

Mogale City

Local Municipality 2021/22

TOP LAYER 2ND QUARTER REPORT Service Delivery and Budget Implementation Plan (SDBIP)

2nd Quarter 2021/2022 SDBIP Top layer

	Total Projected			
Division	Target per Quarter	Achieved	Not Achieved	% Achievement
MUNICIPAL MANAGER OFFICE	4	2	2	50%
Office of the CAE	4	4	0	100%
STRATEGIC MANAGEMENT SERVICES	2	2	0	100%
FINANCIAL MANAGEMENT SERVICES	1	1	0	100%
CORPORATE SUPPORT SERVICES	0	0	0	No target(s)
DEPARTMENT OF INTEGRATED ENVIRONMENTAL MANAGEMENT	2	2	0	100%
COMMUNITY DEVELOPMENT SERVICES	11	11	0	100%
ECONOMIC DEVELOPMENT SERVICES	2	2	0	100%
UTILITIES MANAGEMENT SERVICES	9	6	3	67%
PUBLIC WORKS ROAD and TRANSPORT	6	5	1	83%
TOTAL	41	35	6	85%



OFFICE OF THE MUNICIPAL MANAGER

Outcome 9	Responsive, a	ccountable, eff	ective and efficient local g	overnment system	em										
Building a	professional, ca	apable, citizen-f	ocused public service (NI	DP Chapter 13)											
Strategic g	oal: To ensure	accountable go	vernance within the muni	cipality											
OFFICE OF	THE MUNICIP	AL MANAGER													
Good Gove	rnance and Pu	blic Participatio	on 20%												
SDBIP Ref. No	DBIP Ref. PLANNING MSCOA KEY PERFORMANCE WEIGHTING UNIT OF BASELINE ANNUAL QUARTER PROGRAMME/ PROJECT ACTUAL QRT 2 EXPLANATION OF MEASURES FOR RESPONSIBLE Rés validated No LEVEL PROJECT INDICATOR UNIT OF BASELINE ANNUAL QUARTER PROJECT ACTUAL QRT 2 EXPLANATION OF MEASURES FOR RESPONSIBLE Rés validated No INDICATOR INDICATOR INDICATOR INDICATOR INDICATOR MEASURES FOR RESPONSIBLE Née validated No INDICATOR INDICATOR INDICATOR INDICATOR INDICATOR INDICATOR INDICATOR MEASURES FOR RESPONSIBLE Rés validated														
								Q1	-						
	.	Audit Action	% implementation of AG	1.50/			1000/	Q2	-					All Executive	
KPI A	Outcome	Plans	Audit Action plans	15%	%	98%	100%	Q3	100%	-	-	N/A	N/A	Managers & CFO	N/A
								Q4	100%						
								Q1	_					All Executive	
KPI B	Outcome	Risk	% implementation of mitigation actions on the	5%	%	78%	100%	Q2	100%	100%		Strategic risk register only approved in the	To implement in the 3rd	Managers & CFO &	N/A
RITD	Outcome	Management	Strategic Risk Register	578	70	1078	100 /8	Q3	100%	10078	-	2nd guarter (October)	quarter	Chief Audit	IN/A
								Q4	100%					Executive	
			0/ of compliance to					Q1	100%			No compiled legislation	To remove the KPI from	All Executive	
KPI L	Outcome		% of compliance to relevant key legislative	5%	%	New target	100%	Q2	100%	100%			the SDBIP during	Managers & CFU &	N/A
NITE.	Gatoome	Noy Logislation	requirements	578	70	i totti target	10078	Q3	100%	10070	-		adjustment period	Chief Audit	11/1
								Q4	100%					Executive	

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE		ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE		RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	-						
KPI C	Outcome		Improved working capital	20%	Ratio	0.8:1	1.2:1	Q2	0.8:1	0.8:1	0.80	N/A	N/A	Chief Financial	Achieved
			······································					Q3	-					Officer	
								Q4	1.2:1						
		Finance						Q1	-						
KPI D	I D Outcome Finance	% revenue growth	5%	%	9%	6%	Q2	-			N/A	N/A	Chief Financial	N/A	
NIT D	Outcome	Management	/o revenue growar	070	70	570	070	Q3	-	-	-	1071	1977	Officer	10/1
								Q4	6%						
								Q1	5%					EM: PWRT,	
KPI E	Outcome		% spent on conditional	5%	%	85%	100%	Q2	45%	45%	40%	HSDG funding received	To improve expenditure	ENLEW FWRT,	Not achieved
RITE	Outcome		grants received	070	70	0070	10070	Q3	75%	4070	4070	late in Novemeber	in the 3rd quarter	CSS, CDS & CFO	Not demeved
								Q4	90%					,	
		Number of the Preset					Q1	7000			0				
KPI F	PLE Outcome Indigent	Indigent	Number of indigent households subsidized as	5%	Number	6 827	8000	Q2	7400	7400		Some beneficiaries fell off the register as status		Chief Financial Officer and EM:	Not achieved
NITE		Management	per the approved register	576	raunder	0.027	0000	Q3	7800	7400	0420	expired	communities to register	CDS	Not achieved
	wanagem		por ano approvod rogiotor					Q4	8000			oxpirod		050	

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI G	Outcome	Labour disputes	% of labour disputes(grievances) finalised internally	5%	%	71%	71%	Q1 Q2 Q3 Q4		_	_	N/A	N/A	Executive Manager Corporate Support Services	N/A
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI H	Outcome	Service Delivery	% households with access to services as defined in terms of Section 43 of MSA	15%	%	96%	91%	Q1 Q2 Q3 Q4	91% 91% 91% 91%	91%	91%	N/A	N/A	Executive Managers: UMS, PWRT, EDS and CDS	Achieved
КРІ К	Outcome	Service Delivery	No. Social Development programmes implemented	15%	%	New target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	_	KPI inconsistent with the measure therefore could not be reported on.	To revise the KPI and target during SDBIP adjustment	Executive Managers: UMS, PWRT, EDS and CDS	N/A
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI I	Outcome	Youth employment	Number of youth employment opportunities created	5%	Number	160	314	Q1 Q2 Q3 Q4	233 81		-	N/A	N/A	Executive Managers: UMS, DIEM, PWR & T, EDS, CDS, CSS and SMS	N/A
KPI J	Outcome	Job Opportunities	Number of employment opportunities created	5%	Number	1135	1197	Q1 Q2 Q3 Q4	650 		-	N/A	N/A	Executive Managers: UMS, DIEM, PWR & T, EDS, CDS, CSS	N/A



INTERNAL AUDIT - 00

National Outcome	Outcome 9: R	esponsive, acco	ountable, effe	ctive and efficient local governm	ent system											
NDP Chapter	Building a pro	ofessional, capa	ble, citizen-fo	cused public service (NDP Chap	iter 13)											
Strategic Goal	To ensure acc	countable gover	nance within	the municipality												
DEPARTMENT	T: OFFICE OF (CHIEF AUDIT EX	ECUTIVE - 00)												
КРА	GOOD GOVERNANCE AND PUBLIC PARTICIPATION 95%															
SDBIP Ref. No	PLANNING LEVEL MSCOA PROJECT WARDS TO BENEFIT KEY PERFORMANCE INDICATOR WEIGHTING UNIT OF MEASURE BASELINE ANNUAL TARGET QUARTER PROGRAMME/PROJ ECT MILESTONE PROJECTION QRT 2 ACTUAL QRT 2 EXPLANATION OF VARIANCE MEASURES FOR IMROVING PERFORMANCE RESPONSIBLE PERSON M&E VALIDATED SCORE															
KPI K/002	Output		All Wards	No. of Audit committee Performance Evaluation conducted	5%	Number	1	1	Q1 Q2 Q3 Q4	<u>1</u>		-	N/A	N/A	Chief Audit Executive	N/A
KPI K/003	Output		All Wards	% of Approved Internal Audit Plan implemented	40%	%	97%	100%		100% 100% 100% 100%	100%	100%	N/A	N/A	Chief Audit Executive	Achieved
KPI L/012	Output	Procurement	All Wards	% implementation of the Finance Management Services procurement plan	5%	%	100%	100%	Q1 Q2 Q3 Q4	 	_	_	N/A	N/A	Chief Audit Executive	N/A

