



Local Municipality 2021/22 Operational Layer 2nd Quarter report

Service Delivery and Budget Implementation Plan (SDBIP)

Division	Total Projected Target per Quarter	Achieved	Not Achieved	% Achievement
MUNICIPAL MANAGER OFFICE	3	3	0	100%
CHIEF AUDIT EXECUTIVE	7	7	0	100%
STRATEGIC MANAGEMENT				
SERVICES	19	17	2	89%
FINANCIAL MANAGEMENT				
SERVICES	17	17	0	100%
CORPORATE SUPPORT SERVICES	7	7	0	100%
DEPARTMENT OF INTEGRATED ENVIRONMENTAL				
MANAGEMENT	14	14	0	100%
COMMUNITY DEVELOPMENT SERVICES	19	19	0	100%
ECONOMIC DEVELOPMENT SERVICES	11	11	0	100%
UTILITIES MANAGEMENT SERVICES	18	16	2	89%
PUBLIC WORKS, ROADS AND				
TRANSPORT	18	15	3	83%
TOTAL	133	126	7	95%



OFFICE OF THE MUNICIPAL MANAGER

National Outcome	Outcome 9: I	Responsive, acc	countable, effect	tive and efficient lo	cal governme	ent system									
NDP Chapter	Building a pr	ofessional, capa	able, citizen-foc	used public service	e (NDP Chapt	er 13)									
Strategic Goal	To ensure go	ood participative	e governance in	compliance with th	ne Constitutio	on									
КРА	Good Gover	nance and Publi	c Participation v	within the Office of	the Municipa	al Manager									
DEPARTMENT:	MUNICIPAL M														
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER							
								Q1 Q2							
KPI 1: MM (412)	Manager		All Wards	Time taken to processes submissions received within	Time	48 hours	48 hours	Q3							

KPI 1: MM (412)	Manager Sub- Output	Operational Support to the Municipal Manager	All Wards	l ime taken to processes submissions received within Division Operational Support.	Time	48 hours	48 hours	Q3 Q4
KPI 2: MM (412)	Manager Sub- Output		All Wards	Number of Pre- liminary assessment of Section 56 employees	Number	1	1	Q1 Q2 Q3 Q4
KPI 3: MM (412)	Manager Sub- Output		All Wards	% Exco Action Plans circulated for implementation as per Exco meeting held	%	100%	100%	Q1 Q2 Q3 Q4

PROGRAMME/PROJE CT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
48 hours							
48 hours	4						
48 hours					Q1-Q4: Munadmin	Manager:	
	48 hours	48 hours	N/A	N/A	List	Operational	Achieved
						Support	
48 hours							
40 110013							
					Report submitted to		
	4				the MM on the	Manager:	
1	1,00	1,00	N/A	N/A	outcome of the pre-	Operational	Achieved
_	4				liminary assessment	Support	
 100%					of Section 56 Q1-Q4: Updated Exco		
100%	4				Resolution Register,	Manager:	
	100%	100%	N/A	N/A	Exco Minutes,	Operational	Achieved
100%	4				Circulation E-mails	Support	
100%					and Attendance		



INTERNAL AUDIT

National Outcome	Outcome 9: Re	sponsive, accour	table, effective	and efficient local gove	rnment system											
NDP Chapter	Building a prof	essional, capable	, citizen-focuse	d public service (NDP C	hapter 13)											
Strategic Goal	To ensure goo	d participative go	vernance in con	npliance with the Const	itution											
КРА	GOOD GOVER	NANCE AND PUB		TION												
DEPARTMENT:	OFFICE OF CHI	EF AUDIT EXECUT	IVE		T	1	T				1				r	
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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Internal Audit	1		1	1		1						1		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
				Internal Addit Flam				Q3	100%					Q3: Quarterly progress report		
								Q4	100%					Q4: Quarterly progress report		
				No. assessments				Q1	1					Q1: OPCA Monitoring Pane		
KPI 2: CAE		Assurance		conducted on the implementation				Q2	_					-	Manager:	
(202)	Sub-Output	services	All Wards	status of Action Plans (Auditor	Number	New Target	3	Q3	1	-	-	N/A	N/A	Q3: OPCA Monitoring Pane	Internal Audit	N/A
				General's report)				Q4	1					Q4: OPCA Monitoring Pane		
				No. of assessment				Q1	1							
KPI 3: CAE		Assurance		conducted on the implementation				Q2	1					Q1-Q4: Tracking		
(202)	Sub-Output	services	All Wards	status of Action Plans (Internal Audit	Number	New Target	4	Q3	1	1	1	N/A	N/A	Document Summary report	Manager: Internal Audit	Achieved
				Reports)				Q4	1							
								Q1	1							
KPI 4: CAE	Sub-Output	Assurance	All Wards	No. of Audit Committee resolution registers circulated	Number	New Target	4	Q2	1	1	1	N/A	N/A	Q1- Q4: FAC Minutes and updated FAC Resolution Register	Manager:	Achieved
(202)	Sub-Output	services	All Walus	to departments for implementation	Number	New Target	-	Q3	1	1	1	1975	177	and copy of email of circulation	Internal Audit	Adhieved
								Q4	1							
								Q1								
KPI 5: CAE	Sub Output	Assurance	All Wards	Number of Internal Audit Plan	Number	New Target	1	Q2				N/A	N/A	draft IA Plan submmitted to the	Manager:	N/A
(202)	Sub Output	services	All wards	developed	Number	New raiget		Q3		-	-	IN/A	IN/A	CAE	Internal Audit	IN/A
								Q4	End June							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE	M&E VALIDATED SCORE
Division: Corpo	orate Ethics							Q1	Quarterly			Investigation		Proof of Investigation Progress Report/ Final Investigation Report submitted to CAE for MM's consideration		
KPI 6: CAE	Sub-Output	Investigations	All Wards	Number of Investigation Progress Reports/ Final Investigation Reports submitted to	Number	New Target	4	Q2	Quarterly	Quarterly	1	Progress report and Investigation Process Flow could not be submitted to CAE as he has resigned end of November 2021 and there is no	The investigation progress report/ final investigation report will be submitted to the acting MM and in	Proof of Investigation Progress Report/ Final Investigation Report submitted to CAE for MM's consideration	Manager: Corporate	Achieved
(203)		request		CAE for MM's attention for consideration on investigations requests				Q3	Quarterly			Acting CAE. The milestone has been achieved though and the Progress report will be submitted	future to Acting CAE or CAE once appointed for MM's consideration	Proof of Investigation Progress Report/ Final Investigation Report submitted to CAE for MM's consideration	Ethics	
								Q4	Quarterly			directly to Acting MM		Proof of Investigation Progress Report/ Final Investigation Report submitted to CAE for MM's consideration		
								Q1	5					Q1 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80		
KPI 7: CAE	Sub-Output	Corporate Ethics	All Wards	Number of reports reflecting activities carried out in line	Number	New Target	22	Q2	6	6	6	N/A	N/A	Q2 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80	Manager: Corporate	Achieved
(203)				with the approved Ethics & Anti- Corruption Plan				Q3	6					Q3 Quarterly Progress Report to MM/EXCO/RMC/ Sec	Ethics	
								Q4	6					Q4 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80		
				Number of Disclosure of				Q1 Q2	 1					Proof of Disclosure of Benefits and Interests Risk Management		
KPI 8: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Benefits and Interests Risk	Number	1	1	Q3	_	1	1	N/A	N/A	Report submitted to CAE for MM's consideration	Manager: Corporate Ethics	Achieved
				Management Reports				Q4	_					Consideration		
								Q1 Q2	_			Project milestone		Proof of Investigation Process Flow		
				Number of approved				Q3	1			was captured erroneously in 3rd	Reporting will not be done in 3rd	submitted to CAE for MM's approval	Manager:	
KPI 9: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Investigation Process Flow	Number	New Target	1	Q4	_	-	1	quarter instead of 2nd quarter in line with the Ethics & Anti Corruption Plan.	quarter because it is done in 2nd quarter		Corporate Ethics	Achieved



STRATEGIC MANAGEMENT SERVICES

National Outcome	Outcome 9: Res	ponsive, acco	untable, eff	fective and efficient lo	cal governme	nt system										ן
NDD	Building a profe	ssional, capab	ole, citizen-	focused public service	(NDP Chapte	er 13)										
Strategic Goal	To ensure good	participative g	governance	e in compliance with th	e Constitutio	n										
	Good Governan	ce and Public	Participatio	on within Strategic ma	nagement Sei	rvices Depar	tment									1
DEPARTMEN	IT: STRATEGIC	MANAGEMENT	SERVICES	6												
Division: Coo	perative Govern	ance														
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	то	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
New indicator	Manager's Sub- outputs		All Wards	% Implementation of the IGR strategy	%	New target	100%	Q1 Q2 Q3 Q4	- 100% 100%	1	0	the KPI is a repetition of the 2019.20 FY including the type of evidence which is no longer applicable	to remove the indicator iduring the adjustment period	Q1: Copy of Approved IGR implementation Plan and Final Reviewed IGR strategy and Implementation plan Q2-Q4: Implementation Progress report/Quarterly report	Manager: Corperative Governance	N/A
KPI 3: SMS (444)	Adequacy Indicator	International Relations Initiatives	All Wards	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: Intergovernmental Relations	N/A
								Q1	-			KPI was based on the				
1		Inter-		Number of IGR	1			Q2	1	4		the Divison would	KPI to be reviewed		Assistant	
KPI 4: SMS (443)	Adequacy Indicator	governmental Relations	All wards	Calendar submitted to the EM	Number	New Target	1	Q3		1	0	coordinate engagements between external		Q2: IGR Calendar	Manager: Intergovernmental	Not achieved
		Foras						Q4	-			stakeholders and Municipal Departments			Relations	

SDBIP/BUD GET REF.NO Division: Mor	PLANNING LEVEL nitoring And Eva		то	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
		Independent		Number of Performance Audit				Q1 Q2	1					Q1-Q4: PAC Minutes and		
KPI 6: SMS (424)	Manager's Sub- outputs	oversight	All Wards	Committee action	Number	New Target	4	Q3	1	1	1	N/A	N/A	Updated PAC Resolution Register and Circulation E	Manager: Monitoring and	Achieved
(424)	outputs	Committees		plans circulated for implementation				Q4	1					mail	Evaluation	
								Q1						_		
								Q2	_					_	Assistant	
KPI 7: 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	
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	то	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Mor	nitoring And Eva	luation														
								Q1	_							
	Manager's Sub-	Tabling of the		Number of Municipal				Q2	_						Assistant Manager:	
(447)	outputs	Municipal Annual Report	All Wards	Draft Annual Report submitted to the EM	Number	1	1	Q3	1	-	_	-	-	Q3: Proof of submission (Email)	Monitoring and Evaluation	N/A
								Q4	_					_		
		National		Number of MCLM				Q1	1						Assistant	
KPI 9: SMS	Sub-output	Treasury	All Wards	performance reports	Number	4	4	Q2	1	1	1	N/A	N/A	Q1-Q4: Proof of	Manager:	Achieved
(450)	Indicator	Reporting		submitted to National Treasury				Q3	1					submission/email	Monitoring and Evaluation	
				Treasury				Q4	1							
		COGTA		Number of MCLM				Q1	1						Assistant	
KPI 10: SMS (436)	Sub-output Indicator	Performance	All Wards	Performance reports	Number	4	4	Q2 Q3	1	1	1	N/A	N/A	Q1-Q4: Proof of submission/email	Manager: Monitoring and	Achieved
(400)	indicator	Reporting		submitted to COGTA				Q3 Q4	1					Submission/email	Evaluation	
				Number of Risk				Q1								
	Sub-output			Management				Q2	1					Q3-Q4: RMC Minutes and Updated RMC Resolution	Assistant	
TBC	Indicator		All Wards	Committee action	Number	New Target	3	Q3	1	1	1	N/A	N/A	Register and Circulation E	Manager: Risk	Achieved
		Risk		plans circulated for implementation				Q4	1	1				mail	Management	
		Management		Number of Annual risk				Q1						1	1	
KPI 11: SMS	Quantity		All Wards	maturity level	Number	1		Q2						Q4: Copy of National	Assistant	N/A
(454)	Indicator		All wards	assessment	Indution	1	1	Q3	_	-	-	-	-	Treasury Assessment Report	Manager: Risk Management	N/A
				conducted		1	1	Q4	1					Ropoli	management	

GET REF.NO	PLANNING LEVEL	PROJECT	BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Inte	grated Developn	nent Planning (IDP)													
				% implementation of				Q1	100%			Local Government elections only took place in November 2021, and all other council	Public participation	Q1: IDP Operational process plan and the Implementation report	Manager:	
	Manager's Sub-	IDP Process	All Wards	the approved IDP	%	100%	100%	Q2	100%	100%	50%	establishment processes	would be undertaken in		Integrated	N/A
(426)	outputs	IDF FIOCESS	All Walus	Process plan at	70	100 %	100 %	Q3	100%	100 %	50 %	needed to take place	April/May of 2022.		Development	IN/A
				Operational level				Q4	100%			thereafter, thus the IDP public participation could not take place as planned		Q2-Q4: IDP Implementation report	Planning	
		o						Q1	_						Manager:	
	Manager's Sub-	Strategic Planning	All Wards	No. of strategic plan review sessions	Number	1	1	Q2	-					Q4: Attendance Register	Integrated	N/A
(460)	outputs	Review	All Walus	conducted	Number			Q3	_	-	-	-	-	and Agenda	Development	IN/A
		nonon		Conductod				Q4	1						Planning	
								Q1:	_					-		
								Q2	_					_	Assistant	
KPI 14:		IDP Project		Number of the IDP				Q3	_					_	Manager:	
SMS (442)	Activity	listing	All Wards	project mapping submitted to the Budget office	Number	1	1	Q4	1	_	_	-	-	Q4: Completed MSCOA reporting spreadsheet	Integrated Development Planning	N/A
								Q1	_						Assistant	
KPI 15: SMS	Activity	IDP inputs	All Wards	Number of IDP Public Participation inputs	Number	2	2	Q2	_					Q3 - Q4: Public Participation analysis	Manager: Integrated	N/A
(442)	ACTIVITY	IDP inputs	All walus	analysis conducted	Number	2	2	Q3	1	-	-	-	-	report	Development	IN/A
				analysis conducted				Q4	1					Topon	Planning	
								Q1	-					N/A		
								Q2	-					N/A		
KPI 16: SMS (442)	Manager's Sub- outputs		All Wards	No. of IDP submitted to the EM for Council	Number	2	2	Q3	1	_	-	_	_	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	

