## **ANNEXURE A**



Mogale City

# Local Municipality 2021/22

## TOP LAYER 1st Quarter report Service Delivery and Budget Implementation Plan (SDBIP)

1st Quarter Top layer I	Performance SDBI	P Report		
Departments	Total Projected Target per Quarter	Achieved	Not Achieved	% Achievement
MUNICIPAL MANAGER OFFICE	6	6	0	100%
Office of the CAE	5	5	0	100%
STRATEGIC MANAGEMENT SERVICES	2	2	0	100%
FINANCIAL MANAGEMENT SERVICES	4	4	0	100%
CORPORATE SUPPORT SERVICES	1	1	0	100%
DEPARTMENT OF INTEGRATED ENVIRONMENTAL MANAGEMENT	4	1	3	25%
COMMUNITY DEVELOPMENT SERVICES	10	10	0	100%
ECONOMIC DEVELOPMENT SERVICES	5	5	0	100%
UTILITIES MANAGEMENT SERVICES	11	8	3	73%
PUBLIC WORKS ROAD and TRANSPORT	6	6	0	100%
TOTAL	54	48	6	89%



**OFFICE OF THE MUNICIPAL MANAGER** 

Outcome 9:	Responsive, a	accountable, eff	ective and efficient local g	overnment svs	stem										
			ocused public service (NE												
<u> </u>			vernance within the munic	. ,											
OFFICE OF	THE MUNICIP	AL MANAGER													
Good Gove	rnance and Pu	blic Participatio	n 20%												
SDBIP Ref. No/Outcom e	PLANNING LEVEL		KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE		M&E VALIDATED SCORE
								Q1	-						
		Audit Action	% implementation of AG					Q2	_					All Executive	
KPI A	Outcome		Audit Action plans	15%	%	98%	100%	Q3	100%	-	n/a	n/a	n/a	Managers & CFO	N/A
								Q4	100%						
								Q1	_					All Executive	
KPI B	Outcome	Risk	% implementation of mitigation actions on the	5%	%	78%	100%	Q2	100%		n/a	n/a	n/a	Managers & CFO &	N/A
KIID	Outcome		Strategic Risk Register	570	70	7070	100 /8	Q3	100%	-	1//a	104	11/4	Chief Audit	IN/A
								Q4	100%					Executive	
			% of compliance to					Q1	100%			No mottoro requiring		All Executive	
KPI L	Outcome		% of compliance to relevant key legislative	5%	%	New target	100%	Q2	100%	100%		No matters requiring investigation by Ethics	N/A	Managers & CFO &	N/A
NITE.	Gateonie	ney Legislation	requirements	570	70	new larger	10070	Q3	100%	10070	-	division	19/74	Chief Audit	N/A
								Q4	100%					Executive	

SDBIP Ref. No	PLANNING LEVEL	MSCOA 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		M&E VALIDATED SCORE
KPI C	Outcome		Improved working capital	20%	Ratio	0.8:1	1.2:1	Q1 Q2 Q3 Q4			n/a	n/a	n/a	Chief Financial Officer	N/A
KPI D	Outcome	Finance Management	% revenue growth	5%	%	9%	6%	Q1 Q2 Q3 Q4	_ _ _ 6%		n/a	n/a	n/a	Chief Financial Officer	N/A
KPI E	Outcome		% spent on conditional grants received	5%	%	85%	100%	Q1 Q2 Q3 Q4	5% 45% 75% 90%	5%	8%	Road resurfacing and Coronation Park projects overlapped from 2020/21 FY projections.	Ensure that cash flow projections are inline with project plans.	EM: PWRT, EM:UMS, EM: EDS, CSS, CDS & CFO	Achieved
KPI F	Outcome	Management	Number of indigent households subsidized as per the approved register	5%	Number	6 827	8000	Q2 Q3	7000 7400 7800 8000	7000	7467	Target exceeded due to relaxed COVID-19 regulations that enable community to visit facilities to register.	n/a	Chief Financial Officer and EM: CDS	Achieved

SDBIP Ref. No	PLANNING LEVEL		KEY PERFORMANCE INDICATOR	WEIGHTING	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
KPI G	Outcome	Labour disputes	% of labour disputes(grievances) finalised internally	5%	%	71%	71%	Q1 Q2 Q3 Q4	- - 71%		n/a	n/a	n/a	Executive Manager Corporate Support Services	N/A
SDBIP Ref. No	PLANNING LEVEL		KEY PERFORMANCE	WEIGHTING	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
KPI H	Outcome	Service Delivery	% households with access to services as defined in terms of Section 43 of MSA	15%	%	96%	91%	Q2 Q3	91% 91% 91% 91%	91%	95.4%	n/a	n/a	Executive Managers: UMS, PWRT, EDS and CDS	Achieved
KPI K	Outcome		% implementation of planned service delivery initiatives	15%	%	New target	100%	Q1 Q2 Q3 Q4	5% 35% 70% 100%	- 5%	5%	n/a	n/a	Executive Managers: UMS, PWRT, EDS and CDS	Achieved
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	WEIGHTING	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
KPI I	Outcome		Number of youth employment opportunities created	5%	Number	160	314	Q1 Q2 Q3 Q4	233 - - 81	233	423	The municipality managed to get enough budget to create jobs which enabled more recruitment.	n/a	Executive Managers: UMS, DIEM, PWR & T, EDS, CDS, CSS and SMS	Achieved
KPI J	Outcome		Number of employment opportunities created	5%	Number	1135	1197	Q1 Q2 Q3 Q4	650 	650	650	n/a	n/a	Executive Managers: UMS, DIEM, PWR & T, EDS, CDS, CSS	Achieved





