted	Number	2	2	Q3	1	-	IN/A	N/A	IN/A	report	Development	N/A
							Q4	1						Planning	
							Q1	-					N/A		
							Q2	-					N/A		
KPI 13: SMS (442)	Manager's Sub- outputs	IDP Development	No. of IDP submitted to the EM for Council	Number	2	2	Q3	1	_	N/A	N/A	N/A	Q3: Proof of submission (signed mail book: Email)	Manager: Integrated Development	N/A
		and Review	consideration				Q4	1					Q4: Proof of submission (Signed Mail book / Email )	Planning	
			Number of Risk				Q1	_					Q3-Q4: RMC		
KPI 14:SMS	Sub-output		Management	Number	New Terrat	2	Q2	1	1	NVA	N/A	N/A	Minutes and Updated RMC	Assistant	N1/A
(454)	Indicator	Diale	Committee action plans circulated for	Number	New Target	3	Q3	1	-	N/A	N/A	N/A	Resolution Register and Circulation E-	Manager: Risk Management	N/A
		Risk Management	implementation				Q4	1	]				mail		
			Number of Annual risk	1			Q1	_							
KPI 15: SMS	Quantity		maturity level	Number	1	1	Q2			N/A	N/A	N/A	Q4: Copy of National Treasury	Assistant Manager: Risk	N/A
(454)	Indicator		assessment	NULLIDEL			Q3	_	-	11/5	11/7	11/27	Assessment Report	Management	19775
			conducted			1	Q4	1						u u u	

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			RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Mur	nicipal Governan	ce Support Se	ervices												
							Q1	_							
KPI 16: SMS (428)	Manager's Sub- outputs	Covornanco	Number of Ward committee capacity development plan submitted to the EM	Number	New Target	1	Q2	1	_	N/A	N/A	N/A	Q2: Ward committee capacity development plan submitted to the EM	Manager: Municipal Governance	N/A
		Services	submitted to the EIVI				Q3							Support Services	
							Q4	_							
							Q1	_							
KPI 17: SMS	Quantity	Service	Number of planned				Q2	_					Q3&Q4: Report and	Assistant	
(458)	Indicator	delivery	outreach programmes	Number	2	2	Q3	1	-	N/A	N/A	N/A	Attendance register	Delivery	N/A
(,		Monitoring	undertaken				Q4	1						Monitoring	
							Q1	_					Q3&Q4: Disability		1
KPI 18: SMS	Quantity	Disability	Number of Disability Programmes	Number	New target	2	Q2	_		N/A	N/A	N/A	Programme year	Assistant	N/A
(390)	Indicator	programmes	implemented	Number	new larger	2	Q3	1	-	IN/A	N/A	IN/A	plan, Quarterly	Manager: Special Programmes	IN/A
			implomonou				Q4	1					report	rogrammoo	
							Q1	_							
KPI 19: SMS	Quantity		Number of Policies	Number	New target	1	Q2	-		N/A	N/A	N/A	Q4: Proof of Gender policy submission to	Assistant Manager: Special	N/A
(390)	/IS Quantity Indicator Gender and Social	Conderand	submitted to EM	Number	New target		Q3	_	-	19/5	11/5	19/73	EM	Programmes	19/5
						Q4	1								
		programmes	No. of Gender and				Q1	_					Q2-Q4	Assistant	
KPI 20: SMS	Quantity		Social awareness	Number	New target	3	Q2	1		N/A	N/A	N/A	Invitations/notice and		N/A
(390)	Indicator		sessions conducted		anger		Q3	1	-				attendance registers		
							Q4	1					-		

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	EVIDENCE PER	RESPONSIBLE	M&E VALIDATED SCORE
Division: Mun	nicipal Governar	ice Support Se	ervices (Mayor's Office	2)											
KPI 21: SMS	Quantity	Implementatio n of Mayoral	No. of Social Cohesion Initiatives	Number	1	4	Q1	1	1	1	N/A	N/A	Q1: Annual Plan & Progress report	Chief of Staff:	Achieved
(392)	Indicator	Programmes		Number	1	4	Q2	1	'	1	IN/A	N/A	Q2-Q4: Progress	Mayor's Office	Achieveu
							Q3	1					Report		
							Q4	1							
	0 11	Youth	Number of				Q1	1					Q1: Annual Plan & Progress report	Coordinator:	
KPI 22: SMS (410)	Quantity Indicator	Development	programmes implemented for youth	Number	4	4	Q2	1	1	1	N/A	N/A	00.04 December	Youth	Achieved
(410)	Indicator	Programmes	development				Q3	1					Q2-Q4: Progress report	Programmes	
			dereiepinein				Q4	1					тероп		
			0/ students as shirts				Q1	_						O a sadia ataw	
KPI 23: SMS	Adequacy	Mayor's	% students receiving Mayors bursary vs List		100%	100%	Q2	_			N/A		Q3: Report and list	Coordinator: Youth	N/A
(394)	Indicator	Bursary	of applicants	/0	100 /0	100 /0	Q3	100%	-	-	17/7	-	of qualifying students	Programmes	11/17
			2. Spplound				Q4	_							

Division: Mur	icipal Governan	ce Support Se	ervices (Speaker's Offi	ce)											_
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
KPI 24: SMS (389)	Quantity Indicator	Section 79 Committee	Number of Section 79 committees established	Number	Number	2	Q1 Q2 Q3 Q4		_	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	Management	No. of report on the functionality of MPAC	Number	4	4	Q1 Q2 Q3 Q4	1 1 1 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 Q2 Q3 Q4	1 1 1 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 Q2 Q3 Q4	N/A 1 N/A 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 Q2 Q3 Q4	14 days 14 days 14 days 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 Q2 Q3 Q4	N/A 1 1 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			RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Cor	porate Communi	ication and Cu	stomer Care												
KPI 30: SMS (435)	Manager's Sub- outputs		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/magazin e adverts	Manager: Corporate Communication and Customer Care	Achieved
KPI 31: SMS (432)	Manager's Sub- outputs	Brand, Marketing and Events Management	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%	N/A	N/A	Q1-Q4: List of requests and projects implemented	Manager: Corporate Communication and Customer Care	Achieved
							Q1 Q2	1					Q2: Copies of External Publications		
KPI 33: SMS (448)	Quantity Indicator		No. of external publications published	Number	9	3	Q3	1	_	-	N/A - Outer Quarters Target	N/A	Q3: Copies of External Publications	Assistant Manager: Communications	N/A
		Communicatio n Management					Q4	1					Q4: Copies of External Publications		
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	Quantity		Number of Monthly Updates on the	Number	New target	96	Q1 Q2	24 24	24	24	N/A	N/A	Q1: Updates Report Q2: Updates Report	Assistant Manager	Achieved
(453)	Indicator		Intranet conducted	Number	new target	50	Q3 Q4	24 24			19/4		Q3: Updates Report Q4: Updates Report	Communications	Admoved

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
KPI 36: SMS (438)	Quantity Indicator		No. of Printed colour messages placed on internal notice boards	Number	6	24	Q1 Q2 Q3 Q4	6 6 6	6	6	N/A	N/A	Q1-Q4: Printed content/poster	Assistant Manager: Communications	Achieved
KPI 37: SMS (449)	Quantity Indicator	Communicatio n Management	No. of interactive email signature implemented	Number	New target	1	Q1 Q2 Q3 Q4	0   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		% 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	Customer Satisfaction	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	 100% 100%	-	-	EXCO Submission Done	Pending Feedback for implementation of EXCO Resolutions	Q2: Copy of customer Care plan and progress report Q3:progress report	Assistant Manager: Customer Care	N/A
							Q4	100%					Q4: Progress Report		





Local Municipality

**FINANCIAL MANAGEMENT SERVICES** 

National	Outcome 9: Re	sponsive, account	able, effective and effici	ent local gover	nment system										
Outcome NDP					· ·										
NDP Chapter	Building a prof	fessional, capable,	citizen-focused public s	service (NDP Cl	napter 13)										
Strategic Goal	To provide effi	cient, effective and	sustainable financial re	source manage	ement services	for the municip	ality								
NKPA	Municipal Fina	ncial Viability													
DEPARTMEN	IT: FINANCIAL I	MANAGEMENT SEF	RVICES												
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: Rev	venue Managen	nent	1												
							Q1	_					_		
							Q2	_					_		
KPI 1: FMS (344)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q3	75%	-	N/A	N/A	N/A	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Revenue Management	N/A
							Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
		Reconciliation of					Q1	3							
		property rates billing values on	Number of reconciliations of				Q2	3					Q1-Q4: Manager		
KPI 2: FMS	Quantity	the billing system (SV114)	property rates billing	Number	12	12			3	3	N/A	N/A	Revenue Reviewed	Assistant Manager:	Achieved
(344)	Indicator	against the valuation roll on	values against valuation modules				Q3	3					Quarterly reconciliations	Billing	
		the financial system (PR030)	property values				Q4	3							
			% budgeted versus				Q1	100%			Billed revenue		Q1-Q4: Analytical		
KPI 3: FMS	Adequacy	Completeness of	revenue billed on the	%	100%	100%	Q2	100%	100%	114%	exceeds budget	N/A	report by Manager Revenue based on	Assistant Manager:	Achieved
(360)	Indicator	consumers billed	main tariffs or services				Q3	100%			due to increased winter consumption		Budgeted billed versus	Billing	
							Q4	100%					actual billed		
							Q1	3	-				Q1-Q4: Analytical		
KPI 4: FIN (359)	Quantity Indicator	Accuracy of debtors data	No. of debtors reconciliation reports	Number	12	12	Q2	3	3	3	N/A	N/A	report by Manager Revenue on Debtors	Assistant Manager: Accounts Receivable	Achieved
(359)	mulcator	uebiors data	reconciliation reports				Q3	3	4				reconciliation	Accounts Receivable	
				1			Q4	3							

SDBIP/BUD GET REF.NO	PLANNING LEVEL		KEY PERFORMANCE	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: Valu	uations														
							Q1	_					-		
							Q2	_					-	-	
KPI 5: FMS (343)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q3	75%	-	-	N/A	N/A	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Valuations	N/A
							Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
			Number of property				Q1	1					Q1: Proof of		
KPI 6: FMS (343)	Manager's Sub-output	Register A	registers submitted to	Number	New target	1	Q2 Q3	_	1	1	N/A	N/A	submission & copy	Manager: Valuations	Achieved
(343)	Sub-output		the CFO and the MM				Q3 Q4	_					Supplementary Roll		
			% notices send to				Q1	 100%							
KPI 7: FMS	Adequacy	Appeals against	stakeholders for the against implementation of the	%	New target	100%	Q2	100%	100%	100%	N/A	N/A	Q1-Q4: Appeals registers, Notices send	Assistant Manager: Property Valuations	Achieved
(362)	Indicator		board decisions against the Appeals	70	ivew larget	100%	Q3	100%	100%	100%	N/A	in/A	& Update Report to Revenue	(Region 1)	Achieved
			Register				Q4	100%							

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

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 1	EXPLANATION OF VARIANCE		TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Exp	enditure Manag	gement				1	1				1	I	1	1	
							Q1 Q2		-						
KPI 14: FMS (346)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q3	75%	_	-	N/A	N/A	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Expenditure	N/A
							Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
		Irregular					Q1	1							
KPI 15:	Manager's	Expenditure,	No. of registers on				Q2	1					Q1-Q4: Reviewed		
FMS (354)	Sub-output	Fruitless and Wasteful	irregular, fruitless and wasteful expenditure	Number	4	4	Q3	1	1	1	N/A	N/A	Registers by the CFO	Manager Expenditure	Achieved
		Expenditure					Q4	1							
			Number of days taken				Q1 Q2	10 working days	-				Q1- Q4: Proof of		
KPI 16:	Time Frame	Management of	to submit Grants reports to National	Time (Days)	10 days	10 working	Q3	10 working days	10 working days	10 days	N/A	N/A	submission: Monthly	Assistant Manager:	Achieved
FMS (354)	Indicator	Grant Funding	Treasury and other stakeholders	Time (Days)	10 days	days	Q4	10 working days	To working days	10 days	N/A	N/A	monitoring of Grants report.	Grant Management	Achieved
							Q1	1					Q1- Q4: Quarterly		
KPI 17:	Quantity	Management of	Number of Analytical reports on Grants	Number	4	4	Q2	1	1	1	N/A	N/A	Analytical report by Manager Expenditure	Assistant Manager:	Achieved
FMS (354)	Indicator	Grant Funding	performance			-	Q3 Q4	1	-				on Grants management	Grant Management	
							Q4	1					management		
			Number of reconciliations of						-				01.0111		
KPI 18: FMS (354)	Quantity Indicator	Salaries Reconciliations	monthly salaries against the general	Number	New target	4	Q2	1	1	1	N/A	N/A	Q1-Q4:Manager Expenditure reviewed	Assistant Manager: Payroll	Achieved
FIVIO (334)	mulcator	Reconciliations	ledger and salaries				Q3	1					Salaries recon	Payroli	
			bank account.				Q4	1							
							Q1	150 days							
KPI 20:	Time Frame	Reduction of creditors	No. of days taken to	No.	120 days	120 days	Q2	140 days	150 days	294 days	Cash flow	of the FTS, Revenue	Q1- Q4: Creditors Age Analysis and the Creditors ratio analysis	Assistant Manager:	N/A
FMS (354)	Indicator	payment period	pay creditors	INU.	120 days	120 days	Q3	130 days	150 days	294 uays	challenges	and the Budget support plan	that determine the number of days	Creditors	IN/A
							Q4	120 days							
		Monitoring the					Q1	10%			Implementation not				
KPI 20: FIN (354)	Manager's Sub-output	implementation of Financial Turnaround	% implementation of Financial Turnaround Strategy	%	25%	25%	Q2 Q3	15% 20%	10%	0%	within the control of Expenditure		Q1-Q4: Progress Report on Financial Turnaround Strategy	Manager Expenditure	N/A
		Strategy	Sualegy				Q4	25%			division		rumarounu suategy		

