

Mogale City

Local Municipality 2021/22 Operational Layer 3rd quarter report Service Delivery and Budget Implementation Plan (SDBIP)

	Operational Layer	2021/22 3rd	Quarter Perform	mance Scores
Department	Total Projected Target per Quarter	Achieved	Not Achieved	% Achievement
MUNICIPAL MANAGER OFFICE	2	2	0	100%
CHIEF AUDIT EXECUTIVE	5	4	1	80%
Internal Audit	4	3	1	75%
Corporate Ethics	1	1	0	100%
STRATEGIC MANAGEMENT SERVICES	24	23	1	96%
Cooperative Governance	0	0	0	Not Applicable/No KPIs
Monitoring, Evaluation and Risk Management	4	4	0	100%
Integrated Development Planning	3	3	0	100%
Municipal Governance Support Services	9	9	0	100%
Corporate Communication & Customer Care	8	7	1	88%
FINANCIAL MANAGEMENT SERVICES	19	18	1	95%
Revenue Management	3	3	0	100%
Valuations	3	2	1	67%
Credit Control	0	0	0	Not Applicable/No KPIs
Expenditure Management	5	5	0	100%
Budget & Treasury	3	3	0	100%
Supply Chain management	5	5	0	100%

CORPORATE SUPPORT SERVICES	10	10	0	100%
Legal Services	5	5	0	100%
Human Capital Management	3	3	0	100%
Information Communication & Technology	1	1	0	100%
Corporate Administration	1	1	0	100%
DEPARTMENT OF INTEGRATED ENVIRONMENTAL	11	11	0	100%
Environmental Planning Coordination and Climate Change	3	3	0	100%
Biodiversity Management	3	3	0	100%
Integrated Waste Management	4	4	0	100%
Tourism Development	1	1	0	100%
COMMUNITY DEVELOPMENT SERVICES	20	20	0	100%
Social Development	9	9	0	100%
Testing and Licensing	7	7	0	100%
Sport Arts Culture & Recreation	1	1	0	100%
Public Safety	3	3	0	100%
ECONOMIC DEVELOPMENT SERVICES	9	9	0	100%
Enterprise and Rural Development	2	2	0	100%
Development Planning	0	0	0	Not Applicable/No KPIs
Human Settlement and Real Estate	2	2	0	100%
Building development Management	5	5	0	100%
Special Economic Initiatives	0	0	0	Not Applicable/No KPIs
UTILITIES MANAGEMENT SERVICES	18	17	1	94%
Water and Sanitation	15	14	1	93%

Energy Services	3	3	0	100%
PUBLIC WORKS, ROADS AND TRANSPORT	13	13	0	100%
Facilities Management (Fleet Maintenance)	2	2	0	100%
Roads and Storm water	1	1	0	100%
Programme Management Unit	8	8	0	100%
Facilities Management (Building Maintenance)	2	2	0	100%
0	131	127	4	97%

N/A	No submission	Awaiting additional evidence
1	0	0
4	0	0
1	0	0
3	0	0
17	0	0
2	0	0
4	0	0
1	0	0
6	0	0
4	0	0
16	0	0
1	0	0
5	0	0
3	0	0
2	0	0
2	0	0
3	0	0

9	0	0
3	0	0
6	0	0
0	0	0
0	0	0
7	0	2
2	0	0
2 2	0	2
1	0	0
2	0	0
2 3	0	0
1	0	0
0	0	0
2	0	0
0	0	0
4	0	1
0	0	0
1	0	1
2	0	0
0	0	0
1	0	0
6	0	2
1	0	0

5	0	2
12	0	0
0	0	0
4	0	0
8	0	0
0	0	0
79	0	5



OFFICE OF THE MUNICIPAL MANAGER

National Outcome	Outcome 9: I	Responsive, acc	ountable, effecti	ve and efficient loc	al governme	nt system										
NDP Chapter	Building a pr	rofessional, capa	ıble, citizen-focu	ised public service	(NDP Chapte	er 13)										
Strategic Goal	To ensure go	ood participative	governance in o	compliance with the	e Constitutio	'n										
КРА	Good Gover	nance and Public	c Participation w	vithin the Office of t	he Municipa	I Manager										
DEPARTMENT: N	NUNICIPAL M	ANAGER														
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJE CT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATIO N OF VARIANCE	MEASURES FOR IMROVING PERFORMANC E	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL	M&E VALIDATED SCORE
				Time taken to processes				Q1	48 hours							
	Manager			submissions	Time			Q2	48 hours					Q1-Q4:	Manager:	
KPI 1: MM (412)	Sub- Output		All Wards	received within Division	Time	48 hours	48 hours	Q3	48 hours	48 hours	rs 48 hours			Munadmin List	Operational Support	Achieved
				Operational Support.				Q4	48 hours							
				Number of Pre-				Q1	-					Report submitted to the MM on the		
KPI 2: MM (412)	Manager Sub- Output	Operational	All Wards	liminary assessment of Section 56	Number	1	1	Q2	1	No target for the quarter	_			outcome of the pre-liminary assessment of	Manager: Operational	N/A
		Support to the Municipal Manager		employees conducted				Q3	-					Section 56 employees for the FY	Support	
								Q4	_					2018/2019		
								Q1	100%					Q1-Q4: Updated Exco Resolution	ited	
KPI 3: MM (412)	Manager Sub- Output		All Wards	% Exco Action Plans circulated for implementation	%	100%	100%	Q2	100%	100%	100%			Register, Exco Minutes, Circulation E-	Manager: Operational	Achieved
				as per Exco meeting held		100%		Q3	100%					mails and Attendance	Support	
							100%					Attendance Register				



INTERNA



Municipality

AL AUDIT

National Outcome	Outcome 9: R	esponsive, accour	table, effective	and efficient local g	overnment sy	stem									
	Building a pro	fessional, capable	e, citizen-focuse	d public service (ND	P Chapter 13))									
Strategic Goal	To ensure goo	od participative go	vernance in cor	npliance with the Co	nstitution										
		RNANCE AND PUB		TION											
DEPARTMENT:	OFFICE OF CH	IEF AUDIT EXECU				•									
SDBIP/BUDGE T REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMAN CE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMM E/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	EVIDENCE PER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Internal Audit		1	1		1	1					One Internal Audit			1	
KPI 1: CAE	Accuración		% implementati on of				Q1	100%			resigned in January 2022. Furthermore, One audit was not	Audit that is in progress to be completed in the 4th quarter. IA Plan revised to	Q1: Approved Internal audit plan & Quarterly Progress report	Monogori Internel	
(202)	Assurance services	All Wards	projects in line with the approved	%	99.8%	100%	Q2	100%	100%	98%	completed due to an unplanned	reflect actual available capacity	Q2: Quarterly progress report	Manager: Internal Audit	Not achieved
			Internal Audit Plan				Q3	100%			request to re- Investigate a case	after the resignation of the	Q3: Quarterly progress report		
			INU.				Q4	100%			that was investigated in	Auditor	Q4: Quarterly progress report		
			assessments conducted				Q1	1					Q1: OPCA Monitoring Pane		
KPI 2: CAE	Assurance	All Wards	on the implementati	Number	2	3	Q2	_	1	1			-	Manager: Internal	Achieved
(202)	services	Airwards	on status of Action Plans	Number	2	3	Q3	1	1	1			Q3: OPCA Monitoring Pane	Audit	Achieved
			(Auditor General's				Q4	1					Q4: OPCA Monitoring Pane		
			No. of assessment				Q1	1							
KPI 3: CAE	Assurance	All Wards	conducted	Number	4	4	Q2	1	1	1			Q1-Q4: Tracking Document	Manager: Internal	Achieved
(202)	services	All Walus	on the implementati	Number	4	4	Q3	1	1	1			Summary report	Audit	Achieved
			on status of Action Plans				Q4	1					Q1- Q4: FAC		
			No. of Audit Committee				Q1 Q2	1					Minutes and		
KPI 4: CAE	Assurance	All Wards	resolution registers	Number	14	4	Q2 Q3	1	1	1			updated FAC Resolution	Manager: Internal	Achieved
(202)	services		circulated to departments				Q3	1					Register and copy of email of	Audit	
			for					1					circulation		
			Number of				Q1						Q1: Draft		
KPI 5: CAE (202)	Assurance services	All Wards	Internal Audit Plan	Number	1	1	Q2		No target for the quarter	_			Internal Audit	Manager: Internal Audit	N/A
(_02)	00.7000		developed				Q3		quantor				to the CAE	, and the	
							Q4	1							
SDBIP/BUDGE T REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMAN CE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMM E/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	EVIDENCE PER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Corp	orate Ethics	1	1	1	1	1	1	1			Г		Proof of	Г	1
			Number of				Q1	Quarterly					Proof of Investigation Progress Report/ Final Investigation		

KPI 8: CAE (203)	Corporate Ethics	All Wards	Number or Disclosure of Benefits and Interests Risk Management	Number	New Target	1	Q1 Q2 Q3 Q4	 1 	- - -	N/A	N/A	N/A	Proof of Disclosure of Benefits and Interests Risk Management Report	Manager: Corporate Ethics	N/A
KPI 7: CAE (203)	Corporate Ethics	All Wards	Number of reports reflecting activities carried out in line with the approved Ethics & Anti- Corruption Plan	Number	New Target	22	Q1 Q2 Q3 Q4	5 6 6 6	6	5	One (1) of the activities: Process flow was approved in the 2nd quarter	-	Q1 Quarterly Progress Report to <u>MWEXCO/RMC</u> Q2 Quarterly Progress Report to <u>MWEXCO/RMC</u> Q3 Quarterly Progress Report to Q4 Quarterly Progress Report to MWEXCO/RMC	Manager: Corporate Ethics	N/A
KPI 6: CAE (203)	Investigation s request	All Wards	Progress Reports/ Final Investigation Reports submitted to CAE for MM's attention for consideratio n on investigation s requests	Number	New Target	4	Q2 Q3 Q4	Quarterly Quarterly Quarterly	1	1			Proof of Investigation Progress Report/ Final Investigation Proof of Investigation Report/ Final Investigation Report Proof of Investigation Progress Report/ Final Investigation Progress Report/ Final Investigation Progress	Manager: Corporate Ethics	Achieved





Municipality

National Outcome	Outcome 9: Re	sponsive, acco	ountable, e	ffective and efficient I	ocal governme	nt system										
Chapter	Building a prof	essional, capa	able, citizeı	n-focused public servi	ce (NDP Chapt	er 13)										
Goal	•		•	ce in compliance with												
				tion within Strategic m	nanagement Se	rvices Departme	ent									
	T: STRATEGIC	-	IT SERVICI	ES												
		nance			r		r	T						r		-
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON	M&E VALIDATED SCORE
KPI 3: SMS (444)	Adequacy Indicator	International Relations Initiatives	All Wards	Number of the International Relations (IR) plan submitted to	Number	New target	1	Q1 Q2	-	_	_	_	_	Q4: International Relations (IR) plan	Assistant Manager: Intergovernme	N/A
		maarves		the EM				Q2 Q3							ntal Relations	
								Q4	-							
								Q4 Q1	1							
KPI 4: SMS	Adequacy	Inter- governmental		Number of IGR				Q2	1	No target for				Q4: IGR	Assistant Manager:	
(443)	Indicator	Relations	All wards	Calendar submitted to the EM	Number	New Target	1	Q3	_	the quarter	-	-	-	Calendar	Intergovernme	N/A
		Foras						Q4	1						ntal Relations	
	LEVEL	PROJECT	WARDS TO	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING	TYPE OF EVIDENCE PER	RESPONSIBL E PERSON	M&E VALIDATED
Division: Mo	nitoring And Ev	aluation	1	1	-		-		1			-		-	-	
KPI 6: SMS (424)	Manager's Sub- outputs	Independent oversight Committees	All Wards	Number of Performance Audit Committee action plans circulated for implementation	Number	New Target	2	Q1 Q2	1	No target for the quarter	_	-	-	Q1-Q4: PAC Minutes and Updated PAC Resolution Register and Circulation E-mail	Assistant Manager: Monitoring and Evaluation	N/A
							1	Q3 Q4	_					Girculation E-Mall		
					<u> </u>			Q4 Q1	_					ł		+
								Q2	-					-	Anniatant	
KPI 7: SMS (431)	Manager's Sub- outputs	Annual SDBIP	All Wards	Number of SDBIP copies submitted to the EM	Number	3	3	Q3	2	2	2	-	-	Q3: Proof of submission (Email)	Assistant Manager: Monitoring and	Achieved
								Q4	1					submission	Evaluation	

CET	PLANNING LEVEL	PROJECT	то	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON	M&E VALIDATED SCORE
Division: Mor	hitoring And Ev	aluation														
								Q1	-					-		
KPI 8: SMS (447)	Manager's Sub- outputs	Tabling of the Municipal		Number of Municipal Draft Annual Report	Number	1	1	Q2	_	1	1	_	_		Assistant Manager: Monitoring and	Achieved
(447)	outputs	Annual Report		submitted to the EM				Q3	1					Q3: Proof of submission (Email)	Evaluation	
								Q4	_					_		
								Q1	1							
KPI 9: SMS	Sub-output	National		Number of MCLM				Q2	1					Q1-Q4: Proof of	Assistant Manager:	
(450)	Indicator	Treasury Reporting	All Wards	performance reports submitted to National Treasury	Number	4	4	Q3	1	1	1	-	-	submission/email	Manager: Monitoring and Evaluation	Achieved
								Q4	1							
		COGTA		Number of MCLM				Q1	1						Assistant	
KPI 10: SMS	Sub-output Indicator		All Wards	Performance reports	Number	4	4	Q2	1	1	1			Q1-Q4: Proof of	Manager:	Achieved
(436)	Indicator	Reporting		submitted to COGTA				Q3	1			-	_	submission/email	Monitoring and Evaluation	
								Q4 Q1	1			During the reporting	During the reporting	Q3-Q4: RMC	Evaluation	
				Number of Risk Management				Q2	-			guarter, the Risk	guarter, the Risk	Minutes and	Assistant	
TBC	Sub-output		All Wards	Committee action	Number	New Target	3	Q3	1	1	0	Committee	Committee	Updated RMC	Manager: Risk	N/A
	Indicator			plans circulated for implementation				Q4	1		-	appointment was still being finalised.	appointment was still being finalised.	Resolution Register and Circulation E-mail	Management	
				Number of Annual risk				Q1	_					Q4: Copy of		
KPI 11: SMS	Quantity	Risk Management		maturity level	Number	1		Q2	_	No target for				National Treasury	Assistant Manager: Risk	N/A
(454)	Indicator	wanagement	All wards	assessment	Number	I	1	Q3	_	the quarter	-	-	-	Assessment	Management	IN/A
				conducted				Q4	1					Report	management	
	E	1		% implementation of				Q1	100%			During the reporting	Finalised the	1	Executive	
KPI L/101 (From Top-	Executive Manager		All Wards		%	100%	100%	Q2	100%	100%	75%	quarter, the Risk Committee	Appointment of the Oversight Committee		Manager: Strategic	N/A
layer)	Output			the Annual Risk Management implementation plan	,0		.3076	Q3	100%		. 576	appointment was still	Oversigni Committee		Management	
				implementation plan			1	Q4	100%			being finalised			Services	