Local Municipality

**INTERNAL AUDIT - 00** 

National Outcome	Outcome 9: I	Responsive, acco	ountable, effe	ctive and efficient loc	al governmer	nt system										
IDP Chapter	Building a pr	ofessional, capa	ble, citizen-fo	cused public service	(NDP Chapte	r 13)										
strategic Goal	To ensure ac	countable gover	nance within	the municipality												
DEPARTMEN		CHIEF AUDIT EX														
KPA SDBIP REF. NO	GOOD GOVE PLANNING LEVEL	RNANCE AND P MSCOA PROJECT	UBLIC PARTIC WARDS TO BENEFIT	KEV	WEIGHTIN G	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE		ACTUAL QRT	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING	RESPONSIBLE PERSON	M&E VALIDATED SCORE
NO	LEVEL	PROJECT	DENEFII	INDICATOR	6	MEASURE		TARGET	Q1	1	NURIT	•	VARIANCE	PERFORMANCE	FERSON	SCORE
									Q2	_						
KPI K/002	Output		All Wards	No. of Audit committee Performance Evaluation conducted	5%	Number	1	1	Q3	_	1	1	N/A	N/A	Chief Audit Executive	Achieved
									Q4	-						
KPI K/003	Output		All Wards	% of Approved Internal Audit Plan	40%	%	97%	100%	Q1 Q2	100% 100%	100%	100%	N/A	N/A	Chief Audit	Achieved
14 110000	output		, a marao	implemented	1070	,,,	0170	10070	Q3 Q4	100% 100%		10070			Executive	, tomo rou
				% implementation of					Q1	_						
KPI L/012	Output	Procurement	All Wards	the Finance Management	5%	%	100%	100%	Q2 Q3	_ 75%		_	N/A	N/A	Chief Audit Executive	N/A
				Services procurement plan					Q4	100%						
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTIN G	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	PROJECTIO N QRT 1	ACTUAL QRT	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI K/005	Output	Investigation Process Flow	All Wards	No. of MCLM Investigation Process Flow submitted to CAE for MM's approval	10%	Number	New Target	1	Q1 Q2 Q3 Q4	- - - 1	-	_	N/A	N/A	Chief Audit Executive	N/A
KPI L/006	Output	Ethics and Anti- Corruption Plan activities	All Wards	Number of Ethics Activities implemented in line with the approved Ethics and Anti- Corruption Plan	15%	Number	New KPI	22	Q1 Q2 Q3 Q4	5 6 6 5	5	4	The referral of investigations is solely dependant on the MM. There were no investigations referred during the quarter under review.	N/A	Chief Audit Executive	N/A
KPI K/007	Output	Auditor general's Action Plans assessment	All Wards	No. of assessments conducted on the implementation status of Action Plans (Auditor General's report)	5%	Number	3	3	Q1 Q2 Q3 Q4	1  1 1	1	1	N/A	N/A	Chief Audit Executive	Achieved
KPI L/008	Output	Assessments conducted on Internal Audit Action Plans	All Wards	No. of assessments conducted on the implementation status of Action Plans (Internal Audit's report)	5%	Number	4	4	Q1 Q2 Q3 Q4	1 1 1 1	1	1	N/A	N/A	Chief Audit Executive	Achieved
KPI K/010	Output	Audit Committee Resolutions	All Wards	No. of Audit Committee resolutions registers submitted	5%	Number	4	4	Q1 Q2 Q3 Q4	1 1 1 1	- 1	1	N/A	N/A	Chief Audit Executive	Achieved
KPI L/013	Output	Key Compliance	All Wards	% implementation of planned key legislation compliance requirements	5%	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	_	Legislative requirements not yet listed for reporting by Department	N/A	Chief Audit Executive	N/A

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	RENEEIT	KEY PERFORMANCE INDICATOR	WEIGHTIN G	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTIO N QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE		M&E VALIDATED SCORE
				% of grievances			No grievances		Q1	100%						
KPI G/011	Output	Labour disputes	All Wards	attended within the	F9/	0/.	reported for	100%	Q2	100%	1	N/A	No grievances	N/A	Chief Audit	N/A
1113/011	Guiput	Labour disputes		set time lines(step 2)	570	/0	the 2019/20	100 //	Q3	100%		IN/A	No gnevalices	13/75	Executive	19/75
				finalised internally			Financial		Q4	100%						



**STRATEGIC MANAGEMENT SERVICES - 10** 

National Outcome	Outcome 9: I	Responsive, a	ccountable, e	effective and efficie	ent local gove	rnment syste	m									
NDP Chapter	Building a pr	ofessional, ca	ıpable, citizeı	n-focused public se	ervice (NDP C	hapter 13)										
Strategic Goals		Ũ		hin the municipality	y and To strer	gthen comm	unity participa	ation								
DEPARTMEN KPA		IC MANAGEM		ES - 10 RTICIPATION 75%												
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAM ME/PROJEC T MILESTONE	PROJECTIO N QRT 1	ACTUAL QRT 1	EXPLANATIO N OF VARIANCE	MEASURES FOR IMROVING PERFORMANC E		M&E VALIDATED SCORE
KPI L/101	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation of the Annual Risk Management implementation plan	10%	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	100%	N/A	N/A	Executive Manager: Strategic Management Services	Achieved
KPI B/102	Executive Manager Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	10%	%	100%	100%	Q1 Q2 Q3 Q4	_ 	N/A	N/A	N/A	N/A	Executive Manager: Strategic Management Services	N/A
KPI K/103	Manager's Sub-outputs	Strategic Planning Review	All Wards	No. of strategic plan review sessions conducted	5%	Number	1	1	Q1 Q2 Q3 Q4	  	N/A	N/A	N/A	N/A	Executive Manager: Strategic Management Services	N/A
KPI K/104	Executive Manager Output	SMS - Strategic Support	All Wards	No. of special programmes implemented	10%	Number	New Target	3	Q1 Q2 Q3 Q4	 1 1	N/A	N/A	N/A	N/A	Executive Manager: Strategic Management Services	N/A
KPI A/105	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation of AG Audit Action plans	15%	%	100%	100%	Q1 Q2 Q3 Q4	 100% 100%	N/A	N/A	N/A	N/A	Executive Manager: Strategic Management Services	N/A
KPI K/106	Executive Manager Output	SMS - Strategic Support	All Wards	Number of the Reviewed IGR Strategy Approved	5%	Number	New target	1	Q1 Q2 Q3 Q4	 	N/A	N/A	N/A	N/A	Executive Manager: Strategic Management Services	N/A
KPI L/110	Executive Manager Output	Key Compliance	All Wards	% implementation of planned key legislation compliance requirements	10%	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	100%	N/A	N/A	Executive Manager: Strategic Management Services	N/A
KPI D/111	Executive Manager Output	SMS - Strategic Support	All Wards	Number of concept document for alternative revenue raising developed	5%	Number	New target	1	Q1 Q2 Q3 Q4	_ 	N/A	N/A	N/A	N/A	Executive Manager: Strategic Management Services	N/A
KPI L/112	Executive Manager Output	Procurement	All Wards	% implementation of the Finance Management Services procurement plan	5%	%	100%	100%	Q1 Q2 Q3 Q4	- 	N/A	N/A	N/A	N/A	Executive Manager: Strategic Management Services	N/A

KPA: MUNICI	PAL TRANSF	ORMATION A	ND ORGANIS	ATIONAL DEVELO	PMENT 15%											
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAM ME/PROJEC T MILESTONE	PROJECTIO N QRT 1	ACTUAL QRT 1	EXPLANATIO N OF VARIANCE	MEASURES FOR IMROVING PERFORMANC E		M&E VALIDATED SCORE
KPI G/107	Executive Manager Output	Labour disputes	All Wards	% of grievances attended within the set time lines(step 2) finalised internally	15%	%	4 Days	100%	Q1 Q2 Q3 Q4	100% 100% 100%	100%	_	No grievances received for the quarter under review	_	Executive Manager: Strategic Management Services	N/A
KPA: LOCAL	ECONOMIC D	DEVELOPMEN	NT	1		n	1		n	•					1	
SDBIP REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAM ME/ PROJECT MILESTONE	PROJECTIO N QRT 1	ACTUAL QRT 1	EXPLANATIO N OF VARIANCE	MEASURES FOR IMROVING PERFORMANC E		M&E VALIDATED SCORE
KPI I/108	Executive Manager: Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	5%	Number	6	13	Q1 Q2 Q3 Q4	13  _	13	17	More people were needed in the Office of the Executive Mayor therefore more people were allocated	_	Executive Manager: Strategic Management Services	Achieved
KPA: FINANC	IAL VIABILIT	Y 5%		•												
SDBIP REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAM ME/ PROJECT MILESTONE	PROJECTIO N QRT 1	ACTUAL QRT 1	EXPLANATIO N OF VARIANCE	MEASURES FOR IMROVING PERFORMANC E		M&E VALIDATED SCORE
KPI C/109	Executive Manager: Output	working capital	All Wards	% revenue collected from other revenue sources	5%	%	New Target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	0%	1 PAIA Application received during quarter under review, still waiting for payment from Applicant		Executive Manager: Strategic Management Services	N/A