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI K/005	Output	Investigation Process Flow	All Wards	No. of MCLM Investigation Process Flow submitted to CAE for MM's approval	10%	Number	New Target	1	Q1 Q2 Q3 Q4	- - - 1	_	_	N/A	N/A	Chief Audit Executive	N/A
KPI L/006	Output	Ethics and Anti- Corruption Plan activities	All Wards	Number of Ethics Activities implemented in line with the approved Ethics and Anti- Corruption Plan	15%	Number	New KPI	22	Q1 Q2 Q3	6 6	6	6	Investigation Progress report and Investigation Process Flow could not be submitted to CAE as he has resigned end of November 2021 and there is no Acting CAE. The milestone has been achieved though and the Progress report will be submitted directly to Acting MM. There was no investigation referred for 1st quarter.	Progress report will be submitted directly to Acting MM in January 2022	Chief Audit Executive	Achieved
KPI K/007	Output	Auditor general's Action Plans assessment	All Wards	No. of assessments conducted on the implementation status of Action Plans (Auditor General's report)	5%	Number	3	3	Q4 Q1 Q2 Q3 Q4	5 1 - 1 1		_	N/A	N/A	Chief Audit Executive	N/A
KPI L/008	Output	Assessments conducted on Internal Audit Action Plans	All Wards	No. of assessments conducted on the implementation status of Action Plans (Internal Audit's report)	5%	Number	4	4	Q1 Q2 Q3 Q4	1 1 1 1	1	1	N/A	N/A	Chief Audit Executive	Achieved
KPI K/010	Output	Audit Committee Resolutions	All Wards	No. of Audit Committee resolutions registers submitted	5%	Number	4	4	Q1 Q2 Q3 Q4	1 1 1 1	1	1	N/A	N/A	Chief Audit Executive	Achieved
KPI L/013	Output	Key Compliance	All Wards	% implementation of planned key legislation compliance requirements	5%	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100%	100%	_	Legislative requirements not yet listed for reporting by Department	N/A	Chief Audit Executive	N/A
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI G/011	Output	Labour disputes	All Wards	% of grievances attended within the set time lines(step 2) finalised internally	5%	%	No grievances reported for the 2019/20 Financial year	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	, , , , , ,	-	No grievances were reported during the quarter under review	N/A	Chief Audit Executive	N/A



STRATEGIC MANAGEMENT SERVICES - 10

National Outcome	Outcome 9: R	esponsive, acco	ountable, ef	fective and efficient loc	al governmen	t system										
NDP Chapter	Building a pro	ofessional, capal	ble, citizen-	focused public service	(NDP Chapter	13)										
Strategic Goals	To ensure acc	countable gover	nance withi	in the municipality and	To strengthen	community	participatio	n								
DEPARTME		IC MANAGEMEN														
KPA SDBIP Ref.	GOOD GOVE	MSCOA	WARDS	TICIPATION 75%		UNIT OF		ANNUAL		PROGRAMME/	PROJECTION		EXPLANATION OF	MEASURES FOR	RESPONSIBLE	M&E
No	LEVEL	PROJECT	TO BENEFIT	INDICATOR	WEIGHTING	MEASURE	BASELINE	TARGET	QUARTER	PROJECT MILESTONE	QRT 2	ACTUAL QRT 2	VARIANCE	IMROVING PERFORMANCE	PERSON	VALIDATED SCORE
									Q1 Q2	100% 100%	_					
KPI L/101	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation of the Annual Risk Management implementation plan	10%	%	100%	100%	Q3	100%	100%	100%	_	_	Executive Manager: Strategic Management Services	Achieved
									Q4	100%						
				% implementation of					Q1	_	_				Executive	
KPI B/102	Executive Manager	Risk	All Wards	departmental mitigation actions on	10%	%	100%	100%	Q2 Q3						Manager: Strategic	N/A
	Output	Management		the Strategic Risk Register					Q4	100%		_	_	_	Management Services	
KPI K/103	Manager's Sub-outputs	Strategic Planning Review	All Wards	No. of strategic plan review sessions conducted	5%	Number	1	1	Q1 Q2 Q3 Q4	 1		_	_	_	Executive Manager: Strategic Management	N/A
KPI K/104	Executive Manager Output	SMS - Strategic Support	All Wards	No. of special programmes implemented	10%	Number	New Target	3	Q1 Q2 Q3 Q4	 1 1 1	- 1	_	Due to elections the programme is standing over to next quarter	Programmes to roll out during February 2022	Services Executive Manager: Strategic Management Services	N/A
KPI A/105	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation of AG Audit Action plans	15%	%	100%	100%	Q1 Q2 Q3 Q4	 100% 100%		-	-	-	Services Executive Manager: Strategic Management Services	N/A
KPI K/106	Executive Manager Output	SMS - Strategic Support	All Wards	Number of the Reviewed IGR Strategy Approved	5%	Number	New target	1	Q1 Q2 Q3 Q4	 1 	1	-	The target was achieved and POE submitted in the 2019.20 financial year	None. The target was achieved in the previous financial year	Executive Manager: Strategic Management Services	N/A
KPI L/110	Executive Manager Output	Key Compliance	All Wards	% implementation of planned key legislation compliance requirements	10%	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	100%	_	-	Executive Manager: Strategic Management Services	Achieved
KPI D/111	Executive Manager Output	SMS - Strategic Support	All Wards	Number of concept document for alternative revenue raising developed	5%	Number	New target	1	Q1 Q2 Q3 Q4	 		-	-	_	Executive Manager: Strategic Management Services	N/A
KPI L/112	Executive Manager Output	Procurement	All Wards	% implementation of the Finance Management Services procurement plan	5%	%	100%	100%	Q1 Q2 Q3 Q4	 75% 100%		_	-	-	Executive Manager: Strategic Management Services	N/A

KPA: MUNIC	IPAL TRANSFO	RMATION AND O	RGANISATI	ONAL DEVELOPMENT 10	%						_					
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI G/107	Executive Manager Output	Labour disputes	All Wards	% of grievances attended within the set time lines(step 2) finalised internally	15%	%	4 Days	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	-	No grievances received for the time under review	N/A	Executive Manager: Strategic Management Services	N/A
KPA: LOCA	AL ECONOMI	C DEVELOPME	NT 10%								_					
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI I/108	Executive Manager: Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	5%	Number	6	13	Q1 Q2 Q3 Q4	13 		-	N/A	N/A	Executive Manager: Strategic Management Services	N/A
KPA: FINANC	CIAL VIABILITY			•				•	•	•						
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE		ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI C/109	Executive Manager: Output	working capital	All Wards	% revenue collected from other revenue sources	5%	%	New Target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	-	No PAIA payments received during the time under review	No PAIA payments received during the time under review	Executive Manager: Strategic Management Services	N/A



