

Operational Layer
2022/23
Service Delivery and Budget Implementation Plan
(SDBIP)

1st Quarter Report

Operational Layer 2022/23 1st Quarter Performance	Scores						
Department	Total Projected Target per Quarter	Achieved	Not Achieved	% Achievement	N/A	_	Awaiting additional evidence
OFFICE OF THE SPEAKER	3	3	0	100%	2	0	0
MAYOR'S OFFICE	2	2	0	100%	1	0	0
CHIEF AUDIT EXECUTIVE	13	11	2	85%	5	0	0
Internal Audit	5	5	0	100%	1	0	0
Corporate Ethics	8	6	2	75%	4	0	0
STRATEGIC MANAGEMENT SERVICES	20	14	6	70%	13	0	0
Cooperative Governance	3	1	2	33%	0	0	0
Monitoring, Evaluation and Risk Management	5	4	1	80%	2	0	0
Integrated Development Planning	4	3	1	75%	3	0	0
Municipal Governance Support Services	1	1	0	100%	3	0	0
Corporate Communication & Customer Care	7	5	2	71%	5	0	0

FINANCIAL MANAGEMENT SERVICES	20	17	3	85%	12	0	0
Revenue Management	3	3	0	100%	1	0	0
Valuations	3	3	0	100%	4	0	0
Credit Control	1	0	1	0%	2	0	0
Expenditure Management	5	3	2	60%	1	0	0
Budget & Treasury	5	5	0	100%	1	0	0
Supply Chain management	3	3	0	100%	3	0	0
CORPORATE SUPPORT SERVICES	20	17	3	85%	12	0	0
Legal Services	5	3	2	60%	4	0	0
Human Capital Management	9	9	0	100%	6	0	0
Information Communication & Technology	2	1	1	50%	1	0	0
Corporate Administration	4	4	0	100%	1	0	0
DEPARTMENT OF INTEGRATED ENVIRONMENTAL MANAGEMENT	13	11	2	85%	5	0	0
Environmental Planning Coordination and Climate Change	5	5	0	100%	0	0	0
Biodiversity Management	4	2	2	50%	2	0	0
Integrated Waste Management	4	4	0	100%	1	0	0
Tourism Development	0	0	0	N/A	2	0	0

COMMUNITY DEVELOPMENT SERVICES	28	27	1	96%	1	0	0
	12	11	1	96%	0	0	0
Social Development Testing and Licensing	7	7	0	100%	0	0	0
Sport Arts Culture & Recreation	4	4	0	100%	0	0	0
Public Safety	5	5	0	100%	1	0	0
ECONOMIC DEVELOPMENT SERVICES	12	11	1	92%	5	0	0
EGONOMIO DEVELOT MENT GENVICES	12	• •		3270	3	0	· ·
Enterprise and Rural Development	3	3	0	100%	0	0	0
Development Planning	2	2	0	100%	2	0	0
Human Settlement and Real Estate	2	1	1	50%	1	0	0
Building development Management	5	5	0	100%	0	0	0
Special Economic Initiatives	0	0	0	N/A	2	0	0
UTILITIES MANAGEMENT SERVICES	10	6	4	60%	3	0	0
Water and Sanitation	6	5	1	83%	3	0	0
Energy Services	4	1	3	25%	0	0	0
PUBLIC WORKS, ROADS AND TRANSPORT	7	4	3	57%	1	0	0
Facilities Management (Fleet Maintenance)	2	1	1	50%	0	0	0
Roads and Storm water	3	1	2	33%	0	0	0
Programme Management Unit	0	0	0	N/A	1	0	0
Facilities Management (Building Maintenance)	2	2	0	100%	0	0	0
TOTAL	148	123	25	83%	60	0	0



OFFICE OF THE SPEAKER

National Outcome	Outcome 9:	: Responsive, accoun	table, effective and	efficient local government	system											
NDP Chapter	Building a p	professional, capable	, citizen-focused pu	blic service (NDP Chapter	13)											
Strategic Goal	To ensure ç	good participative gov	ernance in complia	ance with the Constitution												
		rnance and Public Pa	rticipation													
Division: Spea	ker's Office	1	1	•				,		1	1					
SDBIP/BUD GET REF.NO	PLANNIN G LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTE R	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	EVIDENCE PER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	1							
KPI 1: SO	Quantity	Section 79		No. of functionality				Q2	1					Q1-Q4: Section 79 committee	Assistant Manager: Ward Operations	
(S001)	Indicator	Committee Management	All Wards	analysis conducted on Section 79 Committees	Number	4	4	Q3	1	1	1	=	=	functionality report	and Public Participation	Achieved
								Q4	1							
								Q1	1					Q1-Q4: Report		
KPI 2: SO	Quantity			No. of Ward committee				Q2	1					on Ward Committee	Assistant Manager: Ward Operations	
(407)	Indicator	Ward Committees	All Wards	performance analysis conducted	Number	4	4	Q3 Q4	1	1	1	_	_	functionality in Council	and Public Participation	Achieved
														Committees		
				No. of the IDP Public				Q1 Q2	N/A					Q2 & Q4:	Assistant Manager:	
KPI 03: SO (086)	Quantity Indicator	Public Participation	All Wards	participation analysis	Number	2	2		N/A	_	_	_	_	Schedule and Report submitted	Ward Operations and Public	N/A
(000)	mulcator			conducted				Q4	1					to Maycom	Participation	
									14 days							-
KPI 04: SO	Efficiency			Time taken to process					14 days					Q1-Q4: Quarterly Report, Copies	Assistant Manager: Ward Operations	
(398)	Indicator	Petitions	All Wards	petitions	Time (days)	14 Days	14 days		14 days	14 days	14 days			of the petitions	and Public	Achieved
								Q4	14 days					with timelines	Participation	
									N/A						Assistant Manager:	
KPI 05: SO	PL05: SO (Quantity Indicator Councillor Capacity All Wards No. of Councillor Capacity Building No. of Councillor Capacity No. of Capa	Number	2	2	Q2	1					Programme and Report	Ward Operations	N/A			
(389)		Building	, varus			_		Q3	1	_	_	_	_	Submitted	and Public Participation	,//
						<u> </u>	L	Q4	N/A						railiopalion	



OFFICE OF THE EXECUTIVE MAYOR

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National Outcome	Outcome 9:	Responsive, accoun	table, effective	and efficient local gove	rnment syste	m										
NDP Chapter	Building a p	orofessional, capable	, citizen-focuse	ed public service (NDP C	hapter 13)											
Strategic Goal	To ensure g	good participative go	vernance in co	mpliance with the Const	itution											
KPA	Good Gove	rnance and Public Pa	rticipation													
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Office of the Mayor	r's Office		l				l		l.	l.	l	l.				
								Q1	1					Q1: Report, Invitations and attendance registers		
KPI 01: OEM	Quantity	Implementation of Mayoral	All Wards	No. of Social Cohesion Initiatives	Number	3	4	Q2	1	,	1				Chief of Staff:	Achieved
(081)	Indicator	Programmes	All Wards	conducted	Number	3	4	Q3	1	'	'	_	_	Q2-Q4: Report, Invitations and attendance registers	Mayor's Office	Achieved
								Q4	1							
KPI 02: OEM	Quantity Indicator	Youth Development	All Wards	Number of youth development	Number	3	4	Q1	1	1	1	_	_	Q1: Report, Invitations and attendance registers	Coordinator: Youth	Achieved
(410)	indicator	Programmes		programmes implemented				Q2 Q3	1					Q2-Q4: Report, Invitations and	Programmes	
								Q4	1					attendance registers		
								Q1	_					_		
KPI 03: OEM	Quantity	Mayoral Bursary Fund	All Wards	Number of learners provided with	Number 1	Now torget	12	Q2							Coordinator: Youth	N/A
(082)	Indicator	(Learnership)	All Wards	financial support	Number	New target	12	Q3 Q4	 -	-	-	-	-	Q3: Report and list of qualifying learners	Programmes	N/A



OFFICE OF THE CHIEF AUDIT EXECUTIVE

National Outcome	Outcome 9: Re	esponsive, accou	ntable, effective and efficie	ent local governmen	nt system										
NDP Chapter	Building a prof	essional, capable	e, citizen-focused public se	ervice (NDP Chapte	r 13)										
Strategic Goal	To ensure goo	d participative go	overnance in compliance w	ith the Constitution	1										
KPA DEPARTMENT: OF			BLIC PARTICIPATION												
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	PROJECTION QRT	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Internal Audit															
							Q1	100%					Q1: Approved Internal audit plan & Quarterly Progress report		
KPI 1: CAE (202)	Manager Sub-Output	Assurance services	% implementation of projects in line with the approved Internal Audit	%	100%	100%	Q2	100%	100%	100%	_	=	Q2: Quarterly progress report	Manager: Internal Audit	Achieved
	Sub-Output	Services	Plan				Q3	100%					Q3: Quarterly progress report	Addit	
							Q4	100%					Q4: Quarterly progress report	ss	
			No of assessments conducted on the implementation status				Q1	1					Q1: OPCA Monitoring Pane		
		Assurance	of Action Plans (Auditor				Q2	_					_	Manager: Internal	
KPI 2: CAE (202)	Sub-Output	services	General's report)	Number	3	3	Q3	1	1	1	-	-	Q3: OPCA Monitoring Pane	Audit	Achieved
							Q4	1					Q4: OPCA Monitoring Pane		
			No. of assessments				Q1 Q2	1							
KPI 3: CAE (202)	Sub-Output	Assurance	conducted on the implementation status	Number	4	4	Q2 Q3	1	4	1			Q1-Q4: Tracking Document Summary	Manager: Internal	Achieved
KF13. CAE (202)	Sub-Output	services	of Action Plans (Internal Audit Reports)		4	4	Q4	1	,	'	_	-	report	Audit	Achieved
			No. of Audit Committee				Q1	1					Q1- Q4: FAC Minutes		
KPI 4: CAE (202)	Sub-Output	Assurance services	resolution registers circulated to	Number	4	4	Q2	1	1	1	_	_	and updated FAC Resolution Register and	Manager: Internal Audit	Achieved
	sei	301 11003	departments for implementation				Q3 Q4	1					copy of email of circulation	Addit	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	PROJECTION QRT	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 5: CAE (202)	Sub Output		Number of Internal Audit Plan developed	Number	New Target	1	Q1 Q2 Q3 Q4		-	-	-	=	Q4: Draft Internal Audit plan submitted to the CAE	Manager: Internal Audit	N/A
KPI 6 CAE (202)	Sub Output	Assurance services	Number of assessments on the performance of the Audit committee	Number	1	1	Q1 Q2 Q3	1	1	1	-	-	Evaluation forms submitted to all stakeholders	Manager: Internal Audit	Achieved
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	Q4 QUARTER	PROGRAMME/PRO JECT MILESTONE	PROJECTION QRT	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Corporate	Ethics														
KPI 7: CAE (203)	Sub-Output	Corporate Ethics	Number of Ethics Projects Plan developed 2022/23 FY	Number	New Target	1	Q1	1	1	1	-	-	Approved Ethics Projects Plan 2022/23 FY / proof of submission to CAE for approval	Manager: Corporate Ethics	Achieved
KPI 8: CAE (203)	Sub-Output	Corporate Ethics	Number of Projects implemented in line with the approved Ethics	Number	New Target	16	Q2	5 3	5	5	-	-	Approved Ethics Projects Plan 2022/23 FY and proof of projects implemented	Manager: Corporate	Achieved
			Plan 2022/23 FY				Q3 Q4	4							
KPI 9: CAE (203)	Sub-Output	Corporate Ethics	Number of revised Anti- Corruption and Fraud Policy of MCLM submitted to the MMC CSS	Number	New Target	1	Q1 Q2 Q3 Q4	1	1	1	-	-	Proof of Draft Anti- Corruption and Fraud Policy of MCLM submitted to MMC:CSS	Manager: Corporate Ethics	Achieved
KPI 10: CAE (203)	Sub-Output	Corporate Ethics	Number of Gift Policy of MCLM	Number	New Target	1	Q4 Q1 Q2 Q3 Q4		-	=	-	-	Copy of the Draft Gift Policy of MCLM submitted to EXCO	Manager: Corporate Ethics	N/A
KPI 11: CAE (203)	Sub-Output	Corporate Ethics	Number of Disclosure of benefits and interests Policy of MCLM	Number	New Target	1	Q1 Q2 Q3 Q4	1	-	-	-	-	Copy of Draft Disclosure of benefits and interests Policy submitted to EXCO	Manager: Corporate Ethics	N/A
KPI 12: CAE (203)	Sub-Output	Corporate Ethics	Number of Ethics awareness campaigns carried out in line with the approved Ethics Plan 2022/23 FY	Number	New Target	4	Q1 Q2 Q3	1 1 1	1	1	-	-	Excerpts circulated/ campaigns content as communicated to employees	Manager: Corporate Ethics	Achieved
KPI 13: CAE (203)	Sub-Output	Corporate Ethics	Number of communication for employees to declare gifts in the Gift Register	Number	New Target	4	Q4 Q1 Q2 Q3 Q4	1 1 1 1	1	1	-		Content as communicated to employees	Manager: Corporate Ethics	Achieved

