

TOP LAYER 2022/2023

Service Delivery and Budget Implementation Plan (SDBIP)

Mid-year performance Report

DEPARTMEN	T: FINANCIAI	L MANAGEMEN	T SERVICES										
KPA	KPA: FINAN	CIAL VIABILITY	1										
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
							Q1	_					
KPI 1: FMS	CFO's	Asset	% completeness				Q2	_				Chief Financial	
(348)	output	Management	of the asset register	%	100%	100%	Q3	_	_	-	_	Officer	N/A
			-				Q4	100%					
			% expenditure on				Q1	_					_
KPI 2: FMS	Executive Manager:	Grants	the Financial	%	100%	100%	Q2	_				Chief Financial	Target not projected for
(357)	Output	expenditure	Management	70	100%	100%	Q3	50%	_	_	_	Officer	Quarter
Out			Grant				Q4	100%					
	Executive		Time taken to				Q1	2022/08/31					
KPI 3: FMS	Manager:	Grants	submit the AFS to	Time	2021/08/31	1 2022/08/31	Q2	_	2022/08/31	_		Chief Financial	Achieved
(347)	Output	expenditure	the AG				Q3	_		_	_	Officer	
KDA: COOD (	OVEDNIANO	E & BUBLIC DA	DTICIDATION				Q4						
KPA: GOOD C	JOVERNANC	E & PUBLIC PA	1	l				<u> </u>	Ι			<u> </u>	
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
							Q1	89%					
			% implementation				Q2	_					
KPI 4: FMS	CFO's	AG Action	of finance related	%	44%	89%	Q3	_	93%	_	_	Chief Financial	Achieved
	output	Plans	AGSA 2020/2021 Audit Action plans				Q4	_				Officer	

DEDADTMENT	OFFICE OF OURT AUDIT EVECUTIVE
Goal	To charte accountable governance within the mulinopanty
Strategic	To ensure accountable governance within the municipality
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)
Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system
National	

DEPARTMENT: OFFICE OF CHIEF AUDIT EXECUTIVE

KPA GOOD GOVERNANCE AND PUBLIC PARTICIPATION
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SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	. TO	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	-					
KPI 1: CAE				Time taken to submit				Q2	-				Chief Audit	Target not
(046)	Output		All Wards	the Internal audit plan to Audit Committee	Time bound	Jun-20	End June	Q3	-	-	-	-	Executive	projected for Quarter
								Q4	end June					
								Q1	1					
KPI 2: CAE	0	Internal Audit		No. of Audit committee			١.	Q2	_	,			Chief Audit	
(046)	Output	Plan	All Wards	Performance Evaluation conducted	Number	1	1	Q3	_	1	_	_	Executive	Achieved
				L valuation conducted				Q4						
								Q1	100%					
KPI 3: CAE	Output	iput A	All Wards	% of Approved Internal Audit Plan	%	99,3%	100%	Q2	100%	100%			Chief Audit	Achieved
(046)	Suput //		implemented		,		Q3	100%		_	_	Executive		
							Q4	100%						
								Q1	10070					
KPI 4: CAE		Audit		No. of Audit committee				Q2	_	1	Duplication of KPI		Chief Audit	
(046)	Output	Committee	All Wards		Number	New target	2	Q3	1	-	11 CAE	_	Executive	N/A
		Resolutions		submitted to EXCO				Q4	1					
								Q1	1					
		Auditor		No. of assessments submitted to EXCO on				Q2	_	1				
		general's		the implementation				Q3	1	1			Chief Audit	
KPI 5: CAE	Output	Action Plans assessment	All Wards	status of Action Plans (Auditor General's report)	Number	3	3	Q4	1	1	-	-	Executive	Achieved
								Q1	1					
				No. of assessments				Q2	1	1				
		Assessments conducted on		submitted to EXCO on				Q3	1				Chief Audit	
KPI 6: CAE	Output	Internal Audit Action Plans	All Wards	the implementation status of Action Plans (Internal Audit's report)	Number	4	4	Q4	1	2	-	-	Executive	Achieved

SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
		Ethics						Q1	1					
KPI 7: CAE (203)	Output	Projects Plan	All Wards	No. of Ethics Projects Plan approved	Number	New Target	1	Q2 Q3	_	1	_	_	Chief Audit Executive	Achieved
(200)		2022/23 FY		т ап арргочеа				Q3 Q4	_				Excedive	
				Number of Reports regarding Projects				Q1	1					
KPI 8: CAE	Output	Ethics Projects Plan 2022/23	All Wards	implemented in line	Number	New Target	4	Q2	1	2			Chief Audit	Achieved
(203)	Output	FY	All Walus	with the approved Ethics Plan 2022/23	Number	ivew raiget	7	Q3	1	2	_	_	Executive	Acriieved
				FY				Q4	1					
		A-1: O						Q1	1					
		Anti- Corruption and		No. of Anti-Corruption				Q2	_					
KPI 9: CAE	Output	Investigation	All Wards	and Investigation Activities Plan	Number	New Target	1	Q3	_	1	_	_	Chief Audit Executive	Achieved
		Activities Plan 2022/23 FY		approved				Q4	-				2,0000	
								Q1	1					
		Anti- Corruption		Number of reports regarding activities				Q2	1		Investigation progress report			
		Plan and		implemented in line				Q3	1		could not be	Concerted effort to complete all 4	Chief Audit	
KPI 10: CAE	Output	Investigation Activities Plan 2022/23 FY	All Wards	with the approved Anti- Corruption and Investigation Activities Plan 2022/23 FY	Number	New Target	4	Q4	1	1	finalised due to incomplete activity during one investigations	reports by the end of the 4th quarter	Executive	Not Achieved
		Audit		No. of Audit				Q1	1					
KPI 11: CAE	Output	Committee	All Wards	Committee resolutions registers submitted to	Number	4	1 4	Q2 Q3	1	2	_	_	Chief Audit Executive	Achieved
		Resolutions		EXCO				Q3 Q4	1				LACCULIVE	