FINANCIAL MANAGEMENT SERVICES - 20

National Outcome	Outcome 9: Re	sponsive, acco	untable, effect	ive and efficient local gov	vernment syster	n										
Chapter	Building a prof	essional, capab	ole, citizen-foc	used public service (NDP	Chapter 13)											
Strategic Goal	To ensure acco	ountable govern	ance within th	ne municipality												
	NT: FINANCIAL	-		0												
KPA	KPA: FINANCI	AL VIABILITY 5	0%					1			1	1	1			
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATE SCORE
									Q1	88%	-					
									Q2	88%						
KPI C/201	CFO's output	Revenue Management	All Wards	% Revenue collected from main tariff	10%	%	88%	90%	Q3	89%	88%	90%	Rigorous credit control measures performed	N/A	Chief Financial Officer	Achieved
									Q4	90%						
									Q1	100%				To revise the target in line		
KPI C/202	CFO's output	Expenditure	All Wards	% creditors paid within	5%	%	New target	100%	Q2	100%	100%	180 days	target not realistic	with Section 65 of the	Chief Financial	N/A
		Management		30 days					Q3	100%				MFMA	Officer	
									Q4	100%						
				% completeness of					Q1 Q2	_	-				Chief Financial	
KPI D/203	CFO's output	Valuations	All Wards	valuation roll	10%	%	100%	100%	Q2 Q3	-	-	-	N/A	N/A	Officer	N/A
									Q3	_ 100%						
									Q1	10070						
		Asset		% completeness of the	1001				Q2	-					Chief Financial	
KPI K/204	CFO's output	Management	All Wards	asset register	10%	%	100%	100%	Q3	_	-	-	N/A	N/A	Officer	N/A
									Q4	100%						
				0(Q1	25%			learned and an effective ex-			
KPI E/205				% expenditure on the Financial Management	8%	%	100%	100%	Q2	57%	57%	34%	target not realistic as it is not aligned with	Quarterly targets to be	Chief Financial	N/A
14 1 2/200	Executive			Grant(FMG)	0,0	,0	10070	10070	Q3	72%	0.70	0170	FMG project plan.	revised	Officer	
	Manager:	Grants	All Wards						Q4	100%						
	Output	expenditure		% expenditure on the					Q1	-	4					
KPI E/205				Cogta Valuation Roll	7%	%	100%	100%	Q2	-	_	_	N/A	N/A	Chief Financial Officer	N/A
				Grant fund					Q3	-	4				Officer	
	1		1	1	1	1	1	1	Q4	100%	1	1	1	1	1	1

KPA: GOOD	GOVERNANCE	& PUBLIC PAR	FICIPATION 3	5%												
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
									Q1	-						
KPI A/206	CFO's output	AG Action	All Wards	% implementation of AG	10%	%	100%	100%	Q2	_			N/A	N/A	Chief Financial	N/A
		Plans		Audit Action plans		,.			Q3	-	-	-			Officer	
									Q4	100%		_		-		-
				% implementation of					Q1	100% 100%						
KPI L/207	CFO's output	Financial reporting and	All Wards	planned key legislation compliance requirements(15%	%	100%	100%	Q2 Q3	100%	100%		No listed legislation for the Department	To remove the target	Chief Financial	N/A
1010201	or o's output	Compliance	7 iii Walds	MFMA implementation plan)	1070	,,,	10070	10070	Q3 Q4	100%	100%	-	during planning	during SDBIP adjustment	Officer	1077
				% implementation of					Q1							
KPI B/208	CFO's output	Risk	All Wards	departmental mitigation	5%	%	70%	80%	Q2	_			N/A	N/A	Chief Financial	N/A
KPI D/200	CFO's output	Management	All Wards	action on the Strategic	5%	70	70%	60%	Q3	_	-	-	IN/A	N/A	Officer	N/A
				Risk Register					Q4	80%						
				% implementation of the					Q1	-						
KPI L/211	CFO's output	Procurement	All Wards	Finance Management	5%	%	100%	100%	Q2	-			N/A	N/A	Chief Financial	N/A
KFIL/211	CFO's output	FIOCULEILIEIL	All Warus	Services procurement	576	70	100%	100%	Q3	75%	-	-	IN/A	N/A	Officer	IN/A
				plan					Q4	100%						
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
				% of grievances attended					Q1	100%						
KPI G/209	CFO's output	Labour relations	All Wards	with the set time	5%	%	10 days	100%	Q2	100%	100%	N/A	N/A		Chief Financial	N/A
KPI G/209	CFO's output	management	All Wards	lines(step 2) finalised	5%	70	10 days	100%	Q3	100%	100%	N/A	IN/A		Officer	N/A
				internally finalised					Q4	100%						
KPA: LOCAL	ECONOMIC DE	EVELOPMENT 1	0%													
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI I/210	CFO's output	Youth exposure to employment	All Wards	No. of youth employment opportunities created	5%	Number	10	5	Q1 Q2 Q3 Q4	_ _ _ 5	-		N/A		Chief Financial Officer	N/A



CORPORATE SUPPORT SERVICES - 30

National	-															
Outcome	Outcome 9 Re	esponsive account	able effective	and efficient local gove	rnment system	ı										
Chapter	Building a pro	ofessional capable	citizen focus	ed public service NDP C	hapter 13											
Goal		countable governa		e municipality												
DEPARTMEN	T: CORPORAT	E SUPPORT SER	VICES - 30													
KPA: MUNICI	PAL TRANSFO	RMATION AND O	RGANISATION	NAL DEVELOPMENT 55%	6											
SDBIP Ref. No	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE	M&E VALIDATED SCORE
									Q1	_						
									Q2	_						
									Q3	1						
KPI K/301	Manager	Human Resources Management	All wards	No. of Human Resources policies	15%	Number	New Target	3			_	-	N/A	N/A	Executive Manager: Corporate Support	N/A
	Output			reviewed					Q4	2					Services	
									Q1							
KPI L/302	Executive Manager	Workplace Skills	All wards	% implementation of the Workplace Skill	20%	%	100%	100%	Q2	_			N/A	N/A	Executive Manager: Corporate Support	N/A
KFTL/302	Output	Plan	All walus	Plan	2076	/0	100 %	100 %	Q3	_	-	-	IN/A	IN/A	Services	INA
	output			- idit					Q4	100%					00111000	
	Executive			% of grievances					Q1	100%					Executive Manager:	
KPI G/303	Manager:	Labour disputes	All Wards	attended within the set	10%	%	New target	100%	Q2	100%	100%	No grievances	N/A	N/A	Corporate Support	N/A
	Output			time lines(step 2) finalised internally	,,,,				Q3	100%		reported			Services	
				manoeu memany					Q4	100%						

-			1					1	A		1				1	
	Executive								Q1 Q2	100% 100%					Executive Manager:	
KPI G/310	Manager: Output	Labour disputes	All Wards	% other labour related matters	10%	%	New target	100%	Q2 Q3	100%	100%	-	N/A	N/A	Corporate Support Services	N/A
									Q4	100%						
KPA: GOOD	GOVERNANCE	AND PUBLIC PAR	RTICIPATION	35%												
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI A/304	Executive Manager Output	AG Action Plans	All wards	% implementation of AG Audit Action plans	10%	%	100%	100%	Q1 Q2 Q3 Q4	_ 100% 100%		-	N/A	N/A	Executive Manager: Corporate Support Services	N/A
KPI L/305	Executive Manager Output	ICT Governance	All wards	Number of ICT Governance Framework reviewed	5%	Number	New Target	1	Q1 Q2 Q3 Q4	 1 		-	N/A	N/A	Executive Manager: Corporate Support Services	N/A
KPI B/306	Executive Manager Output	Risk Management	All wards	% implementation of the departmental mitigation action on the Strategic Risk Register	5%	%	75%	100%	Q1 Q2 Q3 Q4	_ _ _ 100%		-	N/A	N/A	Executive Manager: Corporate Support Services	N/A
KPI L/311	Executive Manager Output	key legislative requirements	All Wards	% implementation of planned key legislation compliance requirements	8%	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	_	No listed legislation planned	To revise the KPI during the SDBIP adjustment	Executive Manager: Corporate Support Services	N/A
KPI L/312	Executive Manager Output	Procurement	All Wards	% implementation of the Finance Management Services procurement plan	7%	%	100%	100%	Q1 Q2 Q3 Q4	_ _ 75% 100%		-	N/A	N/A	Executive Manager: Corporate Support Services	N/A
KPA: LOCAL	ECONOMIC D	EVELOPMENT 5%		•	•				•	•	•					
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI J/307	Executive Manager Output	Employment Opportunities	All wards	No. of employment opportunities created	5%	40	63	71	Q1 Q2 Q3 Q4	71 	-	-	N/A	N/A	Executive Manager: Corporate Support Services	N/A
KPA: FINANC	IAL VIABILITY	5%														
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI C/308	Executive Manager: Output	Improved working capital	All Wards	% revenue collected from other revenue sources	5%	%	New Target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	-	Department does not generate revenue	To remove the target from the SDBIP	Executive Manager: Corporate Support Services	N/A