SDBIP/BUDGET REF.NO	PLANNING LEVEL		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	PROJECTION QRT	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Corporate	e Ethics														
KPI 14: CAE (203)	Sub-Output	Corporate Ethics	Number of Anti- Corruption and Investigation Activities Plan developed for 2022/23 FY	Number	New Target	1	Q1	1	1	1	-	-	Draft Anti Corruption and Investigation Activities Plan 2022/23 FY / proof of submission to Manager: Corporate Ethics for review and submission to CAE for approval	Assistant Manager: Investigation	Achieved
							Q1	3					Q1-Q4 Quarterly		
			Number of Activities implemented in line with				Q2	2			1 activity could not	Concerted effort to	Reports to MM/EXCO/RMC/ Sec 80	Assistant Manager:	
KPI 15: CAE	Sub-Output	Corporate Ethics	the approved Anti-	Number	New Target	12		3	3	2	be completed by quarter end due to	complete both 1st and 2nd quarter	IVIIV/EXCO/RIVIC/ Sec 80	Investigation/	Not achieved
(203)	•		Corruption and Investigation Activities		_		Q3	3			unforseen circumstances	activities within quarter 2		Manager: Corporate Ethics	
			Plan 2022/23 FY				Q4	3			circumstances	quarter 2			
							Q1	_					Q2-Q4: Excepts	Assistant Manager:	
KPI 16: CAE	Sub-Output		Number of Anti- Corruption and Fraud	Number	New Target	3	Q2	1					circulated /campaigns content as	Investigation/	N/A
(203)	Sub-Output		Policy campaigns	Number	ivew raiget	,	Q3	1	-	=	=	-	communicated to	Manager: Corporate Ethics	IV/A
							Q4	1					employees	Luiics	
							Q1	1			Investigation		Q1-Q4: Proof of		
			Number of Investigation				Q2	1			progress report could not be	Concerted effort to complete both 1st	Investigation Progress Reports/Closure/ Final	Assistant Manager:	
KPI 17: CAE (203)	Sub-Output	Corperate Ethics	Progress Reports/Closure/ Final Investigation Reports	Number	New Target	4	Q3	1	1	0	finalised due to incomplete activity	and 2nd quarter reports within quarter	Investigation Reports submitted to CAE for	Investigation/ Manager: Corporate Ethics	Not achieved
							Q4	1			during one investigation	2	Council/MM's consideration		
							Q1	_							
			Number of Disclosure			1					Q2: Disclosure of Benefits and Interests				
KPI 18 : CAE	Sub-Output		of benefits and	Number	ber New Target 1	_				_	Risk Management	Manager:	N/A		
(203)		Ethics	interests circulated to departments				Q4		_	=	_	_	Reports, Proof of submission to CAE	Corporate Ethics	



STRATEGIC MANAGEMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system									
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)									
Strategic Goal	To ensure good participative governance in compliance with the Constitution									
KPA	Good Governance and Public Participation within Strategic management Services Department									
DEPARTMENT	TMENT: STRATEGIC MANAGEMENT SERVICES									
Division: Coop	perative Governance	_								

Division: Coop	erative Govern	iance													
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT		UNIT OF MEASURE		ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER		M&E VALIDATED SCORE
KPI 1: SMS (444)		on behalf of the	% Implementation of the strategic relations	%	New target	100%	Q1	100%	100%	50%	The annual plan on strategic relations not approved by EM	Ensure submission to the EM for approval before end of December 2022		Manager: Corporative Governance	Not Achieved
		on behalf of the MCLM plan	pian				Q2 Q3 Q4	100% 100% 100%			approved by Livi		Q2-Q4: Quarterly Progress Report	Governance	
		l-44:1					Q1	By end September			Diamonia	MCLM to coordinate further discussion around the MOA on international	04: 0:	Ai M	
KPI 2: SMS (444)	Adequacy Indicator	Relations	Time taken to finalise	Time bound	New target	By end September	Q3	_	By end September	=	SALGA around the MoA	programmas CALCA	between MCLM and	Assistant Manager: Intergovernmental	Not Achieved
(444)	mucator	Delations Time taken to fina	THE WICH WILL SALUA			September	Q4	_	осріспівеі		not concluded in time	during the second quarter (Q2).	SALGA	Relations	
KPI 3: SMS (444)	Quantity Indicator	Inter- governmental Relations Foras	Number of IGR foras facilitated	Number	New Target	4	Q1 Q2 Q3 Q4	1 1 1	1	1	-		Q1-Q4: Quarterly progress report	Assistant Manager: Intergovernmental Relations	Achieved

SDBIP/BUDG ET REF.NO	LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Moni	toring And Eva	luation													
			Number of				Q1	1					Q1-Q4: PAC Minutes		
KPI 4: SMS	Manager's	Independent	Performance Audit				Q2	1					and Updated PAC	Assistant Manager:	
(424)	Sub-outputs	oversight Committees	Committee action plans circulated for	Number	4	4	Q3	1	1	1	-	-	Resolution Register and	Monitoring and Evaluation	Achieved
		Committees	implementation				Q4	1					Circulation E-mail	Evaluation	
							Q1	_					_		
							Q2	_						1	
KPI 5: SMS (431)	Manager's Sub-outputs	Annual SDBIP	Number of SDBIP copies submitted to	Number	3	3	Q3	2	_	-	_	_	Q3: Proof of submission (Email)	Assistant Manager: Monitoring and	N/A
(- /			the MM				Q4	1					Q4: Proof of submission (Email)	Evaluation	
							Q1								
		Tabling of the	Number of Municipal				Q2							Assistant Manager:	
KPI 6: SMS (447)	Manager's Sub-outputs		Draft Annual Report submitted to the MM	Number	1	1	Q3	1	-	-	-	-	Q3: Proof of submission (Email)	Monitoring and Evaluation	N/A
							Q4								
			Number of MCLM				Q1	1					_		
KPI 7: SMS	Sub-output	National Treasury					Q2	1					Q1-Q4: Proof of	Assistant Manager:	
(450)	Indicator	Reporting	submitted to National	Number	4	4	Q3	1	1	1	-	-	submission/email	Monitoring and Evaluation	Achieved
			Treasury				Q4	1						Evaluation	
		COGTA	Number of MCLM				Q1	1							
KPI 8: SMS	Sub-output	Performance	Performance reports	Number	3	4	Q2	1	1	1			Q1-Q4: Proof of	Assistant Manager: Monitoring and	Achieved
(436)	Indicator	Reporting	submitted to COGTA	Number		7	Q3	1			-	-	submission/email	Evaluation	Homeved
							Q4	1							
	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Risk Managei	ment	U						4							
			Number of Risk				Q1	1					Q3-Q4: RMC Minutes		
KPI 9: SMS	Sub-output		Management				Q2	1					and Updated RMC	Assistant Manager:	
(454)	Indicator		Committee action plans circulated for	Number	3	4	Q3	1	1	1	-	=	Resolution Register and	Risk Management	Achieved
		Diel Menee	implementation				Q4	1					Circulation E-mail		
VDI 40. 0140	0	Risk Management	% implementation of				Q1	100%			The strategic planning session was not	The strategic planning will	Q1: Annual Plan & Progress report		
KPI 10: SMS (454)	Quantity Indicator		the Annual Risk Management	%	100%	100%	Q2	100%	100%	90%	conducted hence the	be held during 3rd		Assistant Manager: Risk Management	Not Achieved
(404)	iliulcatul		implementation plan				Q3	100%			strategic risk was not	quarter	Q2-Q4: Progress Report	Non Manageriletti	
				1	1		Q4	100%		l	achieved		1		

SDBIP/BUDG ET REF.NO		PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Integ	rated Developr	ment Planning (IDP)	•	•	•		•				•			•	
							Q1	1			T				
							Q2				The strategic planning session was not			Executive Manager:	
KPI 11: SMS		Strategic Planning	No. of strategic plan review sessions	Number	0	1	Q3		1		conducted as it is	The strategic planning session deferred to	Q1: Copy of strategic planning document and	Strategic	Not Achieved
(460)	Sub-outputs	Review	conducted	rambo	Ů	·	Q4	_	·	-	dependent on the appointment of most Executive Managers	February 2023	the attendance register	Management Services	Ttot / tot illoved
KPI 12: SMS	Manager's		Time taken to submit			By end	Q1	By end August					Proof of submission to	Manager: Integrated	
(001)	Sub-outputs		the IDP process plan to Council	Time bound	End August	August	Q2	_	By end August	By end August	-	-	Council(Council resolution)	Development Planning	Achieved
		IDP Process plan and	to Courien				Q3 Q4	-					resolution)	i laming	
		Implementation					Q1	100%							
KPI 13: SMS	Manager's		% implementation of the approved IDP	%	100%	100%	Q2	100%	100%	100%			Q1-Q4: IDP process plan and	Manager: Integrated Development	Achieved
(001)	Sub-outputs		Process plan	76	100%	100%	Q3	100%	100%	100%	-	-	implementation report	Planning	Acrieved
							Q4	100%							
			Number of the IDP				Q1: Q2	-						Assistant Manager:	
KPI 14: SMS	Activity	IDP Project listing	project mapping	Number	1	,	Q3	-						Integrated	N/A
(001)	Activity	IDP Project listing	submitted to the Budget office	Number	1	'	Q4	1	I	=	-	-	Q4: Completed MSCOA reporting spreadsheet	Development Planning	IVA
							Q1	_						Assistant Manager:	
KPI 15: SMS	Activity	IDP inputs	Number of IDP Public Participation inputs	Number	2	2	Q2	_					Q3 - Q4: Public Participation analysis	Integrated	N/A
(001)	Activity	ibi inputs	analysis conducted	radiliboi	_	-	Q3	1	_	-	_	=	report(s)	Development Planning	14/7
							Q4	1						Flaming	
							Q1						N/A	4	
KDI 40 0140		1000	No. of IDP				Q2	-					N/A	Manager: Integrated	
KPI 16: SMS (001)	Manager's Sub-outputs	IDP Development and Review	document(s) submitted to the EM for Council	Number	2	2	Q3	1	=	-	=	=	Q3: Proof of submission (Email)	Development Planning	N/A
			ioi ocarioi.				Q4	1					Q4: Proof of submission (Email)		
		IDD O I	-				Q1	1			IDP was approved in the		Proof of submission to the MEC(Email)		
KPI 17: SMS	Manager's	IDP Submissions to the MEC for	Number of IDP				Q2	_	1		middle of June,		_	Manager: Integrated	
(001	Sub-outputs	Local	document(s) submitted to the MEC	Number	3	3	Q3	_		1	therefore submission had to be done within	-	_	Development Planning	Achieved
		Government	The state of the s				Q4	2			10 days in line with MSA		Proof of submission to the MEC(Email)	. icanining	

SDBIP/BUDG ET REF.NO	LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER		M&E VALIDATED SCORE
Division: Muni	cipal Governar	nce Support Service	es												
							Q1	_					_		
KPI 18: SMS (398)	Manager's Sub-outputs		Number of Ward committee capacity development plan	Number	1	1	Q2	1	-	-	-	_	Q2: Proof of submission to the EM (Email or route form)	Manager: Municipal Governance Support Services	
		development plan	submitted to the EM				Q3	_					_	OCT VICES	
							Q4	_					_		
							Q1	1							
KPI 18: SMS	Quantity	Service delivery Number of outreac		Number	4	4	Q2	1	1	4			Q3&Q4: Report and	Assistant Manager: Service Delivery	Achieved
(458)	Indicator	Monitoring	undertaken	Nullibel	4	4	Q3	1	'	'	-	_	Attendance register	Monitoring	Achieved
							Q4	1							
							Q1	_							
KPI 19: SMS	Quantity	Disability	Number of Disability Programmes	Number	2	2	Q2	_					Q3&Q4: Disability Programme year plan	Assistant Manager:	N/A
10 1 13. GIVIO	Indicator	programmes	implemented	Number	_	_	Q3	1	-	_	_	=	and Quarterly report	Special Programmes	10/7
			•				Q4	1					* '		
	Quantity	Gender and	No. of Gender and				Q1	-					Q2-Q4: Invitations and	Assistant Manager:	
KPI 20: SMS	Indicator	Social	Social awareness	Number	3	3	Q2	1	-	-	-	-	attendance registers	Special Programmes	N/A
		programmes	sessions conducted				Q3	1					,		
							Q4	1							