**FINANCIAL MANAGEMENT SERVICES - 20** 

Outcome	Outcome 9: Re	sponsive, accou	intable, effec	tive and efficient local g	overnment sys	tem										
NDP Chapter	Building a prof	essional, capab	e, citizen-foo	cused public service (NE	OP Chapter 13)											
Strategic Goal	To ensure acco	untable govern	ance within t	he municipality												
DEPARTMEN	NT: FINANCIAL	MANAGEMENT	SERVICES-2	0												
КРА	KPA: FINANCIA	AL VIABILITY 50	%	-						-			-			
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
									Q1	88%			Target must be			
		Revenue		% Revenue collected					Q2	88%			consistency with		Chief Financial	
KPI C/201	CFO's output	Management	All Wards	from main tariff	10%	%	88%	90%	Q3	89%	88%	89%	revenue collected		Officer	Achieved
									Q4	90%			from main tariff			
									Q1	100%						
									Q2	100%						
									Q3	100%				Robust		
KPI C/202	CFO's output	Expenditure Management	All Wards	% creditors paid within 30 days	5%	%	New target	100%	Q4	100%	100%	189 days	Target not realistic as it is not aligned with the base line. M&E to remove it.	implementation of the FTS, Revenue Enhancement Strategy and Budget Support Plan	Chief Financial Officer	N/A
									Q1	_						
KPI D/203	CFO's output	Valuations	All Wards	% completeness of valuation roll	10%	%	100%	100%	Q2	-	N/A	N/A	N/A	N/A	Chief Financial Officer	N/A
	-			valuation roll					Q3 Q4	_ 100%					Officer	
									Q4 Q1	100%		-				
		Asset		% completeness of the					Q2	r					Chief Financial	
KPI K/204	CFO's output	Management	All Wards	asset register	10%	%	100%	100%	Q3	-	N/A	N/A	N/A	N/A	Officer	N/A
				-					Q4	100%						
				or					Q1	25%			One Intern started			
KPI E/205				% expenditure on the Financial Management	8%	%	100%	100%	Q2	57%	25%	23%	employment one	N/A	Chief Financial	Achieved
IXI I L/200	Executive			Grant(FMG)	070	70	100 /0	10070	Q3	72%	2370	2370	month late due to	19/75	Officer	Achieved
	Manager:	Grants	All Wards	. ,					Q4	100%			COVID			
	Output	expenditure		% expenditure on the					Q1	<b>-</b>						
KPI E/205				Cogta Valuation Roll	7%	%	100%	100%	Q2 Q3		N/A	N/A	N/A	N/A	Chief Financial Officer	N/A
				Grant fund					Q3 Q4	_ 100%	-				Onicer	
				1	1	1	1	1	Q4	100 /0	I	1	1	1	1	1

KPA: GOOD	GOVERNANCE	& PUBLIC PART	FICIPATION 3	35%												
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
									Q1	_						
KPI A/206	CFO's output	AG Action	All Wards	% implementation of AG	10%	%	100%	100%	Q2	_	N/A	N/A	N/A	N/A	Chief Financial	N/A
		Plans		Audit Action plans					Q3	_					Officer	
				% implementation of					Q4 Q1	100% 100%						
		Financial		planned key legislation					Q2	100%						
KPI L/207	CFO's output	reporting and	All Wards	compliance	15%	%	100%	100%	Q3	100%	100%	100%	N/A	N/A	Chief Financial Officer	Achieved
		Compliance		requirements( MFMA					Q4	100%					Oncer	
				implementation plan)						100%						
				% implementation of					Q1	-						
KPI B/208	CFO's output	Risk	All Wards	departmental mitigation	5%	%	70%	80%	Q2 Q3	_			N/A	N/A	Chief Financial	N/A
14 1 8/200	0.000000	Management	/ III / Val do	action on the Strategic	0,0	,.		0070		-	-	-			Officer	
				Risk Register					Q4	80%						
				% implementation of the					Q1	_						
KPI L/211	CFO's output	Procurement	All Wards	Finance Management	5%	%	100%	100%	Q2	_			N/A	N/A	Chief Financial	N/A
1010211	or o s output	Trocurement	711 110103	Services procurement	070	70	10070	10070	Q3	75%	-	-	1071	1477	Officer	10// (
				plan					Q4	100%						
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE	WEIGHTING	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
									Q1	100%						
		Labour relations		% of grievances attended with the set					Q2	100%					Chief Financial	
KPI G/209	CFO's output	management	All Wards	time lines(step 2)	5%	%	10 days	100%	Q3	100%	100%	N/A	N/A	N/A	Officer	Achieved
		J. J		finalised internally					Q4	100%						
KPA: LOCAL	ECONOMIC DE	EVELOPMENT 1	0%	•	•					•		•			•	•
SDBIP Ref. No.	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	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
				No. of youth					Q1	_						
KPI I/210	CFO's output	Youth exposure	All Wards	employment	5%	Number	10	5	Q2		_	_	N/A	N/A	Chief Financial	N/A
-		to employment		opportunities created					Q3		-	_			Officer	
									Q4	5					1	