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Mur	nicipal Governar	ce Support Se	ervices									1		1		
KPI 17: SMS (428)	Manager's Sub- outputs	Implementatio n of Municipal Governance Support Services	All wards	Number of Ward committee capacity development plan submitted to the EM	Number	New Target	1	Q1 Q2 Q3 Q4	1 	1,00	_	Local Government elections only took place in November 2021, and all other council establishment processes will take place thereafter	Still to conduct new Ward Committee Elections	Q2: Ward committee capacity development plan submitted to the EM	Manager: Municipal Governance Support Services	N/A
KPI 19: SMS (458)	Quantity Indicator	Service delivery Monitoring	All wards	Number of planned outreach programmes undertaken	Number	2	2	Q1 Q2 Q3 Q4	 1 1	_	_	-	_	Q3&Q4: Report and Attendance register	Assistant Manager: Service Delivery Monitoring	
KPI 20: SMS (390)	Quantity Indicator	Disability programmes	All wards	Number of Disability Programmes implemented	Number	New target	2	Q1 Q2 Q3 Q4	 1 1	-	-	-	-	Q3&Q4: Disability Programme year plan, Quarterly report	Assistant Manager: Special Programmes	N/A
KPI 21: SMS (390)	Quantity Indicator	Gender and Social	All wards	Number of Policies submitted to EM	Number	New target	1	Q1 Q2 Q3 Q4	 1	_	-	-	_	Q4: Proof of Gender policy submission to EM	Assistant Manager: Special Programmes	N/A
KPI 22: SMS (390)	Quantity Indicator	programmes	All wards	No. of Gender and Social awareness sessions conducted	Number	New target	3	Q1 Q2 Q3 Q4	 1 1	1	-	Programme disrupted by COVID-19 lockdown	to review the indicator iduring the adjustment period	Q2-Q4 Invitations/notice and attendance registers	Assistant Manager: Special Programmes	N/A
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Mur	nicipal Governar	ice Support Se	ervices (Ma	yor's Office)		-	-								-	
KPI 23: SMS	Quantity	Implementatio n of Mayoral	All Wards	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		conducted				Q2 Q3 Q4	1 1 1					Q2-Q4: Progress Report	Mayor's Office	
KPI 24: SMS (410)	Quantity Indicator	Youth Development Programmes	All Wards	implemented for youth	Number	4	4	Q1 Q2 Q3	1 1 1	1	1	N/A	N/A	Q1: Annual Plan & Progress report Q2-Q4: Progress report	Coordinator: Youth Programmes	Achieved
KPI 25: SMS (394)	Adequacy Indicator	Mayor's Bursary	All Wards	development % students receiving Mayors bursary vs List of applicants	%	100%	100%	Q4 Q1 Q2 Q3 Q4	1 	_	_	N/A	_N/A	Q3: Report and list of qualifying students	Coordinator: Youth Programmes	N/A

Division: Mur	nicipal Governan	ce Support Se	rvices (Sp	eaker's Office)												_
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	_					Q3 (Rules Com) & Q4	Assistant	
KPI 26:	Quantity		All Wards	Number of Section 79 committees	Number	Number	2	Q2	_					(Petitions Com): Appointment	Manager: Ward	N/A
SMS (389)	Indicator	Section 79	/11/0/0103	established	Humber	Humber	-	Q3	1	-	-	-	_	letters/Council Resolutions	Operations and Public Participation	
		Committee Management						Q4	1					Resolutions		
KPI 27: SMS	Quantity	Management		No. of report on the				Q1 Q2	1						Assistant Manager: Ward	
(389)	Indicator		All Wards	functionality of MPAC	Number	4	4	Q3	1	1	1	N/A	N/A	Q1-Q4: Quarterly report	Operations and	Achieved
								Q4	1						Public Participation	n
				No. of Ward				Q1	1			Submitted one month for		Q1-Q4: Report on Ward	Assistant	
(407)	Quantity Indicator	Ward Committees	All Wards	committee performance analysis	Number	4	4	Q2 Q3	1	1	1	the term consequent to	-	Committee functionality in	Manager: Ward Operations and	Achieved
(401)	indicator	Committees		conducted				Q3 Q4	1			elections		Council Committees	Public Participation	n
								Q1	N/A							
								Q2	1				SALGA is still to embark			
								Q3	N/A			The delayed Local Government Elections	on the orientation of all		Assistant	
KPI 29: SMS (451)	Quantity Indicator	Public Participation		No. of the IDP Public participation analysis conducted	Number	2	2	Q4	1	1	_	disrupted the municipal public participation programme for 2nd Quarter.	new councillors, then the Executive Mayor will advise relevant officials as to when to conduct the public participation.	Q2 & Q4: Schedule and Report submitted to Maycom	Manager: Ward Operations and Public Participation	N/A
								Q1	14 days						Assistant	
KPI 30: SMS	Efficiency	Petitions	All Wards	Time taken to process	Time (days)	14	14 days	Q2	14 days	14 davs	14 davs	N/A	N/A	Q1-Q4: Quarterly Report, Copies of the petitions	Manager: Ward	Achieved
(398)	Indicator			petitions					14 days					with timelines	Operations and Public Participation	
								Q4	14 days N/A						r abile r aracipation	
								Q1 Q2	N/A 1							
-		Councillor		No. of Councillor				Q3	1			The Local Government	SALGA is still to embark		Assistant	
KPI 31: SMS (398)	Quantity Indicator	Capacity Building	All Wards	Capacity Building Programmes Conducted	Number	New Target	2	Q4	N/A	1	-	Elections interfered with councillors Capacity Building programme	on the orientation of all new councillors, then the Speaker will advise	Programme and Report Submitted	Manager: Ward Operations and Public Participation	Not achieved

	PLANNING LEVEL		то	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE		ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATEI SCORE
Division: Corp	porate Commun	ication and Cu	stomer Car	e										•		
KPI 32: SMS (435)	Manager's Sub- outputs		All Wards	No. of adverts on City Profile published	Number	12	4	Q1 Q2 Q3 Q4	1 1 1 1	1	1	N/A	N/A	Q1-Q4: Newspaper/magazine adverts	Manager: Corporate Communication and Customer Care	Achieved
KPI 33: SMS (432)	Manager's Sub- outputs	Brand, Marketing and Events Management	All Wards	No. of co-branding (destination) partnerships entered into.	Number	New target	4	Q1 Q2 Q3 Q4	2 1 1	2	2	N/A	N/A	Q1-Q4: Copy of the rights package	Manager: Corporate Communication and Customer Care	Achieved
KPI 34: SMS (448)	Manager's Sub- outputs		All Wards	% of Marketing collateral development projects implemented versus requested	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	100%	N/A	N/A	Q1-Q4: List of requests and projects implemented	Manager: Corporate Communication and Customer Care	Achieve
KPI 35: SMS (448)	Quantity Indicator		All Wards	No. of oxtornal	Number	9	3	Q1 Q2 Q3	1 1 1	1	1	N/A	N/A	Q2: Copies of External Publications Q3: Copies of External Publications Q4: Copies of External	Assistant Manager: Communications	Achieve
KPI 36: SMS (453)	Quantity Indicator	Communicatio n Management	All Wards	No of MCLM Media tracking analysis conducted	Number	New target	4	Q4 Q1 Q2 Q3 Q4	1 1 1 1 1	1	1	N/A	N/A	Publications Analysis report Analysis report Analysis report Analysis report	Assistant Manager: Communications	Achieve
KPI 37: SMS (453)	Quantity Indicator		All wards	Number of Monthly Updates on the Intranet conducted	Number	New target	96	Q1 Q2 Q3 Q4	24 24 24 24 24	24	28	Increased Content Generated for the Quarter	N/A	Q1: Updates Report Q2: Updates Report Q3: Updates Report Q4: Updates Report	Assistant Manager: Communications	Achieve

	PLANNING LEVEL	PROJECT	то	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME / PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
				No. of Printed colour				Q1	6						Assistant	
KPI 38: SMS	Quantity		All Wards		Number	6	24	Q2	6	6	6	N/A	N/A	Q1-Q4: Printed	Manager:	Achieved
(438)	Indicator		/ III II GIGO	internal notice boards	. tumber	ů		Q3	6	Ŭ	Ũ			content/poster	Communications	, loniovou
								Q4	6							
		Communicatio		No. of interactive				Q1	_					Q4: Screenshots of active	Assistant	
KPI 43: SMS (449)	Quantity Indicator	n	All Wards	email signature	Number	New target	1	Q2	-	_	_	N/A	N/A	email signature and the	Manager:	N/A
(449)	indicator	Management		implemented		-		Q3 Q4	_					License certificate	Communications	
								Q4 Q1	1							
KPI 39: SMS	Quantity			No. of annual design				Q2	2			1 Designer T. Sello	Escalate to EM if not		Assistant	
(435)	Indicator		All Wards		Number	2	2	Q2 Q3	2	2	1	awaiting new computer;	received by end January	Q2: Copy of licenses	Manager:	N/A
(100)	maioator			renewed				Q4				delivery delays.	in new year.		Communications	
									_ 70%							1
KPI 40: SMS	Adequacy			% queries received					80%					Q1-Q4: Call centre	Assistant	
(434)	Indicator		All Wards	versus attended to through the call centre	%	100%	80%		80%	80%	80%	N/A	N/A	system report	Manager: Customer Care	Achieved
				through the call centre					80%						Customer Care	
					1			Q1	1							
KPI 41: SMS	Quantity		All Wards	No. of Emergency	Number	4	8	Q2	2	2		Delays in Issuing of Contract Cell phone &	Continuous follow-up with Corporate Support	Q1-Q4: Report on the	Assistant Manager:	N/A
(433)	Indicator		All walus	Bulk SMS sent	Number	4	0	Q3	3	2	-	Data to Customer Care	Services	sent messages	Customer Care	IN/A
								Q4	2			Data to Oustomer Oure	Octribes		oustonier oure	
		Customer		No. of constraints				Q1	_						A	
KPI 42: SMS	Quantity	Satisfaction	All Wards	No of customer satisfaction surveys	Number	1	1	Q2	_			N/A	N/A	Q3: 1 Copy of Customer	Assistant Manager:	N/A
(430)	Indicator		All Walus	conducted	Number	1		Q3	1	-	-	11/7	IN/A	Satisfaction Survey	Customer Care	11/2
								Q4	_					Report		
								Q1	_					_		
KPI 43: SMS (437)	Adequacy Indicator		All Wards	% implementation of the Customer Care Plan	%	New Target	100%	Q2	100%	100%	-	No EXCO Feedback since submission of Plan	Escalate to EM for Implementation Direction	Q2: Copy of customer Care plan and progress report	Assistant Manager:	N/A
, ,				Pian				Q3	100%	1				Q3:progress report	Customer Care	
								Q4	100%					Q4: Progress Report		



FINANCIAL MANAGEMENT SERVICES

National Outcome	Outcome 9: Re	sponsive, accountable, effe	ctive and efficient local go	vernment syste	em										
NDP Chapter	Building a prof	essional, capable, citizen-fo	cused public service (NDP	Chapter 13)											
Strategic Goal	To provide effi	cient, effective and sustainal	ble financial resource man	agement servi	ces for the municip	ality									
NKPA	Municipal Fina	ncial Viability													
	IT: FINANCIAL I	MANAGEMENT SERVICES	-												
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Rev	enue Managem	ent					Q1								
							Q2	-	-					-	
KPI 1: FMS (344)	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: Revenue Management	N/A
							Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
							Q1	3							
		Reconciliation of property rates billing values on the	Number of				Q2	3					O1 O4 Managar Davanua		
KPI 2: FMS (344)	Quantity Indicator	billing system (SV114) against the valuation roll	reconciliations of property rates billing values against valuation	Number	12	12	Q3	3	3	3	N/A	N/A	Q1-Q4: Manager Revenue Reviewed Quarterly reconciliations	Assistant Manager: Billing	Achieved
		on the financial system (PR030)	modules property values	5			Q4	3							
							Q1	100%			Billed revenue		Q1-Q4: Analytical report by		
KPI 3: FMS	Adequacy	Completeness of	% budgeted versus revenue billed on the	%	100%	100%	Q2	100%	100%	100%	exceeds budgeted due to increased	Not required as income will even out during the	Manager Revenue based	Assistant	Achieved
(360)	Indicator	consumers billed	main tariffs or services				Q3 Q4	100% 100%			consumption by consumers	financial year	on Budgeted billed versus actual billed	Manager: Billing	
							Q4 Q1	3			Contournoro				
KPI 4: FIN	Quantity		No. of debtors				Q2	3					Q1-Q4: Analytical report by	Assistant Manager:	
(359)	Indicator	Accuracy of debtors data	reconciliation reports	Number	12	12	Q3	3	3	3	N/A	N/A	Manager Revenue on Debtors reconciliation	Accounts Receivable	Achieved
							Q4	3						Receivable	
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Val	uations		Γ	1	1	1	1								
							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		
KPI 6: FMS	Manager's		Number of property				Q1 Q2	1	-				Q1: Proof of submission &	Manager:	
(343)	Sub-output	Register A	registers submitted to the CFO and the MM	Number	New target	1	Q3	-	1 –	-	N/A	N/A	copy Supplementary Roll	Valuations	N/A
							Q4	-			ļ				
			% notices send to stakeholders for the				Q1	100%						Assistant	
KPI 7: FMS	Adequacy Indicator	Appeals against Property Valuation	implementation of the	%	New target	100%	Q2	100%	100%	_	No Appeals	N/A	Q1-Q4: Appeals registers, Notices send & Update	Manager: Property	N/A
(362)	muicator	valuation	Valuations Appeal board decisions against the	1			Q3	100%			outstanding		Report to Revenue	Valuations (Region 1)	
			Appeals Register				Q4	100%						(