National Outcome	National Ou	tcome 9: Res	ponsive, accou	ıntable, effective and et	fficient local	l governmer	nt system								
NDP Chapter	Chapter 3: E	conomy and	Employment,	Chapter 4: Economic Inf	frastructure	and Chapte	r 8: Transfo	rming Huma	n Settlements						
Strategic Goal	To foster a	conducive en	vironment for I	broad based economic	developmer	nt									
DEPARTME	NT: ECONOM	IC DEVELOP	MENT SERVICE	:S											
KPA: LOCA	L ECONOMIC	DEVELOPME	NT												
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT		UNIT OF MEASURE	IRASEI INE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	IMROVING	TYPE OF EVIDENCE PER QUARTER	E DEDCON	M&E VALIDATED SCORE
								Q1	790						
KPI 1: EDS		Employment		No of work opportunities	Number	1520	1603	Q2	325	1115				Executive Manager: Economic	Achieved
(321)	EDS   Manager   Employment	, varao	created	. 13.71501	.320		Q3	244	0	_	_	·	Development Services		
								Q4	244						

KPA: SERVI	CE DELIVER	Y AND INFRAS	STRUCTURE DI	EVELOPMENT											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON	M&E VALIDATED SCORE
								Q1	50				Q1: Project plan, progress report and milestone certificate		
KPI 2: UMS	Executive	Construction of housing		No of houses				Q2	50		Progress in line with the targets		Q2: progress report and milestone certificate	Executive Manager:	
(916)	Manager: Output	unit (Brickvale)	All Wards	constructed	Number	New target	281	Q3	141	300	in the funding agreement	=	Q3: progress report and milestone certificate	Economic Development Services	Achieved
								Q4	40				Q4: progress report and milestone certificate		
								Q1	100%				Q1: Project plan, progress report and milestone certificate		
KPI 3: UMS	713: UMS Manager: of Brid	Construction of Brickvale	All Wards	% Implementation of project milestones in	%	New target	100%	Q2	100%		Funds not yet allocated by	Gazetted funds to be allocated in	Q2: progress report and milestone certificate	Executive Manager: Economic	Not Achieved
(780)		resevoir		line with the plan				Q3	100%	_	Province	January 2023	Q3: progress report and milestone certificate	Development Services	
								Q4	100%				Q4: progress report and milestone certificate		
Building De	velopment N	lanagement	1	1	1	1	1	1	1		ı		1	ı	1
								Q1	100%				Q1: Project plan, progress report and milestone certificate		
		Municipal Princint		% Implementation of the				Q2	100%		Project was delayed due to	Milestones to be	Q2: progress report and milestone certificate	Manager:	
KPI 4: EDS (962)	Activity	(Development of Municipal Building)	All Wards	project milestones in line with the plan	Number	New target	100%	Q3	100%	90%	weather conditions (Storm)	reached in the next quarter	Q3: progress report and milestone certificate	Building Development Management	Not achieved
								Q4	100%				Q4: progress report and milestone certificate		

National Outcome	Outcome 9: R	esponsive, accou	ntable, eff	ective and efficien	t local gove	rnment syste	m								
NDP Chapter	NDP Chapter:	Building a profes	ssional cap	able citizen focus	ed public se	rvice NDP C	hapter 13								
Strategic Goal	To provide su	stainable service	s to the co	mmunity											
DEPARTMENT: C	COMMUNITY DE	VELOPMENT SEI	RVICES												
KPA: SERVICE	DELIVERY A	ND INFRASTRU	JCTURE I	DEVELOPMENT											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMM E/PROJECT MILESTONE	MID-YEAR CUMULA TIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	EVIDENCE PER	RESPONSIBL E PERSON	M&E VALIDATED SCORE
Division: Sport A	Arts Culture & F	Recreation													
Unit: Libraries															
		Dunch as in a set		% of library				Q1	_				Q4: Business		
KPI 1: CDS (513)	Output	Purchasing of Library Furniture	ΔII Wards	furniture equipment	%	100%	100%	Q2	_				plan, Delivery		N/A
111 11. 000 (313)	Indicator	and Equipment	All Walus	purchased in line	70	10070	10070	Q3	_		_	_	note and invoice		13/73
				with the plan				Q4	100%					Assistant	
				% project				Q1	_					Manager:	
				milestone				Q2	_				Q4: Business	Libraries	
KPI 2: CDS (691)	Output Indicator	Installation of modular libraries	All Wards	completion in line	%	New target	100%	Q3	_		_	_	plan, Delivery		N/A
	indicator	modulal libraries		with the project plan				Q4	100%				note and invoice		
				% project				Q1	_						
	0.45.4	Definition and of		milestone				Q2	_				Q4: Business	Assistant	
KPI 3: CDS	Output Indicator	Refurbishment of libraries	All Wards	completion in line	%	40%	100%	Q3	_		_	_	plan, before and	Manager:	N/A
	indicator	libraries		with the project plan				Q4	100%				after photos and invoice	Libraries	
				% project				Q1	_						
	Output	Purchase of		milestone				Q2	_					Assistant	
KPI 4: CDS	Indicator	books	All Wards	'	%	New target	100%	Q3			-	-	Q4: Business	Manager:	N/A
				with the project plan				Q4	100%				plan, Delivery note and invoice	Libraries	