**CORPORATE SUPPORT SERVICES - 30** 

utcome DP hapter	Building a pro	ofessional capable	citizen foc	used public service N	IDP Chapter 13											
trategic	To ensure ac	countable governa	nce within	the municipality												
oal		TE SUPPORT SERV		the municipality												
				IONAL DEVELOPMEN	NT 55%											
SDBIP REF.NO	PLANNING	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATE SCORE
									Q1 Q2	_						
KPI K/301	Executive Manager Output	Human Resources Management	All wards	No. of Human Resources policies reviewed	15%	Number	New Target	3	Q3 Q4	2	_	N/A	N/A	N/A	Executive Manager: Corporate Support Services	N/A
KPI L/302	Executive Manager Output	Workplace Skills Plan	All wards	% implementation of the Workplace Skill Plan	20%	%	100%	100%	Q1 Q2 Q3 Q4	100%	_	N/A	N/A	N/A	Executive Manager: Corporate Support Services	N/A
PI G/303	Executive Manager: Output	Labour disputes	All Wards	% of grievances attended within the set time lines(step 2) finalised internally	10%	%	New target	100%	Q1 Q2 Q3 Q4	100% 100% 100%	100%	CSS did not have any grievances In the first quarter	N/A	N/A	Executive Manager: Corporate Support Services	N/A
PI G/310	Executive Manager: Output	Labour disputes	All Wards	% other labour related matters	10%	%	New target	100%	Q1 Q2 Q3 Q4	100% 100% 100%	100%	No labour disputes in the first quarter	N/A	N/A	Executive Manager: Corporate Support Services	N/A
PA: GOOD	GOVERNANCE	E AND PUBLIC PAR	RTICIPATIO	ON 35%	1			1								1
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO	KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATE SCORE
KPI A/304	Executive Manager Output	AG Action Plans	All wards	% implementation of AG Audit Action plans	10%	%	100%	100%	Q1 Q2 Q3 Q4	 100% 100%	_	N/A	N/A	N/A	Executive Manager: Corporate Support Services	N/A
KPI L/305	Executive Manager Output	ICT Governance	All wards	Number of ICT Governance Framework reviewed	5%	Number	New Target	1	Q1 Q2 Q3 Q4	  1	_	N/A	N/A	N/A	Executive Manager: Corporate Support Services	N/A
KPI B/306	Executive Manager Output	Risk Management	All wards	% implementation of the departmental mitigation action on the Strategic Risk Register	5%	%	75%	100%	Q1 Q2 Q3 Q4	  100%	_	N/A	N/A	N/A	Executive Manager: Corporate Support Services	N/A
KPI L/311	Executive Manager Output	key legislative requirements	All Wards	% implementation of	8%	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	CSS did not have any planned key legislation compliance requirements in the fist quarter	N/A	N/A	Executive Manager: Corporate Support Services	N//
						1	1	1		1					1	1

KPA: LOCAL	ECONOMIC D	EVELOPMENT 5%														
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	то	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI J/307	Executive Manager Output	Employment Opportunities	All wards	No. of employment opportunities created	5%	40	63	71	Q1 Q2 Q3 Q4	71 	71	71	N/A	N/A	Executive Manager: Corporate Support Services	Achieved
KPA: FINANC	IAL VIABILITY	( 5%														
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	то	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI C/308	Executive Manager: Output	Improved working capital	All Wards	% revenue collected from other revenue sources	5%	%	New Target	100%	Q1 Q2 Q3	100% 100% 100% 100%	100%	CSS is a support department therefore does not generate any revenue	N/A	N/A	Executive Manager: Corporate Support Services	N/A

2021/22 Service Delivery and Budget Implementation Plan

2021/22 Service Delivery and Budget Implementation Plan



## **INTEGRATED ENVIRONMENTAL MANAGEMENT - 40**

National Outcome	Outcome 9: F	Responsive, accoun	table, effec	tive and efficient local go	vernment syst	em										
NDP Chapter	Chapter 5 Tra	ansitioning to a low	carbon eco	onomy												
Stratogic	To provide su	ustainable services	to the com	munity												
DEPARTMEN	T: INTEGRAT	ED ENVIRONMENT	AL MANAG	EMENT												
KPA: BASIC	SERVICE DEL	IVERY AND INFRAS	TRUCTURI	E DEVELOPMENT 25%												
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI H/401(a)	Executive Manager: Output	Refuse removal	All Wards	% household with access to waste removal - Municipal Collection	5%	%	95%	95%	Q1 Q2 Q3 Q4	95% 95% 95%	95%	90.7%	Some households not yet registered for billing	To ensure access in line with Billing information	Executive Manager: Integrated Environmental Management	Not Achieved
KPI H/401(c)	Executive Manager: Output	Refuse removal	All Wards	% household with access to waste removal - Informal Settlement	15%	%	42%	70%	Q1 Q2 Q3 Q4	30% 30% 70% 70%	30%	45.4%	There was re-count done on the settlements receiving waste removal service	N/A	Executive Manager: Integrated Environmental Management	Achieved
KPA: LOCAL	ECONOMIC D	DEVELOPMENT 30%							Q4	70%						
KPI 1/402	Executive Manager: Output	Employment Opportunities	All Wards	No. of youth exposed to employment opportunities	20%	Number	350	73	Q1 Q2 Q3 Q4	73 	73	12	Some projects not yet implemented	To employ more youth during the year	Executive Manager: Integrated Environmental Management	Not Achieved
KPI J/403	Executive Manager: Output	Youth employment	All Wards	No. of employment opportunities created	10%	Number	18	600	Q1 Q2 Q3 Q4	  270	- 330	130	Some projects not yet implemented	To employ more people during the year	Executive Manager: Integrated Environmental Management	Not Achieved
KPA: GOOD (	GOVERNANCE	E AND PUBLIC PAR	TICIPATION	N 20%					Q4	270						
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS	KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI A/404	Executive Manager: Output	AG Audit Action plans	All Wards	% implementation of AG Audit Action plans	5%	%	No action plans	100%	Q1 Q2 Q3 Q4	 100% 100%		Not applicable in this reporting quarter	N/A	N/A	Executive Manager: Integrated Environmental Management	N/A
KPI B/405	Executive Manager Output	Risk Management	All wards	% implementation of departmental mitigation actions on the Strategic Risk Register	5%	%	100%	100%	Q1 Q2 Q3 Q4	  100%		Not applicable in this reporting quarter	N/A	None	Executive Manager: Integrated Environmental Management	N/A
KPI L/409	Executive Manager Output	key legislative requirements	All Wards	% implementation of planned key legislation compliance requirements	5%	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%		Legislative requirements not yet listed for reporting by Department	N/A	Executive Manager: Integrated Environmental Management	N/A
KPI L/410	Executive Manager Output	Procurement	All Wards	% implementation of the Finance Management Services procurement plan	5%	%	100%	100%	Q1 Q2 Q3 Q4	 75% 100%		Not applicable in this reporting quarter	N/A	N/A	Executive Manager: Integrated Environmental Management	N/A

KPA: FINANC	IAL VIABILITY	r 15%														
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
	_								Q1	100%					Executive Manager:	
KPI C/408	Executive	Improved working	All Marda	% revenue collected from	15%	0/	New Target	100%	Q2	100%	100%	100%	N/A	N/A	Integrated	Awaiting additional
KPI C/400	Manager: Output	capital	All warus	other revenue sources	15%	%	New Target	100%	Q3	100%	100%	100%	IN/A	IN/A	Environmental	evidence
	Output								Q4	100%					Management	evidence
KPA: MUNIC	PAL TRANSFO	ORMATION AND OF	GANISATI	ONAL DEVELOPMENT 10	%		•	•		•					•	
SDBIP REF.NO	LEVEL MSCOA PROJECT T	WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 1	EXPLANATION OF VARIANCE		RESPONSIBLE PERSON	M&E VALIDATED SCORE	
	Executive		% of grievances attended					Q1	100%					Executive Manager:		
			within the set time			No grievances		Q2	100%		No grievance			Integrated		
KPI G/407		All Wards	lines(step 2) finalised	10%	%	lodged	100%	Q3	100%	100%	lodged in this reporting quarter	N/A	N/A	Environmental Management	N/A	
				Internally					Q4	100%					Management	