INTEGRATED ENVIRONMENTAL MANAGEMENT - 40

National Outcome	Outcome 9: R	esponsive, accoun	table, effectiv	ve and efficient local gove	ernment syste	m										
NDP Chapter	Chapter 5 Tra	nsitioning to a low	carbon econ	omy												
Strategic Goal	Το provide sι	stainable services	to the comm	unity												
DEPARTMEN	T: INTEGRATI	ED ENVIRONMENT	AL MANAGEI	MENT												
KPA: BASIC	SERVICE DEL	VICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 25%														
SDBIP Ref. No	PLANNING LEVEL			KEY PERFORMANCE INDICATOR		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI H/401(a)	Executive Manager: Output	Refuse removal	All Wards	% household with access to waste removal - Municipal Collection	5%	%	95%	95%	Q1 Q2 Q3 Q4	95% 95% 95% 95%	95%	90,70%	Target not aligned to the current household count	To revise the target during the SDBIP adjustment	Executive Manager: Integrated Environmental Management	N/A
KPI H/401(c)	Executive Manager: Output	Refuse removal	All Wards	% household with access to waste removal - Informal Settlement	15%	%	42%	70%	Q1 Q2 Q3 Q4	30% 30% 70% 70%	30%	45,40%	N/A	N/A	Executive Manager: Integrated Environmental Management	Achieved

KPA: LOCAL	ECONOMIC D	EVELOPMENT 30%														
	Executive	Employment		No. of youth exposed to					Q1 Q2	73 _					Executive Manager:	
KPI I/402	Manager: Output	Opportunities		employment opportunities	20%	Number	350	73	Q3 Q4	_	-	-	N/A	N/A	Integrated Environmental Management	N/A
									Q1	330					Executive	
KPI J/403	Executive Manager:	Youth employment		No. of employment	10%	Number	18	600	Q2	_			N/A	N/A	Manager: Integrated	N/A
1110/400	KPI J/403 Manager: Output	routremployment	711 110103	opportunities created	1070	Number	10	000	Q3	-	-	-	1071	1071	Environmental	10/1
									Q4	270					Management	

KPA: GOOD	GOVERNANCI	E AND PUBLIC PAR	TICIPATION	20%												
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
									Q1	_					Every station	
	Executive								Q2	-					Executive Manager:	
KPI A/404	Manager: Output	AG Audit Action plans	All Wards	% implementation of AG Audit Action plans	5%	%	No action plans	100%	Q3	100%	-	-	N/A	N/A	Integrated Environmental	N/A
									Q4	100%					Management	
									Q1	_					Executive	
	Executive			% implementation of departmental mitigation					Q2	_					Manager:	
KPI B/405	Manager	Risk Management	All wards	actions on the Strategic	5%	%	100%	100%	Q3		-	-	N/A	N/A	Integrated	N/A
	Output			Risk Register					Q4						Environmental Management	
			-						Q1	100%					Executive	
1/511//00	Executive	key legislative		% implementation of	50/		40004	4000/	Q2	100%	40004			To remove the KPI during	Manager:	
KPI L/409	Manager Output	requirements	All Wards	planned key legislation compliance requirements	5%	%	100%	100%	Q3	100%	100%		Indicator not clear	SDBIP adjustment	Integrated Environmental	N/A
	Output			compliance requirements					Q4	100%					Management	
				% implementation of the					Q1	_					Executive	
KPI L/410	Executive			Finance Management	5%	%	1000/	100%	Q2	_			N/A		Manager:	
KPI L/410	Manager Output	Procurement	All Wards	Services procurement	5%	%	100%	100%	Q3	75%	-	-	N/A	N/A	Integrated Environmental	N/A
	output			plan					Q4	100%					Management	
KPA: FINANC		Y 15%														
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
									Q1	100%					Executive	
(D) 0/400	Executive	Improved working		% revenue collected from	4 5 9 4			40004	Q2	100%	40004	40004			Manager:	
KPI C/408	Manager: Output	capital	All Wards	other revenue sources	15%	%	New Target	100%	Q3	100%	100%	100%	N/A	N/A	Integrated Environmental	Achieved
									Q4	100%					Management	
KPA: MUNICI	IPAL TRANSF	ORMATION AND OF	RGANISATIO	NAL DEVELOPMENT 10%)											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
				% of grievances attended					Q1	100%					Executive	
KPI G/407	Executive Manager:	Labour disputes	All Wards	within the set time	10%	%	No grievances	100%	Q2	100%	100%		No grievances	N/A	Manager: Integrated	N/A
NF1 G/407	Output	Labour disputes	All wards	lines(step 2) finalised internally	10%	70	lodged	100%	Q3	100%	100%	-	reported	IN/A	Environmental	IN/A
				memany					Q4	100%					Management	1



COMMUNITY DEVELOPMENT SERVICES - 50

National Outcome	Outcome 9: Re	sponsive, acco	untable, effect	tive and efficient local gov	vernment system	n										
NDD	NDP Chapter: E	Building a profe	essional capab	ble citizen focused public	service NDP Ch	apter 13										
Circlerie	To provide sus	tainable servic	es to the comr	munity												
DEPARTM	ENT: COMMUN															
KPA: SEF	RVICE DELIVE	RY AND INFR	ASTRUCTUR	RE DEVELOPMENT 50%	6	1		-	1							1
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
									Q1 Q2	600 650						
KPI K/501			All Wards	Number of roadblocks conducted	7%	Number	2428	2500	Q3	625	650	769	More roadblocks conducted during the festive season to ensure road safety for all raod users. The tender for Traffic	To adjust target during the BUDGET and SDBIP		Achieved
	Executive Manager: Output	Public Safety		Conducted					Q4	625			camera operations expired and resulted in more officers being moved to the roadblocks sections	Adjustment period	Executive Manager: Community Development Services	
									Q1 Q2	30 20			The increase is due to			
KPI K/502			All Wards	No. of Roads Safety Campaigns conducted	7%	Number	110	110	Q3 Q4	30 30	20	30	the special awwareness training conducted for the taxi industry during the feastive season	To adjust target during the BUDGET and SDBIP Adjustment period		Achieved
KPI F/503	Executive Manager: Output	Social development	All Wards	No of households registered for indigent support	8%	Number	4671	3000	Q1 Q2 Q3 Q4	400 500 1050 1050	500	890	Positive variance of 390 due to awareness campaigns conducted enabled by move to Level 1	To adjust target during the BUDGET and SDBIP Adjustment period	Executive Manager: Community	Achieved
KPI K/504	Executive Manager: Output		All Wards	No. Social Development programmes implemented	7%	Number	New KPI	5	Q1 Q2 Q3 Q4	5 5 5 5	5	5 programmes	N/A	N/A	Development Services	Achieved
KPI K/505	Executive Manager: Output		All Wards	No. of sports and Recreation programmes implemented	7%	Number	4	4	Q1 Q2 Q3 Q4	1 2 1	1	1	N/A	N/A		Achieved
KPI K/506	Executive Manager: Output	Sports, Arts, Culture and Recreation	All Wards	No. of Library programmes implemented	7%	Number	6	8	Q1 Q2 Q3 Q4	1 2 3 2	2	2	N/A	N/A	Executive Manager: Community Development Services	Achieved
KPI K/507	Executive Manager: Output		All Wards	No. of Heritage, Arts and Culture programmes implemented	7%	Number	7	7	Q1 Q2 Q3 Q4	1 2 2 2	2	2	N/A	N/A		Achieved