National Outcome		-		effective and efficient											
napter	NDP: Buildin	g a professional	capable c	itizen focused public	service NDP	Chapter 13									
trategic oal	To provide s	ustainable servi	ces to the o	community											
	ENT: UTILI	TIES MANAGE	MENT SE	RVICES											
CPA: FINA SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
(PI 1: JMS	Output	Electricity Losses	All Wards	% of electricity losses measured	%	12.18%	12.5%	Q1 Q2 Q3 Q4	12.5% 10% 10% 12.5%	11,26%	Infrastructure Upgrade is required	Budget Allocation of Capex must be improved	Electricity loss	Executive Manager: Utilities Management Services	Not Achieve
(PI 2: JMS	Output	Water losses	All Wards	% water losses measured	%	19,50%	20%	Q1 Q2 Q3 Q4	20% 20% 20% 20%	-			Water loss report	Executive Manager: Utilities Management Services	No submissi
(PA: SER	VICE DELIV	ERY AND INFR	ASTRUC	TURE DEVELOPME	NT			!						OCIVICES	
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
				Number of Plant		4 Major		Q1 Q2					Contractor Appointment Letter & Project Implementation Plan	Assistant	
KPI 3: UMS	Output Indicator	UMS-Percy Steward WWTW Refurbishment	All wards	Process Equipments & Process Units Refurbished at Percy Steward WWTW	Number	4 Major Process Equipments Refurbished	6	Q3	2	-	-	-	Approved Milestone Certificate	Manager: Wastewater Treatment Works	Target not projected for Quarter
								Q4	4				Approved milestone Certificate and Completion Certificate		
								Q1	100%				Q1: Project plan and milestone certificate		
KPI 4: UMS	Output Indicator	UMS-Flip Human WWTW	All wards	% Process equipments & process units refurbished in line with	%	New Target	100%	Q2	100%	_			Q2: Progress report and milestone certificate	Assistant Manager: Wastewater	No submiss
UWS	indicator	Refurbishment		the plan at Flip Human WWTW				Q3	100%				Q3: Progress report and milestone certificate	Treatment Works	
								Q4	100%				Q4: Progress report and milestone certificate		
								Q1	100%				Q1: Project plan and milestone certificate		
KPI 5:	Output	UMS- Magaliesburg	sburg & process units	New Target	100%	Q2	100%				Q2: Progress report and milestone certificate	Assistant Manager: Wastewater	No submiss		
UMS	Indicator	WWTW Refurbishment	valus	refurbished in line with the plan	radiliber	ivew larget	13078	Q3	100%	-			Q3: Progress report and milestone certificate	Treatment Works	. 40 Submiss
								Q4	100%				Q4: Progress report and milestone certificate		

SDBIP/BU DGET REF.NO	PLANNING LEVEL	MSCOA		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE		ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	TYPE OF EVIDENCE PER QUARTER	DEDCON	M&E VALIDATED SCORE
								Q1	_			=		
				Km of uPVC new				Q2	_			Contractor Appointment Letter & Project Implementation Plan	Senior	
KPI 6: UMS (783)	Output Indicator	Rural and Informal areas water supply	All wards	water pipeline infrastructure constructed	km	4,15 km	5km	Q3	2km	-	=	Approved Milestone Certificate	Engineering Technician - Rural Water Supply	Target not projected for Quarter
								Q4	3km			Approved Milestone Certificate & Completion Certificate		
								Q1	_			ı		
								Q2	_			Ī		
KPI 7:	KPI 7: Output	Rural and Informal areas	All wards	Number of stand pipes	Number	Na Tanan	1500	Q3	500			Approved Milestone Certificate	Senior Engineering Technician -	Target not
UMS (783)	Indicator	water supply	All wards	connected	inuinber	New Target	1500	Q4	1000	-	-	A management A Attachment	Rural Water Supply	projected for Quarter

SDBIP/BU DGET REF.NO	PLANNING LEVEL	MSCOA			UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE	M&E VALIDATED SCORE
								Q1	_				_		
								Q2	_						
KPI 8: UMS (593)	Output Indicator	UMS_Water Tankers Trucks	All Wards	Number of water tankers trucks procured	Number	New Target	16	Q3	8	-	-		Q3: Proof of purchase(delivery note)	Manager: Water and Sanitation	Target not projected for Quarter
								Q4	8				Q4: Proof of purchase(delivery note)		
								Q1					_		
								Q2							
KPI 9: UMS (595)	Output Indicator	UMS_Vacuum tanker trucks	cuum ucks All Wards Number of vacuum tankers trucks procured Nu	tankers trucks	Number	New Target	4	Q3	2	-	=		Q3: Proof of purchase(delivery note)	Manager: Water and Sanitation	Target not projected for Quarter
							Q4	2				Q4: Proof of purchase(delivery note)		Quartor	
	KPI 9: Output UMS_Jettin MS (960) Indicator Machine							Q1	_				_		
KDI O.		LIMC latting		Number of jetting				Q2	_					Managari Water	Target not
UMS (960)			All Wards	Number of jetting machines procured	Number	New Target	2	Q3	_	-	-	_	-	Manager: Water and Sanitation	projected for
( <b>000</b> )				massing product				Q4	2				Q4: Proof of purchase(delivery note)		Quarter