SDBIP/BUDG ET REF.NO	LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Corp	orate Commun	ication and Custom	er Care												
							Q1	1					Q1-Q4:	Manager: Corporate	
KPI 26: SMS	Manager's		No. of adverts on City	Number	4	4	Q2	1	1	1			Newspaper/magazine	Communication and	
(435)	Sub-outputs		Profile published	110111201	· ·	· ·	Q3	1	•	·	-	=	adverts	Customer Care	7101110100
							Q4	1							
			No. of co-branding				Q1	-							
KPI 27: SMS	Manager's	Brand, Marketing	(destination)	Number	4	4	Q2	2		1			Q1-Q4: Copy of the	Manager: Corporate Communication and	
(432)	Sub-outputs	and Events	partnerships entered	Nullibei	-	-	Q3	1	-	'	=-	=-	rights package	Customer Care	IV/A
		Management	into.				Q4	1							
			% of Marketing				Q1	100%							
			collateral				Q2	100%					Q1-Q4: List of requests,	Manager: Corporate	
KPI 28: SMS (448)	Manager's Sub-outputs		development projects	%	100%	100%	Q2	100%	100%	100%	_	_	supporting design samples and projects	Communication and	
(440)	Sub-outputs		implemented versus				Q3	100%					implemented	Customer Care	
			requested				Q4	100%					,		
							Q1	_					_		
							Q2	1					Q2: Copies of External Publications]	
KPI 29: SMS (453)	Quantity Indicator		No. of external publications published	Number	3	3	Q3	1	-	-	-	-	Q3: Copies of External Publications	Assistant Manager: Communications	N/A
							Q4	1					Q4: Copies of External Publications		
		Communication					Q1	1					Analysis report		
KPI 30: SMS	Quantity	t	No of MCLM Media				Q2	1					Analysis report	Assistant Manager:	
(453)	Indicator		tracking analysis conducted	Number	4	4	Q3	1	1	1	-	-	Analysis report	Communications	Achieved
			conducted				Q4	1					Analysis report		
			Number of Monthly				Q1	30			_		Q1: Updates Report		
KPI 31: SMS	Quantity		Updates on the	Number	117	120	Q2	30	30	30			Q2: Updates Report	Assistant Manager:	Achieved
(453)	Indicator	Up	Intranet conducted			.20	Q3	30	50	30	=	-	Q3: Updates Report	Communications	, to the ved
							Q4	30					Q4: Updates Report		1

SDBIP/BUDG ET REF.NO		PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
			No. of Printed colour				Q1	6			Design done BUT				
KPI 32: SMS	Quantity		messages placed on	Number	24	24	Q2	6	6	0	No cartridges for	Escalate for quick	Q1-Q4: Printed	Assistant Manager:	Not Achieved
(438)	Indicator		internal notice boards	IVallibei	2-7	2-7	Q3	6	Ü	Ů	printing of A1 posters	delivery of placed orders	content/poster	Communications	140t Acilic vod
							Q4	6			from Stores				
			No. of interactive				Q1	_							
KPI 33: SMS	Quantity	Communication	email signature	Number	1	1	Q2	_				_	Q4: Screenshots of	Assistant Manager:	N/A
(449)	Indicator	Management	implemented				Q3		_	_	_	_	active email signature	Communications	
							Q4	1							
			No. of annual design				Q1	-							
KPI 34: SMS	Quantity Indicator	No. of annual design software licenses		Number	2	2	Q2	1	_	_	_	_	Q2 & Q3: Copy of licenses	Assistant Manager: Communications	N/A
(435)	indicator		renewed				Q3	1					licenses	Communications	
							Q4	80%							
KPI 35: SMS	Adequacy		% queries received				Q1	80%			Call Centre Telephone	Escalate to Executive Management for EXCO	04.04.0-11	Assistant Manager:	
(434)	Indicator		versus attended to	%	80%	80%	Q2 Q3	80%	80%	59%	Lines down	Discussion and / or	system report	Customer Care	Not Achieved
(101)	ii idiodioi		through the call centre				Q3 Q4	80%			Linoo domii	Planning	cyclom roport	Guotomor Guro	
							Q1	00%							
KPI 36: SMS	Quantity	Customer	No. of Emergency				Q2	-					Q3 & Q4: Report on the	Assistant Manager:	
(433)	Indicator	Satisfaction	Bulk SMS sent	Number	0	8	Q3	4	-	-	-	-	sent messages	Customer Care	N/A
(/		Satisfaction B					Q4	4							
							Q1	1							
KPI 37: SMS	Adequacy	equacy	Number of customer	l	_		Q2	1					Q1-Q4: Progress report	Assistant Manager:	
(437)	Indicator		care plan activities implemented	Number	3	4	Q3	1	1	1	-	-	and proof of implemented activities	Customer Care	Achieved
			implemented				Q4	1					implemented activities		



FINANCIAL MANAGEMENT SERVICES

National Outcome	Outcome 9: F	Responsive, accountable	, effective and efficient lo	ocal governme	nt system										-
NDP Chapter	Building a pr	ofessional, capable, citiz	en-focused public service	ce (NDP Chapte	er 13)										
Strategic Goal	To provide et	ificient, effective and sus	tainable financial resour	ce managemer	nt services for th	e municipality									
NKPA	Municipal Fir	nancial Viability													
DEPARTMEN	NT: FINANCIAI	L MANAGEMENT SERVIC	ES												
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Rev	venue Manage	ment													
							Q1	_					_		
			% implementation of				Q2	_							
KPI 1: FMS (344)	Manager's Sub-output	OPCA	OPCA action plans within the reporting period	%	No findings	100%	Q3	100%	-	-	-	-	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Revenue Management	N/A
							Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
		Reconciliation of	Number of				Q1	3							
KPI 2: FMS	Quantity	property rates billing values on the billing	reconciliations of property rates billing				Q2	3					Q1-Q4: Manager Revenue approved	Assistant Manager:	
(344)	Indicator	system against the	values against	Number	12	12	Q3	3	3	3	-		Quarterly	Billing	Achieved
		valuation roll on the financial system	valuation modules property values				Q4	3					reconciliations		
			0/ hudgeted versus				Q1	100%			Billed revenue exceeds		Q1-Q4: Analytical		
KPI 3: FMS	Adequacy	Completeness of	% budgeted versus revenue billed on the	%	100%	100%	Q2	100%	100%	116%	budget due to			Assistant Manager:	Achieved
(360)	Indicator	consumers billed	main tariffs or services	76	100%	100%	Q3	100%	100%	11076	increased winter consumption	_	based on Budgeted billed versus actual	Billing	Acilieved
							Q4	100%					billed		
KPI 4: FMS (359)	Quantity Indicator	Accuracy of debtors data	No. of debtors reconciliation analysis conducted	Number	12	12	Q1 Q2 Q3	3 3 3	3	3	-	-	Q1-Q4: Analytical report approved by Manager Revenue on	Assistant Manager: Accounts Receivable	Achieved
(359)	Indicator	data					Q3 Q4	3		-	_	_	Manager Revenue on Debtors reconciliation		

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Cre	dit control														
							Q1	_					-		
							Q2	_					_		
KPI 5: FMS (359)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q3	100%	-	-	-	-	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Credit Control	N/A
							Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
							Q1	89%							
					Q2	89%			increase in general price levels coupled						
						Q3	91%			with rapid increases in					
KPI 6: FMS (034)	Adequacy Indicator	Credit Control Administration	% payment rate on main tariffs	%	85%	91%	Q4	91%	89%	86%	repo rates deminish consumer purchasing power, decreases disposable income and therefore makes it very difficult for consumers to meet their municipal payment obligations. High unemployment, continious power outages decreases labour hours and income.	We continue to implement credit control and execute disconnection of services where possible	Q1- Q4: in-year monitoring report (collection on main tariff)	Assistant Manager: Debt Management	
	Time	Ratio Analysis on	Time taken to (days)				Q1								
KPI 7: FMS (359)	Frame	Credit control	taken for debtors	Time bound	105 days	102 days	Q2 Q3	_	_	_	_	_	Q4: Debtors days report	Assistant Manager:	N/A
(333)	Indicator	management	payment				Q3 Q4	- 102 days						Oustonier Accounts	΄]

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE		ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE	M&E VALIDATED SCORE
Division: Valu	ations														
							Q1	=					-		
							Q2	-					-		
KPI 8: FMS (343)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q3	75%	-	=	-	-	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Valuations	N/A
							Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
							Q1	1							
KPI 9: FMS		Register A	Number of property registers submitted to	Number	1	1	Q2	_	1	1			Q1: Proof of submission & copy	Manager:	Achieved
(343)	Sub-output	Register A	the CFO and the MM	Number		'	Q3	_	. '		=	-	Supplementary Roll	Valuations	Acriieved
							Q4	_					,		
			% notices send to				Q1	100%							
			stakeholders for the implementation of the				Q2	100%					Q1-Q4: Appeals registers, Notices send	Assistant Manager	
KPI 10: FMS (362)	Adequacy Indicator	Appeals against Property Valuation	Valuations Appeal board decisions	%	100%	100%	Q3	100%	100%	-	No Appeals for the quarter	-		Property Valuations (Region 1)	
			against the Appeals Register				Q4	100%					completion	(region i)	

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Valu	uations	•	•	•	•		•	•	•					•	
			Time taken (days)				Q1	15 working days							
KPI 11:	Time	Implementation of Municipal Property	taken to respond to requests received			15 working	Q2	15 working days	15 working	14 working	This is dependant on		Q1-Q4: Log Sheet	Assistant Manager:	
FMS (362)	Frame Indicator	Rates Act and Financial Management	from departments and external parties on valuation of	Time bound	10,34 Days	days	Q3	15 working days	days	days	the type of tasks received	_	(requests and responses)	Property Valuations (Region 1)	Achieved
			properties.				Q4	15 working days							
			Number of Objections				Q1	-					Q2: Proof of	Assistant Manager:	
KPI 12: FMS (362)	Quantity Indicator	Objections register	Register submitted to	Number	1	1	Q2	1	_	_	_	_	submission to CFO & Copy Objections	Property Valuations	
1 WO (302)	indicator		the CFO				Q3	_					Register	(Region 2)	
							Q4	_							
		Reconciliation of the					Q1	3							
KPI 13:	Quantity	General Valuation Roll and Supplementary	Number of reconciliations of				Q2	3					Q1-Q4: Reviewed	Assistant Manager:	
FMS (362)	Indicator	Valuation Roll against the valuation roll on the	valuation roll against the valuation roll on	Number	12	12	Q3	3	3	3	-	-	Quarterly reconciliation	Property Valuations (Region 2)	Achieved
		financial system	the financial system				Q4	3							
			Time taken for the				Q1	_							
KPI 14:	Time Frame	Initiate the procurement process for the General		Time bound	New target	31-Dec-22	Q2	end December					Q2:Tender specification document and BEC	Assistant Manager: Property Valuations	
FMS (362)	Indicator	Valuation Roll 2023/2028	for the General Valuation Roll	Time bound	ivew larger	31-Dec-22	Q3	_	_	-	=	=	minutes	(Region 2)	IN/A
		2023/2020	2023/2028				Q4	_							

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Exp	enditure Man	agement	1		1		T	1	1				1		
							Q1 Q2	_						-	
KPI 15: FMS (346)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting	%	0%	100%	Q3	100%	_	-	-	-	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Expenditure	N/A
			period				Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
							Q1	1							
KPI 16:	Manager's	Irregular Expenditure,	Number of registers on irregular, fruitless				Q2	1					Q1-Q4: Reviewed	Manager	
FMS (354)	Sub-output	Fruitless and Wasteful Expenditure	and wasteful	Number	4	4	Q3	1	1	1	-	-	Registers by the CFO	Expenditure	Achieved
		Experialitare	expenditure compiled				Q4	1							
			Number of				Q1	3							
			reconciliations of				Q2	3					Q1-Q4:Salaries recon		
KPI 17: FMS (354)	Quantity Indicator	Salaries Reconciliations	monthly salaries against the general	Number	12	12	Q3	3	3	3	_	_	approved by Manager	Assistant Manager: Payroll	Achieved
1 100 (004)	malcator	reconditations	ledger and salaries bank account.				Q4	3					Expenditure	1 dyron	
							Q1	180 days					Q1- Q4: Creditors Age		
KPI 18:	Time Frame	Reduction of creditors	Time taken to (days)	Time bound	116 days	140 days	Q2	160 days	180 days	381 days	Cash flow constraints	Curb Budget	Analysis and the Creditors ratio analysis	Assistant Manager:	Not achieved
FMS (354)	Indicator	payment period	taken to pay creditors	Time bound	110 days	140 days	Q3	150 days	100 days	oo i days	Cush now constraints	Out Dauget	that determine the	Creditors	Not domeved
							Q4	140 days	1				number of days		
							Q1	10%				To amend the KPI			
		Monitoring the	0/ i				Q2	15%			Financial turnaround	and report on	04.04. В		
KPI 19:	Manager's	implementation of	% implementation of Financial Turnaround	%	25%	25%	Q3	20%	10%	_	strategy is now	progress on	Q1-Q4: Progress Report on Financial	Manager	Not Achieved
FMS (354)	Sub-output	Financial Turnaround Strategy	Strategy		-5/0		Q4	25%		ı	incorporated into the Budget support plan	implementation of the budget support plan	Turnaround Strategy	Expenditure	
							Q1	10 working days							
KPI 20:	Time	Management of Grant	Time taken (days) taken to submit		10 working	10 working	Q2	10 working days	10 working	10 working			Q1- Q4: Proof of	Assistant Manager:	
FMS (354)	Frame Indicator	Funding	Grants reports to National Treasury and	Time bound	days after month end	days after month end	Q3	10 working days	days	days	g submission: Monthly monitoring of Grants	Cost & Grant Management	Achieved		
			other stakeholders				Q4	10 working days					тероп.		