**COMMUNITY DEVELOPMENT SERVICES - 50** 

National Outcome	Outcome 9: Re	sponsive, acco	ountable, ef	fective and efficient local	government sy	stem										
NDP Chapter	NDP Chapter: E	Building a profe	essional ca	pable citizen focused pul	olic service NDP	Chapter 13										
Strategic Goal	To provide sus	tainable servic	es to the co	ommunity												
	ENT: COMMUNI	-	-													
KPA: SER		RY AND INFRA		JRE DEVELOPMENT 50	0%			1		PROGRAMME/		1				
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROJECT	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
									Q1	600			Due to less infections			
									Q2	650			of Covid 19 amongst			
KPI K/501	Executive Manager: Output	Public Safety	All Wards	Number of roadblocks conducted	7%	Number	2428	2500	Q3	625	600	875	Law Enforcement & By Law Enforcement officers and the decrease in funerals enabled the section to conduct more roadblocks around Mogale City.	N/A	Executive Manager: Community Development Services	Achieved
									Q4	625			wogale City.			
KPI K/502			All Wards	No. of Roads Safety Campaigns conducted	7%	Number	110	110	Q1 Q2 Q3	30 20 30	30	30	NA	N/A		Achieved
									Q4	30			T ( ) 11 7			
	Executive			No of households					Q1 Q2 Q3	400 500 1050			Target exceeded by 7 due to relaxed COVID 19 regulations allowing			
KPI F/503	Manager: Output	Social development	All Wards	registered for indigent support	8%	Number	4671	3000	Q4	1050	400	407	people to go to facilities. To adjust targets during the Budget and SDBIP Adjustment period	N/A	Executive Manager: Community Development	Achieved
									Q1	5					Services	
KPI K/504	Executive Manager:		All Wards	No. Social Development programmes	7%	Number	New KPI	5	Q2	5	5	5 programmes	N/A	N/A		Achieved
1111004	Output		/ in Wards	implemented	1 /0	Humber	new ru r	0	Q3	5	Ű	implemented	1071	10/1		/ torneved
				-					Q4	5						
	Executive			No. of sports and					Q1							
KPI K/505			All Wards	Recreation programmes	7%	Number	4	4	Q2 Q3	1	_	_	N/A	N/A		N/A
	Output			implemented					Q3 Q4	1						
					1				Q1	1					Executive	
	Executive	Sports, Arts,		No. of Library	70/				Q2	2					Manager:	
KPI K/506	Manager: Output	Culture and Recreation	All Wards	programmes implemented	7%	Number	6	8	Q3 Q4	3	1	1	N/A	N/A	Community Development	Achieved
					}				Q4 Q1	2		}			Services	
KPI K/507	Executive Manager: Output		All Wards	No. of Heritage, Arts and Culture programmes implemented	7%	Number	7	7	Q2 Q3 Q4	2	1	1	N/A	N/A		Achieved

KPA: FINA	NCIAL VIABILIT	Y 15%														
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI E/508	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the SACR grant	5%	%	New target	100%	Q1 Q2 Q3 Q4	30% 75% 100%	-	_	N/A	N/A	Executive Manager: Community Development Services	N/A
KPI E/516	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on HIV grant funding	5%	%	New target	100%	Q1 Q2 Q3 Q4	30% 75% 100%		-	N/A	N/A	Executive Manager: Community Development Services	N/A
KPI C/515	Executive Manager: Output	Improved working capital	All Wards	% revenue collected from other revenue sources	5%	%	New Target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	_	Department not resposible for revenue collection	N/A	Executive Manager: Community Development Services	N/A
KPA: GOO	D GOVERNANC	E AND PUBLIC	PARTICIP	ATION 18%	1	•			•							
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI A/509	Executive Manager: Output	AG Audit Action plans	All Wards	% implementation of AG Audit Action plans	5%	Percentage	100%	100%	Q1 Q2 Q3 Q4	100%		-	N/A	N/A	Executive Manager: Community Development <u>Services</u> Executive	N/A
KPI K/510	Executive Manager: Output	Licencing services	All Wards	Number of licencing services processed on the eNATIS system	3%	Number	4	4	Q1 Q2 Q3 Q4	4 4 4 4	4	4	N/A	N/A	Executivé Manager: Community Development Services	Achieved
KPI B/511	Executive Manager: Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	5%	Percentage	100%	100%	Q1 Q2 Q3 Q4	100%	• • •	-	N/A	N/A	Executive Manager: Community Development Services	N/A
KPI L/517	Executive Manager Output	key legislative requirements	All Wards	% implementation of planned key legislation compliance requirements	3%	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	, 100%	_	Department has not yet listed legislative requirements as per the KPI	N/A	Executive Manager: Community Development Services	N/A
KPI L/518	Executive Manager Output	Procurement	All Wards	% implementation of the Finance Management Services procurement plan	2%	%	100%	100%	Q1 Q2 Q3 Q4			-	N/A	N/A	Executive Manager: Community Development Services	N/A

KPA: MUN	ICIPAL TRANSF	ORMATION AN	D ORGANI	SATIONAL DEVELOPMEN	NT 11%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	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
KPI G/512	Executive Manager: Output	Labour disputes	All Wards	% of grievances attended within the set time lines(step 2) finalised internally finalised internally	11%	%	10 days	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	N/A	N/A	N/A	Executive Manager: Community Development Services	Achieved
KPA: LOC	AL ECONOMIC I	DEVELOPMEN	Т 6%		•						•		•	•	•	
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI J/513	Executive Manager: Output	Employment opportunities	All Wards	No. of youth exposed to employment opportunities	3%	Number	195	100	Q1 Q2 Q3 Q4		82		The same EPWP Participants, Indigent Verifiers of the previous year were contracted in July 2021 and an increase of HIV and AIDS Volunteers resulted in more Youth been exposed to employment opportunities	N/A	Executive Manager:	Achieved
KPI I/514	Executive Manager: Output	Youth employment	All Wards	No. of employment opportunities created	3%	Number	115	200	Q1 Q2 Q3 Q4	92	108		The same EPWP Participants, Indigent Verifiers of the previous year were contracted in July 2021 and an increase of HIV and AIDS Volunteers resulted in more Youth been exposed to employment opportunities	N/A	Community Development Services	Achieved