SDBIP/BU DGET REF.NO	PLANNING LEVEL	MSCOA	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	DEDCON	M&E VALIDATED SCORE
Division: E	nergy Service	es													
						% Project		Q1	100%				Project plan and progress report/milestone certificate		
KPI 10:	Output	Spruit 1x20 MVA transformer + substation	38	% completion of project milestones in	%	completion of project milestones in		Q2	100%	100%			Progress report/milestone certificate	Manager:	Achieved
UMS (781)	Indicator	upgrade - firm suppliers		line with the plan		line with the project plan		Q3	100%		_	_	Progress report/milestone certificate	Energy Services	
						(100%)		Q4	100%				Progress report/milestone certificate		
								Q1	100%				Project plan and progress report/milestone certificate		
KPI 11:	WHS (958) Indicator New Substation EDS  KPI 12: UMS Quantity Indicator INVENTION INVEN		% completion of		% Project completion of project		Q2	100%				Progress report/milestone certificate	Manager:		
UMS (958)			38	project milestones in line with the plan	%	milestones in line with the project plan (0%)	100%	Q3	100%	10%	Project no longer funded	Budget reallocation	Progress report/milestone certificate	Energy Services	Not Achieved
								Q4	100%				Progress report/milestone certificate		
								Q1	100%				Project plan and progress report/milestone certificate		
		UMS-Singqobile 132/11kV 3x20		% completion of project milestones in	%	New Target	100%	Q2	100%	100%			Progress report/milestone certificate	Manager:	Achieved
			е	line with the plan	/6	ivew raiget	100 /6	Q3	100%	100 /6	-	_	Progress report/milestone certificate	Energy Services	Acrileved
								Q4	100%				Progress report/milestone certificate		

SDBIP/BUD GET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANC E INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTE R	PROGRAMME/PR OJECT MILESTONE	MID-YEAR CUMULATIVE	_	FOR IMROVING PERFORMANC	_	RESPONSIB LE PERSON	M&E VALIDATED SCORE
KPI 13: IEM		Krugersdorp Game		% Project completion of the				Q1	100%		100% milestones 1st quarter milestone achived. The panel of Constructor has	Procument Process for	Q1: Project Plan, Milestone Certificate & Progress report	Assistant Manager: Project implementatio	Not
(1013)	Output Indicator	Reserve_Lio n enclosure upgrade_TM	9	milestones in line with the project plan	%	New Target	100%	Q2 Q3	100%	100%	expired to complete the remianing work for the refurbishment of the Hall	appointment if contractor in process.	Certificate &	n and Management (Electrical Engineering)	Achieved
								Q4	_				_ Q1: Project		
		Munsieville :		% Project				Q1	100%				Plan, Milestone Certificate & Progress report	Assistant Manager: Project	
KPI 14 : PRT (983)	Output Indicator	Community Hall Refurbishme nt	9	completion of the milestones in line with the project plan	%	New Target	100%	Q2	100%	0%	Budget has been transferred to other projects	priotiised during	Q2:Completion Certificate & progress report	implementatio n and Management (Electrical	Not Achieved
								Q3 Q4	_				_	Engineering)	
								Q4 Q1	100%						
								Q2	100%						
KPI 15: PRT (563)	Output Indicator	Robert Broom Drive Widening -	9	% implementation of planning milestones for Robert Broom	%	100%	100%	Q3	100%	100%	-		Q3: Project Plan, Milestone certificate and progress report	Assistant Manager: Project implementatio n and Management	Achieved
		Phase 2_RS		Drive Widening - Phase 2_RS				Q4	100%				Q4: Progress report and Milestone certificate	(Building & Facilities Engineering)	

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANC E INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTE R	PROGRAMME/PR OJECT MILESTONE	MID-YEAR CUMULATIVE		MEASURES FOR IMROVING PERFORMANC E		I F PERSON	M&E VALIDATED SCORE
Division: Roa	ads and Storm v	vater						•			•			•	
		PRT- PR4:Roads Rehabilitatio	6791011	% Project				Q1	100%				Q1: Project Plan, progress report and Milestone Certificate	Assistant	T4
KPI 16: PRT	116: PRT Output Indicator	n and	12 13 16 17	completion of the milestones in line	%	100%	100%	Q2	_				_	Manager: Road Works	Target not projected for
(561)	Ouput murcator	Resurfacing in Kagiso, Munsieville Krugersdorp	19 20 21 22 24 25 37 38	with the project plan	70	100 %	100%	Q3	100%	-	-	-	Q3: Progress report and Milestone Certificate	& Maintenance	Quarter
								Q4	100%				Q4: Completion Certificate		
KPI 17: PRT	PI 17: PRT Output Indicator	Doctor Martinez and Helena Drive	25&27	% Project completion of the milestones in line	%	New Target	100%	Q1	100%	0%	Project on Turnkey. Constractor not yet appointed,	Appointment of	Q1: Completion Certificate.	Assistant Manager: Roads	Target not
(750)	(750) Output Indicator	Stormwater_	20021	with the project	70	ivew raiget	100%	Q2	-	0 76	MCLM payment outstanding to	the contractor	_	Network Management	Quarter
		RS		,				Q3 Q4	_		service provider			1	