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Bud	dget and Treasu	ry					Q1			1					
							Q2	_					_		
KPI 21: FMS (341)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q3	75%	-	-	N/A	N/A	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Budget and Treasury	N/A
							Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
			% compliance with the				Q1	100%					Q1-Q4: Quarterly		
KPI 22: FMS (341)	Manager's Sub-output	MFMA Compliance	MFMA Budgeting	%	100%	100%	Q2	100%	100%	100%	N/A	N/A	report submitted to	Manager: Budget and Treasury	Achieved
FIVI3 (341)	Sub-output	Compliance	requirements				Q3 Q4	100% 100%	-				Treasury	and measury	
							Q1	10 working days					Q1: Proof of submission to the CFO		
KPI 23:	Time Frame	Implementation of Budget	Time taken to submit the budget related		10 working	10 working days before	Q2	10 working days		10 working			Q2: Proof of submission to the CFO	Manager: Budget	
FMS (349)	Indicator	Compilation Process plan	reports to office of the CFO for council approval	Time(Days)	days	submission to Council	Q3	10 working days	10 working days	days	N/A	N/A	Q3: Proof of submission to the CFO	and Treasury	Achieved
							Q4	10 working days					Q4: Proof of submission to the CFO		
			Time taken to submit				Q1	Draft Annual Financial statement submitted to the CFO by 02 August 2021	Draft Annual	Draft Annual Financial					
KPI 24: FMS (347)	Time Frame Indicator	Annual Financial Statements	Annual Financial Statements to the CFO	Time	Oct-20	Aug-21	Q2	-	Financial statement submitted to the CFO by 02 August	statement submitted to the CFO by	N/A	N/A	Q1: Proof of submission/acknowled gement	Manager Budget & Reporting	Achieved
			CFO				Q3	_	2021	02 August 2021					
							Q4	-							
							Q1	3					Q1-Q4: Reviewed		
KPI 25: FMS (341)	Quantity Indicator	Cash Management	No. of performed bank reconciliations	Number	4	12	Q3	3	3	3			monthly bank reconciliations and	Manager: Budget and Treasury	Achieved
1 100 (041)	maioator	Management	reconciliations				Q3 Q4	3	-				supporting documents	and measury	
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
	oply Chain Mana	agement			l	l	1			1		FERFORMANCE			JUCKE
							Q1	_	-					_	
KPI 26:	Manager's	OPCA	% implementation of	%	100%	100%	Q2 Q3	- 75%					Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Supply	N/A
FMS (345)	Sub-output	0.0.1	OPCA action plans	,0	10070	10070	Q4	100%	_	_			Q4: Reviewed OPCA Action plan by Internal Audit	Chain	
		Progress on	Number of				Q1	1					Q1-Q4 SCM Manager		
KPI 27:	Quantity	implementation	assessment report in				Q2	1	]				Reviewed procurement		
FMS (340)	Indicator	of the procurement plan	terms of the implementation of the procurement plan	Number	4	4	Q3 Q4	1	1	1			plan and Progress report on Procurement plan implementation	Demand and Acquisition	Achieved
							Q1	3			1		1	1	
		Monthly reports	No. of Monthly reports				Q2	3	1				Q1-Q4: SCM Monthly Reports reviewed by		
KPI 28: FMS (340)	Quantity	on SCM policy implementation	on SCM policy	Number	12	12	Q3	3	3	3			SCM Manager before submitted on the	Assistant Manager: Demand and	Achieved
i-ivi3 (34U)	Indicator	submitted to the CFO	implementation submitted to CFO				Q4	3					fifth(5) working day of each month to CFO.	Acquisition	

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE	UNIT OF MEASURE		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
		Supply Chain	No. of assessment				Q1	1							
KPI 29:	Quantity	Management	reports on Contract	Number	4	4	Q2	1	1	1			Q1-Q4: Contract Management	Assistant Manager: Contract	Achieved
FMS (350)	Indicator	(Contract	Management submitted to the CFO		7	-	Q3	1					assessment Report	Management	Konicved
		Management)	submitted to the CFO				Q4	1							
							Q1	1					Q1-Q4: Reviewed		
KPI 30:	Quantity	Inventory	No. of Inventory				Q2	1					Inventory	Assistant Manager:	
FMS (356)	Indicator	management	reconciliations submitted for review	Number	4	4	Q3	1	1	1			reconciliations by SCM Manager before	Logistics Management	Achieved
			submitted for review				Q4	1					submitted to the CFO	Management	
		Supply Chain					Q1	1							
KPI 31:	Quantity	Management (Bi-	No. of stocktake reports submitted to				Q2	_					Q1&Q4: Reviewed	Assistant Manager:	
FMS (356)	Indicator	Annual report on	the CFO for Council	Number	2	2	Q3	_	1	1			stocktake report by	Logistics	Achieved
		stock shortage and surpluses)	approval				Q4	1					SCM Manager for CFC	Management	
							Q1	1							
KPI 32:	Quantity	Asset	No. of reconciliation				Q2	1					Q1-Q4: Reviewed	Assistant Manager:	
FMS (348)	Indicator	Management	of asset registers	Number	4	4	Q3	1	1	1			reconciliation Asset	Assets Management	Achieved
							Q4	1					Register by SCM Manager		
													Q1:Manager SCM &		
							Q1	1					Assets reviewed Verification Report		
KPI 33:	Quantity	Asset Verification and	Number of asset verifications	Number	2	2	Q2			4			Volinication report	Assistant Manager:	Achieved
FMS (348)	Indicator	Management	conducted	Number	2	2	Q3	_	'	1				Assets Management	Achieved
		John											Q4:Manager SCM &	1	
							Q4	1					Assets reviewed		
				1									Verification Report		



**CORPORATE SUPPORT SERVICES** 

National Outcome	Outcome 9 R	esponsive accountab	le effective an	d efficient local gover	nment system												]
NDP Chapter	Building a pr	ofessional capable cit	izen focused	public service NDP Ch	apter 13												
Strategic Goal	To create a p	ositive climate that er	nsures organis	sational and human re	sources develop	ment for effecti	ve service deliv	very									
КРА	Institutional	Development and Trai	nsformation w	ithin CSS													
DEPARTMENT	CORPORAT	E SUPPORT SERVICE	S														
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT 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: Leg	al Administra	tion			•						•						
Litigation mar	nagement	-		_							-			-			
				Average time taken to				Q1	_								
				issue legal instruction				Q2	-						Assistant Manager:		
KPI 2: CSS (297)	Time Frame Indicator		All Wards	from receipt of court papers (summons/application s)	Time (days)	3 days	10 days	Q3	10 days	-	N/A	N/A	N/A	Q3-Q4: Litigation report and instruction letters	Litigation Management	N/A	N/A
		Litigation Management		s)				Q4	10 days								
				A				Q1	_						A		
KPI 3: CSS (297)	Time Frame Indicator		All Wards	Average time taken to issue legal instruction	Time (days)	6 days	14 days	Q2	-	-	N/A	N/A	N/A	Q3-Q4: Notice of set down and the litigation	Assistant Manager: Litigation	N/A	N/A
(201)	maicator			on arbitration matters	5			Q3 Q4	14 days 14 days					report	Management		
Contract mana	agement							40	14 uays								
								Q1									
KPI 4: CSS	Time Frame	Supply Chain Related		Average time taken to issue draft supply				Q2	_					Q3-Q4: Copy of instructions received,	Assistant Manager:		
(286)	Indicator	Contract Development	All Wards	chain related agreements as per	Time	3 days	7 Days	Q3	7 days	-	N/A	N/A	N/A	proof of issuance of draft to the department/service		N/A	N/A
				instructions received				Q4	7 days					provider			
								Q1	-	-							
KPI 5: CSS	Time Frame			Time taken to comment on legal				Q2	_					Q3-Q4: Instructions and	Assistant Manager:		
(286)	Indicator		All Wards agreements (lease, services agreements,	Time	3 days	14 days	Q3	14 days	-	N/A	N/A	N/A	comments	Contract Management	N/A	N/A	
		Non- Supply Chain Contract Development		MOUs, MOA)				Q4	14 days								
		Management		Average time taken to				Q1	_								
KPI 6: CSS	KPI 6: CSS Time Frame	All Wards	issue draft legal agreements (lease,	Time	2 days	7 days	Q2	_		N/A	N/A	N/A	Q3-Q4: Instructions and	Assistant Manager: Contract	N/A	N/A	
(286)			services agreements, MOUs, MOAs)		,5	,5	Q3	7 days	-				draft agreements	Management			
				woos, wors)				Q4	7 days								

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

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON		
Division: Hum	an Capital Ma	nagement															
								Q1	-					-			
								Q2	_					_	Manager: Human		
KPI 11: CSS (263)	Manager's sub-output	Implementation of effective HR	All Wards	% HR policies reviewed	%	100%	100%	Q3	_	_	N/A	N/A	N/A	_	Capital	N/A	N/A
(203)	Sub-output	ellective HK		Tevlewed				Q4	100%					Q4: Proof of approval & copies of HR Policies	Management		
Human Capita	I Management	t: Employee Relations	Management														
					I	T	1	Q1							1		1 1
KPI 12: CSS	Quantity	Employee Relations		No. of workshops				Q2	_					Q3-Q4 : Invitation,	Assistant Manager:		
(292)	Indicator	Management	All Wards	conducted on employee relations	Number	12	6	Q3	3	-	N/A	N/A	N/A	Programme and Attendance register	Employee Relations	N/A	N/A
		-		employee relations				Q4	3					Alteridance register			
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	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 Canita	Management	t: Employee Wellness							MILESTONE				FERFORMANCE				
numun oapita	in management	t. Employee Weinless		1	1	1	1								r		
				No. of National Priority				Q1	-					Q3-Q4: Report,	Assistant Manager:		
KPI 13: CSS (277)	Quantity Indicator		All Wards	events held as per national health	Number	2	2	Q2	-	_	N/A	N/A	N/A	attendance registers	Employee Wellness	N/A	N/A
(277)	mulcator			calendar				Q3	1	_				and/photos	Services		
								Q4	1								
								Q1	_								
KPI 14: CSS	Quantity			No. of pro-active			2	Q2	_		N/A		N/A	Q3-Q4: Report,	Assistant Manager:	N/A	
(280)	Indicator		All Wards	projects implemented	Number	1	2	Q3	1	-	N/A	N/A	N/A	attendance registers and/photos	Employee Wellness Services	N/A	N/A
		Employee Wellness						Q4	1								
		Services					1	Q1									
				No. of HIV and Aids				Q2	-					Q3-Q4: Activity Plan,	Assistant Manager:		
KPI 15: CSS (272)	Quantity Indicator		All Wards	awareness campaigns	Number	2	2	Q3	-	_	N/A	N/A	N/A	Report, attendance	Employee Wellness	N/A	N/A
(212)	maloator			held										registers and/photos	Services		
								Q4	1								
				% of employees				Q1	100%						Assistant Manager:		
KPI 16: CSS (281)	Adequacy Indicator		All Wards	provided with wellness	%	100%	100%	Q2	100%	100%	100%	N/A	N/A	Q1-Q4: Clinic Stats and	Employee Wellness	Achieved	N/A
(201)	mulcator			services				Q3	100%					psycho social stats	Services		
					-			Q4	100%								
		ill- health and		% ill health and				Q1	-					Q3 & Q4: Report on	Assistant Manager:		
KPI 17: CSS	Adequacy	incapacity	All Wards	incapacity cases	%	100%	100%	Q2	-			N/A	N/A	cases of ill health and	Employee Wellness	N/A	N/A
(273)	Indicator	management		received vs attended				Q3	100%	-				incapacity	Services		
							1	Q4	100%						1		