**ECONOMIC DEVELOPMENT SERVICES - 60** 

National Outcome	National Out	come 9: Respon	sive, accour	table, effective and efficie	ent local gove	rnment syste	m									
NDP Chapter	Chapter 3: E	conomy and Em	ployment, C	hapter 4: Economic Infras	structure and (	Chapter 8: Tra	ansforming H	uman Settlem	ents							
Strategic Goal	To foster a c	onducive enviro	nment for br	oad based economic dev	elopment											
	T: ECONOM	IC DEVELOPMEN	IT SERVICES	S - 60												
KPA: SERVIC	E DELIVERY	AND INFRASTR	UCTURE DE	VELOPMENT 15%												
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
	Executive	Erection of tence and installation of boreholes for		% completion of project			100% of		Q1 Q2						Executive Manager:	
KPI K/601	Manager: Output	Livestock Projects (Swaneville)	All Wards	milestones in line with the plan	15%	%	milestones completed	100%	Q3 Q4	_ 100%	-	-	-	-	Economic Development Services	N/A
		(Swalleville)				I							1		1	
	Executive			Total Rand value					Q1	R200, 000			More building		Executive Manager:	
KPI D/602	Manager:	Revenue generation	All Wards	generated within the	4%	Rand value	R6 202 921	R3, 800, 000	Q2 Q3	R1,000,000	R200 000	R2 334 664.53	applications	N/A	Economic	Achieved
	Output	generation		Department					Q3 Q4	R1,300,000 R1,300 000			processed		Development Services	
									Q1	100%					Executive	
KPI C/609	Executive Manager:	Improved	All Wards	% revenue collected from	4%	%	New Target	100%	Q2 Q3	100%	100%	No revenue	N/A	N/A	Manager: Economic	N/A
	Output	working capital	7 al Traide	other revenue sources		70	non raiger	10070	Q3 Q4	100% 100%	10070	collected			Development	
									Q4 Q1						Services Executive	
	Executive	Revenue		Time taken to approve					Q2	3 months 3 months		Developments			Manager:	
KPI D/602	Manager: Output	generation	All Wards	New development(s)	3%	%	New Target	3 months	Q3	3 months	3 months	reported under SPLUMA KPI	N/A	N/A	Economic Development	N/A
	Output								Q4	3 months		SFLOWA KFI			Services	
	Executive								Q1	22%			More people employed as		Executive Manager:	
KPI E/612	Manager:	Grants expenditure	All Wards	% expenditure on EPWP grant	4%	%	100%	100%	Q2 Q3	52% 81%	22%	25%	projects were	N/A	Economic	Achieved
	Output	experiorate		grant					Q3 Q4	100%			expected to kick-		Development Services	
KPA: GOOD	GOVERNANC	CE AND PUBLIC		ION 45%									-			
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
	Executive			% approval of compliant					Q1	100%					Executive Manager:	
KPI K/603	Manager:	Development Applications	All Wards	development applications	20%	%	100%	100%	Q2 Q3	100% 100%	100%	100%	N/A	N/A	Economic	Achieved
	Output			(SPLUMA)					Q4	100%					Development Services Executive	
	Executive								Q1	_					Executive Manager:	
KPI A/604	Manager:	AG Audit Action Plans	All Wards	% implementation of AG Audit Action plans	5%	%	100%	100%	Q2 Q3	_ 100%	_	_	_	-	Economic	N/A
	Output	i lano		, addr. rodon plano					Q3 Q4	100%					Development Services	
	Executive			% implementation of					Q1	100%					Services Executive Manager:	
KPI B/609	Manager:	Risk Management	All Wards	departmental mitigation actions on the Strategic	5%	%	100%	100%	Q2	100%	100%	N/A	N/A	N/A	Economic	N/A
	Output	Wanagement		Risk Register					Q3 Q4	100% 100%					Development	
									Q1	100%					Services Executive	
KPI B/605	Executive Manager:	Approval of	All Wards	No. of day taken to	5%	Days	100%	100%	Q2	100%	100%	Developments reported under	N/A	N/A	Manager: Economic	N/A
	Output	building plans		approve development(s)		-			Q3 Q4	100% 100%		SPLUMA KPI			Development	
									Q4 Q1	100%			Legislation yet		Services Executive	1
KPI L/610	Executive Manager	key legislative	All Wards	% implementation of planned key legislation	5%	%	100%	100%	Q2	100%	100%		not listed for Departmental	N/A	Manager: Economic	Awaiting additional
	Output	requirements		compliance requirements	0,0				Q3	100%		-	compliance		Development	evidence
				% implementation of the					Q4 Q1	100%		ł	reporting		Services Executive	+
	Executive			% implementation of the Finance Management	5%	%	100%	100%	Q2						Manager:	N/A
	Monoger															
KPI L/611	Manager Output	Procurement	All Wards	Services procurement plan	570	70	100 /8	100 /0	Q3 Q4	75% 100%	-	-	-	-	Economic Development	IN/A

KPA: MUNIC	IPAL TRANSF	ORMATION AND	ORGANISA	TIONAL DEVELOPMENT	5%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	TO	KEY PERFORMANCE INDICATOR	WEIGHTING	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
KPI G/606	Executive Manager: Output	Labour disputes	All Wards	% of grievances attended within the set time lines(step 2) finalised internally	5%	%	твс	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	N/A	N/A	N/A	Executive Manager: Economic Development Services	N/A
KPA: LOCAL	ECONOMIC	DEVELOPMENT	20%													
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE INDICATOR	WEIGHTING	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
KPI 1/ 607	Executive Manager: Output	Employment opportunities	All Wards	No. of youth exposed to employment opportunities	10%	Number	40	7	Q1 Q2 Q3 Q4	7	7	7	N/A	N/A	Executive Manager: Economic Development Services	Achieved
KPI J/608	Executive Manager: Output	Youth employment	All Wards	No. of EPWP employment opportunities created	10%	Number	1096	26	Q1 Q2 Q3 Q4		26	26	N/A	N/A	Executive Manager: Economic Development Services	Achieved