GET REF.NO	PLANNING LEVEL	PROJECT	to Benefit	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON	M&E VALIDATED SCORE
Division: Inte	grated Develop	oment Planning	g (IDP)		T	r	1	1		1	1	· · · · · · · · · · · · · · · · · · ·		Q1: IDP		
	Manager's Sub-	IDP Process	All Words	% implementation of the approved IDP	%	100%		Q1	100%	100%	100%	Process Plan delivered. The strategic planning		Q11 IDP Operational process plan and the Implementation report	Manager: Integrated	Achieved
(426)	outputs	IDF FI0Cess	All Walus	Process plan at Operational level	78	100 %	100% Q2 100%	100%	10078	10078	was approved for 4th Quarter.	-	Q2-Q4: IDP	Development Planning	Achieved	
								Q3	100%					Implementation report		
								Q1:	_					_		
KPI 14: SMS (442)	Activity	IDP Project listing	All Wards	Number of the IDP project mapping submitted to the Budget office	Number	1	1	Q2	-	_	-	-	-	-	Assistant Manager: Integrated Development Planning	N/A
				-				Q3	-					_	Planning	
						ł		Q4 Q1	1					Q4: Completed	Assistant	-
KPI 15: SMS (442)	Activity	IDP inputs	All Wards	Number of IDP Public Participation inputs analysis conducted	Number	2	2	Q2 Q3 Q4	_ 1 1	1	1	-	-	Q3 - Q4: Public Participation analysis report	Manager: Integrated Development Planning	Achieved
								Q1	_					N/A		
								Q2	_					N/A		
KPI 16: SMS (442)	Manager's Sub- outputs	IDP Development and Review	All Wards	No. of IDP submitted to the EM for Council consideration	Number	2	2	Q3	1	1	1	-	_	Q3: Proof of submission (signed mail book: Email)	Manager: Integrated Development	Achieved
		anu keview		consideration				Q4	1					Q4: Proof of submission (Signed Mail book / Email)	Planning	

GET REF.NO	PLANNING LEVEL	PROJECT	TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE		TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON	M&E VALIDATED SCORE
Division: Mu	nicipal Governa	ance Support S	Services				1	04		1					1	
								Q1	-							
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	Q2	1	No target for the quarter	N/A	N/A	N/A	Q2: Ward committee capacity development plan submitted to the EM	Manager: Municipal Governance Support Services	N/A
								Q3	_					-		
								Q4	_					_		
								Q1	_						Assistant	
KPI 19: SMS	Quantity	Service		Number of planned	Number			Q2	-		1	N/A	N/A	Q3&Q4: Report	Manager:	Achieved
(458)	Indicator	delivery Monitoring		outreach programmes undertaken	Number	4	2	Q3	1	1	1	N/A	N/A	and Attendance register	Service Delivery	Achieved
								Q4	1						Monitoring	
								Q1	_							
								Q2	-					Q3&Q4: Disability	Assistant	
KPI 20: SMS (390)	Quantity Indicator	Disability programmes	All wards	Number of Disability Programmes implemented	Number	0	2	Q3	1	1	1	N/A	N/A	Programme year plan, Quarterly report	Manager: Special Programmes	Achieved
								Q4	1							
								Q1	_					Q4: Proof of	Assistant	
KPI 21: SMS	Quantity			Number of Policies	Number	1	1	Q2	_	No target for	N/A	N/A	N/A	Gender policy	Manager:	N/A
(390)	Indicator			submitted to EM				Q3		the quarter				submission to EM	Special Programmes	
		Gender and Social						Q4	1						riogrammes	
		programmes		No. of Gender and				Q1	-					Q2-Q4	Assistant	
KPI 22: SMS (390)	Quantity Indicator		All wards	Social awareness	Number	4	2	Q2	1	No target for the guarter	N/A	N/A	N/A	Invitations/notice and attendance	Manager: Special	N/A
(390)	muicator			sessions conducted				Q3	_	the qualter				registers	Programmes	
								Q4	1							

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	то	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE		TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON	M&E VALIDATED SCORE
Division: Mur	nicipal Governa	ance Support	Services (N	layor's Office)												
KPI 23: SMS (392)	Quantity	Implementatio n of Mayoral		No. of Social Cohesion Initiatives	Number	1	4	Q1	1	1	1	_	_	Q1: Annual Plan & Progress report	Chief of Staff: Mayor's Office	Achieved
(392)	Indicator	Programmes		conducted				Q2 Q3 Q4	1 1 1					Q2-Q4: Progress Report	Mayor's Office	
-								Q1	1					QT: Annual Plan &		
KPI 24: SMS	Quantity	Youth		Number of programmes				Q2	1						Coordinator:	
(410)	Indicator	Development Programmes	All Wards	implemented for youth development	Number	4	4	Q3 Q4	1	. 1	1	-	-	Q2-Q4: Progress report	Youth Programmes	Achieved
								Q1	_							
KPI 25: SMS (394)	Adequacy Indicator	Mayor's Bursary	All Wards	% students receiving Mayors bursary vs List of applicants	%	100%	100%	Q2	-	100%	100%	All paper work completed Waiting finalisation of payments to various tertiary	_	Q3: Report and list of qualifying students	Coordinator: Youth Programmes	Achieved
			o, appilound				Q3 Q4	100% _			institutions.		oludonio	. rog.aminos		

	nicipal Governa	ance Support		peaker's Office)												
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON	M&E VALIDATED SCORE
KPI 26: SMS (389)	Quantity Indicator	Section 79	All Wards	Number of Section 79 committees established	Number	Number	2	Q1 Q2 Q3 Q4	 1 1 1	1	4	The establishment of Section 79 Committees depends entirely on Council. The Council in its quarter 3 programme was able to establish 4 remaining committees: Rules Committee, Ethics Committee, Petitions	N/A	Q3 (Rules Com) & Q4 (Petitions Com): Appointment letters/Council Resolutions	Assistant Manager: Ward Operations and Public Participation	Achieved
		Committee Management										Committee, Petitions Committee, and Code of Conduct Committee				
KPI 27: SMS (389)	Quantity Indicator		All Wards	No. of report on the functionality of MPAC	Number	4	4	Q1 Q2	1	1	1	N/A	N/A	Q1-Q4: Quarterly report	Assistant Manager: Ward Operations and	Achieved
(003)	maicator			functionality of two rec				Q3 Q4	1	-				report	Public Participation	
KPI 28: SMS	Quantity	Ward	All Wards	No. of Ward committee	Number	4	4	Q1	1	- 1	_	Performance analysis not conducted due to the training and	COGTA training to commence during	Q1-Q4: Report on Ward Committee functionality in	Assistant Manager: Ward	N/A
(407)	Indicator	Committees		performance analysis conducted				Q2 Q3 Q4	1 1 1		_	orientation for Ward Committee Members	Fourth Quarter	Council Committees	Operations and Public Participation	
KPI 28: SMS (407)	Quantity Indicator	Ward Committees	All Wards	No. of Ward committee established	Number	New target	1	Q1	-	1	39	39 Ward Committees were established in all 39 Wards	N/A	Q3: Report showing the established ward committees	Assistant Manager: Ward Operations and Public Participation	Achieved
								Q2 Q3 Q4	 1 	-						
KPI 29: SMS (451)	Quantity Indicator	Public Participation	All Wards	No. of the IDP Public participation analysis conducted	Number	2	2	Q1 Q2 Q3 Q4	N/A 1 N/A 1	No target for the quarter	N/A	N/A	N/A	Q2 & Q4: Schedule and Report submitted to Maycom	Assistant Manager: Ward Operations and Public	N/A
KPI 30: SMS (398)	Efficiency Indicator	Petitions	All Wards	Time taken to process petitions	Time (days)	14	14 days	Q1 Q2 Q3 Q4	14 days 14 days 14 days 14 days 14 days	14 days	0	Petition could not be attended to because Petition committee was only established on 30 March 2022	Petitions to be addressed in the 4th quarter	Q1-Q4: Quarterly Report, Copies of the petitions with timelines	Particination Assistant Manager: Ward Operations and Public	N/A
KPI 31: SMS (398)	Quantity Indicator	Councillor Capacity Building	All Wards	No. of Councillor Capacity Building Programmes Conducted	Number	New Target	2	Q1 Q2 Q3 Q4	N/A 1 1 N/A	1	1		_	Programme and Report Submitted	Assistant Manager: Ward Operations and Public	Achieved

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON	M&E VALIDATED SCORE
Division: Cor	porate Commu	nication and Cu	ustomer Ca	are												
KPI 32: SMS (435)	Manager's Sub- outputs		All Wards	No. of adverts on City Profile published	Number	5	4	Q1 Q2 Q3	1 1 1	1	2	Increased profiling through using different platforms	N/A	Q1-Q4: Newspaper/magaz ine adverts	Manager: Corporate Communicatio n and Customer Care	Achieved
								Q4	1							
KPI 33: SMS (432)	Manager's Sub- outputs	Brand, Marketing and Events Management	All Wards	No. of co-branding (destination) partnerships entered	Number	3	4	Q1 Q2 Q3	1	1	1	N/A	N/A	Q1-Q4: Copy of the rights package	Manager: Corporate Communicatio n and	Achieved
				into. % of Marketing				Q4 Q1	1					01.01.1111/	Manager:	
KPI 34: SMS (448)	Manager's Sub- outputs		All Wards	collateral development projects implemented versus requested	%	100%	100%	Q2 Q3 Q4	100% 100% 100%	100%	100%	N/A	N/A	Q1-Q4: List of requests and projects implemented	Corporate Communicatio n and Customer Care	
KPI 35: SMS (448)	Quantity Indicator		All Wards	No. of external publications published	Number	9	3	Q1 Q2 Q3	 1 1	1	0	Late submission from other Municipalities and Design challenges	Discuss possibility to assist with design once again	Q2: Copies of External Q3: Copies of External Publications	Assistant Manager: Communicatio	Not achieved
								Q4	1					Q4: Copies of External Publications	ns	
KPI 36: SMS	Quantity	Communicatio n	All Wards	No of MCLM Media tracking analysis	Number	4	4	Q1 Q2	1	1	1	N/A	N/A	Analysis report Analysis report	Assistant Manager:	Achieved
(453)	Indicator	Management		conducted				Q3 Q4	1	-				Analysis report Analysis report	Communicatio ns	
	Quantit			Number of Monthly				Q1 Q2	24 24			Increased Content		Q1: Updates Report Q2: Opdates Report	Assistant	
KPI 37: SMS (453)	Quantity A Indicator	All wards	Updates on the Intranet conducted	Number	141	96	Q3 Q4	24 24	24	36	Generated for the Quarter	N/A	Q3: Updates Report Q4: Updates	Manager: Communicatio ns	Achieved	

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	то	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON	M&E VALIDATED SCORE
				No. of Printed colour				Q1	6						Assistant	
KPI 38: SMS	Quantity		All Wards	messages placed on	Number	61	24	Q2	6	6	6	N/A	N/A	Q1-Q4: Printed	Manager:	Achieved
(438)	Indicator		/ // a. ao	internal notice boards		01		Q3	6	, U	Ũ			content/poster	Communicatio	, loniorod
								Q4	6						ns	
								Q1	_					Q4: Screenshots	Assistant	
KPI 43: SMS	Quantity	Communicatio	All Wards	No. of interactive	N	N	1	Q2	_	No target for	0	N 1/A		of active email	Manager:	
(449)	Indicator	n Management	All wards	email signature implemented	Number	New target	1	Q3	_	the quarter	0	N/A	NA	signature and the		N/A
		Management		Implemented				Q4	1					License certificate	ns	
								Q1								
KPI 39: SMS	Quantity			No. of annual design				Q2	2			Delay on delivery of		Q2: Copy of	Assistant Manager:	
(435)	Indicator		All Wards		Number	2	2	Q3	2	-	1	Laptops	Laptops Delivered	licenses	Communicatio	N/A
. ,				renewed				Q4	1						ns	
								Q1	70%							
KPI 40: SMS	Adequacy		All Wards	% queries received versus attended to	%	80%	80%	Q2	80%	80%	80%	N/A	N/A	Q1-Q4: Call centre	Assistant Manager:	Achieved
(434)	Indicator		All wards	through the call centre		80%	80%	Q3	80%	80%	80%	IN/A	IN/A	system report	Customer Care	
				through the ball bentie				Q4	80%						ousionici ouic	
								Q1	1			Still Awaiting Tool /			Assistant	
KPI 41: SMS	Quantity		All Wards	No. of Emergency	Number	4	6	Q2	2	1	0	Phone from CSS for	Follow-up with CSS	Q1-Q4: Report on	Manager:	N/A
(433)	Indicator	Customer	/ // a. ao	Bulk SMS sent		•	Ū	Q3	1		Ŭ	sending Bulk SMSs		the sent messages	Customer Care	
		Satisfaction						Q4	2			-				
								Q1	_					QZ: COPY OI		
				Number of Customer				Q2	-					outomor Coro		
KPI 43: SMS	Adequacy			Care Plan				Q3	-					-	Assistant	
(437)			All Wards	activities/targets finalised	Number	New Target	3	Q4	3	-	Q4 Target	N/A	N/A	Q4: Customer care plan containing final activities	Manager: Customer Care	N/A



FINANCIAL MANAGEMENT SERVICES

National Outcome	Outcome 9: Re	sponsive, accountable	e, effective and e	efficient local gov	/ernment syste	em								
NDP Chapter	Building a prof	essional, capable, citi	izen-focused put	olic service (NDP	Chapter 13)									
Strategic Goal	To provide effic	cient, effective and su	stainable financi	al resource man	agement servi	ces for the munici	pality							
NKPA	Municipal Fina	ncial Viability												
DEPARTMEN	NT: FINANCIAL I	MANAGEMENT SERV	ICES											
SDBIP/BUD GET REF.NO	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTIO N QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	EVIDENCE PER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Rev	/enue Managem	ent	T		1	-								
						Q1	-					-	-	
						Q2	-					_	-	
KPI 1: FMS (344)	OPCA	% implementation of OPCA action plans	%	No findings	100%	Q3	75%	75%	No findings			Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Revenue Management	N/A
						Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
	Reconciliatio n of property	Number of				Q1	3							
	rates billing	reconciliations of				Q2	3					Q1-Q4: Manager		
KPI 2: FMS (344)	values on the billing system (SV114)	property rates billing values against valuation	Number	12	12	Q3	3	3	3			Revenue Reviewed Quarterly reconciliations	Assistant Manager: Billing	Achieved
	against the valuation roll on the	modules property values				Q4	3					reconciliations		
	Completenes	% budgeted versus				Q1	100%					Q1-Q4: Analytical		
KPI 3: FMS	s of	revenue billed on	%	103%	100%	Q2	100%	100%	100%			report by Manager Revenue based on	Assistant	Achieved
(360)	consumers billed	the main tariffs or services				Q3	100%		,			Budgeted billed	Manager: Billing	
						Q4	100%					versus actual billed		
		No. of dobte				Q1	3					Q1-Q4: Analytical	Assistant	
KPI 4: FIN (359)	Accuracy of debtors data	No. of debtors reconciliation	Number	12	12	Q2	3	3	3			report by Manager Revenue on	Manager: Accounts	Achieved
(359)	deplors data	reports				Q3	3					Debtors reconciliation	Receivable	
						Q4	3					reconcination		