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Bud	get and Trea	sury													
							Q1								
							Q2	_	4				_		
KPI 21: FMS (341)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting	%	No findings	100%	Q3	100%	-	_	=	-	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Budget and Treasury	N/A
			period				Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
							Q1	100%					Q1-Q4: Quarterly report		
			% compliance with				Q2	100%					submitted to Treasury		
KPI 22: FMS (341)	Manager's	MFMA Compliance	the MFMA Budgeting	%	100%	100%	Q3	100%	100%	100%	_	_	and summary report on	Manager: Budget and Treasury	Achieved
1 100 (041)	oub output		requirements				Q4	100%					MFMA Budgeting requirement	and readily	
			Time taken to submit		10 working	10 working	Q1	10 working days							
KPI 23:	Manager's	Implementation of	the budget related	The state of	days before	days before	Q2	10 working days	10 working	10 working			Q1-Q4: Budget related	Manager: Budget	Ashisosal
FMS (349)	Sub-output	Budget Compilation Process plan	reports to the CFO for	Time bound	submission to	submission to	Q3	10 working days	days	days	_	-	reports and submission Email/Route form	and Treasury	Achieved
		·	council approval		Council	Council		- ,	1						
							Q4	10 working days							
KPI 24:	Time	Annual Financial	Time taken to submit Annual Financial				Q1	31-Aug-22					Q1: Proof of submission of the AFS/	Manager Budget &	
FMS (347)	Frame Indicator	Statements	Statements to the	Time bound	Aug-21	Aug-22	Q2	_	31-Aug-22	31-Aug-22	-	-	acknowledgement from	Reporting	Achieved
` ′	indicator		CFO				Q3	_]				the AG		
							Q4	_							
							Q1	3					Q1-Q4: Reviewed		
KPI 25: FMS (341)	Quantity Indicator	Cash Management	Number of performed bank reconciliations	Number	12	12	Q3	3	3	3	_	_	monthly bank reconciliations and	Manager: Budget and Treasury	Achieved
1 WO (041)	maioatoi		bank reconomations				Q3 Q4	3	4				supporting documents	and measury	
							7.								+
							Q1	10 working days					Q1- Q4: Proof of		
KPI 26:	Time Frame	Management of Grant	Time taken (days) to submit Grants reports	Time bound	10 working days after	10 working days after	Q2	10 working days	10 working	10 working			submission: Monthly	Assistant Manager: Cost & Grant	Achieved
FMS (354)	Indicator	Funding	to National Treasury		month end	month end	Q3	10 working days	days	days	=	_	monitoring of Grants report.	Management	
							Q4	10 working days]				,		

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Sup	ply Chain Ma	nagement													
							Q1	_					_		
							Q2	_							
KPI 27: FMS (345)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting	%	57%	100%	Q3	100%	=	-	-	-	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Supply Chain	N/A
			period				Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
							Q1						Q1-Q4: SCM quarterly	Assistant Manager:	
KPI 28:	Quantity	Progress on implementation of the	% implementation of	%	New KPI	100%	Q2	100%					Report reflecting	Demand and	N/A
FMS (340)	Indicator	procurement plan	the procurement plan	70	New KPI	100%	Q3	100%	-	-	-	-	activities of the	Acquisition	IN/A
		p					Q4	100%					procurement plan	Management	
							Q1	3					Q1-Q4: SCM report and	Assistant Manager	
KPI 31:	Quantity		Number of Inventory		4.0	4.0	Q2	3					Approved Inventory	Demand &	
FMS (356)	Indicator	Inventory management	submitted to the CFO	Number	12	12	Q3	3	3	3	-	-	recons submitted to the		Achieved
			Submitted to the Cr O				Q4	3					CFO	Management	
							Q1						Q4: Reviewed	Assistant Manager:	
KPI 32:	Quantity	Supply Chain	Number of stocktake				Q2	_					stocktake report by	Demand &	
FMS (356)	Indicator	Management (Annual stocktake)	conducted	Number	1	1	Q3	_	-	-	-	-	SCM Manager for the	Logistics	N/A
		Stocktake)					Q4	1					CFO	Management	
							Q1	3					Q1-Q4: Approved		
KPI 33:	Quantity	Asset Management	Number of reconciliations of	Number	12	12	Q2	3	3	3			reconciliation Asset	Assistant Manager: Assets	Achieved
FMS (348)	Indicator		asset registers	110111201			Q3	3	Ŭ	Ü	-	=	Register by Assistant	Management	7101110700
			ŭ				Q4	3					Manager Assets	, ,	
			Number				Q1	1					Q1:Verification Report approved by Assistant Manager: Assets	A	
KPI 34:	Quantity	Asset Verification and	Number of asset verifications	Number	2	2	Q2] 1	1			_	Assistant Manager: Assets	Achieved
FMS (348)	Indicator	Management	conducted	Number			Q3		'	'	-	-		Management	Acilieved
							Q4	1					Q4:Verification Report approved by Assistant Manager: Assets	gemen	



CORPORATE SUPPORT SERVICES

National Outcome	Outcome 9 R	esponsive accounta	ıble effective	and efficient local governme	ent system											
NDP Chapter	Building a pro	ofessional capable	citizen focus	ed public service NDP Chapte	er 13											
Strategic Goal	To create a p	ositive climate that	ensures orga	anisational and human resour	rces developmen	t for effective s	ervice delivery									
KPA	Institutional D	evelopment and Tr	ansformatio	n within CSS												
DEPARTMENT	: CORPORAT	E SUPPORT SERV	CES													
SDBIP/BUDG ET REF.NO	PLANNING LEVEL			KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
DIVISION: Leg	al Services															
Litigation man	agement															
								Q1	10 days							
KPI 1: CSS	Time			Average time taken to issue legal instruction from				Q2	10 days					Q1-Q4: Litigation report and instruction letters.	Assistant Manager:	
(297)	Frame Indicator		All Wards	receipt of court papers	Time bound	3 days	10 days	Q3	10 days	10 days	10 days	-	-	Summary calculation of	Litigation Management	Achieved
	mulcator	Litigation		(summons/applications)				Q4	10 days					days taken	wanagement	
		Management						Q1	14 days							
KPI 2: CSS	Time			Average time taken to				Q2	14 days			Attendance of arbitration matters is		Q1-Q4: Notice of set down and the litigation	Assistant Manager:	
(297)	Frame Indicator		All Wards	issue legal instruction on arbitration matters	Time bound	6 days	14 days	Q3	14 days	14 days	1 day	as per notice and	-	report. Summary	Litigation Management	Achieved
	indicator			arbitration matters				Q4	14 days			date of set-down		calculation of days taken	iviariagement	

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Contract mana	agement															
								Q1	7 days							
				Average time taken to				Q2	7 days		No instructions			Q1-Q4: Copy of instructions received.		
KPI 3: CSS (286)	Time Frame	Supply Chain Related Contract	All Wards	issue draft supply chain related agreements as per	Time bound	3 days	7 Days	Q3	7 days	7 days	were received this quarter for drafting	-	=	proof of issuance of draft to the department/service	Assistant Manager: Contract	N/A
(**,	Indicator	Development		instructions received				Q4	7 days		of supply chain contracts			provider. Summary calculation of days taken	Management	
								Q1	14 days		No requests for					
KPI 4: CSS	Time			Time taken to comment on legal agreements (lease,				Q2	14 days		comments were received this	Comments on legal agreements are		Q1-Q4: Instructions and comments(via email.	Assistant Manager:	
(286)	Frame		All Wards	services agreements,	Time bound	3 days	14 days	Q3	14 days	14 days	quarter on legal	issued as per	-	memos etc.). Summary	Contract	N/A
	Indicator	Non- Supply		MOUs, MOAs etc.)				Q4	14 days		agreements for MOUs, MOAs	requests only		calculation of days taken	Management	
		Chain Contract Development						Q1	7 days		No requests were					
	Time	Management		Average time taken to issue draft legal				Q2	7 days		received this	Legal agreements are drafted as and		Q1-Q4: Instructions and	Assistant Manager:	
KPI 5: CSS (286)	Frame		All Wards	agreements (lease,	Time bound	2 days	7 days	Q3	7 days	7 days	quarter for drafting of legal	when there is a need	-	draft agreements. Summary calculation of	Contract	N/A
. ,	indicator	me		services agreements, MOUs, MOAs etc.)				Q4	7 days		agreements for MOUs, MOAs	and as per requests received		days taken	Management	

SDBIP/BUDG ET REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Legal adminis	tration Compl	iance														
								Q1	14 days						Assistant Manager: Compliance Management	
								Q2	14 days							
								Q3	14 days				The office of the EM:CSS will align	Q1-Q4: Copies of		
KPI 6: CSS (296)	Indicator Legal administration Compliance General	Legal administration Compliance	All Wards	Time taken (days) to provide comments on conveyancing	Time bound	7 days	14 days	Q4	14 days	14 days	25 days	The requests took long in the office of the EM:CSS due to other urgent matters	themselves with SDBIP targets on all	applications and responses submitted to EM. Summary calculation of days taken		Not Achieved
		Applications		Average time (days) taken to provide written comments on various applications received (land use, road diosures and consent certificates)				Q1	21 days	21 days	20 days	-				
						7 days	21 Days	Q2	21 days					Q1-Q4: Copies of applications and responses. Summary calculation of days taken	Assistant Manager: Compliance Management	1
KPI 7: CSS (296)	Time Frame		All Wards		Time bound			Q3	21 days				_			Achieved
	Indicator							Q4	21 days							
								Q1	14 days		No requests were	_				
KPI 8: CSS	Time			Time taken (Days) taken to				Q2	14 days		received this quarter for	Comments are issued as per		Q1-Q4: Requests from departments and	Assistant Manager:	
(285)	Frame Indicator	Compliance	All Wards	comment on internal draft policies	Time	14 days	14 days	Q3	14 days	14 days	comments on	departmental	-	comments. Summary	Compliance Management	N/A
		Management (Comment on		F				Q4	14 days		internal draft policies	requests		calculation of days taken		
		(Comment on Policies, Drafting						Q1	1		F 20100					
	of by-la	of by-laws, Advice on regulatory		Number of workshops				Q2	1			Workshop not done as the function was	Legal Compliance	Q1&Q2: Invitation to	Assistant Manager:	Not Achieved
KPI 9: CSS (285)	Quantity Indicator	Compliance)	All wards	conducted on legal	Number	New target	2	Q3		1	_	affected by	functions to be implemented by	departments and	Compliance	
(250)	Indicator Compliance)			compliance				Q4	_			organisational structure review	SMS	attendance register	Management	

SDBIP/BUDG ET REF.NO	LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER		M&E VALIDATED SCORE
Division: Hum	an Capital Ma	nagement														
								Q1	_					_		
				ds % HR policies reviewed				Q2	_					_	Manager: Human Capital Management	
KDI 10: CSS	PI 10: CSS Manager's	er's HR Policies					100%	Q3	_	-	-	-	-	_		t N/A
(263)	sub-output	review	All Wards		%	100%		Q4	100%					Q4: Copies of HR Policies reviewed and a summary list of all policies due for review		
Human Capita	I Managemen	t: Employee Relatio	ns Managem	ent												
								Q1								
KPI 11: CSS	Quantity	Employee		No. of workshops		0		Q2	2		-	-		Q3-Q4 : Invitation,	Assistant Manager:	
(292)	Indicator	antity Polations All	All Wards	conducted on employee relations	Number		6	Q3	2	-			-	Programme and Attendance register		N/A
	(202) Indicator							Q4								