KPA: FINA	NCIAL VIABILIT	Y 15%														
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI E/508	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the SACR grant	5%	%	New target	100%	Q1 Q2 Q3 Q4		30%	55.56%			Executive Manager: Community Development Services	Achieved
KPI E/516	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on HIV grant fundt	5%	%	New target	100%	Q1 Q2 Q3 Q4		30%	42%			Executive Manager: Community Development Services	Achieved
KPI C/515	Executive Manager: Output	Improved working capital	All Wards	% revenue collected from other revenue sources	5%	%	New Target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%		Target not defined with the department	To remove the target during the Budget and SDBIP Adjustment period	Executive Manager: Community Development Services	N/A
KPA: GOOI SDBIP Ref. No	D GOVERNANC PLANNING LEVEL	E AND PUBLIC MSCOA PROJECT	C PARTICIPAT WARDS TO BENEFIT	ION 18% KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI A/509	Executive Manager: Output	AG Audit Action plans	All Wards	% implementation of AG Audit Action plans	5%	Percentage	100%	100%	Q1 Q2 Q3 Q4		_	_	N/A	N/A	Executive Manager: Community Development Services	N/A
KPI K/510	Executive Manager: Output	Licencing services	All Wards	Number of licencing services processed on the eNATIS system	3%	Number	4	4	Q1 Q2 Q3 Q4	4 4 4 4 4 4	4	4	N/A	N/A	Executive Manager: Community Development Services	Achieved
KPI B/511	Executive Manager: Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	5%	Percentage	100%	100%	Q1 Q2 Q3 Q4		_	-	N/A	N/A	Executive Manager: Community Development Services	N/A
KPI L/517	Executive Manager Output	key legislative requirements	All Wards	% implementation of planned key legislation compliance requirements	3%	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%		Target not defined with the department	To remove the target during the Budget and SDBIP Adjustment period	Executive Manager: Community Development Services	N/A
KPI L/518	Executive Manager Output	Procurement	All Wards	% implementation of the Finance Management Services procurement plan	2%	%	100%	100%	Q1 Q2 Q3 Q4	_ 	-	_	N/A	N/A	Executive Manager: Community Development Services	N/A

KPA: MUN	CIPAL TRANSF	ORMATION AN	ND ORGANISA	TIONAL DEVELOPMENT	11%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI G/512	Executive Manager: Output	Labour disputes	All Wards	% of grievances attended within the set time lines(step 2) finalised internally finalised internally	11%	%	10 days	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	100%	N/A	N/A	Executive Manager: Community Development Services	Achieved
KPA: LOCA	AL ECONOMIC D	DEVELOPMEN	T 6%													
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI J/513	Executive Manager: Output	Employment opportunities	All Wards	No. of youth exposed to employment opportunities	3%	Number	195	100	Q1 Q2 Q3 Q4	82 	-		N/A	N/A	Executive Manager: Community	N/A
KPI I/514	Executive Manager: Output	Youth employment	All Wards	No. of employment opportunities created	3%	Number	115	200	Q1 Q2 Q3 Q4	108 	_	_	IV/A	IN/A	Development Services	N/A



ECONOMIC DEVELOPMENT SERVICES - 60

National Outcome	National Out	come 9: Respon	sive, accour	ntable, effective and effi	cient local gov	vernment sys	stem								
NDP Chapter	Chapter 3: E	conomy and Em	oloyment, C	hapter 4: Economic Infr	astructure and	Chapter 8:	Transforming	Human Settle	ements						
Strategic Goal	To foster a c	onducive enviro	nment for br	road based economic d	evelopment										
DEPARTMEN	IT: ECONOMI	IC DEVELOPMEN	IT SERVICE	S - 60											
KPA: SERVIC	CE DELIVERY	AND INFRASTR	UCTURE DE	EVELOPMENT 15%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON
		Erection of fence and							Q1	_					Executive
	Executive	installation of		% completion of project			100% of		Q2	_					Manager:
KPI K/601	Manager: Output	boreholes for	All Wards	milestones in line with the plan	15%	%	milestones completed	100%	Q3	_	-	-	N/A	N/A	Economic Development
	Output	Livestock		the plan			completed		Q4	100%					Services
		Proiects							Q1	R200, 000					Executive
	Executive	Revenue		Total Rand value					Q2	R1,000,000			More revenue		Manager:
KPI D/602	Manager: Output	generation	All Wards	generated within the Department	4%	Rand value	R6 202 921	R3, 800, 000	Q3	R1,300,000	R1,000,000	R4 410 419.00	collected.	N/A	Economic Development
	Output			Department					Q4	R1,300 000					Services
									Q1	100%				To remove the KPI	Executive
	Executive	Improved		% revenue collected	10/			1000/	Q2	100%	1000/		Samen KPI as	from the SDBIP	Manager:
KPI C/609	Manager: Output	working capital	All Wards	from other revenue sources	4%	%	New Target	100%	Q3	100%	100%	-	above	during adjustment	Economic Development
	Output			3001003					Q4	100%				period	Services
									Q1	3 months					Executive
	Executive	Revenue		Time taken to approve					Q2	3 months					Manager:
KPI D/602	Manager: Output	generation	All Wards	New development(s)	3%	%	New Target	3 months	Q3	3 months	3 months	3 months	N/A	N/A	Economic Development
	Output								Q4	3 months					Services
									Q1	22%			and allowed		Executive
	Executive	Grants		% expenditure on					Q2	52%			no aligned between SDBIP	To revise the	Manager:
KPI E/612	PI E/612 Manager:	expenditure	All Wards	EPWP grant	4%	%	100%	100%	Q3	81%	52%	48%	& Finance	quarterly targets	Economic
	Output	•		3 1 1					Q4	100%			targets.	, , , , , , , , , , , , , , , , , , , ,	Development Services

				KPA: GOOD GOVER	NANCE AND P	UBLIC PART	ICIPATION 45	i%							
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON
	_								Q1	100%					Executive
	Executive	Development		% approval of					Q2	100%					Manager:
KPI K/603	Manager:	Applications		compliant development	20%	%	100%	100%	Q3	100%	100%	100%	N/A	N/A	Economic
	Output			applications (SPLUMA)					Q4	100%					Development Services
									Q1	10070					Executive
	Executive	AG Audit Action		% implementation of					Q1 Q2	-					Manager:
KPI A/604	Manager:	Plans	All Wards	AG Audit Action plans	5%	%	100%	100%		100%	_	N/A	N/A	N/A	Economic
	Output	Fialis		AG Addit Action plans					Q3						Development
									Q4	100%					Services
	E			% implementation of					Q1	100%					Executive
KPI B/609	Executive	Risk	All Wards	departmental mitigation	5%	%	100%	100%	Q2	100%	100%	N/A	N/A	N/A	Manager: Economic
KPI B/609	Manager: Output	Management	All wards	actions on the Strategic	5%	70	100%	100%	Q3	100%	100%	IN/A	IN/A	IN/A	Development
	Output			Risk Register					Q4	100%					Services
									Q1	100%					Executive
	Executive	A		No. of day taken to					Q2	100%			Development	To remove the KPI	Manager:
KPI B/605	Manager:	Approval of building plans	All Wards	approve	5%	Days	100%	100%	Q2 Q3	100%	100%	_	reported under	from the SDBIP	Economic
	Output	building plans		development(s)									SPLUMA	during adjustment period	Development
									Q4	100%				period	Services
	Executive			% implementation of					Q1	100%			No compiled	To remove the KPI	Executive
KPI L/610	Manager	key legislative	All Wards	planned key legislation	5%	%	100%	100%	Q2	100%	100%		legislation was	from the SDBIP	Manager: Economic
KFIL/010	Output	requirements	All Walus	compliance	576	70	10078	10078	Q3	100%	100 /8	-	listed during	during adjustment	Development
	Output			requirements					Q4	100%			planning	period	Services
									Q1						Executive
	Executive			% implementation of the Finance					Q2						Manager:
KPI L/611		Procurement	All Wards	Management Services	5%	%	100%	100%	Q3	75%	_	N/A	N/A	N/A	Economic
				procurement plan					-						Development
			provinci in plan					Q4	100%					Services	