SDBIP/BUD GET REF.NO	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTIO N QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	IMROVING	EVIDENCE PER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Valu	uations													
						Q1	-					-		
						Q2	_					_		
KPI 5: FMS (343)	OPCA	% implementation of OPCA action plans	%	100%	100%	Q3	75%	75%	No findings			Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Valuations	N/A
					Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit			
		Number of property				Q1	1					Q1: Proof of		
KPI 6: FMS (343)	Register A	registers submitted		1	1	Q2 Q3	-	No target for the quarter	_			submission & copy	Manager: Valuations	N/A
(343)		MM				Q3 Q4	-	the quarter				Supplementary Roll	valuations	
		% notices send to				Q1	_ 100%							
	(362) PI 7: FMS (362) Valuation (364) Valuation (365) Valuatio	implementation of				Q2	100%					Q1-Q4: Appeals	Assistant Manager:	
		%	100%	100%	Q3	100%	100%	100%			registers, Notices send & Update	Property Valuations	Achieved	
					Q4	100%					Report to Revenue	(Region 1)		

SDBIP/BUD GET REF.NO	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTIO N QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	IMROVING	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Valu	uations	•												
KPI 8: FMS (362)	Implementati on of Municipal Property Rates Act and Financial Management	No. of days taken to respond to requests received from departments and external parties on valuation of properties.		10.71 working days	10 working days	Q1 Q2 Q3 Q4	10 working davs 10 working davs 10 working davs 10 working days	10 working days	11 days	Due to shortage of staff		Q1-Q4: Log Sheet (requests and responses)	Assistant Manager: Property Valuations (Region 1)	Not Achieved
						Q1	-						Assistant	
KPI 9: FMS	Objections	Number of Objections Register				Q2	1	No target for				Q2: Proof of submission to CFO	Manager:	
(362)	register	submitted to the	Number	1	1	Q3	_	the quarter	N/A			& Copy Objections	Property Valuations	N/A
		CFO				Q4	_					Register	(Region 2)	
	Reconciliatio n of the					Q1	3							
KPI 10:	General Valuation Roll					Q2	3					Q3-Q4: Reviewed	Assistant Manager:	
FMS (362)	and Supplementa	valuation roll against valuation	Number	12	12	Q3	3	3	3			Quarterly reconciliation	Property Valuations	Achieved
	ry Valuation Roll against the valuation	module				Q4	3						(Region 2)	
	Implementati					Q1	_						Assistant	
KPI ??:	on of the	Time taken to implement the	Date	Nautoret	30-Jun-22	Q2	-	No target for				Service provider	Manager: Property	N/A
FMS (362)	Valuation	Valuation System	Date	New target	30-Jun-22	Q3	-	the quarter	-			performance report	Valuations	N/A
	System	-				Q4	End June						(Region 1)	
	Initiate the	Time taken to				Q1	_			Awaiting BEC/BAC			Assistant	
KPI ??:	procurement process for	finalise procurement	Date	New target	31-Mar-22	Q2	end December	end March	_	approved report - Validity period of	Approved BAC	Approved BAC	Manager: Property	N/A
FMS (362)	the General Valuation Roll 2023/2028	process for the General Valuation Roll 2023/2028		i iligit		Q3 Q4	end March 2022	2022	_	tenderextended to 16 June 2022	report	report	Valuations (Region 2)	

SDBIP/BUD GET REF.NO			UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTIO N QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	IMROVING	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Cre	dit Control	-			-	-								
						Q1	-					-		
		0/ implementation				Q2	_					_		
KPI 11: FMS (359)	I: OPCA of OPCA action	% implementation of OPCA action plans	%	No findings	100%	Q3	75%	75%	No findings			Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Credit Control	N/A
						Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
	Cas dit Castral					Q1	89%					Q1- Q4: in-year	Assistant	
KPI 12:	Administratio	% payment rate on main tariffs	%	89%	90%	Q2	90%	91%	87%	Due to the	Implement drastic credit control	monitoring report	Assistant Manager: Debt	N/A
FMS (034)	n	maintanins				Q3	91%			economic crisis	measures	(collection on main tariff)	Management	
						Q4	90%					,		
	Potio					Q1	_						Assistant	
KPI 13:		Days taken for	Time (Days)	102 days	102 days	Q2	_	No target for	_			Q4: Debtors days	Manager:	N/A
		debtors payment				Q3	_	the quarter				report	Customer Accounts	
						Q4	102 days							

SDBIP/BUD GET REF.NO	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTIO N QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	EVIDENCE PER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
	enditure Manag		•	•								ODANTEN		OCONL
						Q1 Q2	-							
KPI 14: FMS (346)	OPCA	% implementation of OPCA action plans	%	100%	100%	Q3	75%	75%	0%	Cashflow constraints		Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Expenditure	N/A
						Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
	Irregular Expenditure,	No. of registers on				Q1	1					Q1-Q4: Reviewed		
KPI 15: FMS (354)	Fruitless and	irregular, fruitless and wasteful	Number	1	4	Q2	1	1	1			Registers by the	Manager Expenditure	Achieved
FIVIS (354)	Wasteful	expenditure				Q3	1	-				CFO	Experioliture	
	Expenditure					Q4 Q1	1 TO WORKING							
		Number of days taken to submit				Q2	10 working					Q1- Q4: Proof of		
KPI 16:	Management	Grants reports to	T (D)	10.1	10 working	Q3	to working dave	10 working	10			submission:	Assistant	A shi sa sh
FMS (354)	of Grant Funding	National Treasury and other stakeholders	Time (Days)	10 days	days	Q4	10 working days	days	10 working days			Monthly monitoring of Grants report.	Manager: Grant Management	Achieved
		Number of				Q1	1					Analytical report by		
KPI 17:	Management	Analytical reports				Q2	1					Manager	Assistant	
FMS (354)	of Grant Funding	on Grants	Number	4	4	Q3	1	1	1			Expenditure on	Manager: Grant Management	Achieved
	i unung	performance				Q4	1					Grants	management	
		Number of				Q1	1							
KPI 18:	Salaries	reconciliations of monthly salaries				Q2	1					Q1-Q4:Manager Expenditure	Assistant	
FMS (354)	Reconciliatio	against the general	Number	New target	4	Q3	1	1	1			reviewed Salaries	Manager:	Achieved
	ns	ledger and salaries				Q4	1					recon	Payroll	
		bank account.				Q1	150 days					Q1- Q4: Creditors		
KPI 20:	Reduction of					Q2	140 days					Age Analysis and	Assistant	
FMS (354)	creditors payment	No. of days taken to pay creditors	No.	85%	120 days	Q3	130 days	130 days	155 days			the Creditors ratio analysis that determine the	Manager: Creditors	N/A
	period					Q4	120 days					number of days		
	Monitoring					Q1	10%					,		
	the	% implementation				Q2	15%					Q1-Q4: Progress		
KPI 20: FIN (354)	implementati on of	of Financial Turnaround	%	25%	25%			20%	20%			Report on Financial Turnaround	Manager Expenditure	Achieved
(334)	Financial	Strategy				Q3	20%					Strategy	Experiatule	
	Turnaround					Q4	25%							

SDBIP/BUD GET REF.NO	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTIO N QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	EVIDENCE PER		M&E VALIDATED SCORF
Division: Bud	Iget and Treasu	ıry												
						Q1 Q2	_							
KPI 21: FMS (341)	OPCA	% implementation of OPCA action plans	%	No findings on the OPCA pane	100%	Q3	75%	75%	No findings			Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Budget and Treasury	N/A
						Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
ĺ						Q1	100%	_						
						Q2	100%							
KPI 22: FMS (341)	MFMA Compliance	% compliance with the MFMA Budgeting requirements	%	100%	100%	Q3	100%	100%	100%			Q1-Q4: Quarterly report submitted to Treasury	Manager: Budget and Treasury	Achieved
		requiremente				Q4	100%							
ĺ						Q1	10 working					Q1: Proot of		
	Implementati	Time taken to			10 working	Q2	davs 10 working					submission to the Q2: Proof of		
KPI 23:	on of Budget	submit the budget related reports to	Time(Days)	10 working	days before	Q3	18 Working	10 working	10 working days			submission to the	Manager: Budget and	Achieved
FMS (349)	Compilation Process plan	office of the CFO for council approval		days	submission to Council	Q4	dave 10 working days	days	re nerming days			Q4: Proof of submission to the CFO	Treasury	710110100
						Q1	Draft Annual Financial statement							
KPI 24:	Annual Financial	Time taken to submit Annual Financial	Time	Mar-21	Aug-21	Q2	_	No target for				Q1: Proof of submission/acknow	Manager Budget &	N/A
FMS (347)	Statements	Statements to the CFO	line		, tug 21	Q3	-	the quarter	-			ledgement	Reporting	14/7
						Q4	_							
KPI 25:	Cash	No. of performed				Q1	3					Q1-Q4: Reviewed monthly bank	Manager:	
		bank reconciliations	Number	12	12	Q3	3	3	3			reconciliations and	Budget and	Achieved
- ()						Q3 Q4	3	-				supporting documents	Treasury	
						Q4	3							

SDBIP/BUD GET REF.NO	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTIO N QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	EVIDENCE PER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Sup	ply Chain Mana	agement												
						Q1	_					_		
						Q2	_					_		
KPI 26: FMS (345)	OPCA	% implementation of OPCA action plans	%	100%	100%	Q3	75%	75%	-	SCM is in progress of addressing action plans	To report progress on the 4th quarter	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Supply Chain	N/A
						Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
		Number of				Q1	1					Q1-Q4 SCM		
	Progress on implementati	assessment report				Q2 Q3	1					Manager Reviewed procurement plan	Assistant	
KPI 27: FMS (340)	on of the procurement plan	in terms of the implementation of the procurement plan	Number	4	4	Q4	1	1	1			and Progress report on Procurement plan implementation	Manager: Demand and Acquisition	Achieved
						Q1	3					Q1-Q4: SCM		
	Monthly	No. of Monthly				Q2	3					Monthly Reports	A	
KPI 28:	reports on SCM policy	reports on SCM				Q3	3					reviewed by SCM Manager before	Assistant Manager:	
	implementati on submitted to the CFO	policy implementation submitted to CFO	Number	New target	12	Q4	3	3	3			submitted on the fifth(5) working day of each month to CFO.	Demand and Acquisition	Achieved

SDBIP/BUD GET REF.NO	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTIO N QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	EVIDENCE PER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
	Supply Chain Management (Contract Management)	Management				Q1	1	1	1			Q1-Q4: Contract Management assessment Report	Assistant Manager: Contract Management	
			Number		4	Q2	1							
				4		Q3	1							Achieved
						Q4	1							
	Inventory management	No. of Inventory reconciliations submitted for review	Number	4	4	Q1	1	1	1			Q1-Q4: Reviewed	Assistant Manager: Logistics	
KPI 30:						Q2	1					Inventory reconciliations by		
						Q3	1					SCM Manager		Achieved
						Q4	1					before submitted to the CFO		
		No. of stocktake reports submitted to the CFO for Council approval		2	2	Q1	1	No target for the quarter	_		stocktal SCM N	Q1&Q4: Reviewed stocktake report by	Assistant	N//A
KPI 31:						Q2	_							
FMS (356)						Q3	_					SCM Manager for		N/A
						Q4	1					CFO		
	Asset			4	4	Q1	1						Assistant Manager:	
KPI 32:		No. of				Q2	1	-				Q1-Q4: Reviewed		
FMS (348)	Management	reconciliation of asset registers	Number			Q3	1	1	1			reconciliation Asset	Assets	Achieved
		asseriegisters				Q4	1					Register by SCM Manager	Management	
	Asset Verification and Management	verifications		2	2	Q1	1	No target for the quarter	_			Q1:Manager SCM & Assets reviewed	Assistant	
KPI 33:						Q2	_						Manager:	N/A
FMS (348)				_		Q3							Assets Management	N/A
						Q4	1					Q4:Manager SCM & Assets reviewed	manayement	



CORPORATE SUPPORT SERVICES

National Outcome	Dutcome 9 Responsive accountable effective and efficient local government system														
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13														
Strategic Goal	To create a positive climate that ensures organisational and human resources development for effective service delivery														
КРА	Institutional Development and Transformation within CSS														
DEPARTMENT	NT: CORPORATE SUPPORT SERVICES														
SDBIP/BUDG ET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
DIVISION: Legal Administration															
Litigation mar	agement														
					2.8 days		Q1	_	10 Days		Fewer instructions issued due to less summons/applicatio ns received (4 received)	N/A	Q3-Q4: Litigation report and instruction letters	Assistant Manager: Litigation Management	
KDI 0: 000	Litigation Management		Average time taken to issue			10 days	Q2	_							
KPI 2: CSS (297)		All Wards	legal instruction from receipt of court papers (summons/applications)	Time (days)			Q3	10 days		4 days					Achieved
							Q4	10 days							
		All Wards	Average time taken to issue legal instruction on arbitration matters	Time (days)	1 day		Q1	_	14 days		Set down notice are only attended as per scheduled date making it 1 day of attendance		Q3-Q4: Notice of set down and the litigation report	Assistant Manager: Litigation Management	
KPI 3: CSS						14 days	Q2	-				N/A			
(297)							Q3	14 days		1 day					Achieved
							Q4	14 days							
Contract man	agement														
		tract All Wards	Average time taken to issue draft supply chain related agreements as per instructions received	Time	2.3 days		Q1	_			1 instruction		Q3-Q4: Copy of instructions received, proof of issuance of draft to the department/service provider	Assistant Manager: Contract Management	: Achieved
KPI 4: CSS	Supply Chain					7 Days	Q2	_			received for this quarter due to non-				
(286)	Related Contract Development						Q3	7 davs	7 days	2 days	conclusion of tender				
							Q4	7 days			processes from BEC and BAC				
							Q4 Q1	7 days							
			Time taken to comment on legal agreements (lease, services agreements, MOUs, MOA)		No requests for comments were received this quarter	r 14 days	Q2	_			No requests for			Assistant Manager:	N/A
KPI 5: CSS (286)	Non- Supply Chain Contract			Time			Q3	- 14 days	14 days	-	comments were	N/A	Q3-Q4: Instructions and comments	Contract	
							Q4	14 days			received this quarter			Management	
	Development Management	oment	Average time taken to issue draft tegal agreements (lease, services agreements, MOUs, MOAs)	, Time	4.5 days		Q1	_					T		1
KPI 6: CSS (286)	Management						Q2		7 days	-	No requests for comments were received this quarter	N/A	Q3-Q4: Instructions and draft agreements	Assistant Manager: Contract Management	
							Q3	- 7 days							N/A
							Q3	7 days							
		1					l~'	, says							

SDBIP/BUDG ET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE		TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Legal adminis	Legal administration Compliance														
	Legal administration Compliance General Applications				5.5 days		Q1	_	14 days				Q3-Q4: Copies of applications and responses submitted to EM	Assistant Manager: Compliance Management	
KPI 7: CSS		All Wards	Time taken to provide	Time		14 days	Q2	-		9.5 days	Fewer requests received for consent	N/A			Achieved
(296)		All Walds	comments on conveyancing	Time			Q3	14 days		5.5 days	certificate (2 requests)	N/A			
							Q4	14 days							
		ce I	Average time (days) taken to provide written comments on various applications received (land use, road closures and consent certificates)	Time	13.9 days	21 Days	Q1	_	21 days		More than 1	N/A	Q3-Q4: Copies of applications and responses	Assistant Manager: Compliance Management	Achieved
							Q2	_							
KPI 8: CSS (296)							Q3	21 days		10.45 days on v	employee worked on various applications				
							Q4	21 days			requests (land use)				
	Compliance		Days taken to comment on internal draft policies		Norequests received for the financial year	e 14 days	Q1	_	14 days					Assistant Managar	
KPI 9: CSS (285)	Management (Comment on Policies, Drafting of by-laws, Advice on regulatory Compliance)	inagement mmment on es, Drafting of All Wards vs, Advice on ggulatory		days			Q2	_			No requests for comments were received from departments this quarter				
							Q3	14 days		_		N/A		Compliance	N/A
							Q4	14 days						Management	