Completion   Com	SDBIP/ BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANC E INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTE R	PROGRAMME/PR OJECT MILESTONE	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANC E		RESPONSIB LE PERSON	M&E VALIDATED SCORE
PT   PR   PR   PR   PR   PR   PR   PR	Division: Roa	ds and Storm v	vater									· -	1			
PRT-180   PRT									Q1	-				Q1: Project plan		
PFT_Color									Q2	_				_		
Plan	KPI 18: PRT (1030)	Output Indicator	Road Extension_R	29	completion of the milestones in line	%	0%	100%	Q3	100%	-	_	_	over and	Manager: Roads	projected for
KPI19: PRT (554)  Cupul indicator (554)  P77: Muddendrift (556)  Cupul indicator (556)  Cup			S						Q4	100%				report and Completion		Quarter
Kepl 19: PRT (954)   Culput indicator (954)										_				•		
KP119: PRT (s54)   Cuput Indicator (s54)   Cuput Ind								Q2	100%	_						
RP120: PRT (S56)  NPT Output Indicator  RP121: PRT (199)  April (199)  NPT Output Indicator  RP121: PRT (199)  NPT Output Indicator  N	KPI 19: PRT (554)	Output Indicator	Ext.13 Roads and	9	of planning milestones for Pr3: Kagiso	%	100%	Q3	100%	Milestone certificate	-	_	-	Technical: Development	Manager: Roads Network	projected for Quarter
KPI 20: PRT (956)  Uutput Indicator (956)  KPI 21: PRT (199)  Uutput Indicator (199)  KPI 21: PRT (199)  Uutput Indicator (199)  April			Stormwaters					Q4	100%	and Milestone				Applications	Management	
KPI21: PRT (199)  With Indicator (556)  Output Indicator (199)  Western (199)  Output Indicator (199)  Western (199)  Output Indicator (199)  Output I							Implementat		Q1	100%				Plan, Progress report and Milestone		
KPI 21: PRT (199)  Output Indicator (199)  Output Indi		Output Indicator	Roads and Stormwater	30&26	milestones in line with the project	%	with 2021- 22	100%		100%	100%	_	_	report and Milestone Certificate Completion	Roads Network	Achieved
KPI 21: PRT (199)  Output Indicator (199)  Output Indicator (199)  Pr15; Western Rural Areas Roads and Stormwater Project  Project  New Project completion of the milestones in line with 2021- 22 milestones  Q2 100%  Q3										_				_		
(199) Output Indicator Roads and Stormwater Project Project Project (199) Output Indicator Roads and Stormwater Project Project Project Project (199) Output Indicator Roads and Stormwater Project Project Project Project Project (199) Output Indicator Roads and Stormwater Project Project Project Project (199) Output Indicator Roads and Stormwater Project Pr	KDI 24. DPT		Western				Implementat			100%				Plan, Progress report and Milestone	Manager:	
		Output Indicator	Roads and Stormwater	39	with the project	%	with 2021- 22	100%		100%	100%	_	_	report and Milestone Certificate, Completion	Roads Network	Achieved
									Q3 Q4	_				_		



Local Municipality 2022/23

Service Delivery and Budget Implementation Plan (SDBIP) Operational Layer

Mid-year performance Report



OFFICE OF THE SPEAKER

National Outcome	Outcome 9	: Responsive, accou	ıntable, effective aı	nd efficient local governm	ent system										
NDP Chapter	Building a p	orofessional, capabl	e, citizen-focused	public service (NDP Chapt	er 13)										
Strategic Goal	To ensure	good participative go	overnance in comp	pliance with the Constitution	on										
KPA	Good Gover	rnance and Public P	articipation												
Division: Spea	aker's Office	е													
	PLANNIN G LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTE R	PROGRAMME/ PROJECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	EVIDENCE PER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	1						İ
		Section 79		No. of functionality				Q2	1				Q1-Q4: Section	Assistant Manager:	
KPI 1: SO (S001)	Quantity Indicator	Committee Management	All Wards	analysis conducted on Section 79 Committees	Number	4	4	Q3	1	2	=		79 committee functionality report	Ward Operations and Public Participation	Achieved
								Q4	1						
								Q1	1				Q1-Q4: Report		İ
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	2	-	-	functionality in Council Committees	and Public Participation	Achieved
								Q1	N/A				Q2 & Q4:	Assistant Manager:	
KPI 03: SO	Quantity	Public		No. of the IDP Public				Q2	1				Schedule and	Ward Operations	
(086)	Indicator	Participation	All Wards	participation analysis conducted	Number	2	2	Q3	N/A	1	=	=	Report submitted to	and Public	Achieved
				oon adottod				Q4	1				Maycom	Participation	
						,		Q1	14 days		No petitions		Q1-Q4:	Assistant Manager:	
KPI 04: SO	Efficiency			Time taken to process				Q2	14 days		attended to due		Quarterly	Ward Operations	
(398)	Indicator	Petitions	All Wards	petitions	Time (days)	14 Days	14 days	Q3	14 days	14 days	to the unavailability of		Report, Copies of the petitions	and Public	Not Achieved
								Q4	14 days		the Chairperson	ora quarter	with timelines	Participation	
				No. of Councillor				Q1	N/A					Assistant Manager:	
KPI 05: SO	Quantity	Councillor	All Wards	Capacity Building	Number	2	2	Q2	1	1			Programme and Report	Ward Operations	Achieved
(389)	Indicator	Capacity Building	7111 77 61 63	Programmes Conducted	Hamboi			Q3 Q4	1 N/A	'	-	_	Submitted	and Public Participation	Hornovod