SDBIP/BUDG ET REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT 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 Capita	I Management	: Learning and Develo	opment														
KPI 18: CSS (309)	Quantity Indicator	Workplace skills plan	All Wards	No. of learning interventions implemented	Number	3	6	Q1 Q2 Q3 Q4	_ _ 3 3	-	-	N/A	N/A	Q3-Q4: Attendance register	Assistant Manager: Learning and Development	N/A	N/A
KPI 19: CSS (309)	Quantity Indicator	(WSP)	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/BUDG ET REF.NO	LEVEL	PROJECT	BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT 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 Capita	al Managemen	t: Organisation Develo	pment														
								Q1	N/A								
KPI 25: CSS	Quantity	Submission of the EE	All Wards	No. of EE reports to be	Number	1	1	Q2	N/A			N/A	N/A	Q3: Acknowledgement	Assistant Manager: Organisation	N/A	N/A
(302)	Indicator	Report to DoL	, in trained	submitted to DoL	, tuinibui			Q3	1 report to DoL	-	-	1071		letter from DoL	Design and Development		
								Q4	N/A								
HUMAN CAPIT	TAL ADMINIST	TRATION															
								Q1	N/A								
KPI 26: CSS	Quality	HCA - Submission of leave provision report	All Mordo	Time taken to submit	Time (date)	End lune	End lune	Q2	N/A			NIA	N/A	O4: Dreaf of automission	Assistant Manager:	NIA	NVA
(275)	Indicator	to budget and treasury	All Wards	leave provision report to budget and treasury	Time (date)	End June	End June	Q3	N/A	-	-	N/A	N/A	Q4: Proof of submission.	Human Capital Management	N/A	N/A
		troubury						Q3 04	End June 2021								
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	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
OCCUPATION	AL HEALTH A	ND SAFETY															
								Q1	_								
KPI 27: CSS	Quantity			No. of OHS		16 OHS legal	4 OHS legal	Q2	-					Q3-Q4:Signed OHS Audit	Assistant Manager:		
(279)	Indicator		All Wards	compliance audits conducted	Number	compliance audits	compliance	Q3	2	-	-	N/A	N/A	Reports	Occupational Health and Safety	N/A	N/A
		Occupational Health and Safety (Legal						Q4	2								
		Compliance)		No. of OHS compliance				Q1 Q2	-						Assistant Managar		
KPI 28: CSS (278)	Quantity Indicator		All Wards	inspections conducted	Number	24 inspections conducted	6	Q3	3	-	-	N/A	N/A	Q3-Q4:Signed Inspection Reports	Occupational	N/A	N/A
· · ·				on all municipal buildings				Q4	3						Health and Safety		
				No. of audits				Q1	-					Q3- Q4:			
KPI 29: CSS (270)	Quantity Indicator		All Wards	undertaken on drivers licences and PRDP on	Number	8 Audits Undertaken	2 Audits Undertaken	Q2	_	_	_	N/A	N/A	Invitation/Register/ Audit report submitted to EM	Assistant Manager: Occupational	N/A	N/A
(270)	muicator			employees operating with municipality fleet		Undertaken	Undertaken	Q3	1					for EXCO	Health and Safety		
		Occupational Health and Safety						Q4	1								
		-						Q1	_								
KPI 30: CSS (271)	Quantity Indicator		All Wards	No. of OHS Evacuation drill exercises conducted	Number	28 Evacuation drills	6 Evacuation drills	Q2 Q3 Q4	3	-	-	N/A	N/A	Q3-Q4:Signed Evacuation drill reports	Assistant Manager: Occupational Health and Safety	N/A	N/A
SDBIP/BUDG ET REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT 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: Corp																	
Sub- Division:	Secretariat S	ervices			1	1	1	1									
				Average time (days)				Q1 Q2	21 days 21 days			Few meetings held		Q1-Q4:			
KPI 36: CSS (288)	Time Frame Indicator	Circulation of minutes	All Wards	taken to circulate the minutes after the	Time	21 days	21 days			21 days	12,822 days	as other meetings did not form a	N/A	Copy of E-mail distribution list of	Assistant Manager: Secretariat Services	Achieved	N/A
				meetings				Q3	21 days			quorum		complete minutes			
								Q4	21 days								
								Q1	7 days					Ì			
KDI 97: 000	Time From	Dissemination		Average time (days)				Q2	7 days			Only two months		Q1-Q4: Copy of the email	Assistant Marray		
KPI 37: CSS (290)	Time Frame Indicator	Dissemination of Council Resolutions	All Wards	taken to disseminate Council resolutions	Time	7 days	7 days	Q3	7 days	7 days	3,5 days	Only two meetings held	N/A	distribution of Council resolutions and roadshow	Assistant Manager: Secretariat Services	Achieved	N/A
				and roadshow minutes				Q4	7 days					minutes			

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	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 Man	agement Services		1			1	le.	г				r	1	r		
								Q1 Q2	-					-	-		
								Q2 Q3	-					-			
								40	-	-	NA			-	Assistant Manager:		
KPI 38: CSS Quality (305) Indicator	Quality Indicator	Records Management	t All Wards	% disposal of municipal records	%	100%	100%	Q4	100%			N/A	N/A	Q4: Letter to Provincial archives/Request for disposal authority to provincial archives signed by MM	Management Services	N/A	N/A
								Q1	_								
					1		Q2	-						Assistant Manager:			
(305) KPI 39: CSS	KPI 39: CSS Quantity (305) Indicator	Records Management	All Wards	Number of inspections conducted	d Number	New target		Q3	3	-	N/A	N/A	N/A	Q3: Attendance Register & Report	Records Management	N/A	N/A
								Q4	3					Q4: Attendance Register & Report	Services		
Sub-Division:	Corporate Est	tate Administration															
			All Wards	% completion of printing jobs in line with the request				Q1	100%		100%	N/A	N/A	Q1: Record book and request slip		Achieved	N/A
								Q2	100%					Q2: Record book and	Corporate Estate		
KPI 41: CSS (303)	Adequacy Indicator	Print shop and Publications			%	New target	100%	Q2	100 /8	100%				Q3: Record book and			
(303)	Indicator	Publications						Q3	100%					request slip	, anni ou auon		
								Q4	100%					Q4: Record book and	ヿ		
Division: Infor	mation Comn	nunication and Techno	ology (ICT)		l	l								request slip			
SDBIP/BUDG	PLANNING	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE		ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE	M&E VALIDATED COMMENT
									MILESTONE			OI VARIANCE	PERFORMANCE				
								Q1	85%			Less load			Manager:		
KPI 43: CSS (264)	Manager's	Network Maintenance	All Wards	% Network availability	%	90%	85%	Q2 Q3	85% 85%	85%	94.03%	shedding	N/A	Q1-Q4: Network maintenance report	Information	Achieved	N/A
(204)	(264) sub-output					Í		Q3 Q4	85% 85%			experienced			and Technology		
					1		00 /0					1	L.L. L.				



INTEGRATED ENVIRONMENTAL MANAGEMENT

National Outcome	Outcome 9:	Responsive, accou	ntable, effect	ive and efficient local go	overnment sys	tem										
	Chapter 5 Tr	ansitioning to a low	v carbon ecor	nomy												
Strategic Goal	To deliver af	fordable, quality an	nd sustainable	e services to communiti	es											
KPA		e Delivery and Infra														
DEPARTMENT: I	NTEGRATED	ENVIRONMENTAL	MANAGEMEN	NT												
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	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: Environ	imental Plann	ing Coordination a	nd Climate Cl	nange												
		Compliance		% compliance				Q1	100%						Manager:	
KPI 1: IEM (377)	Manager's sub-output	monitoring of municipal projects authorised in terms	All Wards	monitoring inspections conducted on MCLM -	%	100%	100%	Q2	100%	100%	100%	N/A	N/A	Q1-Q4: Project list ,Quarterly Reports and signed	Environment	Achieved
	Sub-Output	of the EIA		EIA authorised				Q3	100%					inspection reports	Coordination and	
		Regulations		Projects.				Q4	100%							
				Average time (days) taken to comment on land use applications received				Q1	30					Q1- Q4: Sample of the minutes and Register reflecting the number of days taken to comment	Manager: Environment Planning Coordination and Climate Change	
	Manager's	Environmental Compliance			Timeframe (days)	25 days	30 Days	Q2	30	30	22	Due to improvement on internal admin processes (routing & signing of files)	N/A			
KPI 2: IEM (364)	sub-output	Management (Land use)	All Wards					Q3	30		22					Achieved
								Q4	30							
		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				Q1-Q4: Complaints register showing turn around times	Manager: Environment Planning Coordination and Climate Change	
KPI 3: IEM (363)	Manager's							Q2	15		None	N/A	N/A			N/A
NI 10. ILW (000)	sub-output							Q3	15			1977				
								Q4	15							
								Q1	1					Q1-Q4:		
KPI 5: IEM (376)	Quantity	Environmental education and	All Wards	Number of awareness	No.	6	4	Q2	1	1	1	N/A	N/A	Attendance register, Invitation,	Assistant Manager: Environmental	Achieved
. (,	Indicator	awareness/campai gns		campaigns conducted		0		Q3	1					Programme, photos Quarterly Reports	Planning	
								Q4	1					Neports		
								Q1	15							
		Ambient Air Quality		Average time (days) taken to respond to air			15 days	Q2 Q3	15 15			Due to improvement on internal admin processes (routing & signing of files)	N/A	Q1-Q4: Registers of complaints	Assistant Manager:	Achieved
KPI 6: IEM (375)	Time Frame	compliance	All Wards	quality related	Time	10 days		43	10	15	11			received and	Climate Change	
IXI I U. IEW (375)	Indicator	monitoring	All Walus	complaints received in writing		io days		Q4	15					letters responding to the complainant	and Air Quality	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	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: Biodive	rsity Manage	ment														
		Cemeteries Burial						Q1	100%				N/A	Q1-Q4: Quarterly burial information report signed by EM	n Manager:	
KPI 7: IEM (368)	Manager's		All Wards	% accuracy of billing information vs. burial	%	100%	100%	Q2	100%	100%	100%	N/A				Achieved
NI 17. ILW (000)	sub-output	Management		orders recorded	,,,	10070	10070	Q3	100%	10070	10070					Achieved
								Q4	100%							
								Q1	100%						Assistant Manager:	
KPI 8: IEM (378)	Adequacy Indicator	Provision of grass	All Wards	% completion of issued	%	100%	100%	Q2	100%	100%	100%	N/A	N/A	Q1-Q4: List of all issued orders (quarter), Job Cards, completion inspection report		Achieved
	indicator	cutting services		grass cutting orders				Q3	100%					inspection report, photos and certificates of payment		
								Q4	100%							
				No. of Parks				Q1	32	- 32		N/A	N/A	Q1- Q4:	Assistant Manager: Parks Management	
KPI 10: IEM	Quantity	Parks Inspections & Monitoring In	All Wards		No.	127	128	Q2	32		32			List of all parks inspected and		Achieved
(378)	Indicator	Terms of SANS 51176 and 51177	Air Walus	Inspections conducted	NU.	127	120	Q3	32		52			Inspection report summary of all parks		Achieved
								Q4	32							
		Complains management (Biodiversity Management)		Average time (days) taken to respond to complaints on biodiversity issues received in writing	Time	30 days	30 days	Q1	30 days	- 30 days				Q1-Q4: Complaints management register spreadsheet showing turn around times and complaints received	Assistant Manager: Parks Management	
KPI 11: IEM (378)	Time Frame Indicator		All Wards					Q2	30 days		7 days	Few complaints received during first quarter due to less rain	N/A			Achieved
(0/0)	indicator							Q3	30 days							
								Q4	30 days							
								Q1	-		Not					
KPI 12: IEM	Quantity	KGR Game	38	No. of Annual Game audit conducted	No.	1	1	Q2 Q3	_		applicable in this				Assistant Manager: Environmental	N/A
(378)	Indicator	management					1	Q4	1	-	reporting quarter	-	-	Q4: Game audit report	Protection	N/A
								Q1	100%					report		
		Improvo						Q2	100%					Q1-Q4: List of		
KPI 13: IEM (372)	Adequacy Indicator	Improve cemeteries management services through	All Wards	% completion of issued grave digging orders	%	100%	100%	Q3	100%	100%	100%	N/A	N/A	issued orders per quarter, Job Cards, inspection checklist and	Assistant Manager: Environmental Protection	Achieved
		grave digging						Q4	100%					certificates of payment		
								Q1	_		Not					
KPI 14: IEM	Quantity	Control of alien	10.5.5.	Number of areas			2	Q2 Q3			applicable	N/A	N/A			er: N/A
(371)		and invasive plant species	18 & 21	cleared from alien and invasive plant species	No.	4		Q4	2	_	in this reporting quarter			Q4: Quarterly Report and Invoice		