SDBIP/BUDG ET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATE SCORE
Division: Hum	an Capital Manage	ment	1			1									
							Q1								
							Q2	-	-				-	-	
KPI 11: CSS	Implementation of						Q2	-	No target for the					Manager: Human	
(263)	effective HR	All Wards	% HR policies reviewed	%	100%	100%	Q3	_	quarter	-	N/A	N/A	-	Capital Management	N/A
							Q4	100%	-				Q4: Proof of approval &	-	
Human Capita	I Management: Em	ployee Relations Mana	agement				α.	10070					copies of HR Policies		
							Q1								
							Q2	-	-		Covid protocols prohibited				
KPI 12: CSS (292)	Employee Relations Management	All Wards	No. of workshops conducted on employee relations	Number	New target	6	Q3	3	3	-	workshops to take place as workshops are physical gatherings	N/A	Q3-Q4 : Invitation, Programme and Attendance register	Assistant Manager: Employee Relations	N/A
							Q4	3	1		gauterings				
SDBIP/BUDG		WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF	BASELINE	ANNUAL	QUARTER	PROGRAMME/	PROJECTION	ACTUAL QRT 3	EXPLANATION OF	MEASURES FOR	TYPE OF EVIDENCE	RESPONSIBLE	M&E VALIDA
Human Capita	I Management: Em	ployee Wellness	1	-	1	1		-	-	-	-			-	
							Q1	100%							
							Q2	100%						Assistant Manager	
KPI 16: CSS (281)	Employee Wellness Services	All Wards	% of employees provided with wellness services	%	100%	100%	Q2 Q3	100% 100%	100%	100%	N/A	N/A	Q1-Q4: Clinic Stats and psycho social stats	Assistant Manager: Employee Wellness Services	Achieved
		All Wards		%	100%	100%			100%	100%	N/A	N/A		Employee Wellness	Achieved
		All Wards		%	100%	100%	Q3	100%	100%	100%	N/A No ill-health and	N/A		Employee Wellness	Achieved
	Wellness Services		with wellness services				Q3 Q4	100%	-		No ill-health and incapacity cases		psycho social stats	Employee Wellness Services	
(281)	Wellness Services	All Wards All Wards	with wellness services	%	100%	100%	Q3 Q4 Q1	100%	100%	-	No ill-health and incapacity cases were reffered to CSS: Wellness	N/A N/A	psycho social stats	Employee Wellness Services	
(281) KPI 17: CSS	Wellness Services		with wellness services				Q3 Q4 Q1 Q2	100% 100% 	-		No ill-health and incapacity cases were reifered to		psycho social stats Q3 & Q4: Report on cases of ill health and	Employee Wellness Services	
(281) KPI 17: CSS	Wellness Services		with wellness services				Q3 Q4 Q1 Q2 Q3	100% 	-		No ill-health and incapacity cases were reffered to CSS: Wellness		psycho social stats Q3 & Q4: Report on cases of ill health and	Employee Wellness Services	
(281) KPI 17: CSS (273) SDBIP/BUDG ET REF.NO	Wellness Services	All Wards	with wellness services % ill health and incapacity cases received vs attended KEY PERFORMANCE INDICATOR	% UNIT OF	100%	100%	Q3 Q4 Q1 Q2 Q3 Q4	100% 	100%	-	No ill-health and incapacity cases were reffered to CSS: Wellness Services this quarter EXPLANATION OF	N/A MEASURES FOR IMROVING	Q3 & Q4: Report on cases of ill health and incapacity	Employee Wellness Services Assistant Manager: Employee Wellness Services RESPONSIBLE	N/A M&E VALIDA
(281) KPI 17: CSS (273) SDBIP/BUDG ET REF.NO	Wellness Services	All Wards	with wellness services % ill health and incapacity cases received vs attended KEY PERFORMANCE INDICATOR	% UNIT OF	100%	100%	Q3 Q4 Q1 Q2 Q3 Q4 Q4 QUARTER Q1 Q2 Q2 Q3	100% 	100%	-	No ill-health and incapacity cases were reffered to CSS: Wellness Services this quarter EXPLANATION OF	N/A MEASURES FOR IMROVING	A constraint of the submission	Employee Wellness Services Assistant Manager: Employee Wellness Services RESPONSIBLE	N/A M&E VALIDA
(281) KPI 17: CSS (273) SDBIP/BUDG ET REF.NO Human Capita KPI 19: CSS	Wellness Services ill-health and incapacity management PROJECT Il Management: Lea Workplace skills	All Wards WARDS TO BENEFIT rning and Developmen	with wellness services % ill health and incapacity cases received vs attended KEY PERFORMANCE INDICATOR nt Number of WSP ATR to	% UNIT OF MEASURE	100%	100%	Q3 Q4 Q1 Q2 Q3 Q4 QUARTER Q1 Q2	100% 	100% PROJECTION QRT 3 No target for the	ACTUAL QRT 3	No ill-health and incapacity cases were reffered to CSS: Wellness Services this quarter EXPLANATION OF VARIANCE	N/A MEASURES FOR IMROVING PERFORMANCE	O3 & Q4: Report on cases of ill health and incapacity TYPE OF EVIDENCE PER QUARTER Q4: Acknowledgement letter from LGSETA for	Employee Wellness Services Assistant Manager: Employee Wellness Services RESPONSIBLE PERSON	N/A M&E VALIDA SCORE

SDBIP/BUDG ET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Human Capital	I Management: Org	anisation Developmen	t												
							Q1	N/A							
							Q2	N/A						Assistant Manager:	
KPI 25: CSS (302)	Submission of the EE Report to DoL	All Wards	No. of EE reports to be submitted to DoL	Number	1	1	Q3	1 report to DoL	1	1	N/A	N/A	Q3: Acknowledgement letter from DoL	Organisation Design and	Achieved
(302)			Submitted to DOE				Q4	N/A					Iditor Hom Doe	Development	
HUMAN CAPIT	AL ADMINISTRATIO	N		1	1	1									
							Q1	N/A							
KPI 26: CSS	HCA - Submission of leave provision		Time taken to submit leave				Q2	N/A					Q4: Proof of	Assistant Manager:	
(275)	report to budget	All Wards	provision report to budget	Time (date)	End June	End June			-	-	N/A	N/A	submission.	Human Capital	N/A
()	and treasury		and treasury				Q3	N/A						Management	
							Q4	End June 2021							
SDBIP/BUDG ET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
OCCUPATION	AL HEALTH AND SA	AFETY													
							Q1	_							
KPI 28: CSS	Occupational		No. of OHS compliance		24 inspections		Q2	_					Q3-Q4:Signed	Assistant Manager:	
(279)	Health and Safety (Legal Compliance)	All Wards	inspections conducted on all municipal buildings	Number	conducted	4	Q3	2	2	2	N/A	N/A	Inspection Reports	Occupational Health and Safety	Achieved
	(Legal Compliance)		municipal buildings				Q4	2						Treatur and Safety	
						-	Q4	∠ PROGRAMME/				MEASURES FOR	-		
SDBIP/BUDG ET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROJECT	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	IMROVING	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Corp	orate Administratio	n					•								
Sub- Division:	Secretariat Service	es													
KPI 36: CSS (288)	Circulation of minutes	All Wards	Average time (days) taken to circulate the minutes after the meetings	Time	10.6 days	21 days	Q1 Q2 Q3	21 days 21 days 21 days	21 days	9.7 days	Less meetings took place due to late re- opening of Council after recess	N/A	Q1-Q4: Copy of E-mail distribution list of complete minutes	Assistant Manager: Secretariat Services	Achieved
							Q4 Q1	21 days 7 days							
			Average time (days) taken to	1				,			Less meetings took		Q1-Q4:		
KPI 37: CSS	Dissemination of Council	All Wards	disseminate Council	Time	2 days	7 days	Q2	7 days	7 days	4.5 days	place due to late re-	N/A	Copy of the email distribution of Council	Assistant Manager:	Achieved
(290)	Resolutions	Air Waldo	resolutions and roadshow minutes	Time	2 0033	r uays	Q3	7 days	7 00.95	4.0 0495	opening of Council after recess	19075	resolutions and	Secretariat Services	Admoved
			minutes				Q4	7 days			aner recess		roadshow minutes		

SDBIP/BUDG ET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE		TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Sub-Division:	Records Managem	ent Services													
							Q1	_					_		
KPI 38: CSS (305)	Records Management	All Wards	% disposal of municipal records	%	No disposals due to COVID 19	100%	Q2	_	No target for the quarter	N/A	N/A	N/A	-	Assistant Manager: Records Management Services	N/A
							Q3	-					-	Services	
							Q4	100%					Q4: Letter to Provincial		
							Q1	-							
KPI 39: CSS	Records		Number of inspections				Q2	-					Q3: Attendance	Assistant Manager: Records	
(305)	Management	All Wards	conducted	Number	6	6	Q3	3	3	3	N/A	N/A	Register & Report	Management	Achieved
							Q4	3					Q4: Attendance Register & Report	Services	
Sub-Division:	Corporate Estate A	dministration													
							Q1	100%					Q1: Record book and request slip	Assistant Manager:	
KPI 41: CSS	Printshop and	All Wards	% completion of printing jobs	%	100%	100%	Q2	100%	100%	100%	N/A	N/A	Q2: Record book and	Corporate Estate Administration	Achieved
(303)	Publications		in line with the request				Q3	100%					Q3: Record book and	Administration	
							Q4	100%					Q4: Record book and request slip		
Division: Infor	mation Communica	ation and Technology ((ICT)	1	1		1							r	
SDBIP/BUDG ET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE			RESPONSIBLE PERSON	M&E VALIDATED SCORE
							Q1	85%						Manager:	
KPI 43: CSS (264)	Network Maintenance	All Wards	% Network availability	%	92.91%	85%	Q2 Q3	85% 85%	85%	93.23%	Less power outages		Q1-Q4: Network maintenance report	Information Communication and	Achieved
()							Q3 Q4	85%						Technology	



INTEGRATED ENVIRONMENTAL MANAGEMENT

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

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE		TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Environ	mental Plan	ning Coordination	and Climate C	Change												
		Compliance monitoring of		% compliance				Q1 Q2	100% 100%			Minimal variation of less than 10% due to		Q1-Q4: Project list ,Quarterly	Manager: Environment	
KPI 1: IEM (377)	Manager's sub-output	municipal projects authorised in terms of the EIA Regulations	All Wards	monitoring inspections conducted on MCLM - EIA authorised Projects.	%	100%	100%	Q3	100%	100%	100%	improvement on internal admin processes (routing & signing of files)	N/A	Reports and signed inspection reports	Planning Coordination and Climate Change	Achieved
								Q4 Q1	30					Q1- Q4:		
								Q2	30			Minimal variation of		Sample of the	Managan	
	Manager	Environmental		Average time (days)	T			Q3	30			less than 10% due to		minutes and	Manager: Environment	
KPI 2: IEM (364)	Manager's sub-output	Compliance Management (Land use)	All Wards	taken to comment on land use applications received	Timeframe (days)	22 days	30 Days	Q4	30	30	22	improvement on internal admin processes (routing & signing of files)	N/A	Register reflecting the number of days taken to comment	Planning Coordination and Climate Change	Achieved
								Q1	15							
		Environmental		Average time (days)				Q2 Q3	15 15					Q1-Q4:	Manager: Environment	
KPI 3: IEM (363)	Manager's sub-output	Compliance Management (complaints)	All Wards	taken to respond to complaints received in writing	Timeframe (days)	11 days	15 days	Q4	15	15	0	N/A	N/A	Complaints register showing turn around times	Planning Coordination and Climate Change	N/A
		Environmental						Q1	1					Q1-Q4: Attendance	Assistant Manager:	
KPI 5: IEM (376)	Quantity Indicator	education and awareness/campai gns	All Wards	Number of awareness campaigns conducted	No.	4	4	Q2 Q3 Q4	1 1 1	1	1	N/A	N/A	register, Invitation, Programme,	Environmental Planning	Achieved
KPI 6: IEM (375)	Time Frame Indicator	Ambient Air Quality compliance	All Wards	Average time (days) taken to respond to air quality related	Time	12.5 days	15 days	Q1 Q2 Q3	15 15 15	15	0	No air quality related complaint received in	N/A	Registers of complaints received and	Assistant Manager: Climate Change	N/A
	Indicator	monitoring		complaints received in writing				Q4	15			this reporting quarting		letters responding to the	and Air Quality	

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 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANC E		RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Biodive	rsity Manag	ement		•												
KPI 7: IEM (368)	Manager's sub-output	Cemeteries Burial Management	All Wards	% accuracy of billing information vs. burial orders recorded	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	100%	N/A	N/A	information	Manager: Biodiversity Management	Achieved
KPI 8: IEM (378)	Adequacy Indicator	Provision of grass cutting services	All Wards	% completion of issued grass cutting orders in line with the available budget	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100%	100%	100%	N/A	N/A	Q1-Q4: List of all issued orders (quarter), Job Cards, completion inspection	Assistant Manager: Parks Management	Awaiting additional evidence
KPI 10: IEM (378)	Quantity Indicator	Parks Inspections & Monitoring In Terms of SANS 51176 and 51177	All Wards	No. of Parks Inspections conducted	No.	119	128	Q1 Q2 Q3 Q4	32 32 32 32 32	32	32	N/A	N/A	Q1- Q4: List of all parks inspected and	Assistant Manager: Parks Management	Achieved
KPI 11: IEM (378)	Time Frame Indicator	Complains management (Biodiversity Management)	All Wards	Average time (days) taken to respond to complaints on biodiversity issues received in writing	Time	13 days	30 days	Q1 Q2 Q3 Q4	30 days 30 days 30 days 30 days	30 days	30 days	N/A	N/A	Q1-Q4: Complaints management	Assistant Manager: Parks Management	Achieved
KPI 12: IEM (378)	Quantity Indicator	KGR Game management	38	No. of Annual Game audit conducted	No.	1	1	Q1 Q2 Q3 Q4	 1	No target for the quarter	Not applicable in this reporting quarter	N/A	N/A	 Q4: Game audit report	Assistant Manager: Environmental Protection	N/A
KPI 13: IEM (372)	Adequacy Indicator	Improve cemeteries management services through grave digging	All Wards	% completion of issued grave digging orders	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100%	100%	100%	N/A	N/A	Q1-Q4: List of issued orders per quarter, Job Cards, inspection checklist and	Assistant Manager: Environmental Protection	Awaiting additional evidence
KPI 14: IEM (371)	Quantity Indicator	Control of alien and invasive plant species	18 & 21	Number of areas cleared from alien and invasive plant species	No.	4	2	Q1 Q2 Q3 Q4		No target for the quarter	Not applicable in this reporting quarter	N/A	N/A	certificates of payment 	Assistant Manager: Environmental Protection	N/A