OFFICE OF THE EXECUTIVE MAYOR

National Outcome	Outcome 9	: Responsive, acco	ountable, effec	tive and efficient local	government	system									
NDP Chapter	Building a p	professional, capal	ble, citizen-foc	used public service (N	DP Chapter 1	3)						<u> </u>			
Strategic Goal	To ensure	good participative	governance in	compliance with the C	onstitution										
KPA	Good Gove	rnance and Public	Participation											•	
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES OF IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Office of the May	or's Office														
KPI 01: OEM	Quantity	Implementation of Mayoral	All Wards	No. of Social Cohesion Initiatives	Number	3	4	Q1	1	2			Q1: Report, Invitations and attendance registers	Chief of Staff:	Achieved
(081)	Indicator	Programmes	All Walus	conducted	Number	3	-	Q2	1		_	_	Q2-Q4: Report,	Mayor's Office	Actileved
								Q3	1				Invitations and attendance		
								Q4	1				registers		
KPI 02: OEM	Quantity	Youth		Number of youth development				Q1	1		Youth	Appointment of	Q1: Report, Invitations and attendance registers	Coordinator:	
(410)	Indicator	Development Programmes	All Wards	programmes	Number	3	4	Q2	1	1	Coordinator not Appointed	the Youth Coordinator	Q2-Q4: Report,	Youth Programmes	Not Achieved
		<b>y</b>		implemented				Q3	1	-			Invitations and attendance		
								Q4	1				registers		
								Q1	_						
KPI 03: OEM	Quantity	Mayoral Bursary		Number of learners				Q2	_					Coordinator:	No target for
(082)	Indicator	Fund (Learnership)	All Wards	provided with financial support	Number	New target	12	Q3 Q4	  -	_	-		Q3: Report and list of qualifying learners	Youth Programmes	this quarter



OFFICE OF THE CHIEF AUDIT EXECUTIVE

National Outcome	Outcome 9: R	esponsive, acco	untable, effecti	ive and efficient loca	al government	system									
NDP Chapter	Building a pro	fessional, capab	le, citizen-focu	ısed public service (	(NDP Chapter 1	13)									
Strategic Goal	To ensure goo	od participative g	overnance in o	compliance with the	Constitution										
·/D.1	COOD COVED	NANCE AND PUB	LIC DADTICIDA	TION											
KPA DEPARTMENT: OF				TION											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Internal Audit					I.		I	I.					ı	1	
				% implementation				Q1	100%				Q1: Approved Internal audit plan & Quarterly Progress report		
KPI 1: CAE (202)	Manager Sub-Output	Assurance services	All Wards	of projects in line with the approved		100%	100%	Q2	100%	100%	_	_	Q2: Quarterly progress report	Manager: Internal Audit	Achieved
	Cab Calput	30111003		Internal Audit Plan				Q3	100%				Q3: Quarterly progress report	ridan	
								Q4	100%				Q4: Quarterly progress report		
				No of assessments				Q1	1			=	Q1: OPCA Monitoring Pane		
				conducted on the implementation				Q2							
KPI 2: CAE (202)	Sub-Output	Assurance services	All Wards	status of Action	Number	3	3		_	1	_		Q3: OPCA Monitoring	Manager: Internal Audit	Achieved
		services		Plans (Auditor General's report)				Q3	1				Pane  Q4: OPCA Monitoring	Audit	
								Q4	1				Pane		
				No. of				Q1	1						
				assessments conducted on the				Q2	1				Q1-Q4: Tracking		
KPI 3: CAE (202)	Sub-Output	Assurance services	All Wards	implementation	Number	4	4	Q3	1	2	_	_	Document Summary	Manager: Internal Audit	Achieved
		services		status of Action Plans (Internal Audit Reports)				Q4	1				report	Addit	
				No. of Audit				Q1	1				24 24 51211		
		A		Committee resolution									Q1- Q4: FAC Minutes and updated FAC		
KPI 4: CAE (202)	Sub-Output	Assurance services	All Wards	registers	Number	4	4	Q2	1	2	-	-	Resolution Register and	Manager: Internal Audit	Achieved
				circulated to departments for				Q3	1				copy of email of circulation		
				implementation				Q4	1				on diation		
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	_						
KPI 5: CAE (202)	Sub Output		All Wards	Number of Internal Audit Plan	Number	New Target	1	Q2	-				Q4: Draft Internal Audit plan submitted to the	Manager: Internal	
0. 0/12 (202)	Cab Guipui		, iii vvaids	developed	Number	raiget	'	Q3	-	_	_	=	CAE	Audit	this quarter
		Assurance			ļ			Q4	1					ļ	
		services		Number of assessments on				Q1	1				Evaluation forms		
KPI 6 CAE (202)	Sub Output		All Wards	the performance	Number	1	1	Q2		1	_	_	submitted to all	Manager: Internal Audit	Achieved
1				of the Audit	1		1	O2			1		stakeholders	Audit	1