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Val	uations														
			No. of days taken to				Q1	10 working days							
KPI 8: FMS	Time From e	Implementation of Municipal Property Rates	respond to requests received from			10 working	Q2	10 working days					Q1-Q4: Log Sheet (requests	Assistant Manager:	
(362)	Time Frame Indicator	Act and Financial	departments and	Number	10 days	days	Q3	10 working days	10 working days	9,52 days	N/A	N/A	and responses)	Property Valuations	Achieved
		Management	external parties on valuation of properties.				Q4	10 working days						(Region 1)	
			Number of Objections				Q1	_			No objections received for the			Assistant	
KPI 9: FMS (362)	Quantity Indicator	Objections register	Number of Objections Register submitted to	Number	New target	1	Q2	1	1,00	_	period, report to	N/A	Q2: Proof of submission to CFO & Copy Objections	Manager: Property	N/A
(302)	muicator		the CFO				Q3	_			request extension of the objection period		Register	Valuations (Region 2)	
-							Q4				to 17 January 2022			(Region 2)	
		Reconciliation of the					Q1	3	-					Assistant	
KPI 10:	Quantity	General Valuation Roll and Supplementary	Number of reconciliations of	Number	Newtowert	10	Q2	3	3		N//A	N1/A	Q3-Q4: Reviewed Quarterly	Manager:	A shi so a d
FMS (362)	Indicator	Valuation Roll against the valuation roll on the	valuation roll against valuation module	Number	New target	12	Q3	3	3	3	N/A	N/A	reconciliation	Property Valuations	Achieved
		financial system (PR030)					Q4	3						(Region 2)	
							Q1							Assistant	
KPI ??:	Time Frame	Implementation of the	Time taken to implement the Valuation	Date	New target	30-Jun-22	Q2		-		N/A	N/A	Service provider	Manager: Property	N/A
FMS (362)	Indicator	Valuation System	System	Date	New larger	30-3un-22	Q3		-	-	19/5	17/1	performance report	Valuations	11/75
							Q4	End June						(Region 1)	
			Time taken to finalise				Q1		-	Awaiting BEC/BAC	Awaiting BEC/BAC			Assistant	
KPI ??: FMS (362)	Time Frame Indicator	Initiate the procurement process for the General Valuation Roll 2023/2028	procurement process for the General Valuation	Date	New target	31-Dec-21	Q2 Q3	end December	end December	approved report - Validity period of tender extended to	approved report - Validity period of tender extended to	To report on target by the 3rd quarter	Approved BAC report	Manager: Property Valuations	N/A
		100000000000000000000000000000000000000	Roll 2023/2028				Q4			18 March 2022	18 March 2022			(Region 2)	
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Cre	dit Control			1	1	1	1	1	T						
							Q1	-					-		
KPI 11: FMS (359)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q2	-	_	-	N/A	N/A		Manager: Credit Control	N/A
1 110 (000)	oub output		or or tablion plane				Q3 Q4	75% 100%	-				Q4: Reviewed OPCA		
							Q1	89%							
KPI 12:	Adequacy	Credit Control	% payment rate on main	%	89%	90%	Q2	90%	90%	90%	N/A	N/A	Q1- Q4: in-year monitoring report (collection on main	Assistant Manager: Debt	Achieved
FMS (034)	Indicator	Administration	tariffs	70	0378	3078	Q3	91%	3078	3078	19/5	17/1	tariff)	Management	Achieved
							Q4	90%	-						
							Q1	_						Anniatant	
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	_	_	N/A	N/A	N/A	Q4: Debtors days report	Assistant Manager: Customer	N/A
							Q3	_]					Accounts	
						1	Q4	102 days	1						

SDBIP/BUD GET REF.NO	PLANNING LEVEL		KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
	penditure Manage	jement	J									PERFORMANCE			SCORE
							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		
KPI 15:	Manager's	Irregular Expenditure, Fruitless and Wasteful	No. of registers on irregular, fruitless and	Number	А	Д	Q1 Q2	1	1	1	N/A	N/A	Q1-Q4: Reviewed Registers		Achieved
FMS (354)	Sub-output	Expenditure	wasteful expenditure	Humber	-	-	Q3 Q4	1		,	1073	1077	by the CFO	Expenditure	Admoved
							Q1	10 working days							
KPI 16:	Time Frame	Management of Grant	Number of days taken to submit Grants reports to	Time (Days)	10 days	10 working	Q3	10 working days	10 working days	10%	N/A	N/A	Q1- Q4: Proof of submission: Monthly	Assistant Manager: Grant	Achieved
FMS (354)	Indicator	Funding	National Treasury and other stakeholders		2	days	Q4	10 working days					monitoring of Grants report.	Management	
							Q1	1					Q1- Q4: Quarterly Analytical		
KPI 17: FMS (354)	Quantity Indicator	Management of Grant Funding	Number of Analytical reports on Grants	Number	4	4	Q2 Q3	1	1	1	N/A	N/A	report by Manager Expenditure on Grants	Assistant Manager: Grant	Achieved
- ()		3	performance				Q4	1					management	Management	
			Number of reconciliations of				Q1	1					Q1-Q4:Manager	Assistant	
KPI 18: FMS (354)	Quantity Indicator	Salaries Reconciliations	monthly salaries against the general ledger and	Number	New target	4	Q2 Q3	1	1	1	N/A	N/A	Expenditure reviewed Salaries recon	Manager: Payroll	Achieved
			salaries bank account.				Q4	1					Galaries recorr	Taylon	
		ļ					Q1	150 days					Q1- Q4: Creditors Age	Assistant	
KPI 20: FMS (354)	Time Frame Indicator	Reduction of creditors payment period	No. of days taken to pay creditors	No.	120 days	120 days	Q2 Q3	140 days 130 days	140 days	180 days	Cash-flow constraints	N/A	Analysis and the Creditors ratio analysis that determine	Manager:	N/A
							Q3 Q4	120 days					the number of days	Creditors	
	(Monitoring the	0/ implementation of				Q1	10%							
KPI 20: FIN (354)	Manager's Sub-output	implementation of Financial Turnaround	% implementation of Financial Turnaround	%	25%	25%	Q2 Q3	15% 20%	15%	15%	N/A	N/A	Q1-Q4: Progress Report on Financial Turnaround	Manager Expenditure	Achieved
(004)	Cas Sulput	Strategy	Strategy				Q4	25%					Strategy	Exponditure	

% implementation of OPCA action plans % compliance with the MFMA Budgeting requirements ime taken to submit the	%	100%	100%	Q1 Q2 Q3	- 75%	_						
OPCA action plans		100%	100%	Q3	 75%	_						
OPCA action plans		100%	100%	Q3	- 75%	_						
OPCA action plans		100%	100%		75%	_						
MFMA Budgeting requirements	%			04			-	N/A	N/A	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Budget and Treasury	N/A
MFMA Budgeting requirements	%			Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
MFMA Budgeting requirements	%			Q1	100%							
requirements	70	100%	100%	Q2	100%	100%	100%	N/A	N/A	Q1-Q4: Quarterly report	Manager: Budget and	Achieved
me taken to submit the		10070	10070	Q3	100%	10070	10070			submitted to Treasury	Treasury	, loniorod
me taken to submit the				Q4	100%							
me taken to submit the				Q1	10 working days					Q1: Proof of submission to the CFO		
udget related reports to		10 working days	10 working days before	Q2	10 working days	10 working days	10 working days	N/A	N/A	Q2: Proof of submission to the CFO	Manager: Budget and	Achieved
office of the CFO for council approval			submission to Council	Q3	10 working days					Q3: Proof of submission to the CFO	Treasury	
				Q4	10 working days					Q4: Proof of submission to the CFO		
Time taken to submit				Q1	Financial statement					Q1: Proof of	Managar	
Annual Financial	Time	Oct-20	Aug-21	Q2	submitted to the	_	_	NA	N/A	submission/acknowledgem	Manager Budget &	N/A
Statements to the CFO			0	Q3			-			ent	Reporting	
				Q4	_							
				Q1	3							
No. of performed bank	Number	4	12	Q3	3	3	3	N/A	N/A			Achieved
reconciliations	Number	-	12	Q3	3	5	0	1077	10/1	supporting documents	Treasury	Achieved
				Q4	3							
EY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
	1		1		1							
					_					-	-	
ł				QZ	-							
% implementation of OPCA action plans	%	100%	100%	Q3	75%		-	N/A	N/A	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Supply Chain	N/A
				Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
		l		Q1	1					Q1-Q4 SCM Manager		
Number of assessment				Q2	1					Reviewed procurement plan		
implementation of the	Number	4	4	Q3	1	1	1	N/A	N/A	and Progress report on	Demand and	N/A
procurement plan				Q4	1					Procurement plan implementation	Acquisition	
	İ			Q1	3							
				Q2	3	1				Q1-Q4: SCM Monthly	Assistant	
No. of Monthly reports	1	1	1	0.0		1		· · · · · · · · · · · · · · · · · · ·		Description of the contract of the contract		
No. of Monthly reports on SCM policy	Number	12	12	Q3	3	3	3	N/A	N/A	Reports reviewed by SCM Manager before submitted	Manager:	Achieved
re REY PE NDICA % im OPC	ERFORMANCE TOR Applementation of CA action plans er of assessment tr in terms of the mentation of the ccurement plan	ERFORMANCE TOR UNIT OF MEASURE UNIT OF MEASURE MEASURE MEASURE %	Proconciliations Number 4 ERFORMANCE ITOR UNIT OF MEASURE BASELINE aplementation of CA action plans % 100% er of assessment it in terms of the mentation of the currement plan Number 4 f Monthly reports 100% 4	Proconciliations Number 4 12 ERFORMANCE ITOR UNIT OF MEASURE BASELINE ANNUAL TARGET applementation of CA action plans % 100% 100% tr in terms of the mentation of the courement plan Number 4 4 f Monthly reports 1 1 1	Image: fight performed bank conciliations Number 4 12 Q1 Q3 Q3 Q4 Q4 ERFORMANCE TOR UNIT OF MEASURE BASELINE ANNUAL TARGET QUARTER applementation of CA action plans % 100% 100% Q1 er of assessment rt in terms of the mentation of the curement plan Number 4 4 Q1 Q2 Q3 Q4	Image: problem interview Number 4 12 $ \begin{array}{c} 01 & 3 \\ 03 & 3 \\ 04 & 3 \\ 0008 & 100\% & 100\% \\ 100\% & 100\% & 100\% & 100\% \\ 100\% & 100\% & 100\% & 100\% \\ 100\% & 100\% & 100\% & 100\% \\ 4 & 100\% & 100\% & 100\% & 100\% \\ 4 & 100\% & 100\% & 100\% & 100\% \\ 4 & 100\% & 100\% & 100\% & 100\% \\ 4 & 100\% & 100\% & 100\% & 100\% \\ 4 & 100\% & 100\% & 100\% & 100\% & 100\% \\ 4 & 100\% & 100\% & 100\% & 100\% & 100\% \\ 4 & 100\% & 100\% & 100\% & 100\% & 100\% \\ 4 & 100\% & 1$	Image: performed bank acconciliations Number 4 12 $ \begin{array}{c} 01 & 3 \\ 03 & 3 \\ 04 & 3 \end{array} $	$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	$ \frac{1}{p \text{ performed bank}}{p \text{ acconciliations}} \\ \frac{1}{p \text{ performed bank}}{p \text{ acconciliations}} \\ \frac{1}{2} \frac{1}{2} \frac{3}{2} \frac{3}{3} 3$	$ \begin{array}{c c c c c c c c c c c c c c c c c c c $

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
	1		No. of assessment				Q1	1						Assistant	
KPI 29:	Quantity	Supply Chain	reports on Contract	Number			Q2	1					Q1-Q4: Contract	Manager:	Achieved
FMS (350)	Indicator	Management (Contract Management)	Management submitted	Number	4	4	Q3	1	1	1	N/A	N/A	Management assessment Report	Contract	Achieved
ľ	1	management)	to the CFO				Q4	1					rioport	Management	
	i l						Q1	1							
KPI 30:	Quantity		No. of Inventory				Q2	1					Q1-Q4: Reviewed Inventory reconciliations by SCM	Assistant Manager:	
FMS (356)	Indicator	Inventory management	reconciliations submitted	Number	4	4	Q3	1	1	1	N/A	N/A	Manager before submitted		Achieved
			for review				Q4	1					to the CFO	Management	
	(1	Q1	1							
1/51.04		Supply Chain	No. of stocktake reports				Q2	_					Q1&Q4: Reviewed	Assistant	
KPI 31: FMS (356)	Quantity Indicator	Management (Bi-Annual report on stock shortage	submitted to the CFO for	Number	2	2	Q3	_	1	-	No projection for the quarter	N/A	stocktake report by SCM	Manager: Logistics	N/A
1 1110 (000)	malcator	and surpluses)	Council approval				Q4	1			quarter		Manager for CFO	Management	
	1						Q1	1							
KPI 32:	Quantity		No. of reconciliation of				Q2	1						Assistant Manager:	
FMS (348)	Indicator	Asset Management	asset registers	Number	4	4	Q3	1	1	1	N/A	N/A	Q1-Q4: Reviewed	Assets	N/A
			5				Q4	1					reconciliation Asset Register by SCM Manager	Management	
													Q1:Manager SCM & Assets		
ľ	1						Q1	1					reviewed Verification Report	Assistant	
KPI 33:	Quantity	Asset Verification and	Number of asset	Number			Q2				N 1/A	N1/A	Report	Manager:	N1/A
FMS (348)	Indicator	Management	verifications conducted	Number	2	2	Q2 Q3	-	-	-	N/A	N/A	-	Assets	N/A
ł	1							-					Q4:Manager SCM & Assets	Management	
ł	1						Q4	1					reviewed Verification		
	,		I										Report		