Division: Integrat	ed Waste M	anagement														
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANC E	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 15: IEM (380)	Manager's sub-output	Monitoring of Recycling Centres	All Wards	No. of monitoring sessions conducted for recycling centres	No.	12	12	Q1 Q2 Q3 Q4	3 3 3 3	3	3	N/A	N/A	Q1- Q4: Signed inspection notice by the facility manager or	Manager: Integrated Waste Management	Achieved
	Manager's sub-output	Waste Management	All Wards	Average time (days) taken to register waste transporters	Time	1 day	10 days	Q1 Q2 Q3 Q4	10 10 10 10	10	1 day	N/A	N/A	Q1-Q4: Time taken to process the application and issue certificate Copy of daily	Management	Achieved
KPI 18: IEM (380)	Manager's sub-output	Waste Management	All Wards	No. of waste monitoring and inspections conducted	No.	60	20	Q1 Q2 Q3 Q4	5 5 5 5	5	5	N/A	N/A	of attendance Registers, signed by the representative of the premises and/or email	Manager: Integrated Waste Management	Achieved
Division: Integrat	ed Waste M	anagement														
KPI 19: IEM (370)	Quantity Indicator	Waste	All Wards	Number of waste minimisation & sorting projects monitored	No.	12	12	Q1 Q2 Q3 Q4	3 3 3 3	3	3	N/A	N/A	Registers and/or Checklist and/or email correspondenc e and/or	Assistant Manager: Waste Support & Surveillance	Achieved
KPI 20: IEM (379)	Quantity Indicator	Management	All Wards	No. of Annual registration of Landfill re- claimers conducted	No.	1	1	Q1 Q2 Q3 Q4	 1	-	1	N/A	N/A	Q4: File containing ID Copies and signed indemnity forms.	Assistant Manager: Landfill Management	N/A

Division: Tourisn	n Developm	ent														
SDBIP/BUDGET REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANC E	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 21: IEM (386)	Manager's sub-output	Tourism Business Guide	All Wards	Number of Draft Tourism Business Guide submitted to the EM	Number	2	2	Q1 Q2 Q3 Q4	 2	_	Not applicable in this reporting quarter	N/A	N/A	 Q4: Draft Tourism Business Guide	Manager: Tourism Development	N/A
KPI 22: IEM (387)	Quantity Indicator	Tourism Stakeholders Engagement	All Wards	Number of stakeholder engagement sessions Conducted	Number	2	2	Q1 Q2 Q3 Q4	_ 1 1	_	Not applicable in this reporting quarter	N/A	N/A	Q2&Q4: Attendance Registers, Invitations and minutes/report	Assistant Manager: Tourism Development	N/A
KPI 23: IEM	Quantity Indicator	Tourism database development	All Wards	Number of Tourism database created	Number	New target	1	Q1 Q2 Q3 Q4	 1 	1	1	N/A	N/A	Q3: MCLM Tourism database report	Assistant Manager: Tourism Development	Achieved



COMMUNITY DEVELOPMENT SERVICES

National Outcome	Outcome 9: Resp	oonsive, accountal	ble, effective and effici	ent local government s	system										
Chapter	Building a pro	fessional, capat	ble, citizen-focused	public service (NDP	Chapter 13	3)									
Goal				vices to communitie											
				community Developr	nent Servic	es									
DEPARIM	ENT: COMMUN		ENT SERVICES			1	1	1							
SDBIP/BUD GET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMM E/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division Se	ocial Developm	ent													
KPI 1: CDS (229)	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)	Poverty Alleviation	All wards	No. poverty alleviation initiatives facilitated	Number	10	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)	Indigent 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 3: CDS (228)	Pauper burial	All wards	% of pauper burial support provided as per requests received	%	100%	100%	Q1 Q2 Q3 Q4	 100% 100%	100%	100%	NO REFFERALS RECEIVED		Q1-Q4: Quarterly report and request register, requests received and invoices. Proof of graves allocated	Assistant Manager: Indigent Management	N/A
KPI 4: CDS (219)	Grant in Aid	All wards	No.of NGOs and monitored	Number	100	100	Q1 Q2 Q3 Q4	25 25 25 25 25	25	28	Over achievement due to Grant in Aid follow up and assessments		Q1-Q4: Monitoring forms and quarterly report	Assistant Manager: Social Development Programmes	Achieved
KPI 4: CDS (219)	Grant in Aid	All wards	No.of ECDC supported	Number	New KPI	4	Q1 Q2 Q3 Q4	2	2	2			Q1-Q4: Monitoring forms and quarterly report	Assistant Manager: Social Development Programmes	Achieved

SDBIP/BUD GET REF.NO		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMM E/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division : S	Social Developn	nent													
KPI 6: CDS (227)	Number of Local Drug action Committees established	All wards	Number of Local Drug Action Committees established	Number	2		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)	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)	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)	Community facilities	All wards	% utilization of facilities	%	New Target	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	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMM E/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division : F	Public Safety														
KPI 11: CDS (246)	Citation issued	All wards	No of traffic citations issued.	Number	640 747	176 701		150 000 70 000 9 000 9 000	9000	9 010			Q1-Q4: Spreadsheets log for citations and camera violations	Assistant Manager: Law Enforcement	Achieved
KPI 12: CDS (238)	Security Management	All wards	% implementation of security services	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	100%	100%		Q1-Q4: Quarterly reports	Assistant Manager: Security	Achieved
KPI 13: CDS (215)	By Law enforcement programme	All wards	No of inspections conducted on the by-law enforcement	Number	11 702	9 500	Q1 Q2 Q3 Q4	2375 2375 2375 2375 2375	2375	2382	07 additional bylaw forum inspections were conducted in March 2022 in conducting inspections with		Q1-Q4: Monthly reports	Assistant Manager: By-Law Enforcement	Achieved
SDBIP/BUD GET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMM E/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: S	port Arts Cultu	re & Recreation	•	•	•										
Libraries a	nd Information	Services													
Sport and I	Recreation														
KPI 13: CDS (248)	Sport % Recreation	All wards	Number of visits for Sports fields maintenance	Number	306	600	Q1 Q2 Q3 Q4		250	251			Q2-Q4: Feedback reports	Assistant Manager: Sports and Recreation	Achieved

SDBIP/BUD GET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMM E/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division :	Festing and Lic	ensing	•												
KPI 14: CDS (260)	Motor Vehicle Roadworthy Test	All Wards	% venicie roadworthy applications processed on the NaTIS system	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	100% 162			Q1-Q4 NaTIS Report		Achieved
KPI 15:	Learner and driving licence	All Wards	% Learners licence applications processed on the NaTIS system	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	100% 1352			Q1-Q4 NaTIS Report	Assistant Manager:	Achieved
CDS (257)	test and issuing	All Wards	% Driving licence applications processed on the NaTIS system	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	100% 10 849			Q1-Q4 NaTIS Report	DLTC & VTS	Achieved
KPI 16: CDS (261)	Weighbridge Operations	All Wards	% of motor vehicles processed to determine weight for licensing purposes	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	100% 24			Q1-Q4 NaTIS Report		Achieved
		All wards	% Motor vehicle registrations Processed on the NaTIS system	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	100% 6516			Q1-Q4 NaTIS Report		Achieved
KPI 17: CDS (259)	Motor Vehicle Registration and Licensing	All Wards	% Motor vehicle licence renewals processed on the NaTIS s system	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	100% 15944			Q1-Q4 NaTIS Report	Assistant Manager : MVRA (Vacant)	Achieved
		All Wards	% motor vehicle penalties processed on the NaTIS system	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	100% 4522			Q1-Q4 NaTIS Report t		Achieved

National	<u>.</u>	- ·													
Outcome	Outcome 9	: Responsive, acc	countable, e	ffective and efficient	local gove	rnment syster	n								
NDP Chapter	Building a	a professional,	capable, o	citizen-focused pu	blic servio	e (NDP Cha	pter 13)								
Strategic Goal	To delive	r affordable, qu	uality and	sustainable servic	es to com	munities									
KPA	Basic Ser	vice Delivery a	Ind Infrast	ructure within Cor	nmunity D	evelopment	Services								
DEPARTM	ENT: COM		OPMENT SE	ERVICES											
SDBIP/BU DGET REF.NO	PPO IECT	WARDS TO BENEFIT	KEY PERFORM ANCE INDICATO R	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAM ME/PROJE CT MILESTON E	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	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)	and	All Wards	% completio n of library furniture and equipment	%	100%	100%	Q1 Q2 Q3 Q4	_ _ _ 100%	_				Q4: Business plan, Delivery note and invoice	Assistant Manager: Libraries	N/A
	Equipment Refurbish		purchases in line with % project completio				Q1 Q2	_						Assistant	
KPI 20: CDS (614)	ment of libraries	All Wards	n in line with the project plan	%	100%	100%	Q2 Q3 Q4	_ _ 100%	_				Q4: Business plan, Delivery note and invoice	Assistant Manager: Libraries	N/A



ECONOMIC DEVELOPMENT SERVICES

Kredic Goal Sustainable Services to the commutation of the problem of the probl	-	1														
	National Outcome	Outcome 9: Responsi	ve, accountable, e	ffective and efficient loo	al government system	em										
Cal Local Economic Development Soberhunder RFLAG PROJECT Wangs TO BasterT Ker PERFORANCE MOCATON INFO MEASURE MEETON AASULATE MADE AND ACTION OUARTE MEETON PEODECT MADE AND MEETON MALSURES TOR MROYMON MEETON MESSURES TOR MROYMON MEETON MESSURES TOR TOTAL MESSURES TOR MROYMON MEETON MESSURES TOR TOTAL MESSURES TOR MROYMON MEETON MESSURES TOR TOTAL MESSURES TOR MROYMON MEETON MESSURES TOTAL MESSURES TOTAL MUTON TOTAL MESSURES TOTAL MUTON TOTAL MESSURES TOTAL MESSURES TOTAL MUTON TOTAL MUTON TOTAL<	NDP Chapter	NDP Chapter 3 Econo	my and employme	ent, Chapter 4: Economi	c Infrastructure, Cha	pter 8: Trans	forming Human	Settlements								
$\frac{1}{1200}$ $\frac{1}{1000}$ $\frac{1}{10000}$ $\frac{1}{1$	Strategic Goal	Sustainable Services	to the community													
SabelityCol: Informal Settiments Watch 200 Mar of Mar	КРА	Local Economic Deve	lopment													
KPI 1: EDS (32) Apricatural and Rural Programmes All Wards % frames support provide adjusts request received % 10% 10% $\frac{22}{00}$ 10% NA NA $01-4$: request regists frames support provide support provide adjusts $All Wards$ % frames support provide adjusts % 10% 10% 10% 10% 10% NA NA NA $01-4$: request regists frames support provide adjusts $All Wards$ $All Wards$ % frames support provide adjusts 00%		PROJECT			UNIT OF MEASURE	BASELINE		QUARTER	E/PROJECT	PROJECTION QRT 3	ACTUAL QRT 3					
KPI 1: EDS (32) Apricatural and Rural Programmes All Wards % frames support provide adjusts request received % 10% 10% $\frac{22}{00}$ 10% NA NA $01-4$: request regists frames support provide support provide adjusts $All Wards$ % frames support provide adjusts % 10% 10% 10% 10% 10% NA NA NA $01-4$: request regists frames support provide adjusts $All Wards$ $All Wards$ % frames support provide adjusts 00%					1			01	100%							
KPI 1: EDS (32) Development Programmes All Wards and inspections No. 100% (2) 100% (2) 100% (2) 100% (2) 100% (2) 100% (2) 100% (2) 100% (2) 100% (2) NA NA NA All Wards (2) All Wards (2) All Wards (2) All Wards (2) NA NA NA All Wards (2) All Wards (2) All Wards (2) All Wards (2) NA NA NA All Wards (2) All Wards (2) All Wards (2) NA NA NA All Wards (2) All Wards (2) All Wards (2) NA NA NA NA All Wards (2) All Wards (2) NA All Wards (2) NA All Wards (2) NA NA NA NA NA All Wards (2) All Wards (2) Number of inspections (2) Number of inspection Report (2) Number of inspection Report (2) Number of inspection Report (2) Number of inspection Report (2) Number of inspection Report (2)<								<u>.</u>								
KPI 2: EDS (318) Business Licensing All Wards Number of inspections conducted on informalies and coordinates with CIPC Number of inspections business Number of inspections business Number of inspections conducted on informalies and coordinates with CIPC Number of Pixed accordinates with CIPC Number of Pixed acco	KPI 1: EDS (322)		All Wards		%	100%	100%	Q3		100%	100%	N/A	N/A		Rural	Achieved
KPI 2: EDS (318) All Wards All Wards Number of inspections businesses Number of ins								α.							Development	
KPI 2: EDS (318) Business Licensing All Wards Image: Conducted on municipation on businesses No 1443 1000 Ga 250 228 One dificial responsible for inspections Additional staff is needed Business inspections Additional staff is needed								- ·								
Image: businesses Dusinesses Dusinestime trainestime trainestinterestinterestime trai	KPI 2: EDS (318)	Business Licensing	All Wards		No	1443	1000			250	228		Additional staff is needed			Not achieved
KPI 3: EDS (337)Business RegistrationAll WardsNumber of Private Companies and cooperatives registeredNoNew target 260 40 00 70 110 $High demand of serviceNA01-04: list of registeredbusinessesAssistantManagerAchievedDivision: Human Settlement and Real Estate0101150115011501$		-		businesses								for inspections		report	wanager	
KPI 3: EDS (337) All Wards Number of Private Companies and operatives registered with CIPC No New target 260 $\frac{1}{22}$ $\frac{1}{20}$								ă.								
KPI 3: EDS (337) Business Registration unit CIPC All Wards Companies and cooperatives registered with CIPC No New target 260 All All All All To High demand of service N/A Chicklist of registered businesses Assistant Manager Assistant Achieved Assistant All Assistant Manager Assistant All Assistant Manager Assistant All Assistant Manager Achieved VF1 1: EDS (315) Number of inspections and inspection All Wards Number of inspections conducted on Informal Settlements Number of inspections conducted on Informal Settlements Number of inspections conducted on Informal Settlements Number of inspections conducted on Municipal Properties Nu								-								
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	KPI 3: EDS (337)	Business Registration	All Wards	cooperatives registered	No	New target	260	-		70	110	High demand of service	N/A			Achieved
KPI 11: EDS (313) Informal Settlements and Inspections and Inspections All Wards Number of inspections conducted on Informal Settlements Number 91 50 $\frac{01}{22}$ 15 22 10 N/A N/A n/A n/A Assistant Anager: Social and Affordable Housing Assistant Animager: Social and Affordable Housing $Achieved$ KPI 4: EDS (315) Real Estate Management All Wards Number of inspections conducted on Municipal Properties Number of inspections conducted on Municipal Properties Number of inspections conducted on Municipal Properties Number of inspections conducted on Municipal Properties $All Wards$ Number of inspections conducted on Municipal Properties $All Wards$ Number of inspections conducted on Municipal Properties $All Wards$ $Aunoperties Aunoperties All Wards Aunoperties Achieved KPI 4: EDS (315) Real EstateManagement All Wards Aunoperties Aunoperties Aunoperties Achieved All Wards Aunoperties Aunoperties Aunoperties Achieved Achieved Achieved Achieved Achieved Achieved Achieved Achieved Achieved$				with CIPC				Q4	70							
KPI 11: EDS (313) Informal Settlements and Inspections and Inspections All Wards Number of inspections conducted on Informal Settlements Number 91 50 $\frac{01}{22}$ 15 22 10 N/A N/A n/A n/A Assistant Anager: Social and Affordable Housing Assistant Animager: Social and Affordable Housing $Achieved$ KPI 4: EDS (315) Real Estate Management All Wards Number of inspections conducted on Municipal Properties Number of inspections conducted on Municipal Properties Number of inspections conducted on Municipal Properties Number of inspections conducted on Municipal Properties $All Wards$ Number of inspections conducted on Municipal Properties $All Wards$ Number of inspections conducted on Municipal Properties $All Wards$ $Aunoperties Aunoperties All Wards Aunoperties Achieved KPI 4: EDS (315) Real EstateManagement All Wards Aunoperties Aunoperties Aunoperties Achieved All Wards Aunoperties Aunoperties Aunoperties Achieved Achieved Achieved Achieved Achieved Achieved Achieved Achieved Achieved$																
KPI 11: EDS (31) All Wards Aumber of inspections conducted on informal settlements Number of inspections settlements Number of inspections settlements Number of inspections (a) Description (a) Descripion (a) Descripion (a)	Division: Human S	ettlement and Real Est	ate					04	45							
KPI 11: EDS (31) Informal Settlements All Wards conducted on informal Settlements Number 91 50 aa ba </td <td></td> <td></td> <td></td> <td>Number of inspections</td> <td></td>				Number of inspections												
$\frac{1}{1} = \frac{1}{1} + \frac{1}$	KPI 11: EDS (313)		All Wards	conducted on Informal	Number	91	50			10	10	N/A	N/A		Manager: Social and Affordable	Achieved
$KP14: EDS (315) \begin{bmatrix} Real Estate \\ Management \end{bmatrix} All Wards \begin{bmatrix} Aul Wards \\ Properties \end{bmatrix} Number of inspections \\ Number of inspecti$				Settiements					10						Housing	
KPI 4: EDS (315) Real Estate Management All Wards Number of inspections conducted on Municipal Properties Number 69 80 Q2 20 20 25 conducted to monitor projects and to attend to community issued N/A Q1-Q4: Inspection Report Manager: & Inspection Forms Anager: Commercial development		<u> </u>														
KPI 4: EDS (315) Management All Wards Conducted on Municipal Properties Number 69 80 Q3 20 25 projects and to attend to community issues N/A & Inspection Forms Commercial development		Real Estate						Q2						Q1-Q4: Inspection Report		
	KPI 4: EDS (315)		All Wards		Number	69	80	Q3	20	20	25	projects and to attend	N/A		Commercial	Achieved
								Q4	20			to community issues			Gevelopment	