SDBIP/BUDG ET REF.NO	LEVEL	PROJECT	WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE		RESPONSIBLE PERSON	M&E VALIDATED SCORE
Human Capita	l Management	: Employee Wellne	SS													
								Q1	1							
KPI 12: CSS	Quantity		All Mordo	No. of National Priority events held as per national	Number	2	2	Q2	1		,			Q1-Q2: Report,	Assistant Manager:	Achieved
(277)	Indicator		All Wards	health calendar	Number	2	2	Q3		1	1	-	-	attendance registers and/photos	Employee Wellness Services	Achieved
				nealth calendar				Q4							OCIVIOCS	
								Q1	1	1		Due to social 40				
								Q2	1		2	Due to covid-19 implemation of projects were halted, this quarter there was a need for financial fitness workshop to assist employees with financial recovery post-covid	The projects will be implemented as and when a need arises and as per SDBIP projections	d Q1-Q2: Report, attendance registers	Assistant Manager: Employee Wellness Services	
								Q3								
			s				2		_	1						
KPI 13: CSS (280)	Quantity Indicator	Employee Wellness Services		No. of pro-active projects implemented	Number	1		Q4	-							Achieved
				rds No.of HIV and Aids awareness campaigns held			3	Q1	1	_		-	-	Q1-Q3: Activity Plan,	Assistant Manager: Employee Wellness Services	
KPI 14: CSS	Quantity							Q2	1							
(272)	Indicator		All Wards		Number	3		Q3	1	1	1			Report, attendance registers and/photos		Achieved
								Q4						registers and/priotos	Services	
								Q1	100%							
KPI 15: CSS	Adequacy		All Wards	% of employees provided	%	100%	100%	Q2	100%	100%	100%			Q1-Q4: Clinic Stats and	Assistant Manager: Employee Wellness	Achieved
(281)	Indicator			with wellness services	,			Q3	100%			-	_	psycho social stats	Services	
								Q4	100%							
	ill bealth and	ill- health and		% ill health and incapacity				Q1	100%					Q1 & Q4: Report with	Assistant Manager:	
KPI 16: CSS	Adequacy	incapacity	All Wards	cases received vs attended	%	100%	100%	Q2	100%	100%	100%	-	-	Q1 & Q4: Report with stats on cases of ill health and incapacity	I health Employee Wellness	Achieved
(273)	Indicator	management		to				Q3	100%							Acriieved
	management						Q4	100%								

											<u>-</u> .	_	_			
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Human Capita	l Managemen	t: Learning and Dev	elopment													
								Q1	_							
								Q2						Q4: Acknowledgement	Assistant Manager:	
KPI 17: CSS (309)	Quantity Indicator	Workplace skills plan (WSP)	All Wards	Number of WSP ATR submitted to LGSETA	Number	1	1	Q3	_	_	_	_	_	letter from LGSETA for the submission of the	Learning and	N/A
(309)	indicator	piari (WSF)		Submitted to EGSETA				Q4	1					WSP	Development	
								Q1	_							
								Q2 Q3						Q4: List of applicants		
KPI 18: CSS		Bursary	All Wards	% of new applications received vs applications	%	100%	100%	Q3	_					(employee numbers) and list of employees	Assistant Manager: Learning and	N/A
(268)	Indicator	Programme	7 Walus	processed	76	100 /6	100 %	Q4	100%	-	_	-	-	benefitting from bursary funds	Development	19/4
SDBIP/BUDG ET REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Human Capita	l Managemen	t: Organisational De	evelopment													
		Submission of the						Q1	_							
KPI 19: CSS	Quantity	Employment Equity(EE)		Time taken to submission				Q2						Q3: Acknowledgement	Assistant Manager:	
(302)	Indicator	Report to the	All Wards	to submit EE reports to DOL	Number	1	1	Q3	1	-	-	-	-	letter from DoL	Organisation Design	N/A
		Department of Labour		DOL				Q4							and Development	
HUMAN CAPIT	AL ADMINIST		l .		1			1	<u> -</u>		l .	l .			L	
			1		1			Q1	N/A							
		HCA -							-							
KPI 20: CSS	Quality	Submission of	All Wards	Time taken to submit leave provision report to budget	Time bound	End luk	By and lune	Q2	N/A		-			O4: Broof of authorization	Assistant Manager:	N/A
(275)	Indicator	lity leave provision A	All Wards	and treasury	Time bound	End July	By end June	Q3	N/A	-		-	-	Q4: Proof of submission.	ssion. Human Capital Management	
		and treasury							By end June 2023							

SDBIP/BUDG ET REF.NO	LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE			M&E VALIDATED SCORE
OCCUPATION	AL HEALTH A	IND SAFETY				•						,		•		
								Q1	2						Assistant Manager: Occupational Health and Safety	1
KPI 21: CSS	Quantity		All Wards	No. of OHS compliance				Q2	2		2			Q1-Q4:Signed OHS Audit		
(279)	Indicator			audits conducted	Number	9	8	Q3	2	2		-	-	Reports		Achieved
, ,		Occupational Health and Safety						Q4	2					·		
		(Legal						Q1	5		5	-			Assistant Manager: Occupational Health and Safety	
L/DL 00 000	0 "	Compliance)		No. of OHS compliance inspections conducted on all municipal buildings		18	20	Q2	5	5			-	Q1-Q4:Signed Inspection Reports		
KPI 22: CSS (278)			All Wards		Number			Q3	5							Achieved
(=: 5)								Q4	5							
				No. of audits undertaken				Q1	2		2			Q1- Q4:		
KPI 23: CSS	Quantity		All Wards	on drivers licenses and	Number	6	6	Q2	1	2				Invitation/Register/ Audit	Assistant Manager: Occupational Health	Achieved
(270)	Indicator			PRDP for employees operating municipality fleet		6	0	Q3	2	2	2	-	-	report circulated to Departments	and Safety	Acriieved
		Occupational		operating municipality need					-					Departments		
		Health and Safety						Q4	1							
					Number	15		Q1	4						Assistant Managari	
KPI 24: CSS			All Wards	No. of OHS Evacuation drill exercises conducted				Q2	4	4	4	-	-	Q1-Q4:Signed Evacuation drill reports	Assistant Manager: Occupational Health	Achieved
(271)	Indicator							Q3	4	-					and Safety	
								Q4	4							

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Corp	orate Adminis	tration							,							•
Sub- Division:	Secretariat Se	ervices														
								Q1	21 days							
								Q2	21 days			Council Committee members requested		Q1-Q4:		
KPI 25: CSS	Time Frame	Circulation of	All Wards	Average time (days) taken to circulate the minutes	Time bound	16.4 days	21 days	Q3	21 days	21 days	8.31 days	circulation of minutes prior to the stipulated		Copy of E-mail distribution list of	Assistant Manager: Secretariat Services	Achieved
(288)	Indicator	minutes		after the meetings		10.4 days	21 days	Q4	21 days			time in preparation of their reportings to party whipery meetings	-	complete minutes. Summary calculation of days taken		
								Q1	7 days					Q1-Q4:		
14B1 00 000	Time	Dissemination of		Average time (days) taken				Q2	7 days		6.25 days	-	-	Copy of the email distribution of Council resolutions and roadshow	Assistant Managari	Achieved
KPI 26: CSS (290)	Frame	Council Resolutions to	All Wards	to disseminate Council	Time bound	3,25 days	7 days	Q3	7 days	- 7 days					Assistant Manager: Secretariat Services	
(**,	Indicator	departments		resolutions minutes				Q4	7 days					minutes. Summary calculation of days taken		
	Time	Roadshow minutes dissemination						Q1	_	-				Q1-Q4:		
KPI 27: CSS			A II \ \ \ \ \ \ = = -l =	Average time (days) taken	Time to a consider	NIZDI	7 days	Q2	7 days					Copy of the email distribution of roadshow	Assistant Manager:	N/A
(290)	Frame Indicator		All Wards	to disseminate roadshow minutes	Time bound	New KFI	/ days	Q3			-	-	-	minutes and Summary calculation of days taken	Secretariat Services	N/A
								Q4	7 days					calculation of days taken		
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Sub-Division: I	Records Mana	gement Services														
								Q1 Q2	3						Assistant Manager:	
KPI 28: CSS	Activity	Records	All Wards	Number of record management inspections	Number	12	12	Q2 Q3	3	3	3			Q1-Q4: Attendance	Records	Achieved
(305)	,	Management		conducted				Q4	3	3		-	-	Register & Report	Management Services	
Sub-Division: 0	Corporate Est	ate Administration		l .					l I			l l		<u>l</u>		
								Q1	100%					Q1: Record book and request slip		
KPI 29: CSS	Adequacy	Printshop and		% completion of printing				Q2	100%		100%	-		Q2: Record book and request slip	Corporate Estate Administration	
(303)	Indicator	Publications	All Wards	% completion of printing jobs in line with the request	t %	100%	100%	Q3	100%	100%			-	Q3: Record book and request slip		Achieved
								Q4	100%					Q4: Record book and request slip		

Division: Inform	mation Comm	unication and Tech	nology (ICT)													
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER		M&E VALIDATED SCORE
									90%			Loadshedding and				
KPI 30: CSS (299)	Manager's sub-output	Network Maintenance	All Wards	% Network availability	%	89.8%	90%	Q2	90%	90%	78.33%	faulty network	Replace faulty switches	Q1-Q4: Network maintenance report	Assistant Manager: Network Maintenance	Not achieved
(200)	oub output	Mantonanoo						Q3 Q4	90%			switches	ownor oo	maintonanos ropore	THOUSEN MAINTONATION	
								Q1	1					04.04.4#		
KPI 31: CSS	Manager's	ICT Security		Number of workshops				Q2	1					Q1-Q4:Attendance register and the ICT		
(264)	sub-output	workshops	All Wards	conducted	Number	New target	4	Q3	1	1	1	-	-	security workshop		Achieved
								Q4	1					presentation	Assistant Managar IT	
							Q1							Assistant Manager: IT Security		
KDI 33: CSS		ICT Security		Time taken to submit the			End March	Q2	_					Q3:Proof of submission	,	
		policy	All Wards	reviewed ICT security policy to EXCO	Time taken	New target	2023	Q3	end march 2023	-	-	-	-	of the ICT security policy to EXCO		N/A
				, ,				Q4	_							



INTEGRATED ENVIRONMENTAL MANAGEMENT

National Outcome	Outcome 9:	Responsive, account	able, effective	e and efficient local govern	ment system											
NDP Chapter	Chapter 5 Tr	ansitioning to a low of	carbon econor	my												
Strategic Goal	To deliver af	fordable, quality and	sustainable s	services to communities												
	Basic Servic	e Delivery and Infras	tructure within	n DIEM												
DEPARTMENT: II	NTEGRATED	ENVIRONMENTAL M	IANAGEMENT													
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER		M&E VALIDATED SCORE
Division: Environ	mental Mana	gement														
								Q1	100%							
	Manager's	Compliance monitoring of municipal projects		% compliance monitoring inspections conducted on				Q2	100%					Q1-Q4: Project list ,Quarterly	Manager: Environment	
KPI 1: IEM (377)	sub-output	authorised in terms of the EIA	All Wards	MCLM - EIA authorised Projects.	%	100%	100%	Q3	100%	100%	100%	=	-	Reports and signed inspection reports	Planning Coordination and Climate Change	Achieved
		Regulations						Q4	100%						Cimilate Criange	
								Q1	30 days							
								Q2	30 days			Minimal variation		04.04		
		Environmental		Average time (days) taken				Q3	30 days			of less than 10% due to		Q1- Q4: Sample of the minutes and	Manager: Environment	
KPI 2: IEM (364)	Manager's sub-output	Compliance Management (Land use)	All Wards	to comment on land use applications received	Time bound	22 days	30 Days	Q4	30 days	30 days	24	improvement on internal admin processes (routing & signing of files)	-	Register reflecting the number of days taken to comment	Planning Coordination and Climate Change	Achieved
								Q1	15 days							
								Q2	15 days			Minimal variation				
KPI 3: IEM (363)	Manager's	Environmental Compliance	All Wards	Average time (days) taken to respond to complaints	Time bound	3 days	15 days	Q3	15 days	15 days	9 days	of less than 10% due to improvement on		Q1-Q4: Complaints register showing	Manager: Environment Planning	Achieved
(000)	sub-output	Management (complaints)	7 til 17 di de	received in writing	Timo boana	o dayo	io daye	Q4	15 days	io dayo	o dayo	internal admin processes (routing & signing of files)	-	turn around times	Coordination and Climate Change	
		Environmental						Q1	1						Assistant	
KPI 4: IEM (376)	Quantity	education	All Wards	Number of environmental education awareness	Number		4	Q2	1	1	1			Q1-Q4: Photos and Quarterly	Manager:	Achieved
INF I 4. IEIVI (3/6)	Indicator	awareness/campaign	All Walds	campaigns conducted	Number	4	4	Q3	1	1	'	-	-	Reports	Environmental	Acrieved
		s		, 3 ,				Q4	1					<u> </u>	Planning	
				A				Q1	15 days			Minimal variation of less than 10%		O4 O4: Barriston of	Assistant	
	Time Frame	Ambient Air Quality		Average time (days) taken to respond to air quality				Q2	15 days			due to		Q1-Q4: Registers of complaints received and	Assistant Manager: Climate	
KPI 5: IEM (375)	Indicator	compliance monitoring	All Wards	related complaints received in writing	Time bound	8 days	15 days	Q3	15 days	15 days	13 days	improvement on internal admin	-	letters responding to the complainant	Change and Air Quality	Achieved
								Q4	15 days			processes (routing & signing of files)			,	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER		M&E VALIDATED SCORE
Division: Biodive	rsity Manage	ment							1		ı	1			1	
								Q1	100%					Q1-Q4: List of all issued		
KPI 6: IEM (378)	Adequacy	Provision of grass	All Wards	% grass cutting job orders completed in line with the	%	100%	100%	Q2	100%	100%	0%	Information could not be verified by		orders (quarter), Job Cards,	Assistant Manager: Parks	Not Achieved
KF10. ILW (376)	Indicator	cutting services	All Walus	job orders issued	/6	100 /8	10076	Q3	100%	100 /6	078	M&E	=	completion inspection report and certificates of payment	Management	Not Achieved
								Q4	100%					and certificates of payment		
		Parks Inspections &						Q1	32					Q1- Q4:		
KPI 7: IEM (055)	Quantity	Monitoring In Terms	All Wards	No. of Parks Inspections	Number	32	32	Q2	32	32	32			List of all parks inspected	Assistant Manager: Parks	Achieved
KFI 7. IEWI (055)	Indicator	of SANS 51176 and 51177	All Walus	conducted	Number	32	32	Q3	32	32	32	-	-	and Inspection report summary of all parks	Management	Acrieved
		51177						Q4	32					summary or all parks		
								Q1	30 days					Q1-Q4:		
	Time Frame	Complains management		Average time (days) taken to respond to complaints				Q2	30 days			Information could		Complaints management	Assistant	
KPI 8: IEM (055)	Indicator	(Biodiversity	All Wards	on biodiversity issues	Time bound	23 days	30 days	Q3	30 days	30 days	-	not be verified by M&F		register spreadsheet showing turn around times and	Manager: Parks Management	Not Achieved
		Management)		received in writing				Q4	30 days			a.z		complaints received	Managomoni	
								Q1	_					_	Assistant	
KPI 9: IEM (055)	Quantity	Krugersdorp Game	38	No. of Annual Game audit	Number		4	Q2	_					_	Manager:	N/A
KFI 9. IEW (055)	Indicator	management	30	conducted	Number	'	'	Q3	_	-	_	-		_	Environmental Protection	IN/A
								Q4	1					Q4: Game audit report	Protection	
		Improve cemeteries		% grave digging job orders				Q1	100%					Q1-Q4: List of issued orders	Assistant	
KPI 10: IEM (372)	Adequacy Indicator	management services through	All Wards	completed in line with the	%	100*	100%	Q2 Q3	100%	100%	100%	_	_	per quarter, Job Cards, inspection checklist and	Manager: Environmental	Achieved
	indicator	grave digging		job orders issued				Q3 Q4	100%					certificates of payment	Protection	
								Q1	100%							
	Quantity	Control of alien and		Number of areas cleared				Q2	_						Assistant	
KPI 11: IEM (371)	Indicator	invasive plant	18 & 21	from alien and invasive	Number	2	2	Q3		-	-	-	-	_	Manager: Environmental	N/A
		species		plant species				Q4	2					Q4: Quarterly Report and Invoice	Protection	
*Baseline to be co	nfirmed upon t	inalisation of the AG A	Audit						•		•					