CORPORATE SUPPORT SERVICES

Outcome 9 Ke	esponsive accountable	effective and	efficient local governme	ent system											
Building a pro	ofessional capable citiz	en focused p	ublic service NDP Chapt	ter 13											
To create a po	ositive climate that ens	ures organisa	tional and human resou	rces developme	ent for effective	service delivery									
Institutional D	evelopment and Trans	formation with	hin CSS												
: CORPORAT	E SUPPORT SERVICES	6													
PLANNING LEVEL	PROJECT	WARDS TO BENEFIT			BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
al Administrat	ion														
agement															
							Q1	-							
Time Frome			issue legal instruction				Q2	_					Q3-Q4: Litigation	Assistant Manager:	
Indicator		All Wards	from receipt of court	Time (days)	3 days	10 days	Q3	10 days	-	-	N/A	N/A		Litigation	N/A
	Litigation Management		(summons/applications)				Q4	10 days					1011013	Wanagement	
							Q1	_							
Time Frame		All Wards	Average time taken to issue legal instruction	Time (days)	6 days	14 days	Q2	_			N/A	N/A	Q3-Q4: Notice of set down and the	Assistant Manager: Litigation	N/A
Indicator			on arbitration matters						_	_			litigation report	Management	
comont							Q4	14 days							
gemeni						1	1								
			Average time taken to					-							
	Supply Chain Related	All Wards	related agreements as	Time	3 days	7 Days	Q2	_	_	_	N/A	N/A	proof of issuance of	Assistant Manager: Contract	N/A
indicator	Contract Development		per instructions received				Q3	7 days					department/service	Management	
							Q4	7 days					provider		
			Time taken to				Q1	_							
Time Frame			comment on legal	-				-					Q3-Q4: Instructions	Assistant Manager:	
Indicator		All Wards	agreements (lease, services agreements,	Ime	3 days	14 days	Q3	14 days	-	-	N/A	N/A	and comments	Management	N/A
	Non- Supply Chain Contract Development		MOUs, MOA)				Q4	14 days							
	Management		Average time taken to				Q1	_							
Time Frame		All Words	issue draft legal	Timo	2 days	7 dove	Q2	_			N/A	N/A		Assistant Manager:	N/A
Indicator		All walds	services agreements,	Time	2 uays	/ uays	Q3	7 days	-	-	IN/A	IN/A	agreements	Management	IN/A
			MOUs, MOAs)				Q4	7 days							
	Building a pro- To create a pro- Institutional E CORPORAT PLANNING LEVEL al Administrat gement Time Frame Indicator Time Frame Indicator Time Frame Indicator	Building a professional capable citiz To create a positive climate that ens Institutional Development and Trans CORPORATE SUPPORT SERVICES PLANNING LEVEL AI Administration gement Time Frame Indicator Time Frame Indicato	Building a professional capable citizen focused processional capable citizen focused procession capable citizen focused procession capable citizen focus procession capable citizen focus capable citizen fo	Building a professional capable citizen focused public service NDP Chapt To create a positive cilmate that ensures organisational and human resourt Institutional Development and Transformation within CSS CORPORATE SUPPORT SERVICES PLANNING LEVEL PROJECT WARDS TO BENEFIT KEY PERFORMANCE INDICATOR al Administration wards to be the service of the	Building a professional capable citizen focused public service NDP Chapter 13 To create a positive climate that ensures organisational and human resources development Institutional Development and Transformation within CSS CORPORATE SUPPORT SERVICES PLANNING LEVEL PROJECT WARDS TO BENEFIT KEY PERFORMANCE INDICATOR UNIT OF MEASURE al Administration BENEFIT KEY PERFORMANCE INDICATOR UNIT OF MEASURE al Administration Generation State Segal instruction from receipt of court papers (summons/applications) Time (days) Time Frame Indicator Litigation Management All Wards Average time taken to issue legal instruction from receipt of court papers (summons/applications) Time (days) gement All Wards Average time taken to issue fegal instruction on arbitration matters Time (days) gement All Wards Average time taken to issue fegal instruction issue fatted agreements as per instructions received Time (days) gement All Wards Average time taken to issue draft supply chain related agreements as per instructions received Time Time Frame Indicator Non Supply Chain Management All Wards Time taken to issue draft legal agreements (lease, services agreements, MOUs, MOA) Time	Building a professional capable citizen focused public service NDP Chapter 13 To create a positive cilmate that ensures organisational and human resources development for effective in the institutional Development and Transformation within CSS CORPORATE SUPPORT SERVICES PLANNING LEVEL PROJECT WARDS TO BENEFIT KEY PERFORMANCE INDICATOR UNIT OF MEASURE BASELINE al Administration ugement Administration Severage time taken to issue legal instruction from receipt of court papers Time (days) 3 days Time Frame Indicator All Wards Average time taken to issue legal instruction from arbitration matters Time (days) 6 days gement All Wards Average time taken to issue legal instruction for arbitration matters Time (days) 6 days gement All Wards Average time taken to issue draft supply chain related agreements as per instructions received Time (days) 6 days Time Frame Indicator Supply Chain Related Contract Development All Wards Average time taken to issue draft supply chain related agreements (lease, services agreements, MOUs, MOA) Time 3 days Time Frame Indicator All Wards Time taken to issue draft legal agreements (lease, services agreements, MOUs, MOA) Time 3 days	Building a professional capable citizen focused public service NDP Chapter 13 To create a positive climate that ensures organisational and human resources development for effective service delivery Institutional Development and Transformation within CSS CORPORATE SUPPORT SERVICES PLANNING PROJECT WARDS TO BENEFIT KEY PERFORMANCE INDICATOR UNIT OF MEASURE BASELINE ANNUAL TRRGET al Administration agement Time Frame Indicator All Wards Average time taken to issue legal instruction from receipt of court papers (summons/applications) Time (days) 3 days 10 days Time Frame Indicator All Wards Average time taken to issue draft supply chain related agreements as per instruction on arbitration matters Time (days) 6 days 14 days Time Frame Indicator Supply Chain Related All Wards Average time taken to issue draft supply chain received Time 3 days 7 Days Time Frame Indicator Supply Chain Related All Wards Time taken to issue draft supply chain received Time 3 days 14 days Time Frame Indicator All Wards Average time taken to issue draft supply chain recei	Building a professional capable citizen focused public service NDP Chapter 13 To create a positive climate that ensures organisational and human resources development for effective service delivery Institutional Development and Transformation within CSS CORPORATE SUPPORT SERVICES PLANNING LEVEL PROJECT WARDS TO BENEFIT KEY PERFORMANCE INDICATOR UNIT OF MEASURE BASELINE ANNUAL TARGET QUARTER al Administration	Building a professional capable citizen focused public service NDP Chapter 13 To create a positive climate that ensures organisational and human resources development for effective service delivery Institutional Development and Transformation within CSS CORPORATE SUPPORT SERVICES PLAINING PROJECT WARDS TO KEY PERFORMANCE UNIT OF INDICATOR MESURE BASELINE ANNUAL TARGET QUARTER PROGRAMME/PR DJECT WARDS TO KEY PERFORMANCE UNIT OF INDICATOR MESURE BASELINE ANNUAL TARGET QUARTER PROGRAMME/PR DJECT MILESTONE I Ad Wards Average time taken to issue legal instruction from recept of court or arbitration matters Indicator Inter Frame Indicator Inter Frame Supply Chain Related AI Wards Average time taken to issue legal instruction received Indicator Inter Frame Indicator Inter Frame Supply Chain Related AI Wards AVerage time taken to issue legal instruction received Inter Supply Chain Related Indicator Inter Frame Inte	Building a professional capable citizen focused public service NDP Chapter 13 To create a positive climate that ensures organisational and human resources development for effective service delivery Institutional Development and Transformation within CSS CORPORATE SUPPORT SERVICES PLANING PROJECT REVERT VARDS TO KEY PERFORMANCE UNT OF MEASURE BASELINE ANNUAL ACREE TIME Frame Indicator Infine Frame Indicator Infine Frame Supply Chain Related AI Wards Average time taken to save fagal instruction received AI Wards Average time taken to save fagal instruction received Infine Frame Indicator Non-Supply Chain Related AI Wards Average time taken to save fagal sevents Infine frame Indicator Non-Supply Chain AI Wards Average time taken to save faffia supply thain related to organements Indicator Infine Frame Indicator AI Wards Average time taken to save faffia supply thain related to organements Infine frame Indicator Infine I	Building a professional capable citizen focused public service NP Chapter 13 To create a positive climate that ensures organizational and human resources development for effective service delivery Institutional Development and Transformation within CSS CORPORATE SUPPORT SERVICES PLANING PROJECT WARDS TO KEY PERFORMANCE UNIT OF NDICATOR NDICAT	Building a professional capable citizen focused public service NP Chapter 13 To create a positive climate that ensures organisational and human resources development for effective service delivery Instructional Development and Transformation within CSS CORPORTE SERVICES PROJECT MADA TO KEY PERFORMANCE [MIT OF BADILGTOR BUILGTOR BUI	Building a professional capable citizen focused public service MPP Chapter 13 To create a positive cimate that ensures organizational and human resources development for effective service delivery Internation within CSS COPERATE SUPPORT SERVICES PLANEND PORT SERVICES TAME/INSTITUTION OF DEPERDENTION OF DEPERDENTIO	Building a professional analysis citizen focuse public service DP Charge To Provide a point of the service deliver. To create a positive citizen focuse public service DP Charge To Provide a point Colspan="4">Analysis of the service deliver. Relational Development and Trans-to-transmitter Structure CONTRACT SUFFORT SUFF	Building a protectional space distance or parison or with CSD Term Frame Protection of the construction of the const

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Legal adminis	tration Compli	ance														
								Q1	_					Q3-Q4: Copies of		
KPI 7: CSS (296)	Time Frame Indicator		All Wards	Time taken to provide comments on	Time	7 days	14 days	Q2	-	-	-			applications and responses submitted	Assistant Manager: Compliance	N/A
()				conveyancing				Q3 Q4	14 days 14 days					to EM	Management	
		Legal administration						Q1	14 days							
		Compliance General Applications		Average time (days) taken to provide written				Q2								
KPI 8: CSS (296)	Time Frame Indicator		All Wards	comments on various applications received	Time	7 days	21 Days	Q3	21 days	-	_			Q3-Q4: Copies of applications and	Assistant Manager: Compliance	N/A
				(land use, road closures and consent certificates)				Q4	21 days					responses	Management	
								Q1	_							
KPI 9: CSS	Time Frame		All Wards	Days taken to comment on internal	days	14 days	14 days	Q2	_					Q3-Q4: Requests from departments	Assistant Manager: Compliance	N/A
(285)	Indicator	Compliance	All Walus	draft policies	uays	14 days	14 days	Q3	14 days	-	-			and comments	Management	N/A
		Management (Comment on Policies,						Q4	14 days							
		Drafting of by-laws, Advice on regulatory						Q1	-					-	-	
KPI 10: CSS	Quantity	Compliance)	All wards	Number of workshops conducted on legal	Number	0	9	Q2	-					_	Assistant Manager: Compliance	N/A
(285)	Indicator		All Walds	compliance	Humber	0	5	Q3	4	-	-			Q3&Q4: Invitation to departments, attendance register	Management	100
								Q4	5					attendance 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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Hum	an Capital Ma	nagement														
								Q1	_							
KPI 11: CSS	Manager's	Implementation of	All Wards	% HR policies reviewed	%	100%	100%	Q2 Q3	_					_	Manager: Human Capital	N/A
(263)	sub-output	effective HR	Airwalus	% FIX policies reviewed	76	100%	100%	Q4		-	-			Q4: Proof of approval & copies of HR Policies	Management	NA
Human Capita	I Management	: Employee Relations	Management	1	1	1	1	1	1							
								Q1 Q2								
KPI 12: CSS (292)	Quantity Indicator	Employee Relations Management	All Wards	No. of workshops conducted on	Number	12	6	Q2 Q3	-	-	-			Q3-Q4 : Invitation, Programme and	Assistant Manager: Employee Relations	N/A
(232)	maioditi	management		employee relations				Q4	3					Attendance register	Employee Relations	
L				1	L		1	1	1	L	L			1	1	L

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Human Capital	Management	Employee Wellness														
KPI 13: CSS	Quantity			No. of National Priority				Q1 Q2	_					Q3-Q4: Report,	Assistant Manager:	
(277)	Indicator		All Wards	events held as per national health calendar	Number	2	2	Q3	1	-	-			attendance registers and/photos	Employee Wellness Services	N/A
								Q4	1							
KPI 14: CSS	Quantity			No. of pro-active				Q1 Q2	-					Q3-Q4: Report,	Assistant Manager:	
(280)	Indicator		All Wards	projects implemented	Number	1	2	Q3	- 1	-	-			attendance registers and/photos	Employee Wellness Services	N/A
		Employee Wellness Services						Q4	1							
		Cervices		No.of HIV and Aids				Q1 Q2	_					Q3-Q4: Activity Plan,	Assistant Manager:	
KPI 15: CSS (272)	Quantity Indicator		All Wards	awareness campaigns held	Number	2	2	Q2 Q3	- 1	-	-			Report, attendance registers and/photos		N/A
				neid				Q4	1					registers and/priotos	Services	
				% of employees				Q1	100%					Q1-Q4: Clinic Stats	Assistant Manager:	
KPI 16: CSS (281)	Adequacy Indicator		All Wards	provided with wellness	%	100%	100%	Q2	100%	100%	100%			and psycho social	Employee Wellness	Achieved
(201)	indicator			services				Q3 Q4	100% 100%					stats	Services	
								Q4 Q1	100%							
KPI 17: CSS	Adequacy	ill- health and		% ill health and				Q2	_					Q3 & Q4: Report on		
(273)	Indicator	incapacity management	All Wards	incapacity cases received vs attended	%	100%	100%	Q3	100%	-	-			cases of ill health and incapacity	Employee Wellness Services	N/A
		Jonion						Q4	100%					2	21.1000	

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Human Capita	I Management	: Learning and Develop	pment													
KPI 18: CSS (309)	Quantity Indicator		All Wards	No. of learning interventions implemented	Number	3	6	Q1 Q2 Q3	- - 3	_	_			Q3-Q4: Attendance register	Assistant Manager: Learning and Development	N/A
KPI 19: CSS (309)	Quantity Indicator	Workplace skills plan (WSP)	All Wards	Number of WSP ATR to submitted LGSETA	Number	1	1	Q4 Q1 Q2 Q3 Q4	3 1	_	_			Q4: Acknowledgement letter from LGSETA for the submission of the WSP	Assistant Manager: Learning and Development	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		_	_				Assistant Manager: Learning and Development	N/A
KPI 22: CSS (268)	Adequacy Indicator	Bursary Programme	All Wards	% of employees bursaries applications processed	%	100%	100%	Q1 Q2 Q3 Q4	- 	_	_			Q4: Spreadsheet with bursaries applications approved	Assistant Manager: Learning and Development	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%	_	_			Q4: Report and the attendance registers. Expenditure report/Printout	Assistant Manager: Learning and Development	N/A
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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Human Capita	Management	: Organisation Develop	oment		1	I	1	1								
KPI 25: CSS (302)	Quantity Indicator	Submission of the EE Report to DoL	All Wards	No. of EE reports to be submitted to DoL	Number	1	1	Q1 Q2 Q3 Q4	N/A N/A 1 report to DoL N/A	_	_			Q3: Acknowledgement letter from DoL	Assistant Manager: Organisation Design and Development	N/A
HUMAN CAPIT	AL ADMINIST	RATION	I	1	I	1	I	1	. ·					1		
KPI 26: CSS	Quality	HCA - Submission of leave provision report	All Wards	Time taken to submit leave provision report	Time (date)	End June	End June	Q1 Q2	N/A N/A					Q4: Proof of	Assistant Manager: Human Capital	N/A
(275)	Indicator	to budget and treasury		to budget and treasury			Line built	Q3 Q4	N/A End June 2021	-	_			submission.	Management	