of the Audit

committee

stakeholders

Sub-Output   Ethics   All Wards   Policy of MCLM   Number of Disclosure of benefits and interests Policy of MCLM   Number of Disclosure of benefits and interests Policy of MCLM   Number of Disclosure of benefits and interests Policy of MCLM   Number of Disclosure of benefits and interests Policy of MCLM   Number of Ethics   Number of MCLM   Number of Ethics   Number of	SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
RP1 7: CAE (203)   Sub-Output   Corporate Ehics   All Wards   Eh	Division: Corporate	e Ethics														
RFI 8: CAE (203)   Sub-Output   Carporate   Ethics   All Wards   Carporate   Ethics   Carporate   Ethics   All Wards   Carporate   Ethics   Carporate   Carporat	KPI 7: CAE (203)	Sub-Output		All Wards	Projects Plan developed		New Target	1	Q1	1	1	-	_	Projects Plan 2022/23 FY / proof of submission to		Achieved
KPI 9: CAE (203) Sub-Output Corporate Ethics Plan 2022/23 FY  KPI 9: CAE (203) Sub-Output Corporate Ethics Plan 2022/23 FY  KPI 9: CAE (203) Sub-Output Corporate Ethics Plan 2022/23 FY  KPI 10: CAE (203) Sub-Output Corporate Ethics Plan 2022/23 FY  KPI 11: CAE (203) Sub-Output Corporate Ethics Plan 2022/23 FY  KPI 11: CAE (203) Sub-Output Corporate Ethics Plan 2022/23 FY  KPI 11: CAE (203) Sub-Output Corporate Ethics Plan 2022/23 FY  KPI 11: CAE (203) Sub-Output Corporate Ethics Plan 2022/23 FY  KPI 11: CAE (203) Sub-Output Corporate Ethics Plan 2022/23 FY  KPI 11: CAE (203) Sub-Output Corporate Ethics Plan 2022/23 FY  KPI 11: CAE (203) Sub-Output Corporate Ethics Plan 2022/23 FY  KPI 12: CAE (203) Sub-Output Corporate Ethics Plan 2022/23 FY  KPI 13: CAE (203) Sub-Output Corp					Projects				Q1	5				Projects Plan 2022/23 FY and proof of projects		
Number of revised Anti-Corruption and Fraud Policy of MCLM submitted to revised Anti-Corruption and Fraud Policy of MCLM submitted to revised Anti-Corruption and Fraud Policy of MCLM submitted to MCCSS	KPI 8: CAE (203)	Sub-Output		All Wards	line with the approved Ethics	Number	New Target	16	Q2	3	9	-	_	implemented		Achieved
KPI 9: CAE (203) Sub-Output Corporate Ethics All Wards Fraud Policy of MCLM submitted to Fraud Policy of MCLM submitted to MCLM submitted									Q3	4						
KPI 9: CAE (203) Sub-Output Ethics All Wards Ethics									Q1	1			=			
Fraud Policy of MCLM submitted to MCLM submitted submi	KDI 0 045 (000)	0.1.0.11	Corporate	A II 347 I -		NI	N. T. T.		Q2	_	_				Manager:	Antinoni
KPI 10: CAE (203)  KPI 11: CAE (203)  KPI 12: CAE (203)  KPI 12: CAE (203)  KPI 13: CAE (	KPI 9: CAE (203)	Sub-Output	Ethics	All wards		Number	New Target	1	Q3	_	1	-			Corporate Ethics	Achieved
KPI 10: CAE (203)  KPI 11: CAE (203)  KPI 12: CAE (203)  KPI 12: CAE (203)  KPI 13: CAE (203)  KPI 14: CAE (203)  KPI 14: CAE (203)  KPI 14: CAE (203)  KPI 14: CAE (					MCLM submitted				Q4	_						
KPI 11: CAE (203)  Sub-Output Corporate Ethics  Sub-Output Corporate (203)  KPI 11: CAE (203)  Sub-Output Corporate Ethics  Sub-Output Corporate Ethics  All Wards  Number of Ethics  All Wards  Number of Ethics  All Wards  Number of Ethics  All Wards  Sub-Output (203)  KPI 12: CAE (203)  KPI 13: CAE (203)  KPI 13: CAE (203)  Sub-Output (203)  Sub-Output (203)  Sub-Output Ethics  All Wards  Number of Ethics awareness campaigns carried out in line with the approved  All Wards  Number of Ethics awareness campaigns carried out in line with the approved  All Wards  Number of Ethics awareness campaigns carried out in line with the approved  All Wards  Number of Ethics awareness campaigns carried out in line with the approved  All Wards  Number of Ethics awareness campaigns carried out in line with the approved  All Wards  Number of Ethics awareness campaigns carried out in line with the approved  All Wards  Number of Ethics awareness campaigns carried out in line with the approved  All Wards  Number of Ethics awareness campaigns carried out in line with the approved  All Wards  Number of Ethics awareness campaigns carried out in line with the approved  All Wards  No target of Disclosure of Disc									Q1	=						
RPI 11: CAE (203)   Sub-Output   Corporate Ethics   Policy of MCLM   Number of Disclosure of benefits and interests Policy of MCLM   Number of Disclosure of benefits and interests Policy of MCLM   Number of Disclosure of benefits and interests Policy of MCLM   Number of Disclosure of benefits and interests Policy of MCLM   Number of MCLM   Nu		Sub-Output		All Wards		Number	New Target	1	Q2	_						No target for
KPI 11: CAE (203)  Sub-Output Corporate Ethics  All Wards  All Wards  Fixed (203)  Number of Disclosure of Disclos	(203)		Ethics		Policy of MCLM					_	_	_	_		Corporate Ethics	this quarter
KPI 11: CAE (203)  Sub-Output Corporate (203)  Sub-Output Corporate (203)  KPI 12: CAE (203)  KPI 13: CAE (203)  KPI 13: CAE (203)  Sub-Output Corporate (203)  All Wards Ethics  All Wards Disclosure of benefits and interests Policy of MCLM  Number of Ethics awareness campaigns carried out in line with the approved with the approved for employees to declare gifts in local communication for employees to declare gifts in local corporate (203)  All Wards Disclosure of benefits and interests Policy of MCLM  Q2					Normalian of					1				Conv. of Droft		
KPI 11: CAE (203)  Sub-Output Corporate Ethics  All Wards benefits and interests Policy of MCLM  KPI 12: CAE (203)  KPI 13: CAE (203)  KPI 13: CAE (203)  Sub-Output Corporate Ethics  All Wards benefits and interests Policy of MCLM  Number of Ethics awareness campaigns carried out in line with the approved with the approved for employees to declare gifts in line with the approves the approv										_						