**UTILITIES MANAGEMENT SERVICES - 70** 

National Outcome	Outcome 9: Resp	oonsive, account	able, effectiv	e and efficient local gove	ernment syste	m										
	NDP: Building a	professional cap	able citizen f	focused public service N	DP Chapter 13	1										
Strategic	To provide susta	inable services	to the commu	unity												
Goal	NT: UTILITIES M			-												
				VELOPMENT 60%												
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
									Q1	11%						
									Q2	11%	İ					
KPI C/711	Executive Manager: Output	Electricity Losses	All Wards	% of electricity losses measured	15%	%	8%	11%	Q3	11%	11%	12.6%	Soul City Electrification as well as Orient Hills not yet complete	Expedite Project completion	Executive Manager: Utilities Management Services	: Not Achieved
									Q4	11%						
									Q1	15%					Executive Manager:	
	Executive			% water losses					Q2	15%	t		Aging infrastructure that	Request for more funds	Utilities	
KPI C/702	Manager: Output	Water losses	All Wards	measured	15%	%	11%	15%	Q3	15%	15%	15.5%	need frequent maintenance	for maintenance	Management	Achieved
									Q4	15%			maintenance		Services	
									Q1	90%						
				% households with					Q2	90%	ł		Soul City Electrification		Executive Manager:	:
KPI H/711 (a)	Executive Manager: Output	Electricity services	All Wards	access to electricity -	5%	%	90%	90%			90%	89.4%	as well as Orient Hills	Expedite Project completion	Utilities Management	Not Achieved
	manager: output	00111000		Municipal Distribution					Q3	90%	+		not yet complete	completion	Services	
									Q4	90%						
				% households with					Q1	90%	ļ				Executive Manager:	:
KPI H/704(a)	Executive Manager: Output	Sanitation	All Wards	access to sanitation services - Formal	5%	%	90%	90%	Q2	90%	90%	100%	Adequate resources available		Utilities Management	Achieved
	Manager. Output	services		settlement					Q3 Q4	90% 90%	ł		avaliable		Services	
				% households with					Q4 Q1	70%			1		Executive Manager:	
(PI H/704(b)	Executive	Sanitation	All Wards	access to sanitation	5%	%	100%	70%	Q2	70%	70%	100%	Adequate resources		Utilities	Achieved
(FI H//04(D)	Manager: Output	services	All Walus	services- Informal	5 %	70	100 %	70%	Q3	70%	70%	100 %	available	—	Management	Achieved
				Settlement					Q4	70%					Services	
	E			% of households with					Q1	95% 95%	ł		A		Executive Manager:	:
(PI H/705 (a)	Executive Manager: Output	Water services	All Wards	access to water services	5%	%	100%	95%	Q2 Q3	95% 95%	95%	100%	Adequate resources available	_	Utilities Management	Achieved
				Formal Settlements					Q3 Q4	95%	ł				Services	
									Q1	70%				1	Executive Manager:	
(PI H/705 (b)	Executive	Water services	All Wards	% of households with access to water services	- 5%	%	100%	70%	Q2	70%	70%	100%			Utilities	Awaiting addition
(U) (U)	Manager: Output	water services	All Wards	Informal Settlements	570	70	100 %	10%	Q3	70%	10%	100 %	<b>—</b>	-	Management	evidence
			1		1				Q4	70%					Services	

KPA: FINANCI	AL VIABILITY 20%	0														
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE	WEIGHTING	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
									Q1	19%	1					
									Q2	47%	ļ					
KPI E/703 (a)	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on WSIG grant fund	2%	%	100%	100%	Q3 Q4	76%	19%	20,7%	Delay in payments of service providers	To speed up payments	Executive Manager Utilities Management Services	Achieved
									Q1	40%					Executive Manager	
	E/703 (b) Executive	Grants		% expenditure on INEP			40004	40004	Q2	60%	1001	0.50/	Scheduled INEP	Improve Cash flow	Utilities	
KPI E/703 (b)		expenditure	All Wards	grant fund	2%	%	100%	100%	Q3	80%	40%	35%	Payment to MCLM not adequate	projection methods	Management	Not Achieved
									Q4	100%			adequate		Services	
									Q1	_					Executive Manager	
KPI E/704 (a)	Executive	Grants	All Wards	% expenditure on HSDG	2%	%	100%	100%	Q2	45%	4	N/A	N/A	N/A	Utilities	N/A
- (-)	Manager: Output	expenditure		grant					Q3	65%	-				Management Services	
									Q4	100% 30%					Gervices	
									Q1 Q2	30% 60%	4		Works are performed in		Executive Manager	
KPI E/704 (b)	Executive	Grants	All Wards	% expenditure on NDPG	2%	%	100%	100%	Q2 Q3	80%	30%	38%	parallel to save time on	Not Applicable	Utilities	Achieved
10112/104 (0)	Manager: Output	expenditure	7 th Wards	grant	270	70	10070	100 /0			0070	0070	potential delays in	Not Applicable	Management	/ torne v eu
									Q4	100%			future		Services	
							1	1	Q4	100%					Executive Manager	:
KPI D/705	Executive	New	All Wards	% new meters installed in line with applications	7%	%	100%	100%	Q2	100%	100%	100%	N/A	N/A	Utilities	Achieved
KI I D//03	Anager: Output in	installations	All Walus	received	7 70	70	100 /8	100 /8	Q3	100%	100 /6	100 %	IN/A	IN/A	Management	Achieved
									Q4	100%					Services	
				% revenue collected			1	1	Q1	100%	4				Executive Manager	:
KPI C/711		Improved	All Wards	from other revenue	5%	%	New Target	100%	Q2	100%	100%				Utilities	N/A
		working capital		sources	0,0				Q3	100%	-	-	-	-	Management Services	<i>`</i>
									Q4	100%					SerVICES	

KPA: GOOD G	OVERNANCE ANI	D PUBLIC PARTI	CIPATION 1	0%												
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	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
									Q1	_					Executive Manager:	
KPI A/706	Executive Manager: Output	AG Audit Action plans	All Wards	% implementation of AG Audit Action plans	2%	%	100%	100%	Q2 Q3	-	_	N/A	N/A	N/A	Utilities Management	N/A
	Manager. Output	piaris		Addit Action plans					Q3 Q4	_ 100%					Services	
										100 %						
				% implementation of					Q1	-					Executive Manager:	
KPI B/707	Executive	Risk	All Wards	departmental mitigation	2%	%	100%	100%	Q2	_	_	N/A	N/A	N/A	Utilities	N/A
	Manager: Output	Management		actions on the Strategic Risk Register					Q3	_	_				Management Services	
				r lion r togiotor					Q4	100%					00111000	
				0/ incolored attack of					Q1	100%					Executive Manager:	
KPI L/712	Executive	key legislative	All Wards	% implementation of planned key legislation	3%	%	100%	100%	Q2	100%	100%		N/A	N/A	Utilities	Awaiting additional
	Manager Output	requirements	7 11 11 11 11 10	compliance requirements		,,,	10070	10070	Q3	100%		-			Management Services	evidence
									Q4	100%					Services	
				% implementation of the					Q1 Q2						Executive Manager:	
KPI L/713	Executive Manager Output	Procurement	All Wards	Finance Management Services procurement	3%	%	100%	100%	Q2 Q3	_ 75%	N/A	N/A	N/A	N/A	Utilities Management	N/A
	Manager Output			plan					Q4	100%					Services	
				AL DEVELOPMENT 5%					Q4	100%						
KPA: MUNICIP	AL TRANSFORM	ATION AND ORG	ANISATION	AL DEVELOPMENT 5%			1	1	1				1	1	1	1
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	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
				% of grievances					Q1	100%					Executive Manager:	
KPI G/708	Executive	Labour disputes	All Wards	attended within the set	5%	%	No grievances	100%	Q2	100%	100%	N/A	No grievances reported	N/A	Utilities	N/A
	Manager: Output			time lines(step 2) finalised internally					Q3 Q4	100%			to the department		Management Services	
KPA: LOCAL	ECONOMIC DEVE	OPMENT 5%							Q4	100%						
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	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
									Q1	58			Sufficient budget to			
	E	England		No. of youth exposed to			1		Q2	_			create jobs which		Executive Manager:	
KPI I/709	Executive Manager: Output	Employment Opportunities	All Wards	employment	3%	Number	202	58	Q3		58	81	enabled us to recruit	N/A	Utilities Management	Achieved
	managon o'atpat	opportantido		opportunities					Q4	-			more local unemployed personnel.		Services	
									Q1	121						
	Evenutive	Vouth		No. of omniourment					Q2				Drainate pativat	To appoint more people	Executive Manager:	
KPI J/710	Executive Manager: Output	Youth employment	All Wards	No. of employment opportunities created	2%	Number	423	200	Q3	-	121	81	Projects not yet implemented	as projects are	Utilities Management	N/A
		-mpioymont							Q4	79				implemented	Services	