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
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	Assistant Manager:	
(279)	Indicator		All Wards	compliance audits conducted	Number	compliance audits	compliance audits	Q3	2	-	-			Audit Reports	Occupational Health and Safety	n N/A
		Occupational Health and Safety (Legal		bondabled		addito	ddato	Q4	2						and barby	
		Compliance)						Q1	_							
KPI 28: CSS	Quantity			No. of OHS compliance inspections		24 inspections		Q2	_					Q3-Q4:Signed	Assistant Manager:	
(278)	Indicator		All Wards	conducted on all	Number	conducted	6	Q3	3	-	-			Inspection Reports	Occupational Health and Safety	n N/A
				municipal buildings				Q4	3						-	
				No. of audits				Q1	-					Q3- Q4:		
KPI 29: CSS	Quantity			undertaken on drivers		8 Audits	2 Audits	Q2						Invitation/Register/	Assistant Manager:	
(270)	Indicator		All Wards	licences and PRDP on employees operating	Number	Undertaken	Undertaken	Q3	1	-	-			Audit report submitted to EM for	Occupational Health and Safety	n N/A
		Occupational Health		with municipality fleet				Q4	1					EXCO		
		and Safety						Q1								
KPI 30: CSS	Quantity			No. of OHS Evacuation		28 Evacuation	6 Evacuation	Q2						Q3-Q4:Signed	Assistant Manager:	
(271)	Indicator		All Wards	drill exercises conducted	Number	drills	drills	Q3	3	-	-			Evacuation drill reports	Occupational Health and Safety	n N/A
								Q4	3							
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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Corp	oorate Adminis	tration														
Sub- Division:	Secretariat Se	rvices														
								Q1	21 days			End of term for Cirs				
KPI 36: CSS	Time Frame	Circulation of minutes	All Wards	Average time (days) taken to circulate the	Time	21 days	21 days	Q2	21 days	21 days	7.2 days	and election of new Clrs taking place during the 2nd guarter	N/A	Q1-Q4: Copy of E-mail	Assistant Manager:	Achieved
(288)	Indicator		, an i real do	minutes after the meetings	11110	Liddyo	21 ddyo	Q3	21 days	21 00,0	The days	therefore fewer meetings were held		distribution list of complete minutes	Secretariat Services	S
								Q4	21 days			during the quarter				
								Q1	7 days			End of term for Clrs		Q1-Q4:		
101 07: 000	Time Free	Disconsistentian (Average time (days)				Q2	7 days			and election of new Clrs taking place		Copy of the email	A	
KPI 37: CSS (290)	Time Frame Indicator	Dissemination of Council Resolutions	All Wards	taken to disseminate Council resolutions and roadshow minutes	Time	7 days	7 days	Q3 Q4	7 days 7 days	7 days	3 days	during the 2nd quarter therefore fewer meetings were held during the quarter	N/A	distribution of Council resolutions and roadshow minutes	Assistant Manager: Secretariat Services	

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Sub-Division:	Records Mana	gement Services														
								Q1	-					-		
								Q2	-						-	
								Q3	-						Assistant Manager:	
KPI 38: CSS (305)	Quality Indicator	Records Management	All Wards	% disposal of municipal records	%	100%	100%	Q4	100%	_	-			Q4: Letter to Provincial archives/Request for disposal authority to provincial archives signed by MM	Records Management Services	N/A
								Q1 Q2							Assistant Manager:	
KPI 39: CSS	Quantity	Records Management	All Wards	Number of inspections	Number	New target	6							Q3: Attendance	Records	N/A
(305)	Indicator	·····3-····		conducted		· · · · · · · · · · · · · · · · · · ·	-	Q3	3	-	-			Register & Report Q4: Attendance	Management Services	
								Q4	3					Register & Report		
Sub-Division:	Corporate Est	ate Administration														
								Q1	100%					Q1: Record book and request slip		
KDI 44-000	A	Drintelana and		% completion of				Q2	100%					Q2: Record book	Assistant Manager: Corporate Estate	Achieved
KPI 41: CSS (303)	Adequacy Indicator	Printshop and Publications	All Wards	printing jobs in line with the request	%	New target	100%	00	100%	100%	100%			Q3: Record book	Administration	Achieved
				the request				Q3	100%					and request slip Q4: Record book	-	
								Q4	100%					and request slip		
Division: Infor	mation Comm	unication and Technol	ogy (ICT)		-										_	
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 43: CSS (264)	Manager's sub-output	Network Maintenance	All Wards	% Network availability	%	90%	85%	Q1 Q2 Q3 Q4	85% 85% 85% 85%	85%	89.77%	Few loadshedding experienced		Q1-Q4: Network maintenance report	Manager: Information Communication and Technology	Achieved



INTEGRATED ENVIRONMENTAL MANAGEMENT

National Outcome	Outcome 9: Respo	onsive, accou	ntable, effective and eff	icient local go	overnment sys	stem									
	Chapter 5 Transitie	oning to a lov	v carbon economy												
Strategic Goal	To deliver affordat	ole, quality an	d sustainable services	to communiti	es										
KPA	Basic Service Deliv	very and Infra	structure within DIEM												
DEPARTMENT: I	NTEGRATED ENVI	RONMENTAL	MANAGEMENT												
SDBIP/BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Enviror	nmental Planning C	oordination a	nd Climate Change	•						•	•	•	•		
							Q1	100%							
	Compliance monitoring of municipal projects		% compliance monitoring inspections			100%	Q2	100%					Q1-Q4: Project list ,Quarterly	Manager: Environment	
KPI 1: IEM (377)	authorised in terms of the EIA		conducted on MCLM - EIA authorised Projects.		100%		Q3	100%	100%	100%	N/A	N/A	Reports and signed inspection reports	Planning Coordination and Climate Change	Achieved
	Regulations						Q4	100%						Climate Change	
			Average time (days) taken to comment on land use applications received	Timeframe (days)	25 days	30 Days	Q1	30	- 30						
	Environmental						Q2	30			Minimal variation of less than 10% due to		Q1- Q4:	Manager:	
	Compliance						Q3	30			improvement on	N/A	Sample of the minutes and	Environment	
KPI 2: IEM (364)	Management (Land use)	All Wards					Q4	30		19	internal admin processes (routing & signing of files)		Register reflecting the number of days taken to comment	Planning Coordination and Climate Change	Achieved
							Q1	15			Minimal variation of				
	Environmental	All Wards	Average time (days) taken to respond to complaints received in writing		11 days		Q2	15			less than 10% due to		Q1-Q4:	Manager: Environment Planning Coordination and Climate Change	
KPI 3: IEM (363)	Compliance			Timeframe (days)		15 days	Q3	15	15	1	improvement on	N/A	Complaints register showing		Achieved
	Management (complaints)						Q4	15	15		internal admin processes (routing & signing of files)		turn around times		
	Environmental						Q1	1			olgring of mooy			Assistant	
	education and		Number of awareness				Q2	1					Q1-Q4: Attendance register,	Manager:	
KPI 5: IEM (376)	awareness/campai	All Wards	campaigns conducted	No.	6	4	Q3	1	1	1	N/A	N/A	Invitation, Programme, photos Quarterly Reports	Environmental	Achieved
	gns						Q4	1					Quarterly Reports	Planning	
					10 days		Q1	15		1					
	Ambient Air Quality		Average time (days) taken to respond to air			15 days	Q2	15		15	N/A	N/A	Q1-Q4: Registers of	Assistant	Achieved
KPI 6: IEM (375)	compliance	All Wards		Time			Q3	15	15				complaints received and letters responding to the complainant	Manager: Climate	
	monitoring		complaints received in writing				Q4	15							

SDBIP/BUDGET REF.NO		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATE SCORE
Division: Biodive	rsity Management			1	1	1		1000/							
	Cemeteries Burial		% accuracy of billing				Q1 Q2	100% 100%					Q1-Q4: Quarterly burial	Manager:	
<pre>KPI 7: IEM (368)</pre>	Management	All Wards	information vs. burial	%	100%	100%	Q2 Q3	100%	100%	100%	N/A	N/A	information report signed by		Achieved
	·····g-····		orders recorded				Q4	100%					EM	Management	
							Q1	100%							-
							Q2	100%					Q1-Q4: List of all issued	Assistant , Manager: Parks Management	
KPI 8: IEM (378)	Provision of grass cutting services	All Wards	% completion of issued grass cutting orders	%	100%	100%	Q3	100%	100%	100%	N/A	N/A			Achieved
							Q4	100%					payment		
	Parks Inspections		No. of Parks		407		Q1	32					Q1- Q4:		Achieved
KPI 10: IEM (378)	& Monitoring In					100	Q2	32					List of all parks inspected and	Assistant	
	Terms of SANS	All Wards	Inspections conducted	No.	127	128	Q3	32	32	32	N/A	N/A	inspection report summary of	Manager: Parks Management	Achieved
	51176 and 51177						Q4	32					all parks	management	
	Complains management (Biodiversity Management)		Average time (days) taken to respond to complaints on biodiversity issues received in writing		30 days		Q1	30 days	-		Outsourcing of grass	Outsource 60%	Q1-Q4:	Assistant Manager: Parks Management	Achieved
KPI 11: IEM				Time		30 days	Q2	30 days			cutting services	of grass cutting services and	Complaints management		
(378)		All Wards					Q3	30 days	30 days	7 days	assisted with improving turn around time	maintain 40% of	register spreadsheet showing		
()							Q4	30 days				the portfolio internally	turn around times and complaints received		
			No. of Annual Game audit conducted				Q1	_					_	Assistant	
KPI 12: IEM	KGR Game	38		No.	1	1	Q2	_			N/A	N/A	_	Manager:	N/A
(378)	management	00					Q3	_	-	-				Environmental Protection	
			-				Q4	1					Q4: Game audit report	FIOLECTION	
	Improve						Q1 Q2	100% 100%							
KPI 13: IEM	cemeteries		% completion of issued			100%								Assistant Manager:	Achieved
(372)	management	All Wards	grave digging orders	%	100%		Q3	100%	100%	100%	N/A	N/A	inspection checklist and	Environmental	
x- 7	services through grave digging		grave digging orders				Q4	100%					certificates of payment	Protection	
							Q1	-					_	Assistant	
KPI 14: IEM	Control of alien and invasive plant	18 & 21	Number of areas cleared from alien and	No.	4	2	Q2			1	N/A	N/A		Manager: Environmental Protection	N/A
(371)	species	18 & 21	cleared from alien and invasive plant species	110.	4	2	Q3 Q4	2	-	-	IN/A	IN/A	Q4: Quarterly Report and Invoice		

SDBIP/BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
			No. of monitoring				Q1	3					Q1- Q4: Signed inspection	Manager:	
KPI 15: IEM	Monitoring of	All Wards	sessions conducted for	No.	14	12	Q2	3	3	3	N/A	N/A	notice by the facility manager	Integrated Waste	e Achieved
(380)	Recycling Centres		recycling centres				Q3	3					or representative	Management	
							Q4	3				-			
						10 days	Q1	10	10				Q1-Q4: Time taken to process the application and issue	i	
KPI 17: IEM Waste (380) Management	Waste		Average time (days)	Time	1 day		Q2	10					certificate	Manager:	
	Management	All Wards	taken to register waste transporters				Q3	10		1 day	N/A	N/A	Copy of daily schedule signed	Integrated Waste Management	Achieved
							Q4	10					by supervisor and operations officer	Management	
			No. of waste monitoring and inspections conducted	No.	74	20	Q1	5	5						
	14/						Q2	5				N/A	Q1- Q4: Copies of attendance	Manager:	e Achieved
KPI 18: IEM (380)	Waste Management	All Wards					Q3	5		15	N/A		Registers, signed by the representative of the premises	Integrated Waste Management	
							Q4	5					and/or email correspondence		
Division: Integra	ted Waste Manager	nent		•	•			•				•		8	
							Q1	3						Assistant	
KPI 19: IEM			Number of waste				Q2	3					Q1-Q4: Registers and/or Checklist and/or email	Manager: Waste	
(370)		All Wards	minimisation & sorting projects monitored	No.	12	12	Q3	3	3	3	N/A	N/A	correspondence and/or	Support &	Achieved
	Waste Management		projecta monitoreu				Q4	3					populated template	Surveillance	
KPI 20: IEM	wanagement		No. of Annual registration of Landfill re- claimers conducted		1	1	Q1	_	1		N/A			A	I N/A
		All Wards		No.			Q2	_				N/A	Q4: File containing ID Copies and signed indemnity forms.		
(379)				. 10.			Q3	_	-	-					
						1	Q4	1							