			KPA: M	UNICIPAL TRANSFORM	MATION AND O	RGANISATIO	ONAL DEVEL	OPMENT 5%							
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	ORT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON
				% of grievances					Q1	100%					Executive
KPI G/606	Executive	Lohour dianutes	All Wards	attended within the set	5%	%	TBC	100%	Q2	100%	100%		N/A	N/A	Manager: Economic
KPI G/606	Manager: Output	Labour disputes	All wards	time lines(step 2)	5%	70	IBC	100%	Q3	100%	100%	-	IN/A	IN/A	Development
	ouiput			finalised internally					Q4	100%					Services
				KPA: LOCAL	ECONOMIC D	EVELOPME	NT 20%	•	-						
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON
									Q1	7					Executive
	Executive	Employment		No. of youth exposed	100/		10	-	Q2						Manager:
KPI I/ 607	Manager: Output	opportunities	All Wards	to employment opportunities	10%	Number	40	7	Q3	_	-	-	N/A	N/A	Economic Development
	Output			opportunities					Q4	-					Services
									Q1	26					Executive
	Executive	Youth		No. of EPWP					Q2	_					Manager:
KPI J/608	Manager: Output	employment	All Wards	employment opportunities created	10%	Number	1096	26	Q3		-	-	N/A	N/A	Economic Development
	Culput			opportunities cleated					Q4	-					Services

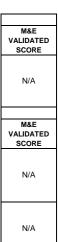
2021/22 Service Delivery and Budget Implementation Plan



2021/22 Service Delivery and Budget Implementation Plan



2021/22 Service Delivery and Budget Implementation Plan





UTILITIES MANAGEMENT SERVICES - 70

National Outcome	Outcome 9: Resp	oonsive, accoun	table, effective a	and efficient local govern	ment system											
	NDP: Building a	professional ca	pable citizen foc	used public service NDP	Chapter 13											
Goal	To provide susta			ty												
	T: UTILITIES M/															
KPA: SERVIC	E DELIVERY AN	ID INFRASTRU	JCTURE DEVE	LOPMENT 60%	1		1			1		1	1			1
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	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
									Q1	11%						
									Q2	11%						
KPI C/711	Executive Manager: Output	Electricity Losses	All Wards	% of electricity losses measured	15%	%	8%	11%	Q3	11%	11%	13.12%	Delays in the Procurement of Service Provider for purchasing of new Electricity Meters	Expedite procurement	Executive Manager: Utilities Management Services	N/A
									Q4	11%						
									Q1	15%			Not achived due to		Executive Manager:	
KPI C/702	Executive	Water losses	All Wards	% water losses	15%	%	11%	15%	Q2	15%	15%	17.37%	the high volume of	Maitenance of water	Utilities	N/A
11110/102	Manager: Output	Water 103503	All Walds	measured	1070	<i>,</i> ,,	1170	1070	Q3	15%	1070	11.01 /0	pipe bursts in December	network	Management Services	10/1
									Q4	15%			December		Services	
									Q1	90%						
	Executive	Electricity		% households with	5%	%	000/	90%	Q2	90%	000/	89.6%	Soul City Electrfication is not	Project will be completed	Executive Manager: Utilities	Achieved
KPI H/711 (a)	Manager: Output	services	All Wards	access to electricity - Municipal Distribution	5%	%	90%	90%	Q3	90%	90%	89.6%	vet complete	by the end of 3rd Quarter	Management	Achieved
									Q4	90%			,		Services	
				% households with					Q1	90%		1	1		Executive Manager:	
KDU 1/704/-)	Executive	Sanitation	All)A/=	access to sanitation	5%	%	000/	90%	Q2	90%	90%	4000/	N/A	N/A	Utilities	Ashisund
KPI H/704(a)	Manager: Output	services	All Wards	services - Formal	5%	70	90%	90%	Q3	90%	90%	100%	N/A	N/A	Management	Achieved
				settlement					Q4	90%					Services	
	Executive	Sanitation		% households with access to sanitation					Q1 Q2	70% 70%					Executive Manager: Utilities	
KPI H/704(b)	Manager: Output	services	All Wards	services- Informal	5%	%	100%	70%	Q3	70%	70%	100%	N/A	N/A	Management	Achieved
				Settlement					Q4	70%					Services	
KPI H/705 (a)	Executive Manager: Output	Water services	All Wards	% of households with access to water services Formal Settlements	- 5%	%	100%	95%	Q1 Q2 Q3 Q4	95% 95% 95% 95%	95%	100%	N/A	N/A	Executive Manager: Utilities Management Services	Achieved
KPI H/705 (b)	Executive Manager: Output	Water services	All Wards	% of households with access to water services Informal Settlements	- 5%	%	100%	70%	Q1 Q2 Q3 Q4	70% 70% 70% 70%	70%	57%	Procurement for service providerfor capital projects is in progress	To implement projects that will improve access to water services	Executive Manager: Utilities Management Services	Not achieved

KPA: FINANCI	AL VIABILITY 20%	i i														
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJE CT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE		RESPONSIBLE PERSON	M&E VALIDATED SCORE
									Q1	19%					Executive Manager:	
KPI E/703 (a)	Executive	Grants	All Wards	% expenditure on WSIG	2%	%	100%	100%	Q2	47%	47%	50%	N/A	N/A	Utilities	Achieved
	Manager: Output	expenditure		grant fund					Q3	76%					Management Services	
									Q4	100%						
	Europatica.	Grants		% expenditure on INEP					Q1 Q2	40% 60%			Contractor have put		Executive Manager: Utilities	
KPI E/703 (b)	Executive Manager: Output	expenditure	All Wards	orant fund	2%	%	100%	100%	Q2 Q3	80%	60%	67%	more teams on the	N/A	Management	Achieved
	managon: o apar	osponalaro		grant rand					Q3 Q4	100%			ground		Services	
									Q1	10070					Executive Manager:	
	Executive	Grants		% expenditure on HSDG					Q2	_ 45%			Additional funding	Projects to be	Utilities	
KPI E/704 (a)	Manager: Output	expenditure	All Wards	grant	2%	%	100%	100%	Q3	65%	45%	15%	only received in November 2021	implemented in 3rd and 4th guarter	Management	Not achieved
									Q4	100%			November 2021	4in quarter	Services	
									Q1	30%			There were delays	Contractor to allow	Executive Manager:	
KPI E/704 (b)	Executive	Grants	All Wards	% expenditure on	2%	%	100%	100%	Q2	60%	60%	46%	on obtain Work	paralleling of work	Utilities	Not achieved
14 1 2/10 1 (5)	Manager: Output	expenditure	, an traindo	NDPG grant	270	<i>,</i> ,,	10070	10070	Q3	80%	0070	1070	Permits from Dept of Labour	streams	Management Services	Horaomoroa
									Q4	100%			of Labour		Services	
				% new meters installed					Q4	100%			100% Installations	To install meters as soon	Executive Manager:	
KPI D/705	Executive	New installations	All Wards	in line with applications	7%	%	100%	100%	Q2	100%	100%	50%	reported for 1st	as applications make	Utilities Management	N/A
	Manager: Output	installations		received					Q3	100%			quarter only	payments	Services	
									Q4 Q1	100%					0011000	
				% revenue collected					Q1 Q2	100%				To revise the target	Executive Manager:	
KPI C/711		Improved	All Wards	from other revenue	5%	%	New Target	100%	Q2 Q3	100%	100%	_	Target not defined	during the Budget and	Utilities	N/A
	Manager: Output working c	working capital		sources				1		100%			with the department	SDBIP Adjustment period	Management Services	
1				1		1			Q4	100%					00.1000	1