Division: Integrat	ed Waste Ma	nagement														
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
	Manager's	Monitoring of	All Wards	No. of monitoring sessions conducted for recycling centres		14	·	Q1	3		3	N/A	N/A	Q1- Q4: Signed		
KPI 15: IEM					No.			Q2	3	3				inspection notice by the facility manager or representative		Achieved
(380)	sub-output	Recycling Centres						Q3	3	_						
								Q4	3							
								Q1	10					Q1-Q4: Time		
KPI 17: IEM	Manager's	Waste	All Wards	Average time (days) taken to register waste transporters	Time	1 day	10 days	Q2	10	- 10	1 day	More time allocated as less applications were received		C1-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
(380) su	sub-output	Management	All Wards		Time		io days	Q3	10							7 Gineved
								Q4	10							
	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	ed Manager: Integrated Waste Management	e Achieved
KPI 18: IEM								Q2	5					attendance Registers, signed by the		
(380)								Q3	5				the premise	representative of the premises and/or email		
								Q4	5					correspondence		
Division: Integrat	ed Waste Ma	nagement										-				
								Q1	3							
KPI 19: IEM	Quantity		All Wards	Number of waste minimisation & sorting	No.	12	12	Q2	3	3	3			Q1-Q4: Registers and/or Checklist and/or email	Assistant Manager: Waste Support &	
(370)	Indicator			projects monitored				Q3	3					correspondence and/or populated template	Surveillance	Achieved
		Waste Management						Q4	3							
			All Wards	No. of Annual registration of Landfill re- claimers conducted	No.	1		Q1	-		Not			O4: Eilo containing	Assistant Manager:	N/A
KPI 20: IEM	Quantity Indicator						1	Q2	-		applicable in this reporting quarter	-	-	Q4: File containing ID Copies and signed indemnity forms.		
(379)								Q3 Q4	-							

Division: Tourism	n Developmei	nt														
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		RESPONSIBLE PERSON	M&E VALIDATED SCORE
		Tourism Business Guide						Q1	_				-	-	Manager: Tourism Development	<sup>1</sup> N/A
				Number of Tourism Business Guide submitted to the EM				Q2	-		Not applicable in this reporting quarter	-		-		
KPI 21: IEM (386)	Manager's sub-output		All Wards		Number	New target	2	Q3	-	_				-		
								Q4	2					Q4: Copy of the Tourism Business Guide		
		Tourism Stakeholders Engagement	All Wards	Number of stakeholder engagement sessions Conducted		4	2	Q1	_		Not applicable in this reporting quarter	-	-	Q2&Q4:	Assistant Manager: Tourism Development	
KPI 22: IEM	Quantity				Number			Q2 Q3	1					Attendance Registers,		: N/A
(387)	Indicator							Q4	1					Invitations and minutes/report		
				Number of Tourism database created			1	Q1	_		Not applicable		-		┨─────┦	r: N/A
	Quantity	Tourism database						Q2	_			-			Assistant Manager	
KPI 23: IEM	Indicator	development	All Wards		Number	New target		Q3	1	-	in this reporting			Tourism database created	ase Tourism Development	
								Q4	-		quarter					


**COMMUNITY DEVELOPMENT SERVICES** 

## National Outcome NDP

Outcome 9: Responsive, accountable, effective and efficient local government system

Building a professional, capable, citizen-focused public service (NDP Chapter 13)

Chapter Strategic Goal To deliver affordable, quality and sustainable services to communities

Basic Service Delivery and Infrastructure within Community Development Services KPA

DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES

SDBIP /BUDGET REF.NO	Planning level ocial Devel	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 3	ocial Devel			No. indigent	[			Q1						Q2-Q4: Quarterly	Assistant	
KPI 1:	Accessibili	Indigent		awareness				Q2	2					Report and	Manager:	
			all wards	campaigns	Number	4	6	Q3	2	-	-	N/A	N/A	Attendance Registers	Indigent	N/A
				undertaken				Q4	2					Registers	Management	
						10		Q1	2						Assistant	
KPI 2:	Quantity	Poverty		No. poverty		sustained and 2 new		Q2	3					Q1-Q4: Quarterly	Manager:	
CDS (235)	Indicator	Alleviation	All wards	alleviation	Number		10	Q3	3	2	2	N/A	N/A	Report	Social Development	Achieved
				muatives				Q4	2						Programmes	
		-						Q4 Q1	100%				-	Q1-Q4: Quarterly		
				% of indigent				Q2	100%					report and request	Assistant	
KPI 3:	Adequacy	Indigent Burial and Pauper	All wards	burial support provided as per	%	100%	100%	Q3	100%	100%	100%	N/A	N/A	register, requests	Manager:	Achieved
CDS (228)	Indicator	burial	All warus	requests received	70	100 %	100%	Q4	100%	100 %	100%	N/A	NA	received and invoices. Proof of graves allocated	Indigent Management	Achieved
								Q1	25						Assistant	
KPI 4:	Quantity	Grant in Aid	All wards	No. of NGOs and ECDC monitored	Number	85	100	Q2	25	25	25 NGO`s	N/A	N/A	Q1-Q4: Monitoring forms and guarterly	Manager: Social	Achieved
CDS (219)	Indicator	Grant III Alu	All Walus	and supported	Number	05	100	Q2 Q3	25	23	23 100 3	19/75	IN/A	report	Development	Achieveu
								Q4	25						Programmes	
SDBIP/BU DGET REF.NO	PLANNIN G 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 Deve	elopment													1	
				% Nutritional				Q1	_						Assistant	
KPI 5:	Adequacy	Nutritional		support provided				Q2	100%					Q1-Q4: Quarterly	Manager:	
CDS (233)	Indicator	support	All wards	to the identified needy	%	100%	100%	Q3	100%	100%	-	N/A	N/A	Report	Social Development	N/A
				communities.				Q4	100%						Programmes	
		Number of						Q1	2						Assistant	
	Questadu	Local Drug		Number of Local				Q2	2					Q1-Q4:Quarterly	Manager:	
KPI 6: CDS (227)	Quarterly Indicator	action	All wards	Drug Action Committees	Number	2	9	Q3	2	2	2	N/A	N/A	reports and	Social	Achieved
000 (221)	indicator	Committees												attendance registers	Development	
		established		established				Q4	3						Programmes	
	Quantitu			Number of				Q1	3					Q1-Q4:Quarterly		
KPI 7: CDS (227)	Quantity	HIV/AIDS	All wards	Number of HIV/AIDS	Number	7	5	Q1 Q2	3	_	_	N/A	N/A	Q1-Q4:Quarterly reports and	Programmes Assistant Manager: HIV	N/A
KPI 7: CDS (227)	Quantity Indicator		All wards	Number of	Number	7	5	Q1	3 2 2 1	_	_	N/A	N/A	Q1-Q4:Quarterly	Programmes Assistant Manager: HIV	N/A
CDS (227)	Indicator	HIV/AIDS grant funding	All wards	Number of HIV/AIDS awareness projects	Number	7	5	Q1 Q2 Q3 Q4 Q1	3 2 2 1 -	_	_	N/A	N/A	Q1-Q4:Quarterly reports and attendance registers	Programmes Assistant Manager: HIV and AIDS Assistant	N/A
CDS (227) KPI 8:	Indicator Quantity	HIV/AIDS grant funding Community	All wards	Number of HIV/AIDS awareness	Number	7	5	Q1 Q2 Q3 Q4 Q1 Q2	3 2 2 1 3 2	_	-	N/A N/A	N/A N/A	Q1-Q4:Quarterly reports and	Programmes Assistant Manager: HIV and AIDS Assistant Manager	N/A N/A
CDS (227)	Indicator	HIV/AIDS grant funding		Number of HIV/AIDS awareness projects No. of Aftercare				Q1 Q2 Q3 Q4 Q1 Q2 Q2 Q3	3 2 2 1 3 3 3					Q1-Q4:Quarterly reports and attendance registers Q1-Q4:Quarterly	Programmes Assistant Manager: HIV and AIDS Assistant Manager Community	
CDS (227) KPI 8:	Indicator Quantity	HIV/AIDS grant funding Community		Number of HIV/AIDS awareness projects No. of Aftercare Programmes				Q1 Q2 Q3 Q4 Q1 Q2	3 2 2 1 3 3 3 100%					Q1-Q4:Quarterly reports and attendance registers Q1-Q4:Quarterly reports and	Programmes Assistant Manager: HIV and AIDS Assistant Manager	
CDS (227) KPI 8: CDS (216) KPI 9:	Indicator Quantity Indicator Adequacy	HIV/AIDS grant funding Community facilities Community	All wards	Number of HIV/AIDS awareness projects No. of Aftercare Programmes sustained	Number	4	3	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q3 Q4 Q1 Q2 Q2	2 2 1 3 3 3 100% 100%	- - -	_	N/A	N/A	Q1-Q4:Quarterly reports and attendance registers Q1-Q4:Quarterly reports and attendance registers Q1-Q4:Quarterly	Programmes Assistant Manager: HIV and AIDS Assistant Manager Community Facilities Assistant Manager:	N/A
CDS (227) KPI 8: CDS (216)	Indicator Quantity Indicator	HIV/AIDS grant funding Community facilities		Number of HIV/AIDS awareness projects No. of Aftercare Programmes sustained			3	Q1 Q2 Q3 Q4 Q1 Q2 Q2 Q2 Q3 Q3 Q4 Q1	2 2 2 1 3 3 3 100%					Q1-Q4:Quarterly reports and attendance registers Q1-Q4:Quarterly reports and attendance registers	Programmes Assistant Manager: HIV and AIDS Assistant Manager Community Facilities Assistant	

REF.NO	PLANNIN G 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 : I	Public Safet	y	1			1	1	Q1	20	1	1	ſ		ſ	r	
KPI 10: CDS (236)	Activity indicator	Road marking	All wards	km of road painted	km	188		Q2 Q3 Q4	35 35 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 Q2 Q3 Q4	150 000 70 000 70 000 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
								Q1	100%							
								Q2 Q3	100% 100%					Q1-Q4:Quarterly		
KPI 12: CDS (238)	Quantity Indicator	Security Management	All wards	% implementation of security services	%	100%	100%	Q4	100%	100%	100%	N/A	N/A	reports, guard posts compliments, request forms or applications, OBE Register and Guards attendance registers based at the respective facilities		Achieved
								Q1	2375							
								Q2	2375			The increase of illegal				
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	Q3 Q4	2375 2375	2375	2382	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
				•					Sport Arts Cult		on	•				
KPI 14: CDS (516)	Adequacy Indicator	Libraries	All wards	% of library services made available to the community	%	New Target	100%	Libra           Q1           Q2           Q3           Q4	ries and Informa 100% 100% 100% 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		1			1	1	01		I	1				A: : :	ļ
KPI 15: CDS (248)	Quantity Indicator	Sport % Recreation	All wards	Number of visits for Sport fields maintenance	Number	730	300	Q1 Q2 Q3 Q4		_	_	N/A	N/A	Q2-Q4: Feedback reports	Assistant Manager: Sports and Recreation	N/A

SDBIP/BU DGET REF.NO	PLANNIN G 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 :	Testing and	Licensing				r	1	T	1		1	1				
				% Vehicle				Q1	100%							
KPI 16:	Adequacy	Motor Vehicle Roadworthy	All Wards	roadworthy	%	100%	100%	Q2	100%	100%	100%	N/A	N/A	Q1-Q4 NaTIS		Achieved
CDS (260)	Indicator	Test		processed on the NaTIS system		100 /0	10070	Q3	100%	10070	51		1477	Report		710110700
								Q4	100%							
								Q1	100%							
	Adequacy			% Learners licence				Q2	100%		100%			Q1-Q4 NaTIS		
	Indicator		All Wards	applications processed on the	%	100%	100%	Q3	100%	100%	1,501	N/A	N/A	Report		Achieved
KPI 17:		Learner and driving licence		NaTIS system				Q4	100%						Assistant	
CDS (257)		test and issuing						Q1	100%						Manager: DLTC & VTS	
		loounig		% Driving licence				Q2	100%		4000/					
	Adequacy Indicator		All Wards	applications processed on the	%	100%	100%	Q3	100%	100%	100% 11,038	N/A	N/A	Q1-Q4 NaTIS Report		Achieved
				NaTIS system				Q4	100%							
								Q1	100%							
				% of motor vehicles				Q2	100%							
KPI 18: CDS (261)	Adequacy Indicator	Weighbridge Operations	All Wards	processed to determine weight	%	100%	100%	Q3	100%	100%	100% 59	N/A	N/A	Q1-Q4 NaTIS Report		Achieved
				for licensing purposes				Q4	100%							
								Q4 Q1	100%							
				% Motor vehicle												
KPI 19: CDS (259)	Adequacy Indicator		All wards	registrations Processed on the	%	100%	100%	Q2	100%	100%	100% 6,555	N/A	N/A	Q1-Q4 NaTIS Report		Achieved
				NaTIS system				Q3	100%							
								Q4 Q1	100% 100%						_	
		Motor Vehicle		% Motor vehicle				Q2	100%						Assistant	
KPI 20: CDS (259)	Adequacy Indicator	Registration and Licensing	All Wards	licence renewals processed on the	%	100%	100%	Q2 Q3	100%	100%	100% 18,975	N/A	N/A	Q1-Q4 NaTIS Report	Manager : MVRA (Vacant)	Achieved
		and Licensing		NaTIS s system				Q3 Q4	100%						WIVRA (Vacant)	
								Q1	100%						-	
KPI 21:	Adaguaay			% motor vehicle				Q2	100%		100%			Q1-Q4 NaTIS		
CDS (259)	Adequacy Indicator		All Wards	penalties processed on the NaTIS system	%	100%	100%	Q3	100%	100%	3,794	N/A	N/A	Report t		Achieved
				. ario system				Q4	100%							