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



COMMUNITY DEVELOPMENT SERVICES

National Outcome	Outcome 9: Resp	onsive, accountal	ole, effective a	nd efficient local gover	nment system											
	Building a prof	essional, capab	ole, citizen-fo	cused public servic	e (NDP Chapt	er 13)										
Chrotogia	To deliver affor	rdable, quality a	ind sustainal	ble services to comr	nunities											
KPA				within Community De	evelopment S	ervices										
DEPARTME	ENT: COMMUNI	TY DEVELOPM	ENT SERVIC	ES	-			_	-						-	-
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJE CT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division So	ocial Developme	ent			•											
KPI 1: CDS (229)	Accessibility Indicator	Indigent Programmes	all wards	No. indigent awareness campaigns undertaken	Number	4	6	Q1 Q2 Q3 Q4	2 2 2	2	2			Q2-Q4: Quarterly Report and Attendance Register	Assistant Manager: Indigent Management	Achieved
KPI 2: CDS (235)	Quantity Indicator	Poverty Alleviation	All wards	No. poverty alleviation initiatives	Number	12	10	Q1 Q2 Q3 Q4	2 3 3 2	3	3			Q1-Q4: Quarterly Report	Assistant Manager: Social Development Programmes	Achieved
KPI 3: CDS (228)	Adequacy Indicator	Indigent Burial and Pauper burial	All wards	% of indigent burial support provided as per requests received	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	100%			Q1-Q4: Quarterly report and request register, requests received and invoices. Proof of graves allocated	Assistant Manager: Indigent Management	Achieved
KPI 4: CDS (219)	Quantity Indicator	Grant in Aid	All wards	No.of NGOs and ECDC monitored and supported	Number	85	100	Q1 Q2 Q3 Q4	25 25 25 25 25	25	25			Q1-Q4: Monitoring forms and quarterly report	Assistant Manager: Social Development Programmes	Achieved
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJE CT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division : S	Social Developm	nent		1												
KPI 5: CDS (233)	Adequacy Indicator	Nutritional support	All wards	% Nutritional support provided to the identified needy communities.	%	100%	100%	Q1 Q2 Q3 Q4		100%	0	Could not implement due to delay in SCM processes regarding the advertisement of tender	To expedite tender advertisement in the 3rd quarter	Q1-Q4: Quarterly Report	Assistant Manager: Social Development Programmes	N/A
KPI 6: CDS (227)	Quarterly Indicator	Number of Local Drug action Committees established	All wards	Number of Local Drug Action Committees established	Number	2	9	Q1 Q2 Q3 Q4	2 2 2 3	2	2			Q1-Q4:Quarterly reports and attendance registers	Assistant Manager: Social Development Programmes	Achieved
KPI 7: CDS (227)	Quantity Indicator	HIV/AIDS grant funding	All wards	Number of HIV/AIDS awareness projects	Number	4	5	Q1 Q2 Q3 Q4	2 2 1	2	2			Q1-Q4:Quarterly reports	Assistant Manager: HIV and AIDS	Achieved
KPI 8: CDS (216)	Quantity Indicator	Community facilities	All wards	No. of Aftercare Programmes sustained	Number	4	3	Q1 Q2 Q3 Q4	3 3 3	3	3			Q1-Q4:Quarterly reports	Assistant Manager Community Facilities	Achieved
KPI 9: CDS (220)	Adequacy Indicator	Community facilities	All wards	% utilization of facilities	%	New Targe	t 100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	100%			Q1-Q4:Quarterly reports	Assistant Manager: Community Facilities	Achieved
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJE CT MILESTONE	PROJECTION QRT	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division : P	Public Safety			1	r	1	1	1								ļ
								Q1 Q2	20 35				The request to			

KPI 10: CDS (236)	Activity indicator	Road marking	All wards	km of road painted	km	120	130	Q3 Q4	<u>35</u> 40	35	12,6	Lack of road paint, waiting for advertisement of tender by Supply Chain	prace auvertion r days was sent to the Municipal Manager in order to expedite the appointment of a service provider and supply and delivery of Traffic Roadmaking Paint on and when required basis. To make follow ups with the MM's office	Q1-Q4: Quarterly reports	Assistant Manager: Law Enforcement	N/A
KPI 11: CDS (246)	Quantity Indicator	Citation issued	All wards	No of traffic citations issued.	Number	581 561	360 000	Q1 Q2 Q3 Q4	150 000 70 000 70 000 70 000	70000	27 849	The tender for Speed cameras expired as a result there was no speed operations for two months of the 2nd Qtr. of 2021/22. The request to place tender was submitted and the tender was advertised on the 22 December 2021. Awaiting appointment of a service provider.	To adjust targets during the BUDGET and SDBIP Adjustment period and the section to do more upon the appointment of a service provider.	Q1-Q4: Spreadsheets log for citations and camera violations	Assistant Manager: Law Enforcement	N/A
KPI 12: CDS (238)	Quantity Indicator	Security Management	All wards	% implementation of security services	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	100%	N/A	N/A	Q1-Q4: Quarterly reports	Assistant Manager: Security	Achieved
KPI 13: CDS (215)	Quantity Indicator	By Law enforcement programme	All wards	No of inspections conducted on the by-law enforcement	Number	11 218	9 500	Q1 Q2 Q3 Q4	2375 2375 2375 2375 2375	2375	2375	N/A	N.A	Q1-Q4: Monthly reports	Assistant Manager: By-Law Enforcement	Achieved
		re & Recreation						1								
KPI 14: CDS (516)	nd Information Adequacy Indicator	Libraries	All wards	% of library services made available to the community	%	New Target	100%	Q1 Q2 Q3 Q4	100% 100% 100%	100%	100%	N/A	N/A	Q1 -Q4 Livvy and press reader generated report and library stats	Assistant Manager: Libraries	Achieved
KPI 13: CDS (248)	Quantity Indicator	Sport % Recreation	All wards	Number of visits for Sports fields maintenance	Number	730	300	Q1 Q2 Q3 Q4	100 100 100	100	236	The team was able to double the projected numbers as they received new machinery between July and September. The equipment was procured as per the adjusted budget approved for the equipment.	To adjust targets during the BUDGET and SDBIP Adjustment period.	Q2-Q4: Feedback reports	Assistant Manager: Sports and Recreation	Achieved

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJE CT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE		RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division : T	Festing and Lice	ensing														
KPI 14: CDS (260)	Adequacy Indicator	Motor Vehicle Roadworthy Test	All Wards	% Vehicle roadworthy applications processed on the NaTIS system	%	100%	100%	Q2	100% 100% 100% 100%	100%	100%	N/A	N/A	Q1-Q4 NaTIS Report		Achieved
KPI 15:	Adequacy Indicator	Learner and driving licence	All Wards	% Learners licence applications processed on the NaTIS system	%	100%	100%	Q2	100% 100% 100% 100%	100%	100%	N/A	N/A	Q1-Q4 NaTIS Report	Assistant Manager:	Achieved
CDS (257)	Adequacy Indicator	test and issuing	All Wards	% Driving licence applications processed on the NaTIS system	%	100%	100%	Q2 Q3 Q4	100% 100% 100% 100%	100%	100%	N/A	N/A	Q1-Q4 NaTIS Report	DLTC & VTS	Achieved
KPI 16: CDS (261)	Adequacy Indicator	Weighbridge Operations	All Wards	% of motor vehicles processed to determine weight for licensing purposes	%	100%	100%	Q2	100% 100% 100% 100%	100%	100%	N/A	N/A	Q1-Q4 NaTIS Report		Achieved
	Adequacy Indicator		All wards	% Motor vehicle registrations Processed on the NaTIS system	%	100%	100%	Q2	100% 100% 100% 100%	100%	100%	N/A	N/A	Q1-Q4 NaTIS Report		Achieved
KPI 17: CDS (259)	Adequacy Indicator	Motor Vehicle Registration and Licensing	All Wards	% Motor vehicle licence renewals processed on the NaTIS s system	%	100%	100%	Q2 Q3	100% 100% 100%	100%	100%	N/A	N/A	Q1-Q4 NaTIS Report	Assistant Manager : MVRA (Vacant)	Achieved
	Adequacy Indicator		All Wards	% motor vehicle penalties processed on the NaTIS system	%	100%	100%	Q2 Q3	100% 100% 100% 100%	100%	100%	N/A	N/A	Q1-Q4 NaTIS Report t		Achieved

National Outcome	Outcome 9	: Responsive, a	ccountable	, effective and effici	ent local go	overnment sy	stem									
NDD	Building a	professional, ca	pable, citiz	en-focused public s	ervice (NDI	P Chapter 13)										
Stratogia	To deliver	affordable, quali	ty and sust	ainable services to	communiti	es										
KPA	Basic Serv	ice Delivery and	Infrastruct	ure within Commun	ity Develop	ment Service	es									
DEPARTM	ENT: COM	MUNITY DEVELO	OPMENT SE	RVICES												
SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANC E	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: S	port Arts C	ulture & Recrea	tion													
Unit: Libra	ries															
KPI 18: CDS (513)	Output Indicator	Purchasing of Library Furniture and Equipment	All Wards	% completion of library furniture and equipment purchases in line with the plan	%	New target	100%	Q1 Q2 Q3 Q4	_ _ _ 100%	_				Q4: Business plan, Delivery note and invoice	Assistant Manager:	N/A
KPI 19: CDS (613	Output Indicator	Installation of modular libraries	All Wards	% project completion in line with the project plan	%	New target	100%	Q1 Q2 Q3 Q4	_ _ _ 100%	_				Q4: Business plan, Delivery note and invoice	Libraries	N/A
KPI 20: CDS (614)	Output Indicator	Refurbishment of libraries	All Wards	% project completion in line with the project plan	%	100%	100%	Q1 Q2 Q3 Q4	_ _ _ 	_				Q4: Business plan, Delivery note and invoice	Assistant Manager: Libraries	N/A
KPI 21: CDS (614)	Output Indicator	Purchase of books	All Wards	% project completion in line with the project plan	%	New target	100%	Q1 Q2 Q3 Q4	_ _ _ 	_				Q4: Business plan, Delivery note and invoice	Assistant Manager: Libraries	N/A



ECONOMIC DEVELOPMENT SERVICES

National Outcome	Outcome 9: R	esponsive, accour	ntable, effective	and efficient local gover	nment system											
NDP Chapter	NDP Chapter	3 Economy and en	nployment, Cha	pter 4: Economic Infrast	ructure, Chapte	er 8: Transformir	ng Human Settle	ements								
Strategic Goal	Sustainable S	ervices to the com	munity													
КРА	Local Econom	ic Development														
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	100%							
	Manager's	Agricultural and Rural		% farmers support				Q2	100%	-				Q1-Q4: requests register &	Manager:	
KPI 1: EDS (322)	sub-output	Development	All Wards	provided against request received	%	100%	100%	Q3	100%	100%	100%	N/A	N/A	Mechanisation	Enterprise and Rural Development	Achieved
		Programmes						Q4	100%					programme report	· · · · · · · · · · · · · · · ·	
								Q1	250			The additional				
KPI 2: EDS (318)	Quantity	Business		Number of inspections		4.400	4050	Q2	250	050	005	inspections were due	N/A	Q1-Q4: Quarterly		
KPI 2: EDS (318)	Indicator	Licensing	All Wards	conducted on businesses	No	1400	1050	Q3	250	250	325	to joint operations conducted with Public	N/A	Business inspections report	Assistant Manager	Achieved
								Q4	250			Safety				
								Q1	60			due to less				
	Quantity	Business	All Wards	Number of Private Companies and	Nie		240	Q2	60	60	79	employment	N/A	Q1-Q4: list of	A	Achieved
KPI 3: EDS (337)	Indicator	Registration	All Wards	cooperatives registered with CIPC	No		240	Q3	60	60	79	opportunities, more people opt to register	N/A	registered businesses	Assistant Manager	Achieved
								Q4	60			their own businesses				
			1					01	20							
	0	B 15 1 1		Number of inspections				Q1 Q2	20			more inspections conducted than		Q1-Q4: Inspection	Assistant Manager:	
KPI 4: EDS (315)	Quantity Indicator	Real Estate Management	All Wards	conducted on Municipal Properties	Number	60	80	Q2 Q3	20	20	29	planned due to additional complaints	N/A	Report & Inspection Forms	Commercial development	Achieved
				rioponido				Q4	20			received		1 on to	dovolopinoin	
								Q1	10							
	Quantity			number of lease				Q2	10			Valuation Division in a	Request to enter into Lease Agreement	Q1-Q4: lease		
KPI 5: EDS (315)	Indicator	Lease agreements	All Wards	agreements signed	No		40	Q3	10	10	0	process to update the 2018 Valuation Roll.	Contract will be	agreements	Assistant Manager	N/A
								Q4	10				submitted in the Q3.			
					1			Q1	25							
	Quantity	Descente disc	All 14/2	Number of municipal	Ne		405	Q2	50	25	0	A report was submitted to Council	The item will be re-	Q1-Q4: Disposal	A	N1/A
KPI 6: EDS (315)	Indicator	Property disposal	All Wards	properties disposed	No		425	Q3	150	25	0	and the item was referred back.	submitted in the Q3.	Report	Assistant Manager	N/A
								Q4	200			Teleffed back.				