KPA: GOOD G	OVERNANCE AND	D PUBLIC PARTI	ICIPATION 10%													
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	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
									Q1	_					Executive Manager:	
KPI A/706	Executive	AG Audit Action	All Wards	% implementation of AG	2%	%	100%	100%	Q2	_	_		_	_	Utilities	N/A
1	Manager: Output	plans		Audit Action plans					Q3 Q4	_ 100%	_	-	_	_	Management Services	
'			ł				ł	-		100%						
				% implementation of					Q1	-					Executive Manager:	
KPI B/707	Executive Manager: Output	Risk Management	All Wards	departmental mitigation actions on the Strategic	2%	%	100%	100%	Q2	-	_	_	_	_	Utilities Management	N/A
1	Manager: Output	Management		Risk Register					Q3	_					Services	
1									Q4	100%						
				% implementation of					Q1	100%			No lo sisterio se lista d		Executive Manager:	
KPI L/712	Executive	key legislative	All Wards	planned key legislation	3%	%	100%	100%	Q2	100%	100%		No legislation listed during planning -	To remove KPI during	Utilities	N/A
	Manager Output	requirements		compliance requirements					Q3	100%		-	not defined	SDBIP adjustment	Management Services	
'			-	requirements			-	-	Q4	100%					Services	
1				% implementation of the					Q1 Q2	-					Executive Manager:	
KPI L/713	Executive Manager Output	Procurement	All Wards	Finance Management Services procurement	3%	%	100%	100%	Q2 Q3	_ 75%	_	_	_	_	Utilities Management	N/A
	Manager Output			plan					Q4	100%					Services	
KPA: MUNICIP	AL TRANSFORMA	TION AND ORG	ANISATIONAL D	DEVELOPMENT 5%												
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	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
				% of grievances					Q1	100%					Executive Manager:	
KPI G/708	Executive	Labour disputes	All Wards	attended within the set	5%	%	No grievances	100%	Q2	100%	100%		No grievances	N/A	Utilities	N/A
1	Manager: Output			time lines(step 2) finalised internally			0		Q3 Q4	100% 100%			reported		Management Services	
KPA: LOCAL F	CONOMIC DEVEL	OPMENT 5%							Q4	100%						
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJE CT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI I/709	Executive Manager: Output	Employment Opportunities	All Wards	No. of youth exposed to employment opportunities	3%	Number	202	58	Q1 Q2 Q3 Q4	58 _ _	_	_	N/A	N/A	Executive Manager: Utilities Management Services	N/A
KPI J/710	Executive Manager: Output	Youth employment	All Wards	No. of employment opportunities created	2%	Number	423	200	Q1 Q2 Q3 Q4	121 79	-	_	N/A	N/A	Executive Manager: Utilities Management Services	N/A



PUBLIC WORKS, ROADS & TRANSPORT - 80

		utcome 9: Responsive, accountable, effective and efficient local government system														
b Building a professional capable citizen focused public service NDP Chapter 13																
trategic To provide sustainable services to the community																
DEPARTMENT: Public Works, Roads & Transport - 80																
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 40%																
ANNING EVEL	MSCOA	то	KEY PERFORMANCE INDICATOR			BASELINE	ANNUAL TARGET	QUARTER		PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE	
		All Wards	% of fleet available to the user departments		%	99%	97%	Q1		97%		Fleet Management only had minor repairs done to MLCM vehicles		Executive Manager: Public Works, Roads and Transport		
KPLK/801 Manager: Flee	Fleet Management			10%									N/A		Achieved	
ocutivo			% Grovel reads	10%	%	100%	100%			100%	100%		N/A	Executive Manager: Public Works, Roads and Transport	Achieved	
anager:			maintained in line					Q2				N/A				
Dutput	Wallitenance	walus	with the plan					Q3								
								Q4	100%							
			% completion of Roads and Storm		%	100%		Q1	100%	100%	100%		N/A	Executive Manager: Public		
	Roads and	All Words		10%			100%	Q2	100%			NI/A			Achieved	
ndicator S	Stormwater	All Walus	milestones in line					Q3	100%	10078	100 /8	IV/A	19/75			
			with the plan					Q4	100%					Transport		
				10%	%	100%		Q1	100%			N/A				
xecutive Building and lanager: facilities Output Management	facilities						100%	Q2	100%		100%		N/A	Executive Manager: Public Works, Roads and		
		All Wards	planned for buildings					Q3	100%	100%					Achieved	
	igement	and facilities		ĺ	1	1	Q4	100%	1				Transport			
eccan Du eccan Du Du eccan	blic Works ELIVERY INING VEL sutive ager: tput tput tput tput tput cutive ager: tput	Solic Works, Roads & Tra Solic Works, Roads & Tra ELIVERY AND INFRAS INING VEL MSCOA PROJECT Sulve ager: tput Fleet Management Sulve ager: tput Roads Maintenance tput Roads and Stormwater tput Building and facilities	Dic Works, Roads & Transport - 80 ELIVERY AND INFRASTRUCTUR INING VEL MSCOA PROJECT WARDS TO BENEFIT sutive ager: tput Fleet Management All Wards sutive ager: tput Roads Maintenance Rural wards tput Roads and Stormwater All Wards sutive ager: Building and facilities All Wards	Dic Works, Roads & Transport - 80 ELIVERY AND INFRASTRUCTURE DEVELOPMENT INING VEL MSCOA PROJECT WARDS TO BENEFIT KEY PERFORMANCE INDICATOR utive ager: tput Fleet Management All Wards % of fleet available to the user departments utive ager: tput Roads Maintenance Rural wards % Gravel roads maintained in line with the plan tput tput Roads and Stormwater All Wards % completion of Roads and Storm water projects milestones in line with the plan putive ager: Building and facilities All Wards % implementation of maintenance	Dic Works, Roads & Transport - 80 ELIVERY AND INFRASTRUCTURE DEVELOPMENT 40% INING VEL MSCOA PROJECT WARDS TO BENEFIT KEY PERFORMANCE INDICATOR WEIGHTING utive ager: tput Fleet Management All Wards % of fleet available to the user departments 10% utive ager: tput Roads Maintenance Rural wards % Gravel roads maintained in line with the plan 10% tput tput cator Roads and Stormwater All Wards % completion of Roads and Storm water projects milestones in line with the plan 10% tput tput Building and facilities tput All Wards % implementation of maintenance planned for buildings 10%	Direct Works, Roads & Transport - 80 ELIVERY AND INFRASTRUCTURE DEVELOPMENT 40% INING VEL MSCOA PROJECT WARDS TO BENEFIT KEY PERFORMANCE INDICATOR WEIGHTING UNIT OF MEASURE utive ager: tput Fleet Management All Wards % of fleet available to the user departments 10% % utive ager: tput Roads Maintenance Rural wards % Gravel roads maintained in line with the plan 10% % tput tput Roads and Stormwater All Wards % completion of Roads and Storm water projects milestones in line with the plan 10% % tutive ager: Building and facilities All Wards % implementation of maintenance of planned for buildings 10% %	Nilici Works, Roads & Transport - 80 ELIVERY AND INFRASTRUCTURE DEVELOPMENT 40% INING VEL MSCOA PROJECT WARDS TO BENEFIT KEY PERFORMANCE INDICATOR WEIGHTING UNIT OF MEASURE BASELINE utive ager: tput Fleet Management All Wards % of fleet available to the user departments 10% % 99% utive ager: tput Roads Maintenance Rural wards % Gravel roads maintained in line with the plan 10% % 100% tput taator Roads and Stormwater All Wards % completion of Roads and Storm water projects milestones in line with the plan 10% % 100% tutive ager: Building and facilities All Wards % implementation of maintenance planned for buildings 10% % 100%	Discription of facilities NING MARCS A Transport - 80 ELIVERY AND INFRASTRUCTURE DEVELOPMENT 40% INING VEL MSCOA PROJECT WARDS TO BENEFIT KEY PERFORMANCE INDICATOR WEIGHTING UNIT OF MEASURE BASELINE ANNUAL TARGET utive ager: tput Fleet Management All Wards % of fleet available to the user departments 10% % 99% 97% utive ager: tput Roads Maintenance Rural wards % Gravel roads maintained in line with the plan 10% % 100% 100% 100% tput Roads and Storm water All Wards % completion of Roads and Storm water projects milestones in line with the plan 10% % 100% 100% 100% utive ager: Building and facilities All Wards % implementation of maintenance milen mine mater planned for buildings 10% % 100% 100%	Joint Works, Roads & Transport - 80 ELIVERY AND INFRASTRUCTURE DEVELOPMENT 40% INING VEL MSCOA PROJECT WARDS TO BENEFIT KEY PERFORMANCE INDICATOR WEIGHTING UNIT OF MEASURE BASELINE ANNUAL TARGET QUARTER utive ager: tput Fleet Management All Wards % of fleet available to the user departments 10% % 99% 97% Q1 utive ager: tput Roads Maintenance Rural wards % Gravel roads maintained in line with the plan 10% % 100% 100% Q2 tput tput Roads and Stormwater All Wards % completion of Roads and Storm milestones in line with the plan 10% % 100% 100% Q2 tput tautive ager: Building and facilities All Wards % implementation of maintenance planned for buildings and facilities 10% % 100% 100% Q2	NINC UNIT OF DEVELOPMENT 40% NING VEL WARDS TO BENEFIT KEY PERFORMANCE INDICATOR WEIGHTING UNIT OF MEASURE BASELINE ANNUAL TARGET QUARTER PROGRAMME/PROJECT MILESTONE utive ager: tput Fleet Management Putive ager: tput All Wards % of fleet available to the user departments 10% % 99% 97% Q1 97% utive ager: tput Roads Maintenance Mural wards % Gravel roads maintained in line with the plan 10% % 99% 97% Q1 10% Q2 97% utive ager: tput Roads and Storm water projects milestones in line with the plan 10% % 100% 100% Q2 100% Q2	Solic Works, Roads & Transport - 80 ELIVERY AND INFRASTRUCTURE DEVELOPMENT 40% UNING VEL MSCOA PROJECT WARDS TO BENEFIT KEY PERFORMANCE INDICATOR WEIGHTING UNIT OF MEASURE BASELINE ANNUAL TARGET QUARTER PROGRAMME/PRO JECT MILESTONE PROJECTION QRT 2 velue ager: tput/ tput Fleet Management All Wards % of fleet available to the user departments 10% % 99% 97% Q1 97% 97% tutive ager: tput Roads and Maintenance Rural wards % of avel roads maintained in line with the plan 10% % 100% 100% Q2 97% 97% tput tput Roads and Stormwater All Wards % completion of maintenance in line with the plan 10% % 100% 100% Q2 100% 100% tput tput Roads and Stormwater All Wards % completion of maintenance maintenance maintenance maintenance maintenance maintenance maintenance planed for buildings and facilities 10% % 100% Q2 100% Q2 100% 100% Q2 100% Q3 100% Q2 100% Q2 100% 100%	Ali Wards & Transport - 80 ELIVERY AND INFRASTRUCTURE DEVELOPMENT 40% ELIVERY AND INFRASTRUCTURE DEVELOPMENT 40% UNIT OF BENEFIT NINICATOR WEIGHTING	bild Works, Roads & Transport - 80 ELIVERY AND INFRASTRUCTURE DEVELOPMENT 40% ELIVERY AND INFRASTRUCTURE DEVELOPMENT 40% Thinks Recall as a constrained in line with the plan with the plan ager: and sand sand storm with the plan ager: multication of model and sand storm with the plan ager: multication of model and sand storm with the plan ager: multication of model and sand storm with the plan ager: multication of model and storm with the plan ager: multication of model and storm with the plan ager: multication of model and storm with the plan ager: multication of model and storm with the plan ager: multication of model and storm with the plan ager: multication of magerent multication of magerent multication of magerent to multication of magerent to multication of mager. Multication of magerent to multication	$\frac{1}{100\%} \frac{1}{100\%} \frac{1}{100\%} \frac{1}{100\%} \frac{1}{100\%} \frac{1}{100\%} \frac{1}{10\%} \frac{1}{10\%$	sale Works, Roads & Transport - 80 ELIVERY AND INFRASTRUCTURE DEVELOPMENT 40% ELIVERY AND INFRASTRUCTURE DEVELOPMENT 40% ENDIFIERD 1 10% 10% 10% 10% 10% 10% 10% 10% 10% 1	