National Outcome	Outcome 9	: Responsive, a	ccountable,	, effective and effici	ent local gov	ernment syst	em									
NDP Chapter	Building a	professional, ca	pable, citiz	en-focused public s	ervice (NDP	Chapter 13)										
Strategic Goal	To deliver	affordable, quali	ty and sust	ainable services to	communities	5										
KPA	Basic Serv	ice Delivery and	Infrastruct	ure within Commun	ity Developm											
		1		1			DEPARTMEN	T: COMM	UNITY DEVELOPME	NT SERVICES			1			-
	PLANNIN G LEVEL	PROJECT	то	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET		PROGRAMME/PR OJECT 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 Ar	ts Culture &	Recreation		•						•		•				
Unit: Libraries	1								-						<b>r</b>	
				% of library furniture				Q1 Q2								
KPI 22: CDS (513)	Output Indicator	Purchasing of Library Furniture	All Wards	and equipment	%	New target	100%	Q3	_	100%	_	N/A	N/A	N/A		
		and Equipment		with the plan				Q4	100%						Assistant Manager:	N/A
								Q1	_		-				Libraries	,
	Output	Installation of		% project				Q2	_							
KPI 23: CDS (613	Indicator	modular libraries	All Wards	completion in line with the project plan	%	New target	100%	Q3		100%		N/A	N/A	N/A		
				with the project plan				Q4	100%							N/A
								Q1 Q2	-		-					
KPI 24: CDS (614)	Output	Refurbishment	All Wards	% project completion in line	%	100%	100%	Q2 Q3		100%		N/A	N/A	N/A		
14 124. 000 (014)	Indicator	of libraries	711 774143	with the project plan		10070	10070	Q4	-	100 /0		1073	1071	1077		
									100%						Assistant	21/2
								Q1	_		-				Manager: Libraries	N/A
	Output	Purchase of		% project				Q2		1000/						
KPI 25: CDS (614)	Indicator	books	All Wards	completion in line with the project plan	%	New target	100%	Q3 Q4		100%		N/A	N/A	N/A		
				man the project plan				4	100%							

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Local Municipality

**ECONOMIC DEVELOPMENT SERVICES** 

National Outcome	Outcome 9: R	esponsive, acc	countable, effe	ctive and efficient local	government s	ystem										
NDP Chapter	NDP Chapter	3 Economy and	d employment	, Chapter 4: Economic I	nfrastructure,	Chapter 8: Trans	forming Humar	Settlements								
Strategic Goal	Sustainable S	ervices to the	community													
КРА	Local Econom	ic Developme	nt													
SDBIP/BUDGET REF.NO	Planning Level	STRATEGIC PRIORITY	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT 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 Dev	velopment										1	T			
		Agricultural		% farmers support				Q1	100%					Q1-Q4: requests register &	Manager:	
KPI 1: EDS (322)	Manager's sub-output	and Rural Development	All Wards	provided against request received	%	100%	100%	Q2	100%	100%	100%	N/A	N/A	Mechanisation	Enterprise and Rural Development	Achieved
		Programmes		requestressined				Q3	100%					report	rara borolopillon	
								Q4	100%							
								Q1	250			The additional		01.01.0		
KPI 2: EDS (318)	Quantity	Business	All Wards	Number of inspections conducted on	No	1400	1050	Q2	250	250	473	inspections were due to joint	N/A	Q1-Q4: Quarterly Business	Assistant Manager	Achieved
KPI 2: EDS (318)	Indicator	Licensing	All wards	businesses	NO	1400	1050	Q3	250	250	473	operations conducted with	N/A	inspections report	Assistant Manager	Achieved
								Q4	250			Public Safety		report		
								Q1	60			due to less				
	Quantity	Business		Number of Private Companies and				Q2	60			employment opportunities, more		Q1-Q4: list of		
KPI 3: EDS (337)	Indicator	Registration	All Wards	cooperatives registered	No		240	Q3	60	60	80	people opt to	N/A	registered businesses	Assistant Manager	Achieved
				with CIPC				Q4	60			register their own businesses		Dusinesses		
Division: Human Se	ttlement and R	eal Estate	ļ	Ļ			ļ							Ļ		
								Q1	20			more inspections		Q1-Q4:		
KPI 4: EDS (315)	Quantity	Real Estate	All Wards	Number of inspections conducted on	Number	60	80	Q2	20	20	39 inspections	conducted than planned due to	N/A	Inspection	Assistant Manager: Commercial	Achieved
KI 14. EDS (515)	Indicator	Management	All Walus	Municipal Properties	Number	00	00	Q3	20	20	conducted	additional	N/A	Report & Inspection Forms	development	Achieved
								Q4	20			complaints received		inspection romis		
								Q1	10			a request was				
	Quantity	Lease		number of lease				Q2	10		0 lease	submitted to valuation to valuate all the properties that	will request Valuation division to	Q1-Q4: lease		
KPI 5: EDS (315)	Indicator	agreements	All Wards	agreements signed	No		40	Q3	10	10	agreements signed	we intend leasing. The valuation report is still outstanding	expedite the valuation process	agreements	Assistant Manager	N/A
								Q4	10			from Valuation division				
								Q1	25							
	Quantity	Property		Number of municipal				Q2	50		0 properties	there was an auction for properties in Noordeheuwwel,	a revised list of properties to be auctioned has been	Q1-Q4: Disposal		
KPI 6: EDS (315)	Indicator	disposal	All Wards	properties disposed	No		425	Q3	150	25	disposed	however we received prices below the reserved prices	submitted to the service provider with new time lines	Report	Assistant Manager	N/A
								Q4	200			reserved prices	with new time liftes			

SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT 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: Developm	ent Planning															
		Spatial Land		Number of days taken				-	30 days			there were less		Q1-Q4: Agenda index and list of		
KPI 7: EDS (337)	Manager's	Use	All Wards	to compile and submit	Days	24 days	30 days	Q2	30 days	30 days	27 days	complinat land use	N/A	compliant	Manager: Development	Achieved
	sub-output	Management Act		compliant land use applications	.,				30 days			applications than anticipated		applications showing Turn	Planning	
								Q4	30 days					around times		
								Q1	15			During COVID a		Q1: Inspection register & Notices		
KPI 8: EDS (330)	Quantity	Illegal Land	All Wards	Number of inspections conducted on illegal	Number	180	60	Q2	15	15	5	large number of smaller illegal operations were followed up on but	Continue to follow up on possible	Q2: Inspection register & Notices	Assistant Manager	Not Achieved
	Indicator	Use		land use				Q3	15			many closed down and therefore no notices were issued	illegal land uses.	Q3: Inspection register & Notices		
								Q4	15			in this time.		Q4: Inspection register & Notices		
								Q1	30 days			No Section 80		Q1-Q4= Section		
KPI 9: EDS (333)	Time Frame	Development Planning	All Wards	Average time (days) taken to submit compliant Applications	Time	22 days	30 days	Q2	30 days	30 days	none	Committee Meeting took place during this Quarter due to	with the country being on level 1 adjusted, we will	80 Agenda, list of compliant	Assistant Manager	N/A
	Indicator	Applications		to the Section 80: Portfolio Committee				Q3	30 days			logistical	arrange physical meetings	applications showing turn		
				Portiono Committee				Q4	30 days			arrangements challenges	meetings	around times		
Division: Special Ec	onomic Initiati	ves													-	
SDBIP/BUDGET REF.NO	Planning Level		WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT 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)		Relocation of the Taxi Rank	All Wards	% Completion of the planned milestones for relocation of the Taxi	%	100%	100%	Q1 Q2	-		_			Q3: Relocation plan and	Manager: Special Economic	N/A
	Sub-Output			Rank				Q3 Q4	-					Progress report	Initiatives	

SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT 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
Building Developme	ent Managemei	nt										•				
KPI 12: EDS (327)	Activity	Building Inspections conducted	All Wards	Number of inspections	Number	5000	4500	Q1	1000	1000	1611	more inspections conducted as we also responded to	N/A	Q1-Q4:Monthly Inspection	Assistant Manager:	Achieved
KFI 12. ED3 (327)	Activity	(Building inspections conducted)	All Walus	conducted on Buildings	Number	5000	4500	Q2 Q3 Q4	1000 1250 1250	1000	1011	additional complaints received	N/A	reports	Building control	Achieved
		Building						Q1	4 days					Q1 -Q4: list of		
KPI 13: EDS (327)	Manager's sub-output	Inspections conducted (Responses to complaints	All Wards	Average time (days) taken to respond to a complaints on non-	Time	4.5 days	4 days	Q2	4 days	4 days	2 days	more people coming to work during the	N/A	building plans received showing turn around times and	Manager: Building Development	Achieved
	Sub-output	on non- compliant		compliant buildings from the date of receipt				Q3 Q4	4 days			adjusted level 3		list of buildings occupancy	Management	
		buildings)							4 days					certificate		
		Building						Q1	20 days					Q1 -Q4: Summary		
KPI 14: EDS (327)	Activity	Plans Applications (Approve	All Wards	Average time (days) taken to approve compliant building	Time	15.5 days	20 days	Q2	20 days	20 davs	13 days	more people coming to work during the	N/A	register of applications showing turn	Manager: Building Development	Achieved
	,	compliant building plans from date of		plans from date of receipt				Q3	20 days			adjusted level 3		around times. Copies of application forms	Management	
		receipt)						Q4	20 days					and Approval Letters		
		Plans Applications						Q1	3 days			there were less		Q1-Q4: Register summary of		
KPI 15: EDS (327)	Activity	(Process compliant application	All Wards	Average time (days) taken to issue certificate of	Time	1 day	3 days	Q2 Q3	3 days	3 days	1 day	buildings that needed the	N/A	applications received showing turn	Manager: Building Development	Achieved
		and issue certificate of occupancy		occupancy from date of final inspection				Q3 Q4	3 days			occupation certificate than normal		around times and Copies of occupancy	Management	
		from date of						Q4	3 days					certificates		
				% applications				Q1	100%							
KPI 16: EDS (334)	Activity	Outdoor Advertising:	All Wards	processed and finalised in line with National Building	%	100%	100%	Q2	100%	100%	100%	N/A	N/A	Q1-Q4: Quarterly report,	Assistant Manager	Achieved
11 1 10. EDG (004)	, to avity	Applications	7 11 VI alus	Regulations and South African Manual for	70	130 /6	10078	Q3	100%	10070	130 /0	17/2	D/A	applications and permits	Outdoor advertising	)
				Outdoor Advertising				Q4	100%							

National Outcome	Outcome 9: R	esponsive, accour	itable, effectiv	e and efficient loca	al governmen	it system										
NDP Chapter	NDP Chapter	3 Economy and em	nployment, Ch	apter 4: Economic	Infrastructur	re, Chapter 8: T	ransforming	Human Settle	ements							
Strategic Goal	To create an e	nabling environme	ent that promo	otes inclusive, part	icipative and	broad based e	conomic dev	elopment								
KPA	Local Econom	ic Development														
DEPARTMENT	MENT: ECONOMIC DEVELOPMENT SERVICES															
SDBIP/ BUDGET REF.NO	SDBIP/ BUDGET PLANNING PROJECT WARDS TO KEY PERFORMANCE UNIT OF BASELINE BASELINE ANNUAL QUARTER PROGRAMME /PROJECT 1 ACTUAL QRT EXPLANATION MEASURES FOR TYPE OF EVIDENCE RESPONSIBLE VALIDATED															
Division: Ente	rprise and Rura	al Development														
KPI 18	Manager Sub- Output	Erection of fence and installation of boreholes_Livesto ck Projects (Swaneville)		% 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** 