Division: Integrat	ed Waste Ma	nagement														
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED
KPI 12: IEM (380)	Executive Manager:	Refuse removal in informal settlement	All Wards	Number of informal settlements with access to solid waste removal	Number	19	19	Q1 Q2 Q3	19 19 19	19	19	_	_	Q1-Q4: Weekly schedules and Quarterly report	Manager: Integrated Waste	Achieved
	Output	inomai settiement		service				Q4	19					and Quarterly report	Management	
KPI 13: IEM (380)	Manager's sub-output	Monitoring of Recycling Centres	All Wards	No. of monitoring sessions conducted for recycling centres	Number	12	16	Q1 Q2 Q3	4 4	4	4	-	-	Q1- Q4: Signed inspection notice by the facility manager or representative	Manager: Integrated Waste Management	Achieved
				CONTROL				Q4 Q1	4 5						Wallagomoni	
	Manager's sub-output	Waste Management	All Wards	No. of inspections conducted on waste	Number	20	20	Q2 Q3	5	5	5	_	-	Q1- Q4: Copies of attendance Registers, signed by the representative of the	Manager: Integrated Waste	Achieved
	222 Salpar			storage/areas				Q4	5					premises and/or email correspondence	Management	

Division: Integrat	ed Waste Ma	nagement														
KPI 15: IEM (370)	Quantity Indicator	Waste Management	All Wards	Number of waste minimisation & sorting projects monitored	Number	12	16	Q1 Q2 Q3 Q4	4 4 4	4	4	-	-	Q1-Q4: Attendance Registers and/or Checklist and/or email correspondence and/or populated template	Assistant Manager: Waste Support & Surveillance	Achieved
KPI 16: IEM (380)	Quantity Indicator		All Wards	No. of Annual registration of waste pickers conducted	Number	1	1	Q1 Q2 Q3 Q4	_ _ _ 1	-	-	-	-	Q4: File containing ID Copies and signed indemnity forms.	Assistant Manager: Landfill Management	N/A
Division: Tourism	n Developmei	nt														
SDBIP/BUDGET REF.NO	Planning Level	PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER		M&E VALIDATED SCORE
								Q1	_					_		
								Q2	_					_		
		Tourism Youth						Q3							Manager:	
KPI 17: EDS (366)	Manager's sub-output	Safety monitors programme	All Wards	Number of youth trained on tourism safety monitoring	Number	New target	20	Q4	20	-	-	-	-	Q4: Report on Tourism youth safety monitors training conducted and attendance registers	Tourism Development	N/A
								Q1							Assistant	
KPI 18: EDS	Quantity	Tourism Stakeholders	All Wards	Number of Tourism	Number	2	2	Q2	1					Q2&Q4: Attendance	Manager:	N/A
(387)	Indicator	Stakenolders Engagement	All Wards	stakeholder engagement sessions conducted	number	2	2	Q3	_	-	-	-	-	Registers and minutes/report	Tourism	IN/A
		g_gomon		22222222 Soridadood				Q4	1						Development	



COMMUNITY DEVELOPMENT SERVICES

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National Outcome	Outcome 9: Resp	onsive, accounta	ble, effective a	and efficient local gove	rnment system											
NDP Chapter	Building a prof	essional, capab	ole, citizen-fo	cused public servic	e (NDP Chapter	13)										
Strategic Goal	To deliver affor	dable, quality a	ınd sustaina	ble services to com	nunities											
KPA	Basic Service I	Delivery and Info	rastructure v	vithin Community De	evelopment Serv	vices										
DEPARTM	ENT: COMMUNI	TY DEVELOPM	ENT SERVIC	ES												
SDBIP /BUDGET REF.NO	Planning level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER		M&E VALIDATED SCORE
Division S	ocial Developme	ent		•				· L	1			•		•	l	
								Q1	600			Increase in	-			
									600			registration of indigent households				
								Q2				due to a satilite				
KPI 1: CDS (229)	Executive Manager: Output	Indigent registration	All Wards	No of households registered for indigent support	Number	3500	3500	Q3	1150	600	1304	office opened at Burgeshoop and ward based		Q1-Q4: Indigent register	Manager: Social Development	Achieved
		Ü		support					1150			registrations		, and the second		
								Q4				conducted				
		0						Q1	5					04.04.0		
KPI 2: CDS	Executive	Social development	All Wards	No. Social Development projects	Number	New KPI	25	Q2	5	5	5			Q1-Q4: Quarterly Report	Manager: Social	Achieved
KF12. GD3	Manager: Output	projects	All Walus	implemented	Number	New KF1	25	Q3	5]	3	-	-	Report	Development	Acilieved
		p. 0,0000						Q4	5							
				No. indigent				Q1	1					Q1-Q4: Quarterly Report and	Assistant	
KPI 3:	Accessibility	Indigent	all wards	awareness	Number	6	6	Q2	1	4	4			Campaign	Manager:	Achieved
CDS (229)	Indicator	Programmes	all walus	campaigns	Number	0	0	Q3	2	'	'	-	-	Attendance	Indigent	Acriieved
				undertaken				Q4	2					Registers	Management	
				l				Q1	2						Assistant	
KPI 4:	Quantity	Poverty	All wards	No. poverty alleviation initiatives	Niverbas	40	40	Q2	3	_	_			Q1-Q4: Quarterly	Manager: Social	Achieved
CDS (235)	Indicator	Alleviation	All Wards	facilitated	Number	10	10	Q3	3	2	2	_	_	Report	Development Programmes	Achieved
				1			1	Q4	2		1				riogrammes	

REF.NO	Planning level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
DIVISION 3	ociai Developine	#III		l				Q1	100%					Q1-Q4: Quarterly		
KPI 5:	Adequacy			% of indigent burial support provided as				Q2	100%					report and request	Assistant Manager:	
CDS (228)	Indicator	Indigent burial	All wards	per requests	%	100%	100%	Q3	100%	100%	100%	_	=	register. Proof of	Indigent	Achieved
020 (220)	indicator			received				Q4	100%					graves allocated	Management	
				% of pauper burial				Q1	100%					Q1-Q4: Quarterly	Assistant	
KPI 6:	Adequacy		A.II	support provided as				Q2	100%					report and request	Manager:	
CDS (228)	Indicator	Pauper burial	All wards	per requests	%	100%	100%	Q3	100%	100%	100%	-	-	register. Proof of graves allocated	Indigent	Achieved
				received				Q4	100%					graves anocated	Management	
								Q1	25			Desitive seemen				
								Q2	25			Positive response due to additional		Q1-Q4: Monitorina	Assistant	
KPI 7: CDS (219)	Quantity Indicator		All wards	No.of NGOs monitored	Number	109	100	Q3	25	25	27	student Social Axilliary Worker	=	forms and quarterly	Manager: Social Development	Achieved
		Grant-in Aid						Q4	25			assisting in NGO monitoring			Programmes	
				% grant-in aid				Q1	100%					Q2-Q4: Register of		
1001.0				applications				Q2	100%					applicants and	Assistant	
KPI 8: CDS (219)			All wards	received for funding versus applications	%	New KPI	100%	Q3	100%	100%	100%	_	_	proof of	Manager: Social Development	Achieved
000 (219)				submitted for approval.				Q4	100%					submission to MMC.	Programmes	

SDBIP/BU DGET REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER		M&E VALIDATED SCORE
Division:	Social Developr	nent														
								Q1	100%					Q1-Q4: Quarterly		
KPI 9:	Adequacy	Nutritional		% Nutritional support provided to				Q2	100%					Report and the register detailing	Assistant Manager: Social	
CDS (233)		support	All wards	the identified needy		New Target	100%	Q3	100%	100%	100%	_	-	the service	Development	Achieved
ODS (233)	indicator	support		communities.				Q4	100%					provided	Programmes	
								Q1	2							
KPI 10:	Quarterly	Substance abuse		Number of substance abuse				Q2	1					Q1-Q4:Quarterly reports and	Assistant Manager: Social	
CDS (633)		prevention	All wards	prevention projects	Number	9	5	Q3	1	2	2	=-	_	attendance	Development	Achieved
020 (000)	maicator	programmes		facilitated				Q4	1					registers	Programmes	
				Number of				Q1	1					Q1-Q4:Quarterly	Assistant	
KPI 11:	Quantity		All wards	HIV/AIDS	Number	5	5	Q2	1	1	1			reports and	Manager: HIV	Achieved
CDS (227)	Indicator			awareness projects	T Carribon	Ŭ	Ü	Q3	2	·		-	-	attendance register		7101110100
								Q4	1							
								Q1	75 000			Recruitment of				
		HIV/AIDS grant funding						Q2	75 000			door to door volunteers held in July and as a	Volunteers to			
KPI 12: CDS (227)	Quantity Indicator	funding	All wards	Number of people reached through HIV/AIDS door to door programme	Number	New Target	300 000	Q3	75 000	75 000	52 049	result the door to door education was not conducted in July	conduct more door to door education throughout Mogale City.	Q1-Q4:Quarterly report and statistics report	Assistant Manager: HIV and AIDS	Not Achieved
								Q4	75 000			2022 hence the decrease on people reached.				

DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division : I	Public Safety															
									600			While waiting for				
								Q2	650			the speed camera				
								Q3	625			tender to be				
KPI 13: CDS (237)	Executive Manager: Output	Public Safety	All Wards	Number of roadblocks conducted	Number	2980	2500	Q4	625	600	840	finalized, the speed- and warrant traffic officers were utilized to assist the roadblock teams as a result more roadblocks were conducted.	-	Q1-Q4: Quarterly report	Manager: Public Safety	Achieved
								Q1	30					Q1-Q4: Quarterly		
KPI 14:			All Wards	No. of Roads Safety	Number	120	110	Q2	20	30	30			report and	Manager: Public	A alaine d
CDS (237)			All Wards	Campaigns conducted	Number	120	110	Q3	30	30	30	-	-	attendance	Safety	Achieved
								Q4	30					registers		
								Q1	_			Paint was				
KPI 15:	Activity							Q2	30			received sooner	To adjust the annual	Q2-Q4: Quarterly	Assistant	
CDS (236)	indicator	Road marking	All wards	km of road painted	km	New Target	90	Q3	30	-	31,4	that expected	targets during	reports	Manager: Law	N/A
, ,								Q4	30			from Stores	adjustment period		Enforcement	
								Q1	6 000			The speed and				
								Q2	6 000			warrant traffic		Q1-Q4:	Assistant	
KPI 16:	Quantity	Citation issued	All wards	No of traffic	Number	174 103	24 000	Q3	6 000	6 000	9 382	officers were		Spreadsheets log	Manager: Law	Achieved
CDS (246)	Indicator	Citation issued	7tii wards	citations issued	Number	174 103	24 000	Q4	6 000	0 000	3 302	utilized to assist and more citation issued	ı	for citations	Enforcement	Achieved
		Security		% Land invasion				Q1	100%					Q1-Q4: Quarterly	Assistant	
KPI 17:		Management	All wards	complaints	%	New KPI	100%	Q2	100%	100%	100%			reports and proof	Manager:	Achieved
CDS (238)		(Land	7 III Warao	responded to vs	,0		10070	Q3	100%	10070	10070	_	=	of request attended	Security	7101110700
		invasions)		received				Q4	100%							
								Q1	2375			More illegal				
								Q2	2375			posters & banners		Q1-Q4: Monthly	Assistant	
KPI 18:		By Law		No of inspections				Q3	2375			removed under		summary statistics	Manager: By-	
CDS (215)	Indicator	enforcement programme	All wards	conducted on the by law enforcement	Number	9631	9 500	Q4	2375	2375	3194	By-Law Enforcement section.	=	and quarterly report	Law Enforcement	Achieved

REF.NO	LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT	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														
				No. of Heritage, Arts				Q1	1							
KPI 19:	Quantity	Heritage, Arts and Culture	All wards	and Culture	Number	7	7	Q2 Q3	2	1	4			Q1-Q4: Report, Attendance register	Assistant	Achieved
CDS		programmes	All Walus	programmes	Number	,	,	Q3	2.	'		-	-	and photos	and Recreation	Acilieved
		p g		implemented				Q4	2					a p		
Libraries a	nd Information	Services					1	1				U				
				No. of Library				Q1	2							
KPI 20:	Quantity			outreach		_	_	Q2	2		_			Q1-Q4: Report,	Assistant	
CDS (207)	Indicator	Libraries	All wards	programmes	Number	8	8	Q3	2	2	2	-	-	Attendance register and photos	Manager: Sports and Recreation	Achieved
				implemented				Q4	2					and priotos	and Recreation	
Sport and	Recreation				1			1							ı	
				No. of sports and				Q1	1					Q1-Q4: Report,	Assistant	
KPI 21:	Quantity		All wards	Recreation	Number	4	4	Q2	1	1	1		_	Attendance register		Achieved
CDS (241)	Indicator			programmes				Q3	1			_	-	and photos	and Recreation	
				implemented				Q4	100							
								Q1 Q2	100			Due to spring treatments of				
		Sport						03	100			multiple playing				
		Recreation		Number of visits for				40	100			areas and			Assistant	
KPI 22: CDS (248)	Quantity Indicator		All wards	Sports fields maintenance	Number	798	400	Q4	100	100	282	preparation of cricket fields for festive season a positive performance was reached.	-	Q1-Q4: Feedback reports	Manager: Sports and Recreation	Achieved

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
DIVISION:	esting and Lic	ensing		% Vehicle				Q1	100%							
KPI 23:	Adequacy	Motor Vehicle		roadworthy				Q2	100%		100%			Q1-Q4 NaTIS		
CDS (260)	Indicator	Roadworthy Test	All Wards	applications processed on the	%	100%	100%	Q3	100%	100%	180	=	=	Report		Achieved
				NaTIS system				Q4	100%							
				% Learners licence				Q1	100%						_	
KPI 24:	Adequacy		All Wards	applications	%	100%	100%	Q2	100%	100%	100%			Q1-Q4 NaTIS		Achieved
CDS (257)	Indicator	Learner and	All Walus	processed on the NaTIS system	76	10076	10078	Q3	100%	100%	1317	_	_	Report	Assistant	Acilieved
		driving licence		nane eyelem				Q4	100%						Manager: DLTC	
		test and issuing		% Driving licence				Q1	100%						& VTS	
KPI 25:	Adequacy Indicator		All Wards	applications processed on the	%	100%	100%	Q2	100%	100%	100% 11 760	_	_	Q1-Q4 NaTIS Report		Achieved
CDS (257)	indicator			NaTIS system				Q3	100%	1	11760			Report		
				Na 110 System				Q4	100%							
								Q1	100%							
KPI 26:	Adequacy	Weighbridge	All Wards	% of motor vehicles processed to determine weight	%	100%	100%	Q2	100%	100%	100%			Q1-Q4 NaTIS		Achieved
CDS (261)	Indicator	Operations	7411 1141143	for licensing	70	10070	10070	Q3	100%	10070	45	_	-	Report		Homeved
				purposes				Q4	100%							
				% Motor vehicle				Q1	100%							
KPI 27:	Adequacy			registrations				Q2	100%]	100%			Q1-Q4 NaTIS		
CDS (259)	Indicator		All wards	Processed on the	%	100%	100%	Q3	100%	100%	5 779	-	-	Report		Achieved
				NaTIS system				Q4	100%							
				% Motor vehicle				Q1	100%							
KPI 28:	Adequacy	Motor Vehicle Registration	All Wards	licence renewals	%	100%	100%	Q2	100%	100%	100%		_	Q1-Q4 NaTIS	Assistant Manager:	Achieved
CDS (259)	Indicator	and Licensing		processed on the NaTIS s system				Q3	100%		18 349	_		Report	MVRA (Vacant)	
				Iva i io s system				Q4	100%						. ,	
				% motor vehicle				Q1	100%							
KPI 29: CDS (259)	Adequacy Indicator		All Wards	penalties processed on the NaTIS	%	100%	100%	Q2	100%	100%	100% 6 075	_	_	Q1-Q4 NaTIS Report t		Achieved
000 (203)	maicator			system				Q3	100%	1	0 0/0			Roport		
				.,				Q4	100%]					



ECONOMIC DEVELOPMENT SERVICES

National Outcome	Outcome 9: R	esponsive, accounta	ble, effective and efficien	t local governmen	t system									
NDP Chapter	NDP Chapter	3 Economy and empl	oyment, Chapter 4: Econ	omic Infrastructur	e, Chapter 8: T	ransforming Hu	man Settlement	s						
Strategic Goal	Sustainable S	ervices to the commu	ınity											
KPA	Local Econon	nic Development												
SDBIP/BUDGET REF.NO	Planning Level	PROJECT NAME	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Enterp	rise and Rural	Development I	T	I		1	l			1			1	
							Q1	100%					Q1-Q4: Requests register including	
KPI 1: EDS (322)	Manager's	Mechanisation	% farmers support provided against request	%	100%	100%	Q2	100%	100%	100%	_	_	acknowledgement of	Manager: Enterprise and
	sub-output	Programmes	received				Q3	100%					the farmers & Mechanisation	Rural Development
							Q4	100%					programme report	
							Q1	250						
KPI 2: EDS (318)	Quantity	Business Inspections	Number of inspections	Number	1432	1000	Q2	250	250	308	More inspections were conducted as		Q1-Q4: Quarterly Business inspections	Assistant Manager
KF12. ED3 (316)	Indicator	Business inspections	conducted on businesses	Nullibel	1432	1000	Q3	250	250	306	part of Law Enforcement Team	=	report	Assistant Manager
							Q4	250			Emorecinent ream			
							Q1	60						
	Quantity		Number of Private Companies and				Q2	60			More people came to register their		Q1-Q4: list of	
KPI 3: EDS (319)	Indicator	Business Registration	cooperatives registered	Number	390	240	Q3	60	60	94	businesses due to	=	registered businesses	Assistant Manager
			with CIPC				Q4	60			loss of employment			
Division: Human	Settlement an	d Real Estate	I.	I.	ı		I	•	I	·	L.	L	•	•
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
							Q1	20			Inspections are inclusive of those that took place at			
KPI 4: EDS (315)	Quantity	Real Estate	Number of inspections conducted on Municipal	Number	125	80	Q2	20	20	32	Informal Settlements whose land is owned		Q1-Q4: Inspection Report & Inspection	Assistant Manager: Commercial
KF14. ED3 (313)	Indicator	Management	Properties	Number	125	00	Q3	20	20	32	by the Municipality and where Municipality is	_	Forms	development
							Q4	20			providing basic services.			
KPI 5: EDS (315)	Quantity Indicator	Property disposal	Time taken to approve the disposal of municipal properties	Time bound	New target	By end Sept 2022	Q1 Q2	By end Sept 2022	By end Sept 2022	-	A report on land disposal has not been tabled to Exco yet; due to the restructuring	Land disoposal report will be submitted during quarter two for	Q1: Proof of approval(Council resolution)	Assistant Manager
			properties				Q2 Q3	_			process that took	quarter two for approval	_	1
						<u> </u>	Q3 Q4			<u> </u>	place.			<u> </u>
							Q1	=					=	
KPI 6: EDS (315)	Quantity	Property disposal	Number of municipal	Number	New target	450	Q2	E						Assistant Manager
(0.0)	Indicator	,	properties disposed				Q3	200	=	-	_	=	Q3: Disposal Report	- and a second
							Q4	250]			Q4: Disposal Report	

SDBIP/BUDGET REF.NO	Planning Level	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Special	Economic Init	iatives												
							Q1	_						
KPI 7: EDS (314)	Quantity	Municipal socio- economic review and	Time taken to submit the Economic synthetic	Time bound	New target	end March	Q2	_						Manager: Special
N 17. EBO (514)	Indicator	outlook	report to EXCO	Time bound	New target	2023	Q3	end March 2023	_	_	-	-	Q3: Economic synthetic report	Economic Initiatives
							Q4	_					_	
							Q1	_					_	
KPI 8: EDS (314)	Quantity Indicator	Municipal CBD sub- precinct business case development	Time taken to finalise Municipal CBD sub- precinct business case	Time bound	New target	end December 2022	Q2	end December 2022	-	-	-	-	Q2: Municipal CBD sub-precinct business case	Manager: Special Economic Initiatives
							Q3	_					_	
							Q4	_					_	
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Develop	oment Planning	9												
							Q1	100%					Executive Manager:	Executive Manager:
KPI 9: EDS (325)	9: EDS (325) Executive Manager: Output	Development	% compliant development applications	%	100%	100%	Q2	100%	100%	100%			Economic	Economic
. 1		Applications	considered for finalisation	ı			Q3 Q4	100%			_	_	Development Services	Development Services
							Q1	100%					Q1: Inspection register & Notices	
KPI 10: EDS	Quantity	Illegal Land Use	Number of inspections conducted on illegal land	Number	65	60	Q2	15	15	29	More inspections were conducted as part of Law		Q2: Inspection register & Notices	Assistant Manager
(330)	Indicator	illegal Land Ose	use use	Number	65	60	Q3	15	15	29	Enforcement Team and 07 notices were issued	=	Q3: Inspection register & Notices	Assistant Manager
							Q4	15			133464		Q4: Inspection register & Notices	
							Q1	30 days					Q1-Q4: Proof of	
KPI 11: EDS	Time Frame	Development	Average time (days) taken to submit compliant Application to	Time bound	30 days	30 days	Q2	30 days	30 days		No compliant applications	Only Compliant applications can be	submission to the EM for submission to Section 80 and	Assistant Manager
(333)	Indicator	Planning Applications	the Section 80: Portfolio Committee	Time bound	50 days	50 days	Q3	30 days	50 days	_	received for this quarter	submitted to Section 80	Register of compliant applications showing turn around times	Assistant wanager
							Q4	30 days						
			Average time (days)				Q1	30 days				Only oppossed	Q1-Q4: Draft agenda	
KPI 12: EDS	Time Frame	Municipal Planning	taken to submit opposed				Q2	30 days			No compliant applications	applicant application	index and the list of	
(333)	Indicator	Tribunal	compliant applications to the Municipal planning	Time bound	30 days	30 days	Q3	30 days	30 days	-	received for this	can be submitted to Municipal Planning	opposed applications showing turn around	Assistant Manager
			Tribunal for consideration				Q4	30 days			quarter	Tribunal	times	