KPA: FINAN	CIAL VIABILITY	′ 15%														
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	IMROVING	RESPONSIBLE PERSON	M&E VALIDATED SCORE
									Q1	5%	-		Delay on		í Í	
									Q2	40%			implementation of the Luipaardvlie			
	Executive								Q3	63%	-		project which is		Executive	
KPI E/805 Grants	Grants expenditure	All Wards	% expenditure on the IUDG grant	8%	%	100%	100%	Q4	100%	40%	24%	allocated 25% of the IUDG budget. The delay was due to the approval of designs by GDARD.		Manager: Public Works, Roads and Transport	Not achieved	
									Q1	_			Krugersdorp CBD	The NDPG Grant approved Budget of R78 838.59		
Evenutive	Executive								Q2	30%	-	49,6%	Resurfacing of main Alterial Roads (Phase 1)		Executive Manager: Public	Achieved
KPI E/805	Manager:	Grants	All Wards	% expenditure on	7%	%	100%	100%	Q3	75%	30%					
(b)	(b) Output expenditure	expenditure		the NDPG grant					Q4	100%				R39 102 851.55 Programme progress is 49.6%	Works, Roads and Transport	
				% revenue collected from other revenue sources		%	New Target	100%	Q1	100%	100%		Revenue collection		Executive	
KPI C/811	Executive Manager:	Improved							Q2	100%			is not within the		Manager: Public	N/A
Output		working capital	All Walus						Q3	100%		-	control of the department	-	Works, Roads and	
									Q4	100%			department	_	Transport	
KPA: GOOD	GOVERNANCI	E AND PUBLIC F	PARTICIPA	TION 15%												
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
			dit all Maria	% implementation of	f 2%	%		100%	Q1	_			N/A	N/A	Executive Manager: Public Works, Roads and Transport	N/A
	Executive	AG Audit					100%		Q2	_						
KPI A/806	Manager: Output	Action plans	All Wards	AG Audit Action plans					Q3	100%		-				
	Output	ipui		piano					Q4	100%						
				% implementation or					Q1	_					European theory	
	Executive	Risk		Strategic Risk	5%	%	100%	100%	Q2	_		_	N/A	N/A	Executive Manager: Public Works, Roads and	i N/A
KPI B/807	Manager: Output	Management	All Marde						Q3	_	-					
	Output	Ū							Q4	100%					Transport	
				Register % implementation of planned key ds legislation compliance requirements	3%				Q1	100%			No compiled	To remove the	Executive	
	Executive	key legislative				04	100%	100%	Q2	100%	1000		legislation was		Manager: Public	
KPI L/812	KPI L/812 Manager Output	requirements				%			Q3	100%	100%	-	listed during	SDBIP during	Works, Roads and	N/A
	Caput								Q4	100%			planning	adjustment period	Transport	
				% implementation of		%			Q1	_					Executive	N/A
KPI L/813	Executive Manager	Procurement	All Wards	the Finance Management	5%		100%	100%	Q2		4	KPI not relevant to the department	_ KPI	To remove the KPI from the	Manager: Public	
11-11/013	Output		ient All wards	Services	570			10076	Q3	75%					Works, Roads and	19/75
2 stput				procurement plan					Q4	100%					Transport	

KPA: MUNIC	IPAL TRANSFO	ORMATION AND	ORGANIS	TIONAL DEVELOPN	IENT 10%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME / PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE		RESPONSIBLE PERSON	M&E VALIDATED SCORE
				% of grievances				100%	Q1	100%		No grievance reported to the department	-		Executive Manager: Public Works, Roads and Transport	N/A
	Executive	Labour	All Wards	attended within the) 10%	%	No grievances lodged		Q2	100%	100%					
	Manager: Output	disputes	All wards	set time lines(step 2) finalised internally					Q3	100%						
									Q4	100%						
KPA: LOCAL		EVELOPMENT					1									
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE		RESPONSIBLE PERSON	M&E VALIDATED SCORE
		Employment Opportunities		No. of youth exposed to employment opportunities	10%	Number	280	58	Q1	_		_	N/A		Executive Manager: Public Works, Roads and Transport	N/A
KPI I/809	Executive								Q2	_						
KPI 1/009	Manager: Output								Q3	_						
									Q4	58						
KPI J/810 Man		Youth employment	All Wards	No. of employment opportunities created	10%	Number	43	200	Q1	20		-	N/A	N/A	Executive Manager: Public Works, Roads and Transport	N/A
	Executive								Q2	-						
	Manager: Output								Q3							
									Q4	180						