1															
Outcome 9:	Responsive, acc	countable, e	effective and effici	ent local gov	vernment syst	tem									
Building a p	rofessional capa	able citizen	focused public se	rvice NDP C	hapter 13										
To deliver a	ffordable, quality	and susta	inable services to	communitie	s										
Basic Servic	e Delivery and l	nfrastructu	re within Infrastrue	cture Service	es										
PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT 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
							Q1	100%							
Adequacy	Maintenance of	All Wards	% response to requests for maintenance to	%	_	100%	Q2	100%	100%	N/A	N/A	N/A	Q1-Q4: Job Cards and register of complaints	Senior Superintendent:	Achieved
indicator	water network		prevent water				Q3	100%					to.	Water Networks	
			100000				Q4	100%							
							Q1	94							
			No. of settlements				Q2	94							
Quantity Indicator	informal and rural	All wards		Number	82	82	Q3	94	94	94	N/A	N/A	settlements provided with chemical toilets &	Technician: Maintenance	Achieved
	communities						Q4	94					frequency of cleaning.	Projects	
							Q1	45							
	Vacuum						Q2	45						Senior	
Quantity Indicator	Informal and	All wards	provided with	Number	45	45	Q3	45	45	45	N/A	N/A	settlement provided	Technician:	Achieved
indicator	Rural Communities		vacuum services				Q4	45					services & frequency of maintenance.	Maintenance Projects	
	Distribution of						Q1	130							
Quantity	tankered water to Informal		No of settlements				Q2	130						Engineering	
: UMS Quantity to In 61) Indicator Settlem other a	Settlements and other areas as per need	All Wards	provided with tankered water	Number	130	130	Q3	130	130	130	N/A	N/A	settlements provided with tankered water.	Technician: Maintenance Projects	Achieved
							Q4	130							
	Building a p To deliver at Basic Servic PLANNING LEVEL Adequacy Indicator Quantity Indicator	Building a professional capa         To deliver affordable, quality         Basic Service Delivery and In         PLANNING LEVEL       PROJECT         Adequacy Indicator       Maintenance of water network         Quantity Indicator       Chemical Toilets provision to informal and rural communities         Quantity Indicator       Vacuum Services to Informal and Rural communities         Quantity Indicator       Distribution of tankered water to Informal Settlements and other areas as	Building a professional capable citizen         To deliver affordable, quality and susta         Basic Service Delivery and Infrastructu         PLANNING LEVEL       PROJECT       WARDS TO BENEFIT         Adequacy Indicator       Maintenance of water network       All Wards         Quantity Indicator       Chemical Toilets provision to informal and rural communities       All wards         Quantity Indicator       Vacuum Services to Informal and Rural Communities       All wards         Quantity Indicator       Distribution of tankered water to Informal Settlements and other areas as       All wards	Building a professional capable citizen focused public ser         To deliver affordable, quality and sustainable services to         Basic Service Delivery and Infrastructure within Infrastruc         PLANNING LEVEL       PROJECT       WARDS TO BENEFIT       KEY PERFORMANCE         Adequacy Indicator       Maintenance of water network       All Wards       % response to requests for maintenance to prevent water losses         Quantity Indicator       Chemical Toilets provision to informal and rural communities       All wards       No. of settlements provided with Chemical Toilets         Quantity Indicator       Vacuum Services to Informal and Rural Communities       All wards       No. of settlements provided with chemical Toilets         Quantity Indicator       Distribution of tankered water to Informal Settlements and other areas as       All Wards       No of settlements provided with tankered water	Building a professional capable citizen focused public service NDP C         To deliver affordable, quality and sustainable services to communitie         Basic Service Delivery and Infrastructure within Infrastructure Service         PLANNING LEVEL       PROJECT       WARDS TO BENEFIT       KEY PERFORMANCE       UNIT OF MEASURE         Adequacy Indicator       Maintenance of water network       All Wards       % response to requests for maintenance to prevent water       %         Quantity Indicator       Chemical Toilets provision to informal and rural communities       All wards       No. of settlements provided with Chemical Toilets       Number         Quantity Indicator       Vacuum Services to Informal and Rural Communities       All wards       No. of settlements provided with chemical Toilets       Number         Quantity Indicator       Distribution of tankered water to Informal Settlements and other areas as       All Wards       No of settlements provided with tankered water       Number	Building a professional capable citizen focused public service NDP Chapter 13         To deliver affordable, quality and sustainable services to communities         Basic Service Delivery and Infrastructure within Infrastructure Services         PLANNING LEVEL       PROJECT       WARDS DBENEFIT       KEY PERFORMANCE INDICATOR       UNIT OF MEASURE       BASELINE         Adequacy Indicator       Maintenance of water network       All Wards       % response to requests for maintenance to prevent water losses       %          Quantity Indicator       Chemical Toilets provision to informal and rural communities       All wards       No. of settlements provided with Chemical Toilets       Number       82         Quantity Indicator       Vacuum Services to Informal and Rural Communities       All wards       No. of settlements provided with vacuum services       Number       45         Quantity Indicator       Distribution of tankered water to Informal Settlements and other areas as       All Wards       No of settlements provided with vacuum services       Number       130	To deliver affordable, quality and sustainable services to communities         Basic Service Delivery and Infrastructure within Infrastructure Services         PLANNING LEVEL       PROJECT       WARDS TO BENEFIT       KEY PERFORMANCE INDICATOR       UNIT OF MEASURE       BASELINE       ANNUAL TARGET         Adequacy Indicator       Maintenance of water network       All Wards       % response to requests for maintenance to prevent water losses       %	Building a professional capable citizen focused public service NDP Chapter 13         To deliver affordable, quality and sustainable services to communities         Basic Service Delivery and Infrastructure within Infrastructure Services       Annual       Quarter         PLANNING LEVEL       PROJECT       WARDS TO BENEFIT       KEY TO INDICATOR       UNIT OF MEASURE       BASELINE       ANNUAL TARGET       QUARTER         Adequacy Indicator       Maintenance of water network       All Wards       % response to requests for maintenance to prevent water losses       %.       -       -       100%       Q2         Quantity Indicator       Chemical Toilets provision to informal and rural communities       All wards       No. of settlements provided with Chemical Toilets       Number       82       82       82       Q1       Q2       Q3       Q4       Q2       Q3       Q2       Q3       Q4       Q2       Q3       Q4       Q2       Q3       Q4       Q4<	Building a professional capable citizen focused public service NDP Chapter 13         To deliver affordable, quality and sustainable services to communities         Basic Service Delivery and Infrastructure within Infrastructure Services         PLANING LEVEL       PROJECT       WARDS TO BENEFIT       KEY PERFORMANCE INDICATOR       UNIT OF MEASURE       BASELINE       ANNUAL TARGET       QUARTER       PROGRAMME/P ROJECT MILESTONE         Adequacy Indicator       Maintenance of water network       All Wards       % response to requests for maintenance to prevent water       %       -       100%       Q2       100%         Quantity Indicator       Chemical Toilets provided with rural communities       No. of settlements provided with vacuum services       Number       82       82       82       Q1       45         Quantity Indicator       Vacuum Services to Informal and Rural Communities       All wards       No. of settlements provided with vacuum services       Number       45       Q1       45         Quantity Indicator       Distribution of tankered water oto informal and ether areas as per need       No of settlements provided with vacuum services       Number       130       Q1       45         Quantity Indicator       Distribution of tankered water oto informal and other areas as per need       All Wards       No of settlements provided with vacuum services       130	Building a professional capable citizen focused public service NDP Chapter 13         To deliver affordable, quality and sustainable services to communities         Basic Service Delivery and Infrastructure within Infrastructure Services         PLANNING LEVEL       PROJECT       WARDS TO BENEFIT       KEY PERFORMANCE INDICATOR       UNIT OF MEASURE       BASELINE       ANNUAL TRGET       QUARTER       PROGRAMME/P RUJECT       PROJECTION ORT 1         Adequacy Indicator       Maintenance of water network       All Wards       % response to requests for prevent water losses       %	Duilding a professional capable citizen focused public service NDP Chapter 13         To deliver affordable, quality and sustainable services to communities         Basic Service Delivery and Infrastructure within Infrastructure Services         PLANNING LEVEL       PROJECT       WARDS To BENEFIT       KEY PREFORMANCE INDICATOR       UNIT OF MEASURE NDICATOR       BASELINE ASSURE       ANNUAL TARGET       QUARTER       PROGRAMME/P ROJECT MILESTONE       PROJECTION ORT 1       ACTUAL ORT 1         Adequacy Indicator       Maintenance of water network       All Wards       % response to requests for prevent water losses       %	Building a professional capable citizen focused public services NDP Chapter 13 To deliver affordable, guality and sustainable services to communities Basic Service Delivery and Infrastructure within Infrastructure Services PLANNING PEOPECT 00 KT 00 F PEOPECTION ORT 1 ACTUAL ORT 6 FOR ARAGET PLANNING PROJECT 00 KT 0 FOR ARAGET PROJECT 0	Building a professional capable citizen focused public services ND Chapter 13 To deliver affordable, quality and sustainable services to communities Basic Service Delivery and Infrastructure within Infrastructure services $ \begin{array}{c c c c c c c c c c c c c c c c c c c $	$\frac{1}{10^{10} \text{ cm}^{10}  $	$\frac{1}{10^{10} \text{ grave}} + \frac{1}{10^{10}  $

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT 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
								Q1	_							
		Percy Stewart				20%		Q2	-	-				_	Assistant	
KPI 5: UMS (057)	Quality Indicator	WWTW WULA Audit	26, 27, 28 37	% WULA audit compliance	%	20% Compliance	50% completion	Q3	_	_	_	N/A	N/A	_	Manager: Sewage	N/A
(057)	indicator	Compliance Monitoring.	37	monitoring.		Audit Report.	completion	Q4	50% WULA Compliance Audit report completed.					Q4: WULA Compliance Audit Report	Tax advances Diamon	
								Q1	_					_		
		Flip Human Quality WVTW WULA				25%		Q2	_					_	Assistant	
KPI 6: UMS	MS Quality WWTW WULA	1-5, 6-16,	% WULA Audit compliance	%	Compliance	50%	Q3		-		N/A	N/A		Manager:	N/A	
(162)		36	monitoring		report with Audit	completion	Q4	50% WULA Completed Compliance Audit report.	_	_			Q4: WULA Audit Report	Sewage Treatment Plants		
								Q1	100%					Q1: Developed Annual Maintenance Plan		
								Q2	_					_		
KPI 7: UMS (489)	Maintenance of Quality Waste Water Indicator Treatment (Percy Stewart)	26, 27, 28 37	% Completion of maintenance milestones in line with maintenance plan	%	40% completion	70%	Q3	40%	100%	100%	N/A	N/A	Q3: Progress report with 40% completed maintenance milestone as per the plan.	Manager: Waste Water Management	Achieved	
	Quality Waste Water 2 Indicator Treatment		pian				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		ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE			RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	100%					Q1:Developed Annual Maintenance Plan		
								Q2								
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%	Q3	50%	100%	100%	N/A	N/A	Q3: Progress report with 50% completed maintenance milestone as per the plan.	Manager: Waste Water Management	Achieved
								Q4	70%					Q4: Progress report with 70% completed maintenance milestone as per the plan.		
								Q1	100%					Q1:Developed Annual Maintenance Plan		
		Maintenance of		% completion of maintenance				Q2							Manager: Waste	
KPI 9: UMS	Quality	Waste Water	31	milestones in line	%	New Target	40%	Q3	_	100%	100%	N/A	N/A	_		Achieved
(488)	Indicator	Treatment (Magaliesburg		with maintenance plan				Q4	40%					Q4: Progress report with 40% completed maintenance milestone as per the plan.	Management	
								Q1	97%							
	0	Water Quality		% Compliance of				Q2	97%			100% Chemical		Q1-Q4 : Water Quality		
KPI 10: UMS (490)	Quality Indicator	Monitoring (Compliance of drinking water)	All Wards	potable water with national water	%	100%	97%	Q3	97%	97%	100%	and Micro Biological Quality	N/A	analysis certificate and quarterly progress		Achieved
		uninking water)		quality standards				Q4	97%					report	Services	

Division: Energy	y Services															
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT 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
				% completion of				Q1	100%					Q1- Maintenance plan and job cards		
KPI 11: UMS	Quality	Maintenance of electricity	All Wards	planned maintenance in	%	New Target	100%	Q2	100%	100%	100%	N/A	N/A	Q1- Q4 Inspection list	Assistant Manager: High	Achieved
(473)	Indicator	network 11/6.6kV	, a mardi	line with maintenance plan		rion raigot	10070	Q3	100%	100,0	10070				Voltage Operations	, lonio rod
				maintenance plan				Q4	100%							
				% completion of				Q1	100%						Assistant	
KPI 12: UMS	Quality		All Wards	planned maintenance in	%	New Target	100%	Q2	100%	100%	100%	N/A	N/A	Q1- Q4 Inspection list	Manager: High	Awaiting additional
(474)	Indicator	network 33kV	7 in Wards	line with		new rurger	100 /0	Q3	100%	10070	10070	1073	1073	ar ar inspection lot	Voltage Operations	evidence
				maintenance plan				Q4	100%							
				Average time				Q1	3 days					Q1- Q4: Register of		
KPI 13: UMS	Time Frame	Maintenance		taken (days) to attend to requests				Q2	3 days			Material was		days taken on	Assistant Manager: Quality	
(478)	Indicator	and repairs of traffic lights	All Wards	for maintenance	Days	3 days	3 days	Q3	3 days	3 days	2 days	readily available for maintenance	N/A	complaints received and response on the	and Quantity	Achieved
	Indicator traffic lights			and repairs of traffic lights				Q4	3 days					complaints	Monitoring	
				Average time				Q1	3 days			LP-b-0Rd				
				taken (days) to				Q2	3 days			High theft and vandalism of		Q1- Q4: Register of	Assistant	
KPI 14: UMS (477)			All Wards	attend to requests for maintenance	Days	4 days	3 days	Q3	3 days	3 days	4 days	infrastructure on	Public Safety to increase visibility	complaints received and response on the	Manager: Low Voltage	Not Achieved
(477)	indicator	e Frame Maintenance o dicator street lights		and repairs of street lights				Q4	3 days			the rise in streetlights	increase visibility	complaints	distribution	