SDBIP/BUDGET REF.NO	Planning Level	STRATEGIC PRIORITY	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Building Develop	ment Manager	ment												
							Q1	1000			More building inspections were			
KPI 13: EDS (327)	Activity	Building Inspections conducted	Number of inspections conducted on Buildings	Number	7000	4500	Q2	1000	1000	1863	attended to as more appications for new developments were approved, building	-	Q1-Q4:Monthly Inspection reports	Assistant Manager: Building control
							Q3	1250			inspections, complains and ad-			
							Q4	1250			hoc inpections			
							Q1	4 days					Q1 -Q4: list of	
		Building Inspections	Average time (days)				Q2	4 days			Inspections were		building plans	
KPI 14: EDS (327)	Manager's sub-output	conducted (Responses to complaints on non-	taken to respond to a complaints on non- compliant buildings from	Time bound	2 days	4 days	Q3	4 days	4 days	3 days	attended to within the specified period as per complaints	-	received showing turn around times and	Manager: Building Development Management
		compliant buildings)	the date of receipt				Q4	4 days			received.		list of buildings occupancy certificate	Ü
		Building Plans	A				Q1	20 days			Chris and fallenning		Q1 -Q4: Summary register of	
KPI 15: EDS (327)	Activity	Applications (Approve compliant building plans from	Average time (days) taken to approve compliant building plans	Time bound	5 days	20 days	Q2	20 days	20 days	13 days	Stringent follow up on comments from the	-	applications showing turn around times. Copies of application	Manager: Building Development Management
		date of receipt)	from date of receipt				Q3	20 days			owner/draughtsman		forms and Approval	wanagement
							Q4	20 days					Letters	
							Q1	3 days						
KPI 16: EDS	Activity	Building Plans Applications (Process compliant application and issue certificate	Average time (days) taken to issue certificate	Time bound	1.5 davs	3 days	Q2	3 days	3 days	1 day	Inspections were attended to		Q1-Q4: Register summary of applications received	Manager: Building Development
(327)	Activity	of occupancy from date of final	of occupancy from date of final inspection	Time bound	1,5 days	3 days	Q3	3 days	3 days	1 day	immediately upon request received	=	showing turn around times and Copies of occupancy certificates	Management
		inspection)					Q4	3 days					occupancy certificates	
							Q1	100%			Only permits			
			% applications processed				Q2				applications for			
KPI 17: EDS		Outdoor Advertising:	and finalised in line with National Building	%	100%	100%		100%	100%	100%	posters and trailers were received as per	_	Q1-Q4: Quarterly report, applications	Assistant Manager:
(334)		Applications	Regulations and South African Manual for				Q3				the register summary of	_	and permits	Outdoor advertising
			Outdoor Advertising					100%			applications			
							Q4	100%	1		received			

M&E VALIDATED SCORE	
Achieved	
Achieved	
Achieved	
M&E VALIDATED SCORE	
Achieved	
Not achieved	
N/A	

M&E VALIDATED SCORE

N/A

N/A

M&E VALIDATED SCORE

Achieved

Achieved

N/A

N/A

M&E VALIDATED SCORE

Achieved

Achieved

Achieved

Achieved

Achieved



UTILITIES MANAGEMENT SERVICES

National Outcome	Outcome 9:	Responsive, acc	ountable, e	ffective and efficie	nt local gove	ernment syste	m									
NDP Chapter	Building a p	rofessional capa	ble citizen	focused public ser	vice NDP Ch	apter 13										
Strategic Goal	To deliver af	fordable, quality	and sustai	nable services to o	ommunities											
КРА	Basic Service	e Delivery and Ir	nfrastructur	e within Infrastruc	ture Services	5										
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	100%			Turnaround				
KPI 1: UMS	Adequacy	Maintenance of	All Wards	% response to requests for maintenance to	%	100%	100%	Q2	100%	100%	60%	time to attend to complaints has	materials from stores to be made available	Q1-Q4: Job Cards and register of complaints	Senior Superintendent:	Not
(069)	Indicator	water network		prevent water losses	,-			Q3 Q4	100%			increased due to a lack of resources	at all times	received and attended to.	Water Networks	Achieved
		Chemical Toilets						Q1	94					Q1-Q4 Quarterly report	Senior	
KPL2: UMS	Quantity	provision to		No. of settlements/sites				Q2	94			Request received from		with the list of settlements and or	Engineering	
(060)	Indicator	informal and rural	All wards	provided with	Number	95	94	Q3	94	94	95	Office of the	-	provided with chemical	Technician: Maintenance	Achieved
		communities		Chemical Toilets				Q4	94			Mayor		toilets & frequency of cleaning.	Projects	
		Vacuum						Q1	45					Q1-Q4 Quarterly report	Senior	
KPI 3: UMS	Quantity	Services to		No. of settlements				Q2	45					with the list of settlement provided	Engineering	l
(076)	Indicator	Informal and Rural	All wards	provided with vacuum services	Number	45	45	Q3	45	45	45	=	-	with vacuum tanker services & frequency of	Technician: Maintenance	Achieved
		Communities						Q4	45					maintenance.	Projects	
		Distribution of tankered water		No. of				Q1	130			Water was delivered to		Q1-Q4 Quarterly report	Senior	
KPI 4: UMS	Quantity	to Informal	All Wards	settlements/areas	Number	131	130	Q2	130	130	131	Munsieville		with the list of	Engineering Technician:	Achieved
(061)	Indicator	Settlements and other areas as	i iii i raido	provided with tankered water			.00	Q3	130	.50		during Rand water supply	=	settlements provided with tankered water.	Maintenance Projects	
		per need						Q4	130			challenges			i rojecis	

Division: Water	and sanitation	n														
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	то		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 5: UMS (057)	Quality Indicator	Percy Stewart WWTW WULA Audit Compliance Monitoring.	26, 27, 28 37	No. of WULA audit conducted	Number	1	1	Q1 Q2 Q3 Q4		-	-	_	-		Assistant Manager: Sewage Treatment Plants	N/A
KPI 6: UMS (162)	Quality Indicator	Flip Human WWTW WULA Audit Compliance Monitoring.	1-5, 6-16, 36	No. of WULA audit conducted	Number	New Target	1	Q1 Q2 Q3 Q4	- - - 1	-	-	-	-	- - Q4: WULA Audit Report	Assistant Manager: Sewage Treatment Plants	N/A
KPI 7: UMS (489)	Quality Indicator	Maintenance of Waste Water Treatment (Percy Stewart)	26, 27, 28 37	% Completion of maintenance milestones in line with maintenance plan	%	52%	70%	Q1 Q2 Q3	- - 40%	-	-	-	-	Q1: Developed Annual Maintenance Plan	Manager: Waste Water Management	N/A

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	то		UNIT OF MEASURE		ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE	M&E VALIDATED SCORE
		Maintenance of		% Completion of maintenance				Q1	100%					Q1:Developed Annual Maintenance Plan, the progress report and job cards	Manager: Waste	
	Quality Indicator	Waste Water Treatment (Flip	1-16, 36,	milestones in line	%	37%	100%	Q2	100%	100%	100%	_	_	Q2-Q3: Progress report	1	Achieved
	mulcator	Human)		with the minor maintenance plan				Q3	100%					with completed maintenance milestone	Management	
								Q4	100%					as per the plan and the job cards		
								Q1	97%							
		Water Quality		% Compliance of				Q2	97%			Improvement on Chemical		Q1-Q4: Water Quality	Assistant Manager:	
KPI 9: UMS	Quality	Monitoring	ΔII Wards	potable water with	%	97%	97%		0.70	97%	100%	and Micro		analysis certificate and	Scientific &	Achieved
(490)	Indicator	(Compliance of drinking water)		national water quality standards	70	0.70	37.70	Q3	97%	3.70	.5070	Biological	_	quarterly progress report	Quality Control	, .ccvcu
		difficility water)		quality standards				Q4	97%			Quality		Торог	Services	

Division: Energy	Services															
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	то	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	– –	RESPONSIBLE PERSON	M&E VALIDATED SCORE
		Maintenance of						Q1	1 day			There was no				
KPI 10: UMS	Quality	high and	All Wards	Average turnaround time	Time	New Target	1 dav	Q2	1 day	1 day	11,47 days	spares at stores and no budget	To request budget		Assistant Manager: Low	Not
(473)	Indicator	electricity network	All Walus	for electricity supply restoration	Time	New ranger	1 day	Q3	1 day	i day	11,47 days	for material spares	10 request budget	report(MUNADMIN)	Voltage distribution	Achieved
		Hetwork						Q4	1 day			spares				
								Q1	1 day			There was no				
	Quality	Maintenance of low voltage	All Wards	Average turnaround time	Time	New Target	1 day	Q2	1 day	1 dav	6.67 davs	spares at stores	T	Q1-Q4: System drawn	Assistant Manager: Low	Not
	Indicator	electricity network	All wards	for electricity supply restoration	Time	New Target	1 day	Q3	1 day	1 day	6,67 days	and no budget for material	To request budget	report(MUNADMIN)	Voltage distribution	Achieved
		Hetwork		supply restoration				Q4	1 day			spares			distribution	
				Average time				Q1	3 days					Q1- Q4: Register of		
KPI 12: UMS	Time Frame	Maintenance		taken (days) to attend to requests				Q2	3 days					days taken on	Assistant Manager: Quality	
(478)	Indicator	and repairs of traffic lights	All Wards	for maintenance	Days	5 days	3 days	Q3	3 days	3 days	2,585 days	-	_	complaints received and response on the	and Quantity	Achieved
		tiamo iignio		and repairs of traffic lights				Q4	3 days					complaints	Monitoring	
				Average time				Q1	3 days							
				taken (days) to				Q2	3 days			There was a	Work orders have		Assistant	
KPI 13: UMS	Time Frame Indicator	Maintenance of street lights	All Wards	attend to requests for maintenance	Days	5 days	3 days	Q3	3 days	3 days	23 days	delay in	been issued to	complaints received and response on the	Manager: Low Voltage	Not
(477)	mulcator	street lights		and repairs of street lights		,		Q4	3 days	,		procuring lights	contractor to expedite	complaints	distribution	Achieved



PUBLIC WORKS, ROADS & TRANSPORT

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system	
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13	
Strategic Goal	To deliver affordable, quality and sustainable services to communities	
KPA	Basic Service Delivery and Infrastructure within Infrastructure Services	

Division: Fleet Management

SDBIP/ BUDGET REF.NO	PLANNING LEVEL			KEY PERFORMANCE INDICATOR	UNIT OF MEASURE		ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	100%					Q1-Q4: List of		
KPI 1:		% of Licenses renewal in line with the plan/due	%	100%	100%	Q2	100%	100%	54%	were not paid on	To ensure payments of all vehicle	vehicle license	Executive Manager: Public	Not Achieved		
PRT (073)		Management	7 iii wards	dates	70	10070	10070	Q3	100%	10070	3476	time and others were delayed by	licences that are due for renewal	certificates and or MVL1 issued by	Works, Roads and Transport	Not Achieved
							Q4	100%			roadworthy tests		the licensing department			
				Number of specialised				Q1	21					Inspection report		
KPI 2:	KPI 2: Executive Manager: Output Fleet Management All wards		All words	hydraulics vehicles inspected in	Number	51	51	Q2	10	21	21			Inspection report	Executive Manager: Public	Achieved
PRT		Management	All Walus	compliance with OHS		51	31	Q3	10	21	21	_	_	Inspection report	Works, Roads and Transport	Acilieved
			ACI				Q4	10					Inspection report			

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: R	loads and Stor	m water														
KPI: 3 (a) PRT (419)	Efficiency Indicator	Gravel Road Network Maintenance	All Wards	% of service requests completed vs requests received	%	100%	100%	Q2 Q3	100% 100% 100% 100%	100%	0%		-	Q1- Q4 List of request received and the Quarterly progress report	Assistant Manager: Road Network Management	Not Achieved
KPI: 3 (b) PRT (075)	Efficiency Indicator	Roads and Storm water maintenance	All Wards	% of service requests completed vs requests received	%	100%	100%	Q2 Q3	100% 100% 100% 100%	100%	100%	-	-	Q1- Q4 List of request received and the Quarterly progress report	Assistant Manager: Road Works and Maintenance	Achieved
KPI: 4 PRT (075)	Output Indicator	Traffic Engineering	All wards	% engineering applications attended to vs requests received	%	100%	100%	Q2 Q3 Q4	100% 100% 100%	100%	89%	Of the 81 requests, 72 attended to, 9 will be attended to. Turnaround time for engineering applications depend largely on availability of resources, vacancy rate & a quantum of applications received during a particular period.	Filling of critical vacancies	Q1- Q4 List of applications received and the Quarterly progress report	Assistant Manager: Traffic Engineering	Not Achieved

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE		ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: P	rogramme Man	agement Unit (P	MU)													
				Time taken to submit				Q1	_					PMU implementation plan and email	Executive	
KPI: 5	Executive Manager:	Project	All Wards	the PMU project implementation plan	Days (Time)	end June 2022	end June 2023	Q2 Q3	_	_	_	_	_	_	Manager: Public Works, Roads	N/A
PRT (416)	Output	Management		2023/24 Drawdown schedule to COGTA				Q4	Jun-23					_	and Transport	
DIVISION:	Building Mainte	enance														
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
				% of works requests				Q1	100%							
				completed in line with				Q2	100%					Q1-Q4: Request	Assistant	
KPI: 6 PRT (059)	Time Frame Indicator	Building Maintenance	All Wards	works requests received Maintenance	%	100%	100%	Q3	100%	100%	100%	-	-	forms/E-mails, request register	Manager: Building	Achieved
				Electricity and Plumbing				Q4	100%					and works orders	Services	
				% of works requests completed in line with				Q1	100%					Q1-Q4: Request	Assistant	
KPI: 7		Building	All Wards	works requests	%	100%	10076	Q2	100%	100%	100%	_	_	forms/E-mails,	Manager:	Achieved
PKI (059)		Maintenance		received for Maintenance Building and Carpentry				Q3 Q4	100%			_	_	request register and works orders	General Building Maintenance	