**PUBLIC WORKS, ROADS & TRANSPORT - 80** 

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

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

Strategic To provide sustainable services to the community

Goal To provide sustainable services to the control of the control

### KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 40%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE		M&E VALIDATED SCORE
									Q1	97%			Level 4,3,2 of lock			
KPI K/801	Executive Manager:	Fleet	All Wards	% of fleet available to the	10%	%	99%	97%		97%	97%	98%	down made, divisions	N/A	Executive Manager: Public Works, Roads	Achieved
	Output	Management		user departments					-	97%			not to be fully functional.		and Transport	
	K/802 Executive Manager: Output Maintenance							Q4 Q1	97% 100%							
KPI K/802		Rural wards	% Gravel roads maintained in line with the	10%	%	100%	100%	Q2	100%	100%	100%	None	None	Executive Manager: Public Works, Roads	Achieved	
KF1 K/002		Maintenance	Rulai walus	plan	10 /6	70	100 /8	100 %	Q3	100%	100 %	100 %	None	none	and Transport	Achieved
								Q4	100%							
				% completion of Roads					Q1	100%						
KPI K/803	Output	Roads and	All Wards	and Storm water projects	10%	%	100%	100%	Q2	100%	100%	100%	None	None	Executive Manager: Public Works, Roads	Achieved
KF1 K/003	Indicator	Stormwater	All Walus	milestones in line with the	10 /6	70	100 /8	100 %	Q3	100%	100 %	100 %	None	none	and Transport	Achieved
				plan					Q4	100%						
							İ		Q1	100%						
KPI K/804	Executive	Building and	All Wards	% implementation of	10%	%	100%	100%	Q2	100%	100%	100%	None	Nees	Executive Manager:	A alation and
KP1 K/804		All Wards	maintenance planned for buildings and facilities	10%	%	100%	100%	Q3	100%	100%	100%	INONE	None	Public Works, Roads and Transport	Achieved	
		Stormwater Building and facilities		-					Q4	100%	1					

KPA: FINANCI	AL VIABILITY 1	5%														
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE	M&E VALIDATED SCORE
									Q1	5%			Road resurfacing and			
KPI E/805 (a)	Executive Manager:	Grants	All Wards	% expenditure on the	8%	%	100%	100%	Q2	40%	5%	10%	Coronation Park projects overlapped	Ensure that cash flow	Executive Manager: Public Works, Roads	Achieved
KFT E/605 (a)	Output	expenditure	All Walus	IUDG grant	0 /0	76	100 %	100 %	Q3	63%	578	1078	from 2020/21 FY	with project plans.	and Transport	Achieved
									Q4	100%			projections.	-		
	European de la composición de la composic								Q1	_	_				Europetico Managan	
KPI E/805 (b)	Executive Manager:	Grants	All Wards	% expenditure on the	7%	%	100%	100%	Q2 Q3	30% 75%	_		N/A	N/A	Executive Manager: Public Works, Roads	N/A
	Output	expenditure		NDPG grant							_	-			and Transport	
									Q4	100%						
	Executive								Q1 Q2	100% 100%	_		Revenue collection is		Executive Manager:	
KPI C/811	Manager:	Improved working capital	All Wards	% revenue collected from other revenue sources	TBC	%	New Target	100%	Q2 Q3	100%	100%	0%	not within the control of	None	Public Works, Roads	No submission
	Output	working capital		other revenue sources					Q4	100%			the Department		and Transport	
KPA: GOOD G		AND PUBLIC PA	RTICIPATION 1	5%					<b>α</b> .	10070						
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE	M&E VALIDATED SCORE
									Q1	_						
KPI A/806	Executive Manager:	AG Audit	All Wards	% implementation of AG	2%	%	100%	100%	Q2	_	_	N/A	N/A	N/A	Executive Manager: Public Works, Roads	N/A
KFTA/600	Output	Action plans	All Walus	Audit Action plans	2 /0	76	100 %	100 %	Q3	100%		IN/A	N/A	11/74	and Transport	IN/A
									Q4	100%						
				% implementation of					Q1	_						
KPI B/807	Executive Manager:	Risk	All Wards	departmental mitigation	5%	%	100%	100%	Q2	_	_	N/A	N/A	N/A	Executive Manager: Public Works, Roads	N/A
11110/007	Output	Management	Air Wards	action plans on the Strategic Risk Register	576	70	100 %	10070	Q3	_	-	N/A	17/4	19/25	and Transport	19/22
				Strategic Risk Register					Q4	100%						
	European de la composición de la composic			0/ implementation of					Q1	100%	_		Legislation		Europetico Managan	
KPI L/812	Executive Manager	key legislative	All Wards	% implementation of planned key legislation	3%	%	100%	100%	Q2 Q3	100% 100%	100%	_	requirements not listed	N/A	Executive Manager: Public Works, Roads	N/A
-	Output	requirements		compliance requirements					Q3 Q4	100%		-	for Departmental compliance reporting		and Transport	
										100 /0						
	Executive			% implementation of the					Q1 Q2	_	-				Executive Manager:	
KPI L/813	Manager	Procurement	All Wards	Finance Management Services procurement	5%	%	100%	100%	Q3	_ 75%		N/A	N/A	N/A	Public Works, Roads	N/A
	Output			plan					Q4	100%	1				and Transport	
		1	1	1	1	1	1	1			1				1	1

KPA: MUNICIP	AL TRANSFOR	MATION AND O	ORGANISATION	AL DEVELOPMENT 10%												
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	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
KPI G/808	Executive Manager: Output	Labour disputes	All Wards	% of grievances attended within the set time lines(step 2) finalised internally	10%	%	No grievances lodged	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	No grievance reported to the department	None	None	Executive Manager: Public Works, Roads and Transport	N/A
KPA: LOCAL I		ELOPMENT 20	0%													
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	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
KPI I/809	Executive Manager: Output	Employment Opportunities	All Wards	No. of youth exposed to employment opportunities	10%	Number	280	58	Q1 Q2 Q3 Q4	_ _ 		-	None	None	Executive Manager: Public Works, Roads and Transport	N/A
KPI J/810	Executive Manager:	Youth	All Wards	No. of employment	10%	Number	43	200	Q1 Q2 Q3	20 	20	46	Some projects started earlier therefore more	None	Executive Manager: Public Works, Roads	Awaiting