Outcome 9: Responsive, accountable, effective and efficient local government system Outcome

NDP Chapter Building a professional capable citizen focused public service NDP Chapter 13

Strategic Goal To deliver affordable, quality and sustainable services to communities

			structure wi	thin Utilities Manag	gement Services											
Division: Wate	r and Sanitati	on		-		-						-		-	-	
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	_							
KPI 15: UMS	Output	UMS-Percy		Number of Plant Process				Q2	Contractor Appointment and Project Implementation Plan					Contractor Appointment Letter & Project Implementation Plan	Assistant Manager:	
(591)	Indicator	Steward WWTW Refurbishment	All wards	Equipments & Process Units Refurbished	Number	New Target	6	Q3	2 Major Process Equipments Refurbished	-	-	N/A	N/A	Approved Milestone Certificate	Wastewater Treatment Works	N/A
								Q4	4 Major Process Equipments Refurbished					Approved milestone Certifcate and Completion Certificate		
								Q1	-					-		
KPI 18: UMS	Output	UMS-Replacement		Km of Water				Q2	Contractor Appointment and Project Implementation Plan					Contractor Appointment Letter & Project Implementation Plan	Senior	
(599)	Indicator	of aged water pipelines_PWDS	All wards	Pipeline Replaced	km	8 km	8 km	Q3	4 km of Asbestos Pipeline replaced.	-	-	N/A	N/A	Approved Milestone Certificate	Superintendent: Water Networks	N/A
								Q4	4 km of Asbestos Cement Pipeline Replaced					Approved Milestone Certificate & Completion Certificate		
								Q1	_					_		
KPI 19: UMS	Output	UMS-Construction of Waterpipeline and installation of communal standpipes in	All wards	Km of uPVC New Water Pipeline	km	10 km	10km	Q2	Contractor Appointment Letter and Project Implementation Plan			N/A	N/A	Contractor Appointment Letter & Project Implementation Plan	Senior Engineering Technician - Rural	N/A
(783)	Indicator	Zwartkops, Herkpoort, Rietfontein and	74i wardo	Infrastructure Constructed	KII	TO KIT	TORM	Q3	5km	-	-		1074	Approved Milestone Certificate & Completion Certificate	Water Supply	107
		Talton-ws						Q4	5 km					Approved Milestone Certificate & Completion Certificate		
								Q1	_					Contractor Appointment Letter, Project Execution Plan		
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	Q2		_	-	N/A	N/A	Q2: Approved Milestone Certificate.	Senior Superintendent: Water Networks	N/A
								Q3	3km					Q3: Approved Milestone Certificate		
								Q4	4 km					Q4: Approved Completion Certificate		

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
	Output	UMS- Replacement and Upgrade of Sewer		km of sewer reticulation pipeline				Q1 Q2	Contractor Appointment and Project Implementation Plan					Contractor Appointment Letter & Project Implementation Plan	Senior Superintendent:	
KPI 21 UMS	Indicator	Reticulation pipeline infrastructure in Mogalel City		infrastructure replaced & upgraded	km	0	7	Q3	3 km of Sewer Pipeline Replaced	N/A	N/A	N/A	N/A	Approved Milestone Certificate	Wastewater Networks	N/A
								Q4	4 km of Sewer Pipeline Replaced					Approved Milestone Certificate & Completion Certificate		
								Q1	-							
								Q2	_							
KPI 22 UMS	Output Indicator	UMS-Telemetry System Upgrade & Refurbishment		Number of Water Storage Sites Refurbished	No	0	4	Q3	Contractor Appointment Letter and Project Implementation Plan	N/A	N/A	N/A	N/A	Contractor Appointment Letter & Project Implementation Plan	Senior Superintendent: Water Networks	N/A
								Q4	4 Water Storage Reservoirs Sites Refurbished.					Approved Milestone Certificate & Completion Certificate		
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	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: Energ	gy Services			T	1			Q1					[			
KPI 23: UMS	Quantity	11kV top		Number of				Q2	-					<ul> <li>Completion certificate</li> </ul>	Manager: Engergy	
(626)	Indicator	transformers	24 & 25	transformers purchased	Number	New Target	1	Q2 Q3	1	N/A	N/A	N/A	N/A	Completion certificate	services	N/A
								Q4	_					_		
								Q1	100%					Project plan and progress report/milestone certificate		
KPI 25: UMS (781)	Output Indicator	Spruit 1x20 MVA transformer + substation upgrade	38	% completion of project milestones in line with the	%	New Target	100%	Q2	100%	100%	100%	N/A	N/A	Progress report/milestone certificate	Assistant Manager: Quality and Quantity Monitoring	Achieved
		- firm suppliers		plan				Q3	100%					Progress report/milestone certificate	- Contracting	
								Q4	100%					Progress report/milestone certificate		
								Q1	100%					Project plan and progress report/milestone certificate		
KPI 26: UMS	Quantity	UMS-Soul City informal settlement	All wards	% completion of project milestones	%	New Target	100%	Q2	100%	100%	86%	Delay caused by the contractor site	Catch up in progress	Progress report/milestone certificate	Assistant Manager: Electrical Planning	Not Achieved
(575)	Indicator	Household connetions_EDS		in line with the plan	~	raiget		Q3	100%	100/0	0070	establishment	op in progress	Progress report/milestone certificate	& Design	
								Q4	100%					Progress report/milestone certificate		

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	100%					Project plan and progress report/milestone certificate		
KPI 27: UMS (575)	Quantity Indicator	UMS-11KV Randsandblast- Soul City MV	All wards	% completion of project milestones in line with the	%	New Target	100%	Q2	100%	100%	-	No planned milestones for the		Progress report/milestone certificate	Assistant Manager: Electrical Planning	N/A
		line_EDS		plan				Q3	100%			reporting period		Progress report/milestone certificate	& Design	
								Q4	100%					Progress report/milestone certificate		
								Q1	100%					Project plan and progress report/milestone certificate		
KPI 28: UMS	Quantity Indicator	11 KV Randsandblast -	All wards	% completion of project milestones in line with the	%	New Target	100%	Q2	100%	100%	_	No planned milestones for the		Progress report/milestone certificate	Assistant Manager: Electrical Planning	N/A
(575)	Indicator	Soul City Feeder bay		plan				Q3	100%			reporting period		Progress report/milestone certificate	& Design	
								Q4	100%					Progress report/milestone certificate		
								Q1	100%					Project plan and progress report/milestone certificate		
KPI 29: UMS	Quantity	UMS-Chamdor 33/11/6.6kV	All wards	% completion of project milestones	%	New Target	100%	Q2	100%	100%	60%	Delayed appointment of the service	To catch up with milestones in the	Progress report/milestone certificate	Assistant Manager: Electrical Planning	Not Achieved
(575)	Indicator	substation upgrade_EDS	, an marido	in line with the plan		non raigor	100,0	Q3	100%			provider	2nd quarter	Progress report/milestone certificate	& Design	
								Q4	100%					Progress report/milestone certificate		
								Q1	100%					Project plan and progress report/milestone certificate		
KPI 30: UMS	Quantity	Analog to digital	All wards	% completion of project milestones	%	New Target	100%	Q2	100%	100%	50%	ate delivery of materia	To catch up with milestones in the	Progress report/milestone certificate	Assistant Manager: Electrical Planning	Not Achieved
(575)	Indicator	meter replacement	, il wards	in line with the plan	70		10070	Q3	100%	10076	5070	and activery of materia	2nd quarter	Progress report/milestone certificate	& Design	
								Q4	100%					Progress report/milestone certificate		





PUBLIC WORKS, RO



## ? Municipality

**ADS & 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
КРА	Basic Service Delivery and Infrastructure within Infrastructure Services

Division: Fleet Management

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	100%					Q1-Q4: Motor		
KPI: 1	Executive Manager:	Fleet	All wards	% of Licenses renewal in line with the plan/due	%	100%	100%	Q2	100%	100%	100%			vehicle license certificates from	Executive Manager: Public	Achieved
KF 1. 1	Output	Management	All wards	dates	76	100 /8	100 %	Q3	100%	100 %	100 %	-	-	issued by the licensing	Works, Roads and Transport	Achieved
								Q4	100%					department		
				Number of specialised				Q1	21					Inspection report		
KPI: 2	Executive Manager:	Fleet	All wards	hydraulics vehicles inspected in	Number	New target	51	Q2	10	21	21			Inspection report	Executive Manager: Public	Achieved
10.1.2	Output	Management	y in wards	compliance with OHS Act	Number	new target		Q3	10	21	21	-	-	Inspection report	Works, Roads and Transport	Nonieved
				Act				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/PR OJECT 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: Roa	ds and Storm	water														
								Q1	100%					Q1 Project plan and the Quarterly progress report		
KPI: 3 (a)	Efficiency Indicator	Gravel Road Network	All Wards	% of service requests attended to vs requests	%	New target	100%	Q2	100%	100%	100%	_	_	Q2 Quarterly progress report	Assistant Manager: Road Network	Achieved
	Indicator	Maintenance		received				Q3	100%					Q3 Quarterly progress report	Management	
								Q4	100%					Q4 Quarterly progress report		
								Q1	100%					Q1: Project plan and the Quarterly progress report		
KPI: 3 (b)	Efficiency Indicator	Roads and Storm water	All Wards	% of service requests attended to vs requests	%	New target	100%	Q2	100%	100%	100%			Q2 Quarterly progress report	Assistant Manager: Road Works and	Achieved
	muicator	maintenance		received				Q3	100%					Q3 Quarterly progress report	Maintenance	
								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/PR OJECT 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
		PRT-Road		% Project completion				Q1	100%					Q1: Project plan and the Quarterly progress report	Assistant	
KPI :4	Output Indicator	Masterplan_R S	All wards	of the milestones in line with the project plan	%	New target	100%	Q2	100%	100%	100%	Completed 2020/2021 FY	Remove from the SDBIP	Q2 Quarterly	Manager: Traffic Engineering	N/A
								Q3 Q4						-		
								Q4 Q1	_ 100%					-		
KPI: 5	Output	Traffic	All wards	% Wayleaves applications attended	%	New target	100%	Q2	100%	100%	100%	By-law not approved for	Awaiting the approval		Assistant Manager: Traffic	Not Achieve
	Indicator	Engineering		to vs requests received		<b>3</b>		Q3				implementation	of By-law	Q2: Progress report	Engineering	
								Q4								
								Q1	100%					Q1: Progress report		
KPI: 6	Efficiency	Traffic	All Wards	% Development Applications attended	%	100%	100%	Q2	100%	100%	0%	Policy not promulgated for	Promulgation of policy for	Q2: Progress report	Assistant Manager: Traffic	Not Achiever
14.10	Indicator	Engineering	, in traited	to vs requests received	,0	10070	10070	Q3	100%	100,0	0,0	implementation	implementation	Q3: Progress report	Engineering	
								Q4	100%					Q4: Progress report		
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT 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
					l		l		MILESTONE				PERFORMANCE	QUARTER		SCORE
71713IUII. PIG	ogramme Mana	gement Unit (F	(UIV)													
KPI: 7	Executive Manager:	Project	All Wards	Time taken to submit the PMU project implementation plan	Days (Time)	New target	end June	Q1	_	_	_	_	_	PMU implementation plan and proof of submission	Executive Manager: Public	_
	Executive			the PMU project implementation plan 2021/22 Drawdown	Days (Time)	New target	end June 2022	Q2	-	-	_	-	-	implementation plan and proof of		_
	Executive Manager:	Project		the PMU project implementation plan	Days (Time)	New target		_	-  Jun-22	-	_	-	_	implementation plan and proof of	Manager: Public Works, Roads	_
KPI: 7 Division: Bi	Executive Manager:	Project Management		the PMU project implementation plan 2021/22 Drawdown	Days (Time)	New target		Q2 Q3		-	-	-	-	implementation plan and proof of submission	Manager: Public Works, Roads	
KPI: 7	Executive Manager: Output	Project Management		the PMU project implementation plan 2021/22 Drawdown	Days (Time) UNIT OF MEASURE	New target		Q2 Q3	- Jun-22 PROGRAMME/PR OJECT MILESTONE	- PROJECTION QRT 1	ACTUAL QRT 1	- EXPLANATION OF VARIANCE	- MEASURES FOR IMPROVING PERFORMANCE	implementation plan and proof of	Manager: Public Works, Roads	M&E VALIDATED SCORE
KPI: 7 IVISION: Bu SDBIP/ BUDGET	Executive Manager: Output uilding Mainter PLANNING	Project Management	All Wards	the PMU project implementation plan 2021/22 Drawdown schedule to COGTA KEY PERFORMANCE INDICATOR	UNIT OF		2022 ANNUAL	Q2 Q3 Q4	PROGRAMME/PR OJECT		ACTUAL		IMPROVING	implementation plan and proof of submission	Manager: Public Works, Roads and Transport RESPONSIBLE	M&E VALIDATED
KPI: 7 SDBIP/ BUDGET REF.NO	Executive Manager: Output <b>uilding Mainter</b> PLANNING LEVEL	Project Management	All Wards	the PMU project implementation plan 2021/22 Drawdown schedule to COGTA KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	2022 ANNUAL TARGET	Q2 Q3 Q4 QUARTER	PROGRAMME/PR OJECT MILESTONE	QRT 1	ACTUAL QRT 1		IMPROVING	implementation plan and proof of submission	Manager: Public Works, Roads and Transport RESPONSIBLE PERSON Assistant	M&E VALIDATEE SCORE
KPI: 7 IVISION: Bu SDBIP/ BUDGET	Executive Manager: Output uilding Mainter PLANNING	Project Management	All Wards	the PMU project implementation plan 2021/22 Drawdown schedule to COGTA KEY PERFORMANCE INDICATOR	UNIT OF		2022 ANNUAL	Q2 Q3 Q4 QUARTER	PROGRAMME/PR OJECT MILESTONE 100%		ACTUAL		IMPROVING	implementation plan and proof of submission	Manager: Public Works, Roads and Transport RESPONSIBLE PERSON Assistant Manager:	M&E VALIDATED SCORE
KPI: 7 SDBIP/ BUDGET REF.NO	Executive Manager: Output uilding Mainter PLANNING LEVEL Time Frame	Project Management nance PROJECT Building	All Wards	the PMU project implementation plan 2021/22 Drawdown schedule to COGTA KEY PERFORMANCE INDICATOR % of works requests attended to vs works requests received for unplanned	UNIT OF MEASURE	BASELINE	2022 ANNUAL TARGET	Q2 Q3 Q4 QUARTER Q1 Q2	PROGRAMME/PR OJECT MILESTONE 100%	QRT 1	ACTUAL QRT 1		IMPROVING PERFORMANCE	implementation plan and proof of submission TYPE OF EVIDENCE PER QUARTER Q1-Q4: Request forms/E-mails, request register and	Manager: Public Works, Roads and Transport RESPONSIBLE PERSON Assistant Manager: Building	M&E VALIDATED
KPI: 7 IVISION: Bu SDBIP/ BUDGET REF.NO	Executive Manager: Output uilding Mainter PLANNING LEVEL Time Frame	Project Management nance PROJECT Building	All Wards	the PMU project implementation plan 2021/22 Drawdown schedule to COGTA KEY PERFORMANCE INDICATOR % of works requests attended to vs works requests received for unplanned Maintenance Electricity and Plumbing % of works requests	UNIT OF MEASURE	BASELINE	2022 ANNUAL TARGET	Q2 Q3 Q4 QUARTER Q1 Q2 Q3	PROGRAMME/PR OJECT           MILESTONE           100%           100%           100%	QRT 1	ACTUAL QRT 1		IMPROVING PERFORMANCE	implementation plan and proof of submission TYPE OF EVIDENCE PER QUARTER Q1-Q4: Request forms/E-mails, request register and works orders	Manager: Public Works, Roads and Transport RESPONSIBLE PERSON Assistant Manager: Building Services	M&E VALIDATEE SCORE
KPI: 7 IVISION: Ba SDBIP/ BUDGET REF.NO KPI: 8	Executive Manager: Output uilding Mainter PLANNING LEVEL Time Frame Indicator	Project Management PROJECT Building Maintenance	All Wards WARDS TO BENEFIT All Wards	the PMU project implementation plan 2021/22 Drawdown schedule to COGTA KEY PERFORMANCE INDICATOR % of works requests attended to vs works requests received for unplanned Maintenance Electricity and Plumbing % of works requests attended to vs works	UNIT OF MEASURE %	BASELINE 100%	2022 ANNUAL TARGET	Q2 Q3 Q4 QUARTER Q1 Q2 Q3 Q4	PROGRAMME/PR OJECT MILESTONE           100%           100%           100%           100%	QRT 1 100%	ACTUAL QRT 1 100%		IMPROVING PERFORMANCE	implementation plan and proof of submission TYPE OF EVIDENCE PER QUARTER Q1-Q4: Request forms/E-mails, request register and works orders Q1-Q4: Request	Manager: Public Works, Roads and Transport RESPONSIBLE PERSON Assistant Manager: Building Services Assistant	M&E VALIDATED SCORE
KPI: 7 SDBIP/ BUDGET REF.NO	Executive Manager: Output uilding Mainter PLANNING LEVEL Time Frame	Project Management nance PROJECT Building	All Wards	the PMU project implementation plan 2021/22 Drawdown schedule to COGTA KEY PERFORMANCE INDICATOR % of works requests attended to vs works requests received for unplanned Maintenance Electricity and Plumbing % of works requests	UNIT OF MEASURE	BASELINE	2022 ANNUAL TARGET	Q2 Q3 Q4 QUARTER Q1 Q2 Q3 Q4 Q4 Q1	PROGRAMME/PR OJECT MILESTONE           100%           100%           100%           100%           100%           100%	QRT 1	ACTUAL QRT 1		IMPROVING PERFORMANCE	implementation plan and proof of submission TYPE OF EVIDENCE PER QUARTER Q1-Q4: Request forms/E-mails, request register and works orders	Manager: Public Works, Roads and Transport RESPONSIBLE PERSON Assistant Manager: Assistant Manager:	M&E VALIDATED SCORE Achieved