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
	1		1		1		1	Q1	30 days							
				Number of days taken to				Q2	30 days					Q1-Q4: Agenda index and list of	Manager:	
KPI :7EDS (337)	Manager's sub-output	Spatial Land Use Management Act	All Wards	compile and submit compliant land use	Days	24 days	30 days		-	30 days	30 days	N/A	N/A	compliant	Development	Achieved
		Ŭ		applications				Q3	30 days					applications showing Turn around times	Planning	
								Q4 Q1	30 days 15					Q1: Inspection		
								u i	15					register & Notices	-	
	Quantity			Number of inspections				Q2	15					Q2: Inspection register & Notices		
KPI 8: EDS (330)	Indicator	Illegal Land Use	All Wards	conducted on illegal land use	Number	180	60	Q3	15	15	18	N/A	N/A	Q3: Inspection register & Notices	Assistant Manager	Achieved
								Q4	15					Q4: Inspection register & Notices		
				Average time (days)				Q1	30 days					Q1-Q4= Section 80		
	Time Frame	Development		taken to submit				Q2	30 days			KPI reported on Top	To remove the KPI	Agenda, list of		
KPI 9: EDS (333)	Indicator	Planning Applications	All Wards	compliant Applications to the Section 80:	Time	22 days	30 days	Q3	30 days	30 days	-	layer	during SDBIP adjustment	compliant applications showing	Assistant Manager	N/A
				Portfolio Committee				Q4	30 days					turn around times		
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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Special E	conomic Initiat	ives				1	1	1								
				% Completion of the				Q1	-							
KPI 10: EDS (335)	Manager's sub-output	Relocation of the Taxi Rank	All Wards	planned milestones for relocation of the Taxi	%	100%	100%	Q2 Q3	_ 100%	-	-	N/A	N/A	Q3: Relocation plan and Progress report		N/A
				Rank				Q4	_							
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJE CT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Human Se	ettlement and F	Real Estate				1			1							
KPI 11: EDS (313)	Quantity Indicator	Informal Settlements and Inspections	All Wards	Number of inspections conducted on Informal Settlements	Number	120	60	Q1 Q2 Q3	15 15	15	15	N/A	N/A	Q1-Q4: Inspection Report & Inspection Forms	Assistant Manager: Social and Affordable Housing	Achieved
								Q4	15							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
		r	T		1	r	1	T	T	r						
		Building Inspections conducted		Number of inspections				Q1	1000					Q1-Q4:Monthly	Assistant Manager:	
KPI 13: EDS (327)	Activity	(Building inspections	All Wards	conducted on Buildings	Number	5000	4500	Q2 Q3	1000 1250	1000	1795	N/A	N/A	Inspection reports	Building control	· Achieved
		conducted)						Q4	1250							
		Building Inspections		Average time (days)				Q1	4 days					Q1 -Q4: list of		
		conducted		taken to respond to a				Q2 Q3	4 days					building plans received showing	Manager: Building	
KPI 14: EDS (327)	Manager's sub-output	(Responses to complaints on non	All Wards	complaints on non- compliant buildings from	Time	4.5 days	4 days		4 days	4 days	1 days	N/A	N/A	turn around times and list of buildings	Development Management	Achieved
		compliant buildings)		the date of receipt				Q4	4 days					occupancy certificate		
		buildings)						Q1								
									20 days					Q1 -Q4: Summary		
		Building Plans Applications (Approve		Average time (days) taken to approve				Q2	20 days					register of applications showing	Manager: Building	
KPI 15: EDS (327)	Activity	compliant building		compliant building plans	Time	15.5 days	20 days	Q3		20 days	11 days	N/A	N/A	turn around times. Copies of application	Development Management	Achieved
		plans from date of receipt)		from date of receipt					20 days					forms and Approval	Management	
		receipt)						Q4	20 days					Letters		
		Building Plans						Q1	3 days							
		Applications						Q2	3 days					Q1-Q4: Register		
		(Process compliant		Average time (days)				Q3						summary of applications received	Manager: Building	
KPI 16: EDS (327)	Activity	application and	All Wards	taken to issue certificate of occupancy from date	Time	1 day	3 days		3 days	3 days	1 day	N/A	N/A	showing turn around	Development	Achieved
		issue certificate of occupancy from		of final inspection				Q4						times and Copies of occupancy	Management	
		date of final inspection)							3 days					certificates		
				0/				Q1								
				% applications processed and finalised in line with				Q2	100%							
KPI 17: EDS (334) Activity	Activity	Outdoor Advertising:	All Wards	National Building	%	100%	100%	Q2	100%	100%	100%	N/A	N/A	Q1-Q4: Quarterly report, applications	Assistant Manager:	
	Applications		Regulations and South African Manual for				Q3	100%					and permits	Outdoor advertising	9	
				Outdoor Advertising				Q4	100%							

National Outcome	Outcome 9: R	esponsive, accour	table, effecti	ve and efficient loc	al governme	nt system										
NDP Chapter	NDP Chapter	3 Economy and em	ployment, Cl	hapter 4: Economic	Infrastructu	re, Chapter 8: 1	ransforming	g Human Settl	ements							
Strategic Goal	To create an e	nabling environm	ent that prom	otes inclusive, par	ticipative and	l broad based e	economic de	velopment								
KPA	Local Econon	ic Development														
DEPARTMENT	F: ECONOMIC I	DEVELOPMENT SE	RVICES													
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Ente	rprise and Rur	al Development														
						Q1	-					_				
		Erection of fence		a				Q2	-					-		
KPI 18	Manager Sub-	and installation of boreholes Livesto	1.2 & 35	% project implementation in	%	New target	100%	Q3	-						Manager: Enterprise and Rural	N/A
id i lo	Output	ck Projects (Swaneville)	1,2 0 00	line with the plan		new target	100.0	Q4	100%	-	-			Project plan and progress report	Development	
								Q1	-					-		
KPI 19	Manager Sub-	Brickvale housing		% project implementation in	%	New target		Q2	_					_	EM: Economic	N/A
KF110	Output	Brickvale ribusing		line with the plan	70	ivew target		Q3	_	-	-				Development services	1975
								Q4								
1	1	Loratona Nodo		% project				Q1	-	1				-	1	
KPI 20				implementation in	%	New target		Q2	-		_			_	EM: Economic	N/A
	Output	development		line with the plan				Q3	-					-	Development services	
							1	Q4								



UTILITIES MANAGEMENT SERVICES

National Outcome	Outcome 9:	Responsive, acc	ountable, e	ffective and efficient local	l government s	/stem										
NDP Chapter	Building a pr	ofessional capa	ble citizen f	ocused public service ND	P Chapter 13											
Strategic Goal	To deliver af	fordable, quality	and sustai	nable services to commu	nities											
КРА	Basic Servic	e Delivery and li	nfrastructur	e within Infrastructure Se	rvices											
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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	100%							
KPI 1: UMS (069)	Adequacy Indicator	Maintenance of water network	All Wards	% response to requests for maintenance to	%	_	100%	Q2	100%	100%	100%	_	_	Q1-Q4: Job Cards and register of complaints	Senior Superintendent:	Achieved
(009)	mulcator	water network		prevent water losses				Q3	100%					received and attended to.	Water Networks	
								Q4	100%							
		Chemical						Q1	94							
KPI 2: UMS	Quantity	Toilets provision to		No. of settlements				Q2	94					Q1-Q4 Quarterly report with the list of	Senior Engineering	
(060)	Indicator	informal and rural	All wards	provided with Chemical Toilets	Number	82	82	Q3	94	94	94	-	-	settlements provided with chemical toilets &	Maintenance	Achieved
		communities						Q4	94					frequency of cleaning.	Projects	
		Vacuum						Q1	45					Q1-Q4 Quarterly report	Senior	
KPI 3: UMS	Quantity	Services to		No. of settlements				Q2	45	-				with the list of settlement provided with vacuum	Engineering	
(076)	Indicator	Informal and Rural	All wards	provided with vacuum services	Number	45	45	Q3	45	45	45	-	-	tanker services & frequency of	Technician: Maintenance	Achieved
		Communities						Q4	45					maintenance.	Projects	
		Distribution of tankered water						Q1	130			New request		Q1-Q4 Quarterly report	Senior	
KPI 4: UMS	Quantity	to Informal	All Wards	No of settlements provided with tankered	Number	130	130	Q2	130	130	131	received from	Services rendered as	with the list of	Engineering Technician:	Achieved
(061)	Indicator	Settlements and other areas as		water				Q3	130			the Mayor's Office	requested	settlements provided with tankered water.	Maintenance Projects	
		per need						Q4	130						1 10/00/0	

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT			UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	-					-		
		Percy Stewart				000/		Q2	-					-	Assistant	
KPI 5: UMS (057)	Quality Indicator	WWTW WULA Audit	26, 27, 28 37	% WULA audit compliance monitoring.	%	20% Compliance	50% completion	Q3	-	_	_			-	Manager: Sewage	N/A
(057)	Indicator	Compliance Monitoring.	37	compliance monitoring.		Audit Report.	completion	Q4	50% WULA Compliance Audit report completed.					Q4: WULA Compliance Audit Report	Treatment Plants	
								Q1	_					-		
			25%		Q2	_					_	Assistant				
KPI 6: UMS			%	Compliance	50%	Q3	_					_	Manager:	N/A		
(162)		36	compliance 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)	: UMS Quality Waste Wate B9) Indicator Treatment	Maintenance of Waste Water Treatment (Percy Stewart)	26, 27, 28 37	% Completion of maintenance milestones in line with maintenance plan	%	40% completion	70%	Q3	40%	_	-			Q3: Progress report with 40% completed maintenance milestone as per the plan.	Manager: Waste Water Management	N/A
	7: UMS Quality Waste Wat 489) Indicator Treatment							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	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE		TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	100%					Q1:Developed Annual Maintenance Plan		
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%	Q2 Q3	50%	-	-			Q3: Progress report with 50% completed maintenance milestone as per the plan.	Manager: Waste Water Management	N/A
		numany		γιατ				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				Q2	_					_	Manager: Waste	
KPI 9: UMS (488)	Quality Indicator	Waste Water Treatment	31	maintenance milestones in line with maintenance	%	New Target	40%	Q3	-	-	-			-	Water	N/A
		(Magaliesburg		plan				Q4	40%					Q4: Progress report with 40% completed maintenance milestone as per the plan.	Management	
								Q1	97%						Assistant	
KPI 10: LIMS	KPI 10: UMS Quality Mor (490) Indicator (Com	Water Quality Monitoring		% Compliance of potable				Q2	97%]		100% chemical & microbiological		Q1-Q4 : Water Quality	Manager:	
		(Compliance of drinking water)	All Wards	water with national water quality standards	%	100%	97%	Q3	97%	97%	100%	quality	N/A	analysis certificate and quarterly progress report	Scientific & Quality Control	Achieved
		, <u> </u>						Q4	97%						Services	

Division: Energy	/ Services															
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	TO		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE		TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	100%					Q1- Maintenance plan and iob cards		
KPI 11: UMS	Quality	Maintenance of electricity	All Wards	% completion of planned maintenance in line with	%	New Target	100%	Q2	100%	100%	100%			Q1- Q4 Inspection list	Assistant Manager: High	Achieved
(473)	Indicator	network 11/6.6kV	All Walus	maintenace plan	70	New Target	10078	Q3	100%	100 /8	10078	-	-		Voltage Operations	Achieved
								Q4	100%							
								Q1	100%							
KPI 12: UMS	Quality	Maintenance of	icity All Wards maintenance	% completion of planned maintenance in line with	%	New Target	100%	Q2	100%	100%	100%			Q1- Q4 Inspection list	Assistant Manager: High	Achieved
(474)		All Warus	maintenance plan	70	new rarget	100%	Q3	100%	100%	100%	-	—	Q1- Q4 Inspection list	Voltage Operations	Achieved	
							Q4	100%						Operations		
				Average time taken				Q1	3 days			Material				
KPI 13: UMS	Time Frame	Maintenance		(days) to attend to				Q2	3 days			requisition for	SCM to buy	Q1- Q4: Register of days taken on complaints	Assistant Manager: Quality	
(478)	Indicator	and repairs of traffic lights	All Wards	requests for maintenance and repairs of traffic	Days	3 days	3 days	Q3	3 days	3 days	3.84 days	maintenance spares is very	stock in advance	received and response	and Quantity	N/A
				lights				Q4	3 days			low		on the complaints	Monitoring	
	KPI 14: UMS Time Frame Maintenance (477) Indicator street lights							Q1	3 days							
				Average time taken (days) to attend to				Q2	3 days					Q1- Q4: Register of	Assistant	
			All Wards	requests for maintenance	Days	4 days	3 days	Q3	3 days	3 days	3 days	N/A	N/A	complaints received and	Manager: Low	Achieved
(477)	indicator	street lights		and repairs of street lights				Q4	3 days		,			response on the complaints	Voltage distribution	

National Outcome	Outcome 9: R	esponsive, accountab	ole, effective an	d efficient local governm	ent system											
NDP Chapter	Building a pro	ofessional capable citi	zen focused pu	ublic service NDP Chapte	r 13											
Strategic Goal	To deliver affe	ordable, quality and su	ustainable serv	ices to communities												
КРА			ucture within U	tilities Management Servi	ices											
Division: Wate SDBIP/		on		T	1	1		T	PROGRAMME	r	r	1		1	r	1
BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	/PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	-					-		
		UMS-Percy Steward		Number of Plant Process				Q2	Contractor Appointment and Project Implementation Plan	Contractor	Contractor Appointment			Contractor Appointment Letter & Project Implementation Plan	Assistant Manager:	
KPI 15: UMS (591)	Output Indicator	WWTW Refurbishment	All wards	Equipments & Process Units Refurbished	Number	New Target	6	Q3	2 Major Process Equipments Refurbished	Appointment and Project Implementation Plan	and Project Implementation Plan	-	-	Approved Milestone Certificate	Wastewater Treatment Works	Achieved
								Q4	4 Major Process Equipments Refurbished					Approved milestone Certifcate and Completion Certificate		
								Q1	_					_		
								Q2	Contractor Appointment and Project Implementation Plan	Contractor	Contractor			Contractor Appointment Letter & Project Implementation Plan		
KPI 18: UMS (599)	Output Indicator	UMS-Replacement of aged water pipelines_PWDS	All wards	Km of Water Pipeline Replaced	km	8 km	8 km	Q3	4 km of Asbestos Pipeline replaced.	Appointment and Project Implementation Plan	Appointment and Project Implementation	-	-	Approved Milestone Certificate	Senior Superintendent: Water Networks	Achieved
								Q4	4 km of Asbestos Cement Pipeline Replaced		Plan			Approved Milestone Certificate & Completion Certificate		
								Q1	-					_		
		UMS-Construction of Waterpipeline and						Q2	Contractor Appointment Letter and Project Implementation Plan	Contractor	Contractor			Contractor Appointment Letter & Project Implementation Plan		
KPI 19: UMS (783)	Output Indicator	installation of communal standpipes in Zwartkops, Herkpoort, Rietfontein	All wards	Km of uPVC New Water Pipeline Infrastructure Constructed	r km	10 km	10km	Q3	5km	Appointment Letter and Project Implementation Plan	appointment and project implementation plan in place	N/A	N/A	Approved Milestone Certificate & Completion Certificate	Senior Engineering Technician - Rural Water Supply	Achieved
		and Talton-ws						Q4	5 km					Approved Milestone Certificate & Completion Certificate		
								Q1	-					Contractor Appointment Letter, Project Execution Plan	Continu	
KPI 20: UMS 784	Output Indicator	UMS-Replacement of aged water	All wards	Km of asbestos pipeline replaced with uPVC	Km	0 km	7km	Q2		-	-	_	_	Q2: Approved Milestone Certificate.	Senior Superintendent:	N/A
		pipelines_PWDS						Q3	3km					Q3: Approved Milestone Certificate	Water Networks	
								Q4	4 km					Q4: Approved Completion Certificate	1	