SDBIP/BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMM E/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
			Number of days taken				Q1	30 days			Awaiting final		Q1-Q4: Agenda index and	Manager:	
KPI :7EDS (337)	Spatial Land Use Management Act	All Wards	to compile and submit compliant land use	Days	24 days	30 days	Q2	30 days	30 days	30 days	signatures from the Office of the Designated	Evidence to be submitted in following quarter	list of compliant applications showing Turn	Development Planning	N/A
	, , , , , , , , , , , , , , , , , , ,		applications				Q3 Q4	30 days 30 days			Officer		around times	Planning	
							Q1	15			Additional illegal land	Rigorous follow up on illegal land uses in	Q1: Inspection register & Notices		
			Number of inspections				Q2	15			uses identified as a	conjunction with the Law	Q2: Inspection register &		
KPI 8: EDS (330)	Illegal Land Use	All Wards	conducted on illegal land use	Number	180	60	Q3	15	15	20	result of the proliferation of illegal	Enforcement Task Team in co-ordination with all	Q3: Inspection register &	Assistant Manager	Achieved
			land use				Q4	15			land uses in specific areas	relevant Departments of Mogale City Local Municipality	Q4: Inspection register & Notices		
							Q1	30 days		30 days reports	Regular application	wancipaity	Notices		
			Average time (days)				Q2	30 days		on critical aspects such as	Items to be submitted to Section 80 mostly	Section 80 Schedule has			
KPI 9: EDS (333)	Development Planning	All Wards	taken to submit	Time	22 days	20 dava	Q3	30 days	30 days	Mogale City SDF	relate to Hearings of Application to which	been determined and will allow the Section to	Q1-Q4= Section 80 Agenda, list of compliant	Assistant	Awaiting additional
KPI 9: EDS (333)	Applications	All Wards	compliant Applications to the Section 80: Portfolio Committee	Time	22 days	30 days	Q4	30 days	30 days	and Mogale City Integrated Land Use Managment Scheme were submit ted	objections have been received. A 14 day notice is required for applicants and objectors to be notified	provide the required notification timeframes for hearings	applications showing turn around times	Manager	evidence
SDBIP/BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMM E/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Special E	conomic Initiatives				1			1							
	1		1	1		1									
							Q1	-							
							Q2								
			% Completion of the				92	_						Manager: Special	
KPI 10: EDS (335)	Relocation of the Taxi Rank	All Wards	planned milestones for relocation of the Taxi	%	100%	100%			Target moved to the 4th quarter	N/A	N/A	N/A	Q3: Relocation plan and Progress report	Economic Initiatives	N/A
			Rank											Initiatives	
							Q3								
							40	-							
							Q4	100%							

SDBIP/BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMM E/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Building Managem	ent														
KPI 13: EDS (327)	Building Inspections conducted (Building inspections conducted)	All Wards	Number of inspections conducted on Buildings	Number	4943	4500	Q1 Q2 Q3	1000 1000 1250	1250	1569	More building inspections were attended to	N/A	Q1-Q4:Monthly Inspection reports	Assistant Manager: Building control	Achieved
KPI 14: EDS (327)	Building Inspections conducted (Responses to complaints on non- compliant buildings)	All Wards	Average time (days) taken to respond to a complaints on non- compliant buildings from the date of receipt	Time	3 days	3 days	Q4 Q1 Q2 Q3 Q4	1250 4 days 4 days 3 days	4 days	3 days	Inspections were attended to within the specified period	N/A	Q1 -Q4: list of building plans received showing turn around times and list of buildings occupancy certificate	Manager: Building Development Management	Achieved
KPI 15: EDS (327)	Building Plans Applications (Approve compliant building plans from date of receipt)	All Wards	Average time (days) taken to approve compliant building plans from date of receipt	Time	4.6 days	20 days	Q2 Q3 Q4	3 days 20 days 20 days 20 days 20 days	20 days	14 days	Stringent follow up on comments from the owner/draughtsman	N/A	Q1 -Q4: Summary register of applications showing turn around times. Copies of application forms and Approval Letters	Manager: Building Development Management	Achieve
KPI 16: EDS (327)	Building Plans Applications (Process compliant application and issue certificate of occupancy from date of final inspection)	All Wards	Average time (days) taken to issue certificate of occupancy from date of final inspection	Time	1.5 days	1.5 days	Q1 Q2 Q3 Q4	3 days 3 days 1.5 days 1.5 days	3 days	1 day	Inspections were attended to immediately upon request received	N/A	Q1-Q4: Register summary of applications received showing turn around times and Copies of occupancy certificates	Manager: Building Development Management	Achieve
KPI 17: EDS (334)	Outdoor Advertising: Applications	All Wards	% applications processed and finalised in line with National Building Regulations and South African Manual for Outdoor Advertising	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100%	100%	100%	Only permits applications for posters and trailers were received as per the register summary of applications received	N/A	Q1-Q4: Quarterly report, applications and permits	Assistant Manager: Outdoor advertising	Achieve

National Outcome	Outcome 9: R	esponsive, a	ccountable,	effective ar	nd efficient lo	cal governmen	t system								
NDP Chapter	NDP Chapter	3 Economy a	ind employr	nent, Chapt	er 4: Econom	nic Infrastructur	e, Chapter 8	Transformin	ng Human Settleme	nts					
Strategic Goal	Sustainable S	ervices to the	e communit	y											
KPA	Local Econor	nic Developm	ent												
DEPARTMENT	T: ECONOMIC	DEVELOPME	INT SERVIC	ES											
SDBIP/ BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	MANCE		BASELINE	ANNUAL TARGET	QUARTER	PROGRAM ME /PROJECT MILESTON E	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATIO N OF VARIANCE	MEASURES FOR IMROVING PERFORMAN CE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Ente	rprise and Rur	al Developme	ent												
KPI 19	Brickvale housing		Number of houses built	Number	New target		Q1 Q2 Q3 Q4	 	100	0	contract	Awaiting new appointment by Acting MM	Inspection report	EM: Economic Development services	Not achieved



UTILITIES MANAGEMENT SERVICES

National Outcome	Outcome 9: Respo	onsive, accounta	able, effective	and efficient local g	overnment sy	ystem									
NDP Chapter	Building a profess	ional capable c	itizen focused	public service NDP	Chapter 13										
Strategic Goal	To deliver afforda	ble, quality and	sustainable se	ervices to communit	ies										
КРА	Basic Service Deli	very and Infrast	ructure within	Infrastructure Serv	ices										
SDBIP/ BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMA NCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMM E /PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
							Q1	100%							
KPI 1: UMS	Maintenance of	All Wards	% response to requests for	%	_	100%	Q2	100%	100%	100%	N/A	Services rendered as an when	Q1-Q4: Job Cards and register of	Senior Superintendent:	Achieved
(069)	water network	7 ili Walas	maintenance to prevent	70	-	10070	Q3	100%	10070	10070	1077	requested	complaints received and	Water Networks	/ torneved
			water losses				Q4	100%					attended to.		
			No. of				Q1	94					Q1-Q2 Quarterly		
KPI 2: UMS			settlements				Q2	94			Additional request was	Services rendered	report with the list of settlements	Senior Engineering	
(060)		All wards	provided with Chemical	Number	82	82	Q3		94	95	recieved from Mayor's office	as an when requested	provided with chemical toilets & frequency of	Technician: Maintenance Projects	Achieved
	Ohani ad Tallata		Toilets				Q4						cleaning.		
	Chemical Toilets provision to						Q1								
	informal and rural communities						Q2				The communities		Q3-Q4 Quarterly		
KPI 2: UMS	oonin and oo	All wards	No. of Chemical	Number	New KPI	2117	Q3	2117	2117	2352	refused the service providers from reducing the number of	Services rendered as an when	report with the list of settlements provided with	Senior Engineering Technician:	Achieved
(060)		All walds	Toilets serviced	Number	New KF1	2117	Q4	2117	2117	2332	chemical toilets as agreed during the budget adjustment	requested	chemical toilets & frequency of cleaning.	Maintenance Projects	Achieved
							Q1	45					Q1-Q2 Quarterly		
KPI 3: UMS	Vacuum Services to Informal and	All wards	No. of settlements provided	Number	45	45	Q2 Q3	45	45	45	N/A	Services rendered as an when	report with the list of settlement provided with	Senior Engineering Technician:	Achieved
(076)	Rural Communities		with vacuum services		10	10	Q4		10			requested	vacuum tanker services & frequency of	Maintenance Projects	7.6.107.00
							Q1						maintenance.		
			KL of waste				Q2				Services Rendered as		Q3-Q4 Quarterly	Senior	
KPI 3: UMS (076)	Vacuum Services to Informal and Rural	All wards	disposed from the vacuum	Volume	New KPI	84000kl	Q3	84000kl	84000kl	82348	an when required services, so this means that less	Services rendered as an when requested	report detailing the volume of waste disposed	Engineering Technician: Maintenance	Achieved
	Communities		tankers				Q4	84000kl			service was requested.	loquested	by the vacuum tanker.	Projects	
	Distribution of tankered water to		No of settlements				Q1	130					Q1-Q2 Quarterly		
KPI 4: UMS	Informal	All Wards	provided	Number	130	130	Q2	130	130	131	Additional request was recieved from Mayor's	Services rendered as an when	report with the list of settlements	Engineering Technician:	Achieved
(061)	Settlements and other areas as per		with tankered				Q3				office	requested	provided with tankered water.	Maintenance	
	need		water				Q4						annered water.	Projects	
	Distribution of		1		1	1	Q1	130			This is an as as where		Q3-Q4 Quarterly	1	
	Distribution of tankered water to		KL of water				Q2	130			This is an as an when required service and		report with the volume of water	Senior Engineering	
KPI 4: UMS (061)	Informal Settlements and other areas as per	All Wards	delivered to the settlements	Volume	New KPI	84000	Q3	84000	84000	82 753	less quantity of water was requested by the community during	N/A	delivered to settlements.	Technician: Maintenance	Achieved
	need						Q4	84000			quarter 3.			Projects	

SDBIP/ BUDGET REF.NO		BENEFIT	KEY PERFORMA NCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMM E /PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
			%				Q1	100%					Q1: Developed		
	Maintenance of		Completion of		100%as per		Q2	_			Appointed Contractor		-		
KPI 7: UMS	Waste Water	26, 27, 28 37	maintenance	%	2020/21	50%	Q3	40%	40%	44%	has provided sufficient Resources to execute	N/A	Q3: Progress report with 40%	Manager: Waste Water	Achieved
(489)	Treatment (Percy Stewart)		milestones in line with maintenance plan		maintenanc e plan		Q4	50%			the project without delays.		report with 70% completed maintenance	Management	7.0.1107.02
POE for 4th quart	er should read Prog	ress report with 50	0% completed	maintenance milestor	ne as per the	plan in line wit	h the amende	d 4th quarter an	d Annual target						
SDBIP/ BUDGET REF.NO	PROJECT	BENEFIT	KEY PERFORMA NCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMM E /PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
							Q1	100%							
KPI 8: UMS (487)	Maintenance of Waste Water Treatment (Flip	1-16, 36,	% Completion of maintenance milestones	%	78.5%	50%	Q2		50%	19%	Budget Constraint, Contractor was Requested to Stop Will All Planned	The Department will request for sufficient budget during the 2022/2023		Manager: Waste Water	Not achieved
	Human)		in line with maintenance plan				Q3	50%			Maintenance Until Budget is Made Available	budgeting process and 2022/2023 Budget Adjustment	completed Q4: Progress	Management	
							Q4	50%					report with 50%		
			%				Q1	97%				Planned Water			
KPI 10: UMS (490)	Water Quality Monitoring (Compliance of drinking water)	All Wards	Compliance of potable water with national water quality	%	100%	97%	Q2	97%	97%	100%	100% chemical & microbiological quality compliance	Quality Monitoing Schedule was executed without any interruptions and the lab had	Q1-Q4 : Water Quality analysis certificate and quarterly progress report	Assistant Manager: Scientific & Quality Control Services	Achieved
			standards				Q3	97%				sufficient workforce for water analysis			
							Q4	97%							

Division: Energy	/ Services														
SDBIP/ BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMA NCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMM E /PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
			%				Q1	100%					Q1- Maintenance plan and job cards		
KPI 11: UMS (473)	Maintenance of electricity network 11/6.6kV	All Wards	completion of planned maintenance in line with maintenace	%	New Target	100%	Q2	100%	100%	100%	N/A	N/A	Q1- Q4 Inspection list	Assistant Manager: High Voltage Operations	To be determined
			plan				Q3	100%							
							Q4	100%							
							Q1	100%							
KPI 12: UMS (474)	Maintenance of electricity network 33kV	All Wards	% completion of planned maintenance in line with	%	New Target	100%	Q2	100%	100%	100%	N/A	N/A		Assistant Manager: High Voltage	To be determined
			maintenance				Q3	100%						Operations	
			plan				Q4	100%							
							Q1	3 days							
KPI 13: UMS (478)	Maintenance and repairs of traffic lights	All Wards	Average time taken (days) to attend to requests for maintenance	Days	3 days	5 days	Q2	3 days	5 days	2.4 days	Improvement due to material purchased through the three quotation process	Finalise Tender evaluation process	Q1- Q4: Register of days taken on complaints received and response on the	Assistant Manager: Quality and Quantity Monitoring	To be determined
	-		and repairs of traffic				Q3	5 days			quotation process		complaints	wonitoring	
			lights				Q4	5 days							
			Average				Q1	3 days							
			time taken (days) to				Q2	3 days			25% of total requests	UMS will employ 3	Q1- Q4: Register	Assistant	
KPI 14: UMS	Maintenance of	All Wards	attend to requests for	Days	4 days	5 days	Q3	5 days	5 days	5.9 days	outstanding due to illegal connections on	Quotes Process to	of complaints received and	Manager: Low	Achieved
(477)	street lights		maintenance		, 5	, -			,-		streetlights to material	deal with material shortages	response on the	Voltage distribution	
			and repairs of street lights				Q4	5 days			shortages at stores		complaints		