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: PROJI	ECT MANAGEN	MENT UNIT														
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	RESPONSIBLE PERSON	M&E VALIDATED SCORE
				% Project				Q1	100%					Q1: Project Plan, Milestone certificate and progress report	Assistant Manager: Project	:
KPI 10: PRT (555)	Output Indicator	Kagiso Regional park Phase 2	13	completion of project milestones	%	100%	100%	Q2	100%	100%	100%	-	-	Q3: Progress report and Milestone certificate		Achieved
				in line with the project plan				Q3	_					_	(Building & Facilities Engineering)	
								Q4	-					_		
				0/ Desired				Q1	100%					Q1: Project Plan,	Assistant Manager:	
KPI 11: PRT	Output	Kagiso Flood lights and	9	% Project completion of project milestones	%	New Target	100%	Q2	-	100%	100%			-	Project implementation	Achieved
(555)	Indicator	Athletics track	5	in line with the project plan	70	new rarger	10070	Q3	100%	10070	10070	-	_	Q3: Progress report and Milestone certificate	and Management (Electrical Engineering)	/ loineved
								Q4	100%					Q4: Progress report and Milestone certificate	Engineening)	
				% Project completion of				Q1	100%					Q1: Project Plan, Milestone certificate and progress report	Assistant Manager:	:
KPI 12: PRT	Output Indicator	Upgrade and renewal of Kagiso hall	9	project milestones in line with the	%	New Target	100%	Q2	100%	100%	100%	-	-	Q2: Milestone Certificate and progress report	Project implementation and Management	Achieved
		rtayis0 fiali		project plan Phase 2				Q3	_						(Civil engineering)	
								Q4	-					_		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	RESPONSIBLE PERSON	M&E VALIDATED SCORE
				% Project				Q1	100%					Q1: Project Plan,		
	Output	Construction of		completion of project milestones				Q2	-					-	Assistant Manager: Project	
KPI 13:PRT	Indicator	Kagiso Elderly Service centre	12,9	in line with the project plan Phase	%	New Target	100%	Q3	100%	100%	100%	-	-	Q3: Progress report and Milestone certificate	implementation and Management (Civil engineering)	Achieved
				2				Q4	100%					Q4: Progress report and Milestone certificate	(olvir engineering)	
				% Project				Q1	100%					Q1: Project Plan, Milestone certificate and progress report		
KPI 14: PRT	Output	Pr5: Rietvallei Ext.5 Roads and	35	completion of project milestones	%	100%	100%	Q2	100%	100%	100%		_	Q2: Milestone Certificate and progress report	Senior Technical: Development	Achieved
	Indicator	Stormwater		in line with the project plan Phase				Q3	100%			_	-	Q3: Progress report and Milestone certificate	Applications	
								Q4	100%					Q4: Progress report and Milestone certificate		
								Q1	_					-		
				% Project completion of				Q2						-	Assistant Manager: Project	:
KPI 15: PRT	Output Indicator	PRT-Upgrade of Lanwen Hostel_BMS	14	project milestones in line with the	%	100%	100%	Q3	100%	-	-	-	-	Q3: Project plan Progress report and Milestone certificate	implementation and Management (Electrical	N/A
				project plan Phase 1				Q4	100%					Q4: Progress report, and Milestone certificate	Engineering)	
								Q1	100%					Q1: Project Plan, milestone certificate and progress report		
KPI 16: IEM		Coronation Parks	37	% Project completion of the milestones in line	%	100%	100%	Q2	100%	100%	100%			Q2: Progress report, milestone certificate	Assistant Manager: Project implementation	Achieved
(501)		Development Phase 3	57	with the project plan	70	100%	100%	Q3	100%	100%	100%	-	-	Q3: Progress report, and Milestone certificate	and Management (Civil engineering)	Achieveu
								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/P ROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	-					_	Assistant Manager:	
		l		% Project completion of the				Q2	-					_	Project implementation	
KPI 17: IEM (504)	Output Indicator	Luipaardsvlei Landfill Site Phase 5	All Wards	milestones in line with the project	%	100%	100%	Q3	100%	-	-	-	-	Q3: Project plan, Milestone certificate and progress report	and Management (Building &	N/A
				plan				Q4	100%					Q4: Milestone Certificate & Progress report	Facilities Engineering)	
				% Desired				Q1	100%					Q1: Project Plan, milestone certificate and progress report		
KPI 18 PRT	Output Indicator	PR10: Rietvallei Ext. 1 Roads and	182	% Project completion of the milestones in line	%	100%	100%	Q2	100%	100%	100%		_	Q2: Milestone certificate and progress report	Senior Technical: Development	Achieved
	Indicator	Stormwater		with the project plan				Q3	100%					Q3: Progress report and Milestone certificate	Applications	
								Q4	100%					Q4: Progress report and Milestone certificate		
								Q1	_					_	Assistant Manager:	
	Outrat	IEM- Development of		% Project completion of the				Q2	_					_	Project implementation	
KPI 19: PRT	Output Indicator	Westhaven Cemetery detention ponds		milestones in line with the project plan	%	New Target	100%	Q3	100%	-	-	-	-	Q3: Project plan, Milestone Certificate & Progress report	and Management (Building & Facilities	N/A
		and guard house		P .				Q4	100%					Q4: Milestone Certificate & Progress report	Engineering)	

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	s and Storm v	vater		•		•			•				•		•	•
		PRT-PR4:Roads						Q1	100%					Q1: Project Plan, progress report and Milestone Certificate		
KPI 20: PRT (561)	Output Indicator	Rehabilitation and Resurfacing in		% Project completion of the milestones in line with the project	%	New KPI	100%	Q2	100%	100%	100%	_	_	Q2: Progress report and Milestone Certificate	Assistant Manager: Road Works &	Achieved
(001)	indicator	Kagiso, Munsieville Krugersdorp	25 37 38	plan				Q3	100%					Q3: Progress report and Milestone Certificate	Maintenance	
								Q4	100%					Q4: Completion Certificate		
								Q1	100%				A report has been done	Q1: Completion Certificate.		
	Output	PRT-Helena		% Project completion of the milestones in				Q2	_			STP Surfacing	to the Municipal Manager to approve an	_	Assistant Manager:	
KPI 21: PRT	Indicator	Street Road and Stromwater_RS	25&27	line with the project	%	New Target	100%	Q3	_	100%	13%	contractor abandoned contract	alternative to complete thee works, which is		Roads Network Management	Not Achieved
				plan				Q4	_				not approved to date.	_		
								Q1	_					Q1: Project plan		
	Output	PRT-Robin Road		% Project completion of the milestones in				Q2	_					Q2: Site handover	Assistant Manager:	
KPI 22 PRT	Indicator	Extension_RS	29	line with the project	%	New Target	100%	Q3	100%	-	-	-	-	Q2: Progress report	Roads Network Management	N/A
								Q4	100%					Q4: Progress report and Completion Certificate.		
								Q1	100%					Q1: Project Plan, Progress report and Milestone Certificate		
KPI 23: PRT	Output Indicator	Pr7; Muldersdrift Roads and Stormwater	30&26	% Project completion of the milestones in line with the project	%	New KPI	100%	Q2	100%	100%	100%	_	_	Q2: Progress report and Milestone Certificate Completion Certificate	Assistant Manager: Roads Network	Achieved
		Project		plan				Q3	_					_	Management	
								Q4								
								Q1	 100%					Q1: Project Plan, Progress report and Milestone Certificate,		
KPI 24; PRT	Output	Pr15; Western Rural Areas Roads and	39	% Project completion of the milestones in	%	New KPI	100%	Q2	100%	100%	100%		_	Q2: Progress report and Milestone Certificate, Completion Certificate	Assistant Manager: Roads Network	Achieved
	Indicator	Stormwater Project		line with the project plan				Q3				_	_		Management	
									-					-		
								Q4	-					-		