SDBIP/ BUDGET REF.NO	PLANNING LEVEL		KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 21 UMS	Output Indicator	UMS- Replacement and Upgrade of Sewer Reticulation pipeline infrastructure in Mogalel City	km of sewer reticulation pipeline infrastructure replaced & upgraded	km	0	7	04	Contractor Appointment and Project 3 km of Sewer Pipeline Replaced 4 km of Sewer Pipeline Replaced	Contractor Appointment and Project Implementation Plan	Contractor Appointment and Project Implementation Plan	_		Contractor Appointment Letter & Project Implementation Plan Approved Milestone Certificate Approved Milestone Certificate & Completion Certificate	Senior Superintendent: Wastewater Networks	Achieved
							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	_	-	-	-	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/ BUDGET REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Energy service	es					1		r								
								Q1	-				SCM to expedite	_	-	
KPI 23: UMS	Quantity	11kV top transformers	24 & 25	Number of transformers	Number	NoTexast		Q2 Q3	1		0	Tender for contors	completion of the	Completion certificate	Manager: Engergy	N/A
(626)	Indicator	TIKV top transformers	24 & 25	purchased	Number	New Target	1	43		1	0	has not been finalised	evaluation pocess as		services	N/A
								Q4	-			mansed	well as the adjudication	-		
								Q1	100%					Project plan and progress report/milestone certificate		
KPI 25: UMS (781)	Output	Spruit 1x20 MVA transformer + substation upgrade -	38	% completion of project milestones in line with the	%	New Target 100	100%	Q2	100%	100%	100%	_		Progress report/milestone certificate	Assistant Manager: Quality and Quantity	Achieved
(701)	maidator	firm suppliers		plan				Q3	100%					Progress report/milestone certificate	Monitoring	
								Q4	100%					Progress report/milestone certificate		
								Q1	100%					Project plan and progress report/milestone certificate		
KPI 26: UMS	Quantity	UMS-Soul City informal settlement		% completion of project		N T	1000/	Q2	100%	100%	100%			Progress report/milestone certificate	Assistant Manager:	
(575)	Indicator	Household connetions_EDS	All wards	milestones in line with the plan	%	ivew Larget	New Target 100%	Q3	100%	100%	100%	-	-	Progress report/milestone certificate	Electrical Planning & Design	Achieved
								Q4	100%					Progress report/milestone certificate		

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT		KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	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	Quantity	UMS-11KV		% completion of project				Q2	100%					Progress report/milestone certificate	Assistant Manager:	
(575)	Indicator	Randsandblast- Soul City MV line_EDS	All wards	milestones in line with the plan	%	New Target	100%	Q3	100%	100%	100%	-	-	Progress report/milestone certificate	Electrical Planning & Design	Achieved
								Q4	100%					Progress report/milestone certificate		
								Q1	100%					Project plan and progress report/milestone certificate		
KPI 28: UMS	Quantity	11 KV Randsandblast	All wards	% completion of project milestones in line with the	%	New Target	100%	Q2	100%	100%	100%			Progress report/milestone certificate	Assistant Manager: Electrical Planning	Achieved
(575)	Indicator	Soul City Feeder bay		plan	,,,	non raigot	10070	Q3	100%			-	-	Progress report/milestone certificate	& Design	, loniorod
								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 in line with the	%	New Target	100%	Q2	100%	100%	65%	Design work still	Service Provider wil	Progress report/milestone certificate	Assistant Manager: Electrical Planning	Not achieved
(575)	Indicator	substation upgrade_EDS	All walus	plan	78	New Target	100 %	Q3	100%	100%	0578	outstanding	expedite	Progress report/milestone certificate	& Design	Not achieved
								Q4	100%					Progress report/milestone certificate		
							Q1	100%					Project plan and progress report/milestone certificate			
KPI 30: UMS	Quantity	Analog to digital meter	All wards	% completion of project milestones in line with the	%	Q2 New Target 100%	Q2	100%	100%	66%	Delay in the appointment of	Appointment of service provider for supplying	Progress report/milestone certificate	Assistant Manager: Electrical Planning	Not achieved	
(575)	Indicator	replacement	All Wallus	plan	70	ivew raiget	100%	Q3	100%	100%	0076	service provider for supplying meters	meters	Progress report/milestone certificate	& Design	NOL ACHIEVED
							Q4	Q4	100%					Progress report/milestone certificate]	



PUBLIC WORKS, ROADS & TRANSPORT

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 Goal
 To deliver affordable, quality and sustainable services to communities

KPA Basic Service Delivery and Infrastructure

DIVISION: PROJECT MANAGEMENT UNIT

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DIVISION. FROSL																
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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
				% Project				Q1	100%			Delays on SCM processes on appointment of	SCM need to fast	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 in line with the	%	100%	100%	Q2	100%	100%	0%	Contractor.Bid closed on 8	track processess for	Q3: Progress report and Milestone certificate	implementation and Management	Not achieved
				project plan				Q3	_			September 2021, to date the evaluation has not	awarding	=	(Building & Facilities Engineering)	
								Q4	_			neen finalised.		_		
								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	_					_	Project implementation	Achieved
(555)	Indicator	Athletics track	5	in line with the project plan	70	New Target	10078	Q3	100%	-	-	-	-	Q3: Progress report and Milestone certificate	and Management (Electrical	Achieved
								Q4	100%					Q4: Progress report and Milestone certificate	Engineering)	
				% Project				Q1	100%					Q1: Project Plan, Milestone certificate and progress report	Assistant Manager:	
KPI 12: PRT	Output Indicator	Upgrade and renewal of	9 project milestor	project milestones in line with the	%	New Target	100%	Q2	100%	100%	100%	_	-	Q2: Milestone Certificate and progress report	Project implementation	Achieved
		Kagiso hall		project plan Phase				Q3	_					-	and Management (Civil engineering)	
		2				Q4	-					_				

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				% Project				Q1	100%					Q1: Project Plan,		
	Output	Construction of		% Project 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%	-	-	-	-	Q3: Progress report and Milestone certificate	implementation and Management (Civil engineering)	Achieved
				2				Q4	100%					Q4: Progress report and Milestone certificate	(entri engineening)	
				% Project				Q1	100%					Q1: Project Plan, Milestone certificate and progress report		
KPI 14: PRT	Output Indicator	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
	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 Q2	_					_			
				% Project completion of				Q2	-					Q3: Project plan Progress	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%	-	-	-	-	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)	Indicator	Development Phase 3	51	with the project plan	70	100%	100%	Q3	100%	100%	100%	-	-	Q3: Progress report, and Milestone certificate	and Management (Civil engineering)	Achieved
								Q4	100%					Q4: Progress report and Milestone certificate		

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								Q1	-					_	Assistant Manager:	:
		Luipaardsvlei		% Project completion of the				Q2	-					-	Project implementation	
KPI 17: IEM (504)	Output Indicator	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)	
				% Project				Q1	100%					Q1: Project Plan, milestone certificate and progress report		
KPI 18 PRT		182	completion of the milestones in line	%	100%	100%	Q2	100%	100%	100%			Q2: Milestone certificate and progress report	Senior Technical: Development	Achieved	
	Indicator			with the project plan	,-			Q3	100%	,.		_	-	Q3: Progress report and Milestone certificate	Applications	
								Q4	100%					Q4: Progress report and Milestone certificate		
								Q1	_					-	Assistant Manager:	
	IEM- Development of Output Westhaven		% Project				Q2							Project		
KPI 19: PRT			9	completion of the milestones in line	%	New Target	100%		-	_	_	_	_		implementation and Management	N/A
	Indicator	Cemetery detention ponds		with the project plan				Q3	100%	-	_	_	_	Q3: Project plan, Milestone Certificate & Progress report	(Building & Facilities	,
		and guard house plan			Q4	100%					Q4: Milestone Certificate & Progress report	Engineering)				

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								Q1	100%					Q1: Project Plan, progress report and Milestone Certificate		
KPI 20: PRT	Output	PRT-PR4:Roads Rehabilitation and Resurfacing in	13 16 17 19	% Project completion of the milestones in	%	New KPI	100%	Q2	100%	100%	100%			Q2: Progress report and Milestone Certificate	Assistant Manager: Road Works &	Achieved
(561)	Indicator	Kagiso, Munsieville Krugersdorp	20 21 22 24 25 37 38	line with the project plan	~		100,0	Q3	100%		10070	-	-	Q3: Progress report and Milestone Certificate	Maintenance	, loniored
								Q4	100%					Q4: Completion Certificate		
								Q1	100%				A report has been done	Q1: Completion Certificate.	-	
KPI 21: PRT	Output	PRT-Helena Street Road and	25&27	% Project completion of the milestones in	%	New Target	100%	Q2	-			STP Surfacing contractor	to the Municipal Manager to approve an	_	Assistant Manager: Roads Network	N/A
	Indicator	Stromwater_RS		line with the project plan				Q3	-	-	-	abandoned contract	alternative to complete the works, which is not	_	Management	
								Q4	-				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	PRT-Robin Road Extension_RS 29	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	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
	indicator	Project		plan				Q3	_					_	Management	
								Q4	_						-	
								Q1	100%					Q1: Project Plan, Progress report and Milestone Certificate,		
KPI 24; PRT	Output Indicator	Roads and	39	% 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
		Stormwater Project		plan				Q3	_	1					Management	
								Q4							-	
								Q4	-					-		

National Outcome	Outcome 9: R	esponsive, accou	intable, effectiv	e and efficient local gove	rnment syste	m										
NDP Chapter	Building a pro	ofessional capabl	e citizen focuse	ed public service NDP Cha	pter 13											
Strategic Goal	To deliver affo	ordable, quality a	nd sustainable	services to communities												
КРА	Basic Service	Delivery and Infr	astructure with	in Infrastructure Services												
Division: Fle	et Management	t														
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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	100%						_	
KPI: 1	Executive Manager:	Fleet	All wards	% of Licenses renewal in line with the plan/due	%	100%	100%	Q2	100%	100%	100%	_		Q1-Q4: Motor vehicle license certificates	Executive Manager: Public	Achieved
	Output	Management		dates				Q3	100%			_		from issued by the licensing department	Works, Roads and Transport	
								Q4	100%							
				Number of specialised				Q1	21					Inspection report	Executive	
KPI: 2	Executive Manager:	Fleet Management	All wards	hydraulics vehicles inspected in compliance	Number	New target	51	Q2	10	10	10	-	_	Inspection report	Manager: Public Works, Roads	Achieved
	Output			with OHS Act				Q3 10 Q4 10						Inspection report	and Transport	
					-		-	Q4	10					Inspection report	-	
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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Ro	ads and Storm	water				1										
								Q1	100%					Q1 Project plan and the Quarterly progress report		
	Efficiency	Gravel Road Network	All Wards	% of service requests attended to vs requests	%	News	100%	Q2	100%	100%	100%			Q2 Quarterly progress report	Assistant Manager: Road	Achieved
KPI: 3 (a)	Indicator	Maintenance	All wards	received	%	New target	100%	Q3	100%	100%	100%	-	-	Q3 Quarterly progress report	Network Management	Achieved
								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 maintenance	All Wards	% of service requests attended to vs requests received	%	New target	100%	Q2	100%	100%	100%	-	_	Q2 Quarterly progress report	Assistant Manager: Road Works and Maintenance	Achieved
								Q3	100%					Q3 Quarterly progress report		
								Q4	100%					Q4 Quarterly progress report]	

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 2		EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI :4	Output Indicator	PRT-Road Masterplan RS	All wards	% Project completion of the milestones in line with	%	New target	100%	Q1 Q2	100%	100%	N/A	Completed 2020/2021 FY	Remove from the SDBIP	Q1: Project plan and the Quarterly progress report Q2 Quarterly progress	Assistant Manager: Traffic	N/A
	Indicator	masterplan_R5		the project plan				Q3 Q4	_			2020/2021 F1		report	Engineering	
KPI: 5	Output Indicator	Traffic Engineering	All wards	% Wayleaves applications attended to vs requests received	%	New target	100%	Q1 Q2 Q3		100%	0%	By-law not approved for implementation	Awaiting the approval of By-law	Q1: Progress report Q2: Progress report	Assistant Manager: Traffic Engineering	Not Achieved
KPI: 6	Efficiency	Traffic Engineering	All Wards	% Development Applications attended to	%	100%	100%	Q4 Q1 Q2	100% 100% 100%	100%		Policy not promulgated for	Promulgation of policy for implementation	Q1: Progress report Q2: Progress report Q3: Progress report	Assistant Manager: Traffic	Not Achieved
SDBIP/BUD	PLANNING		WARDS TO	vs requests received	UNIT OF		ANNUAL	Q3 Q4	100% PROGRAMME/PR	PROJECTION	ACTUAL QRT	implementation EXPLANATION	MEASURES FOR	Q4: Progress report	Engineering RESPONSIBLE	M&E
GET REF.NO	LEVEL	PROJECT	BENEFIT	INDICATOR	MEASURE	BASELINE	TARGET	QUARTER	OJECT MILESTONE	QRT 2		OF VARIANCE	IMPROVING PERFORMANCE	PER QUARTER	PERSON	VALIDATED SCORE
Division: Pro	gramme Mana	gement Unit (PM	U)	T			1	1	1							
KPI: 7	/ Manager: Ma	Project Management	All Wards	Time taken to submit the PMU project implementation plan	Days (Time)	New target	end June 2022	Q1	-	_	_	_	_	PMU implementation plan and proof of submission	Executive Manager: Public Works, Roads	N/A
	Output	Management		2021/22 Drawdown schedule to COGTA			LOLL	Q2 Q3 Q4	_ _ Jun-22						and Transport	
DIVISION: BU	uilding Mainten	ance			•											
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 2		EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	100%							
	Time Frame	Building	All Wards	% of works requests attended to vs works requests received for	%	100%	100%	Q2	100%	100%	100%			Q1-Q4: Request forms/E-mails, request		Achieved
		Maintenance	All Walus	unplanned Maintenance	70	100 %	100 %	Q3	100%	100 %	100 %	-	-	register and works orders	Building Services	Achieved
KPI: 8	Indicator			Electricity and Plumping				Q4	100%							
KPI: 8	Indicator			Electricity and Plumbing				Q4	10070							
KPI: 8	Indicator							Q1	100%							
KPI: 8 KPI: 9	Indicator Time Frame Indicator	Building Maintenance	All Wards	% of works requests attended to vs works requests received for	%	100%	100%			100%	100%			Q1-Q4: Request forms/E-mails, request register and works	Assistant Manager: General Building	Achieved