Г

National Outcome

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

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

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

 Goal
 To deliver affordable, quality and sustainable services to communities

 KPA
 Basic Service Delivery and Infrastructure within Infrastructure Services

Division: Wate	r and Sanitati	on													
SDBIP/ BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANC E INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
							Q1	-					-		
KPI 15: UMS	UMS-Percy Steward WWTW	All wards	Number of Plant Process Equipments &	Number	New Target	6	Q2	Contractor Appointment and Project Implementation Plan	2 Major Process Equipments	4 Major Process Equipments	Project Schedule was not delayed and the contractor provided	N/A	Contractor Appointment Letter & Project Implementation Plan	Assistant Manager:	Achieved
(591)	Refurbishme nt	All wards	Process Units Refurbished	Number	New Target	0	Q3	2 Major Process Equipments Refurbished	Refurbished	Refurbished	sufficient capacity to execute the project.	N/A	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			The project is being implemented as		Contractor Appointment Letter & Project Implementation Plan		
							Q3	3 km of Asbestos Pipeline replaced.	-		planned, No Delays Experienced from the commnity,		Approved Milestone Certificate		
KPI 18: UMS (599)	UMS- Replacement of aged water pipelines_PW DS	All wards	Km of Water Pipeline Replaced	km	3 km	5.82km	Q4	2.82 km of Asbestos Cement Pipeline Replaced	3 km of Asbestos Pipeline replaced.	4,041KM	Stakeholder Engagement was successful, hence the smooth progression of the project and the contractor is capacitated financially and human capital to execute the project.	N/A	Approved Milestone Certificate & Completion Certificate	Senior Superintendent: Water Networks	Achieved
							Q1	_					_		
	UMS-						Q2	Contractor Appointment Letter and Project Implementation Plan			The project is being implemented as planned, No Delays		Contractor Appointment Letter & Project Implementation Plan Approved Milestone		
	Construction of Waterpipelin e and		Km of uPVC				Q3	4km	4		Experienced from the commnity, Stakeholder		Certificate & Completion Certificate		
KPI 19: UMS (783)	installation of communal standpipes in Zwartkops, Herkpoort, Rietfontein and Talton- ws	All wards	New Water Pipeline Infrastructure Constructed	km	12,9 km	8.14km	Q4	4.14km	4km	7.771KM	Engagement was successful, hence the smooth progression of the project and the contractor is capacitated financially and human capital to execute the project.	N/A	Approved Milestone Certificate & Completion Certificate	Senior Engineering Technician - Rural Water Supply	Achieved
	IIM9-						Q1	_			An emergency Burst		Contractor Appointment Letter, Project Execution Plan		

KPI 20: UMS 784	Replacement of aged water pipelines_PW DS	All wards	Km of asbestos pipeline replaced with uPVC	0 km	3.8km	Q2 Q3	- 1km	1km	Water Pipe led to inceased scope execution which led to more km of water pipeline was replaced	Q2: Approved Milestone Certificate. Q3: Approved Milestone Certificate	Water Networks	Achieved	
						Q4	2.8km			Q4: Approved Completion			

SDBIP/ BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANC E INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 21 UMS	UMS- Replacement and Upgrade of Sewer Reticulation pipeline infrastructure in Mogalel City		km of sewer reticulation pipeline infrastructure replaced & upgraded	km	New Target	4.82km	Q1 Q2 Q3 Q4	Contractor Appointment and Project Implementation Plan 2 km 2.82 km	2km	2,410KM	N/A	N/A	Contractor Appointment Letter & Project Implementation Plan Approved Milestone Certificate Completion Certificate & Completion	Senior Superintendent: Wastewater Networks	Achieved
KPI 22 UMS	UMS- Telemetry System Upgrade & Refurbishm ent		Number of Water Storage Sites Refurbished	No	New Target	4	Q1 Q2 Q3 Q4	 4	_	N/A	N/A	N/A	Contractor Appointment Letter & Project Implementation Plan Approved Milestone Certificate & Completion Certificate	Senior Superintendent: Water Networks	N/A
SDBIP/ BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANC E INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 23: UMS (626)	11kV top transformers	24 & 25	Number of miniature substations purchased	Number	New Target	3	Q1 Q2 Q3 Q4		No target for the quarter	_	_	-		Manager: Engergy services	N/A
KPI 25: UMS (781)	Spruit 1x20 MVA transformer + substation upgrade - firm suppliers	38	% completion of project milestones in line with the plan	%	New Target	100%	Q1 Q2 Q3 Q4	100% 100% 100%	100%		N/A	N/A	Project plan and progress report/milestone certificate Progress report/milestone certificate Progress report/milestone certificate Progress report/milestone certificate	Assistant Manager: Quality and Quantity Monitoring	Awaiting additional evidence
KPI 26: UMS (575)	UMS-Soul City informal settlement Household connetions_E	All wards	% completion of project milestones in line with the plan	%	New Target	100%	Q1 Q2	100%	100%		N/A	N/A	Project plan and progress report/milestone <u>certificate</u> Progress report/milestone <u>certificate</u> Progress	Assistant Manager: Electrical Planning & Design	Awaiting additional evidence
	DS						Q3 Q4	100%					report/milestone certificate Progress report/milestone certificate		

SDBIP/ BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANC E INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
							Q1	100%					Project plan and progress		
	UMS-11KV		% completion of				Q2	100%					Progress report/milestone	Assistant	
(575) (PI 27: UMS	Randsandbla st- Soul City	All wards	project milestones in	%	New Target	100%	Q3	100%	100%	100%	N/A	N/A	Progress report/milestone	Manager: Electrical	Achieved
	MV line_EDS		line with the plan				Q4	100%					Progress report/milestone certificate	Planning & Design	
	11 KV		% completion of				Q1	100%					Project plan and progress report/milestone certificate	Assistant	
KPI 28: UMS	Randsandbla	All wards	project	%	New Target	100%	Q2	100%	100%	100%	N/A	N/A	Progress report/milestone	Manager:	Achieved
(575)	st -Soul City Feeder bay		milestones in line with the plan				Q3	100%					Progress report/milestone	Electrical Planning & Design	
							Q4	100%					Progress report/milestone certificate		
	UMS-						Q1	100%					Project plan and progress		
KPI 29: UMS	Chamdor 33/11/6.6kV		% completion of project				Q2	100%			Service provider not	To speed up the	Progress report/milestone	Assistant Manager:	
(575)	substation upgrade_ED	All wards	milestones in line with the plan	%	New Target	100%	Q3	100%	100%	0%	yet appointed	appointment	Progress report/milestone	Electrical Planning & Design	N/A
	S						Q4	100%					Progress report/milestone	_ · · · · · · · · · · · · · · · · · · ·	
							Q1	100%					Project plan and progress report/milestone		
KPI 30: UMS	Analog to digital meter	All wordo	No. of electricity meters	Number	New Target	700	Q2	100%	700	0	Tender Evaluation	Re-issue Tender	Progress report/milestone certificate	Assistant Manager:	N/A
(575)	replacement	All wards	purchased	Number	New Target	700	Q3	700	700	U	delayed	Re-issue renuer	Progress report/milestone certificate	Electrical Planning & Design	N/A
							Q4	-					Progress report/milestone certificate		
							Q1	-					Project plan and progress report/milestone		
KPI 30: UMS	Analog to digital meter	All wards	No. of electricity	Number	New Target	200	Q2	-	200	0	Tender Evaluation	Re-issue Tender	Progress report/milestone certificate	Assistant Manager:	N/A
(575)	replacement		meters installed				Q3	-			delayed		Progress report/milestone certificate	Electrical Planning & Design	
							Q4	200					Progress report/milestone certificate		
	Manager Sub-		% project implementation				Q1	_	No target for the				-	Manager: Water	
KPI 20	Output	All wards	in line with the	Number	New Target	100%	Q2 Q3	_	quarter	N/A	N/A	N/A	-	and Saniation	N/A
			plan				Q4	 100%					Q4: Project plan and progress report		



PUBLIC WORKS, ROADS & TRANSPORT

National Outcome	Outcome 9: Re	sponsive, accoun	able, effective and eff	icient local government	system											
NDP Chapter	Building a profe	essional capable o	itizen focused public	service NDP Chapter 13												
Strategic Goal	To deliver affor	o deliver affordable, quality and sustainable services to communities														
КРА	Basic Service D	ic Service Delivery and Infrastructure														
Division: Fle	et Management	t														
SDBIP/ BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE		ANNUAL TARGET	QUARTER	PROGRAM ME/PROJE CT MILESTON E	PROJECTION QRT	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	EVIDENCE PER		M&E VALIDATED SCORE	
							Q1	100%								
			% of Licenses				Q2	100%					Q1-Q4: Motor vehicle license	Executive Manager:		
KPI: 1	Fleet Management	All wards	renewal in line with the plan/due dates		100%	100%	Q3	100%	100%	100%	N/A	N/A	certificates from issued by the licensing	Public Works, Roads and	Achieved	

SDBIP/ BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE		ANNUAL TARGET		PROGRAM ME/PROJE CT MILESTON E	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	EVIDENCE PER	RESPONSIBL	M&E VALIDATED SCORE
			OHS Act				Q4	10					Inspection report	Transport	
NF1. Z	Management	All Wallus	inspected in compliance with	Number		51	Q3	10	10	10	IN/A	13/75	Inspection report	Roads and Transport	Achieved
KPI: 2	Fleet	All wards	specialised hydraulics vehicles	Number	61	51	Q2	10	10	10	N/A	N/A	Inspection report	Manager: Public Works,	Achieved
			Number of				Q1	21					Inspection report	Executive	
							Q4	100%							
KPI: 1	Fleet Management	All wards	% of Licenses renewal in line with the plan/due dates		100%	100%	Q3	100%	100%	100%	N/A	N/A	certificates from issued by the licensing department	Manager: Public Works, Roads and Transport	Achieved
							Q2	100%					Q1-Q4: Motor vehicle license	Executive	

Division: Roads and Storm water

							Q1	100%				Q1 Project plan and the Quarterly progress report		
KPI: 3 (a)	Gravel Road Network	All Wards	% of service requests attended	%	100%	100%	Q2	100%	Target removed from the revised	_	N/A		Assistant Manager:	N/A
м	Maintenance		to vs requests received				Q3	-	SDBIP			-	Road Network Management	
							Q4	-				_		
			% of service				Q1	100%				Q1: Project plan and the Quarterly progress report	Assistant	
KPI: 3 (b)	Roads and Storm water maintenance	All Wards	requests attended to vs requests	%	58%	100%	Q2	100%	Target removed from the revised SDBIP	-	N/A		Manager: Road Works and	N/A
			received				Q3	-	0001			_	Maintenance	
							Q4	_				_		

		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE			QUARTER	PROGRAM ME/PROJE CT MILESTON E	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	IMPROVING	EVIDENCE PER	RESPONSIBL	M&E VALIDATED SCORE
PRT-Road Masterplan_R S	All wards	% Project completion of the milestones in line with the project plan	%	New target	100%	Q1 Q2 Q3	100%	Target removed from the revised SDBIP	_	_		and the Quarterly progress report	Assistant Manager: Traffic Engineering	N/A
Traffic Engineering	All wards	% Wayleaves applications attended to vs requests received	%	New target	100%	Q4 Q1 Q2 Q3 Q4	 100%	Target removed from the revised SDBIP	-				Assistant Manager: Traffic Engineering	N/A
Traffic Engineering	All Wards	% Development Applications attended to vs requests received	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100%	100%	100%	-			Manager:	Achieved
		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE			QUARTER	PROGRAM	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	IMPROVING	EVIDENCE PER	RESPONSIBL	M&E VALIDATED SCORE
gramme Manag	gement Unit (PMI	U)												
Project Management	All Wards	*Time taken to submit the PMU project implementation plan 2021/22 Drawdown schedule to COGTA	Days (Time)	New target	end June 2022	Q1 Q2 Q3 Q4	- - Jun-22	No target for quarter	-	_	_	- mo implementation plan and proof of 	Executive Manager: Public Works, Roads and Transport	N/A
	PROJECT PRT-Road Masterplan_R S Traffic Engineering Traffic PROJECT pgramme Manage Project Management	PRT-Road Masterplan_R S All wards Traffic Engineering All wards Traffic Engineering All wards PROJECT WARDS TO BENEFIT gramme Management Unit (PMI Management All Wards	PROJECT WARDS TO BENEFIT PERFORMANCE INDICATOR PRT-Road Masterplan_R S All wards % Project completion of the milestones in line with the project plan Traffic Engineering All wards % Wayleaves applications attended to vs requests received Traffic Engineering All wards % Development Applications attended to vs requests received PROJECT WARDS TO BENEFIT % Development All Wards PROJECT WARDS TO BENEFIT KEY PERFORMANCE INDICATOR Project Management All Wards *Time taken to submit the PMU project implementation plan 2021/22 Drawdown schedule to COGTA	PROJECT WARDS TO BENEFIT PERFORMANCE INDICATOR UNIT OF MEASURE PRT-Road Masterplan_R S All wards % Project completion of the milestones in line with the project plan % Traffic Engineering All wards % Wayleaves applications attended to vs requests received % Traffic Engineering All wards % Development Applications attended to vs requests received % PROJECT WARDS TO BENEFIT KEY PERFORMANCE INDICATOR UNIT OF MEASURE Project Management All Wards *Time taken to submit the PMU project implementation plan 2021/22 Drawdown schedule to COGTA Days (Time)	PROJECTWARDS TO BENEFITPERFORMANCE INDICATORUNIT OF MEASUREBASELINEPRT-Road Masterplan_R SAll wards% Project completion of the milestones in line with the project plan%New targetTraffic EngineeringAll wards% Wayleaves applications attended to vs requests received%New targetTraffic EngineeringAll wards% Development Applications attended to vs requests received%100%PROJECTWARDS TO BENEFITKEY PERFORMANCE INDICATORUNIT OF MEASUREBASELINEProject ManagementAll Wards*Time taken to submit the PMU project implementation plan 2021/22 Drawdown schedule to COGTADays (Time)New target	PROJECTWARDS TO BENEFITPERFORMANCE INDICATORUNIT OF MEASUREBASELINEANNUAL TARGETPRT-Road Masterplan_RAll wards% Project completion of the milestones in line with the project plan%New target100%Traffic EngineeringAll wards% Wayleaves applications attended to vs requests received%New target100%Traffic EngineeringAll wards% Development Applications attended to vs requests received%100%100%Traffic EngineeringAll Wards% Development Applications attended to vs requests received%100%100%PROJECTWARDS TO BENEFITKEY PERFORMANCE INDICATORUNIT OF MEASUREBASELINEANNUAL TARGETProject ManagementAll Wards*Time taken to submit the PMU project implementation plan 2021/22 Drawdown schedule to COGTADays (Time)New targetend June 2022	PROJECT WARDS TO BENEFIT PERFORMANCE INDICATOR UNIT OF MEASURE BASELINE ANUAL TARGET QUARTER PRT-Road Masterplan_R S All wards % Project completion of the milestones in line with the project plan % New target 100% 22 Traffic Engineering Engineering All wards % Wayleaves applications attended to vs requests received % New target 100% 22 Traffic Engineering Engineering All wards % Development Applications attended to vs requests received % New target 01 022 03 04 02 03 04 Traffic Engineering All Wards % Development Applications attended to vs requests received % 100% 02 03 Traffic Engineering All Wards % Development Applications attended to vs requests received % 100% 100% 02 PROJECT WARDS TO BENEFIT KEY PERFORMANCE INDICATOR UNIT OF MEASURE BASELINE ANNUAL TARGET QUARTER Project Management All Wards *Time taken to submit the PMU project implementation Dlan 2021/22 Drawdown schedule to COGTA Days (Time) New target Q1 02 <	PROJECT WARDS TO BENEFIT KEY PERFORMANCE INDICATOR UNIT OF MEASURE BASELINE ANNUAL TARGET QUARTER ME/PROJE CT MILESTON E PRT-Road Masterplan_R All wards % Project completion of the milestones in line with the project plan % New target 100% Quarter MILESTON E Traffic Engineering All wards % Wayleaves applications attended to vs requests received % New target 100% Quarter Quarter MILESTON E Traffic Engineering All wards % Wayleaves applications attended to vs requests received % New target 100% Quarter MILESTON	PROJECTWARDS TO BENEFITKEY PEFFORMANCE INDICATORUNIT OF MEASUREBASELINEANNUAL TARGETQUARTERME/PROJE CI CI CI MESTONPROJECTION ORT 3PRT-Road Masterplan_R SAll wards $\stackrel{\%}{}$ Project completion of the milestones in line with the project plan $\stackrel{\%}{}$ Wayleaves applications attended to vs requests received $\stackrel{\%}{}$ Mew target 100% 22 100% C 100% Traffic EngineeringAll wards $\stackrel{\%}{}$ Development Applications attended to vs requests received $\stackrel{\%}{}$ $New target$ 100% 100% Traffic EngineeringAll Wards $\stackrel{\%}{}$ Development Applications attended to vs requests received $\stackrel{\%}{}$ $New target$ 100% 22 100% C 100% Traffic EngineeringAll Wards $\stackrel{\%}{}$ Development Applications attended to vs requests received $\stackrel{\%}{}$ 100% 100% 22 100% C 100% Traffic EngineeringAll Wards $\stackrel{\%}{}$ Development Applications attended to vs requests received $\stackrel{\%}{}$ 100% 100% 22 100% C 100% PROJECTWARDS TO BENEFITKEY PERFORMANCE INDICATORUNIT OF MEASUREBASELINE $ANNUAL$ ALL $QUARTER$ $PCOSCAM$ $PCOSCAM$ Project ManagementAll Wards $\stackrel{VEP}{PERFORMANCE}INDICATORDays (Time)New targetANNUALALLQUARTERPCOSCAMPCOSCAMProjectManagementAll Wards$	PROJECT WARDS TO BENEFIT KEY PERFORMANCE INDICATOR UNIT OF MEASURE BASELINE ANNUAL TARGET QUARTER ME/PROJE CT MILESTON PROJECTION ORT 3 ACTUAL QRT 3 PRT-Road Masterplan, R S All wards % Project completion of the milestones in line plan % Wayleaves attended to vs requests received % New target 100% 22 100% Target removed from the revised QA Target removed from the revised SDBIP Target removed from the revised SDBIP Target removed from the revised SDBIP Target removed from the revised SDBIP Target removed from the revised QA Target removed from the revised SDBIP Targe	PROJECTWARDS TO BENEFITKEY PERFORMANCE INDICATORUNIT OF MEASUREBASELINEANNUAL TARGETQUARTERME/PROJE COMPLETION OR MILESTONRCTUAL ORT 3EXPLANATION OF VARIANCEPRT-Road Masterplan, SAll wards $\frac{\%}{9}$, Project completion of the misterpore in the project plan $\frac{\%}{9}$, Project completion of the misterpore in the project plan $\frac{\%}{9}$, Project completion of the misterpore in the project misterpore in the project <b< td=""><td>PROJECT WARDS TO BENEFIT KEY PREFORMANCE INDICATOR UNIT OF MEASURE MEASURES FOR MEASURES FOR MEASURES FOR MEASUR</br></br></br></br></br></br></br></br></br></br></br></br></br></br></br></br></br></br></br></br></td><td>PROJECT WARDS TO BENEFITY REFORMANCE INDICATOR NINT OF MEASURE BASELINE ANNUAL TARGET QUARTER PROJECTIO ART 3 ACTUAL ART 3 EXPLANATION OF VARIANCE MEASURES FOR PROFERORMANCE TYPE OF UNDENCE PER OUDENCE PE</td><td>PROJECT WARDS TO BENEFIT KEY INDICATOR UNIT OF MEASURE BASELINE TARGET ANNUAL TARGET QUARTER MERODE TARGET PROJECTIO ART MLESTON 3 ATUAL DRT 3 EXPLANATION OV VARIANCE MEASURES FOR MEASURES FOR VARIANCE PYEP OF UNDECTOR PERFORMANCE RESPONSIBLE FUNDECTOR PERFORMANCE PRT-Road Masserpian F All wards \$, Project ompletion of the minited to sin pain Measures Measures Measures Measures All wards \$, Project pain Measures Measures Measures Measures Measures Measures Measures Masserpian F Measures Masserpian F Masserpian F Masserpian F Measures Masserpian F Masserpian F</td></b<>	PROJECT WARDS TO BENEFIT KEY PREFORMANCE INDICATOR UNIT OF MEASURE MEASURES FOR MEASURES FOR 	PROJECT WARDS TO BENEFITY REFORMANCE INDICATOR NINT OF MEASURE BASELINE ANNUAL TARGET QUARTER PROJECTIO ART 3 ACTUAL ART 3 EXPLANATION OF VARIANCE MEASURES FOR PROFERORMANCE TYPE OF UNDENCE PER OUDENCE PE	PROJECT WARDS TO BENEFIT KEY INDICATOR UNIT OF MEASURE BASELINE TARGET ANNUAL TARGET QUARTER MERODE TARGET PROJECTIO ART MLESTON 3 ATUAL DRT 3 EXPLANATION OV VARIANCE MEASURES FOR MEASURES FOR VARIANCE PYEP OF UNDECTOR PERFORMANCE RESPONSIBLE FUNDECTOR PERFORMANCE PRT-Road Masserpian F All wards \$, Project ompletion of the minited to sin pain Measures Measures Measures Measures All wards \$, Project pain Measures Measures Measures Measures Measures Measures Measures Masserpian F Measures Masserpian F Masserpian F Masserpian F Measures Masserpian F Masserpian F

DIVISION: BU	ilding Mainten	ance													
SDBIP/ BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAM ME/PROJE CT MILESTON E	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	EVIDENCE PER	RESPONSIBL	M&E VALIDATED SCORE
			% of works requests attended				Q1	100%							
			to vs works requests received				Q2	100%					Q1-Q4: Request	Assistant	
KPI: 10	Building Maintenance	All Wards	for unplanned Maintenance Electricity and	%	100%	100%	Q3	100%	100%	100%	N/A	N/A	forms/E-mails, request register and works orders	Manager: Building Services	Achieved
			Plumbing in line with the available resources				Q4	100%							
			% of works				Q1	100%							
			requests attended to vs works requests received				Q2	100%					Q1-Q4: Request	Assistant	
KPI: 11	Building Maintenance	All Wards	for unplanned Maintenance	%	100%	100%	Q3	100%	100%	100%	N/A	N/A	forms/E-mails, request register	Manager: General	Achieved
			Building and Carpentry in line with the available resources				Q4	100%					and works orders	Building Maintenance	

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

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

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

 KPA
 Basic Service Delivery and Infrastructure

DIVISION: PROJECT MANAGEMENT UNIT

DIVISION: PROJE	CT MANAGEM	ENT UNIT														
SDBIP/BUDGET REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	100%					Q1: Project Plan, Milestone certificate and progress report	Assistant Manager: Project	
KPI 10: PRT (555)	Output Indicator	Kagiso Regional park Phase 2	13	% Project completion of project milestones in line	%	100%	100%	Q2	100%	No target for the quarter	_			Q3: Progress report and Milestone certificate	implementation and Management	N/A
(,				with the project plan				Q3	_	1				-	(Building & Facilities Engineering)	
								Q4	_					-	Linginooning)	
								Q1	100%			Project plan		Q1: Project Plan,	Assistant Manager:	
KPI 11: PRT	Output	Kagiso Flood lights and	9	% Project completion of project milestones in line	%	New Target	100%	Q2	_	100%	100%	milestones amended as a result of the		-	Project implementation	Achieved
(555)	Indicator	Athletics track	5	with the project plan	/0	New Talget	100 /8	Q3	100%	10078	100 %	delayed procurement of the		Q3: Progress report and Milestone certificate	and Management (Electrical	Achieved
								Q4	100%			service provider		Q4: Progress report and Milestone certificate	Engineering)	
				% Project completion of				Q1	100%					Q1: Project Plan, Milestone certificate and progress report	Assistant Manager:	
KPI 12: PRT	Output Indicator	Upgrade and renewal of Kagiso hall	9	project milestones in line with the project plan	%	New Target	100%	Q2	100%	No target for the quarter	_			Q2: Milestone Certificate and progress report	Project implementation and Management	N/A
		Kagiso naii		Phase 2				Q3	_					-	(Civil engineering)	
								Q4	-					-		

SDBIP/BUDGET REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	100%					Q1: Project Plan,		
	Output	Construction of		% Project completion of project milestones in line				Q2	_					_	Assistant Manager: Project	
KPI 13:PRT	Indicator	Kagiso Elderly Service centre	12,9	with the project plan Phase 2	%	New Target	100%	Q3	100%	100%	100%			Q3: Progress report and Milestone certificate	implementation and Management (Civil engineering)	Achieved
								Q4	100%					Q4: Progress report and Milestone certificate	(* * 5 * * 5)	
								Q1	100%					Q1: Project Plan, Milestone certificate and progress report		
KPI 14: PRT		Pr5: Rietvallei Ext.5 Roads and	35	% Project completion of project milestones in line	%	100%	100%	Q2	100%	100%	100%			Q2: Milestone Certificate and progress report	Senior Technical: Development	Achieved
	Indicator	Stormwater		with the project plan Phase 1				Q3	100%					Q3: Progress report and Milestone certificate	Applications	
								Q4	100%					Q4: Progress report and Milestone certificate	-	
								Q1 Q2	-					_	_	
		PRT-Upgrade of		% Project completion of				Q2							Assistant Manager: Project	
KPI 15: PRT	Output Indicator	Lanwen Hostel_BMS	14	project milestones in line with the project plan Phase 1	%	100%	100%	Q3	100%	100%	100%			Q3: Project plan Progress report and Milestone certificate	implementation and Management (Electrical	Achieved
				1 11230 1				Q4	100%					Q4: Progress report, and Milestone certificate	Engineering)	
								Q1	100%					Q1: Project Plan, milestone certificate and progress report		
KPI 16: IEM	Output	Coronation Parks	37	% Project completion of the milestones in line	%	100%	100%	Q2	100%	100%		Service provider		Q2: Progress report, milestone certificate	Project	N/A
(501)	Indicator	Phase 3	51	with the project plan	/0	100 /6	100 /6	Q3	100%	100 /8	-	contract terminated		Q3: Progress report, and Milestone certificate	and Management (Civil engineering)	1975
								Q4	100%					Q4: Progress report and Milestone certificate		

SDBIP/BUDGET REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	-					_	Assistant Manager:	
		Luipaardsvlei		% Project completion of				Q2	_					-	Project implementation	
KPI 17: IEM (504)	Output Indicator	Landfill Site Phase 5	All Wards	the milestones in line with the project plan	%	100%	100%	Q3	100%	100%	100%			Q3: Project plan, Milestone certificate and progress report	and Management (Building &	Achieved
								Q4	100%					Q4: Milestone Certificate & Progress report	Facilities Engineering)	
								Q1	100%					Q1: Project Plan, milestone certificate and progress report		
KPI 18 PRT	Output	PR10: Rietvallei Ext. 1 Roads and	182	% Project completion of the milestones in line	%	100%	100%	Q2	100%	100%	100%			Q2: Milestone certificate and progress report	Senior Technical: Development	Achieved
	Indicator	Stormwater		with the project plan				Q3	100%					Q3: Progress report and Milestone certificate	Applications	
								Q4	100%					Q4: Progress report and Milestone certificate		
		IFM-						Q1	_					-	Assistant Manager:	
KPI 19: PRT	Output	Development of Westhaven	9	% Project completion of the milestones in line	%	NewTerret	4000/	Q2	_	100%	4000%			_	Project implementation and Management	Achieved
KPI 19: PRT	Indicator	Cemetery detention ponds	9	with the project plan	%	New Target	100%	Q3	100%	100%	100%			Q3: Project plan, Milestone Certificate & Progress report	and Management (Building & Facilities	Achieved
		and guard house						Q4	100%					Q4: Milestone Certificate & Progress report	Engineering)	

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 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	RESPONSIBLE PERSON	M&E VALIDATED SCORE
		PRT-PR4:Roads						Q1	100%					Q1: Project Plan, progress report and Milestone Certificate		
KPI 25: PRT	Output	Rehabilitation and	16 17 19 20 21	% Project completion of the milestones in line with the	%	New Target	100%	Q2	100%	100%	100%			Q2: Progress report and Milestone Certificate	Assistant Manager: Road Works &	Achieved
(561)	Indicator	Kagiso, Munsieville Krugersdorp	22 24 25 37 38	project plan		Ŭ		Q3	100%					Q3: Progress report and Milestone Certificate	Maintenance	
								Q4	100%					Q4: Completion Certificate		
								Q1	100%					Q1: Completion Certificate.		
KPI 27: PRT	Output Indicator	PRT-Helena Street Road and	25&27	% Project completion of the milestones in line with the	%	New Target	100%	Q2 Q3	-	No target for the quarter	_			-	Assistant Manager: Roads Network	N/A
	Indicator	Stromwater_RS		project plan				Q4	-	quarter				-	Management	
								Q1	-					- Q1: Project plan		
								Q2	_					Q2: Site handover	-	
KPI 28 PRT	Output Indicator	PRT-Robin Road Extension_RS	29	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q3	100%	100%	0%	Delay in procurement	Report submitted to Acting MM to assisgn the new	Q2: Progress report	Assistant Manager: Roads Network Management	N/A
								Q4	100%					Q4: Progress report and Completion Certificate.	-	
								Q1	100%					Q1: Project Plan, Progress report and Milestone Certificate		
KPI 29: PRT	Output Indicator	Pr7; Muldersdrift Roads and Stormwater Project	30&26	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q2	100%	No target for the quarter	_			Q2: Progress report and Milestone Certificate Completion Certificate	Assistant Manager: Roads Network Management	N/A
		olonnwaler i rojeci		project plan				Q3	-					-	management	
								Q4	-					-		
	KPI 30 Output Indicator							Q1	100%					Q1: Project Plan, Progress report and Milestone Certificate,		
KPI 30		Pr15; Western Rural Areas Roads and Stormwater	39	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q2	100%	-	-			Q2: Progress report and Milestone Certificate, Completion Certificate	Assistant Manager: Roads Network Management	N/A
		Project		F J F				Q3	-							
								Q4	-					-		