KPI 12: CAE (203)  KPI 13: CAE (203)  KPI 13: CAE (203)  All Wards   _	Sub-Output		All Wards	benefits and	Number	New Target	1		_	_	_	_				
KPI 12: CAE (203)  Sub-Output Corporate Ethics  All Wards  All Wards  All Wards  Number of Ethics awareness campaigns carried out in line with the approved with the approved of communication for employees to declare gifts in a carried to the communication for employees to declare gifts in a carried to the communication for employees to declare gifts in a carried to the communication for employees to declare gifts in a carried to the communication for employees to declare gifts in a carried to the communication for employees to declare gifts in a carried to the communication for employees to declare gifts in a carried to the communication for employees to declare gifts in the carried to the communication for employees to declare gifts in the carried to the carri	(203)		Luncs							1					Corporate Ethics	triis quarter
KPI 12: CAE (203)  Sub-Output Corporate Ethics  All Wards Campaigns content as communicated to employees to declare gifts in Corporate Ethics  All Wards										_						
(203) Sub-Output Ethics All Wards campaigns carried out in line with the approved with the approved with the approved with the approved with the approved of carried out in line with the approved with the approved of carried out in line with the approved of carried out in line with the approved of carried out in line with the approved of carried out in line with the approved of carried out in line with the approved of carried out in line with the approved of carried out in line with the approved of carried out in line of carried out in line with the approved of carried out in line of carried out in line with the approved of carried out in line of carried out in line of carried out in line of carried out in line of carried out in line of carried out in line of carried out in line of carried out in line of carried out in line of carried out in line out of carried out in line out of carried out in line out of carried out in line out of carried out in line out of carried out in line out of carried out in line out of carried out in line out of carried out in line out of carried out in line out of carried out in line out of carried out in line out of carried out in line out of carried out in line out of carried out in line out of carried out in line out of carried out of carried out in line out of carried out out of carried out in line out of carried out out of carried out out of carried out of carried out out of carried out of carried out of carried out of carried out out of carried out of carried out of carried out out of carried out of carried out of carried out of carried out out of carried out of carried out of carried out of carried out of carried out of carried out of carried out of carried out out of carried out of	KDI 40. CAE		C							1			_		Manager	
KPI 13: CAE (203)  Sub-Output Corporate Ethics  All Wards Proved With the approved With the approved Polymer of Communication for employees to declare gifts in Corporate Ethics  Number of Communication for employees to declare gifts in Corporate Ethics  Number of Communication for employees to declare gifts in Corporate Ethics  Number of Communication for employees to declare gifts in Corporate Ethics  Number of Communication for employees to declare gifts in Corporate Ethics  Number of Communication for employees to declare gifts in Corporate Ethics  Number of Communication for employees to declare gifts in Corporate Ethics  Number of Communication for employees to declare gifts in Corporate Ethics  Number of Communication for employees to declare gifts in Corporate Ethics  Number of Communication for employees to declare gifts in Corporate Ethics  Number of Communication for employees to declare gifts in Corporate Ethics  Number of Communication for employees to declare gifts in Corporate Ethics  Number of Communication for employees to declare gifts in Corporate Ethics  Number of Corporate Ethics  Numb		Sub-Output		All Wards		Number	New Target	4		1	2	-			_	Achieved
KPI 13: CAE (203) Sub-Output Corporate Ethics All Wards Part Sub-Output Corporate Ethics All Wards Part Sub-Output Corporate Ethics All Wards Part Sub-Output Corporate Ethics All Wards Part Sub-Output Corporate Ethics All Wards Part Sub-Output Corporate Ethics All Wards Part Sub-Output Corporate Ethics Part Sub-Output Part Sub-O	(/									1						
KPI 13: CAE (203) Sub-Output Corporate Ethics All Wards (203) Sub-Output Corporate Ethics Sub-Output Corporate Ethics Sub-Output Corporate Ethics Sub-Output Corporate Ethics Sub-Output Corporate Ethics Sub-Output Corporate Ethics Sub-Output Corporate Ethics Sub-Output Corporate Ethics Sub-Output Corporate Ethics Sub-Output Corporate Ethics Sub-Output Corporate Ethics Sub-Output Sub-Output Corporate Ethics Sub-Output Sub-Outpu										1			=			
(203) Sub-Output Ethics Sub-Output Ethics All Wards declare gifts in Number New Target 4 Q3 1 1 Corporate Ethics	KDI 13: C∆E		Corporato							1					Manager:	
the state of the s		Sub-Output		All Wards		Number	New Target	4		1	2	=		employees		Achieved
$1 \qquad 1 \qquad$	` ,				the Gift Register				Q4	1						

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Corporate  KPI 14: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Anti- Corruption and Investigation Activities Plan developed for 2022/23 FY	Number	New Target	1	Q1	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
				Number of				Q1	3				Q1-Q4 Quarterly		
				Activities implemented in				Q2	3				Reports to MM/EXCO/RMC/	Assistant	
KPI 15: CAE		Corporate		line with the				Q3	3				Sec 80	Manager:	
(203)	Sub-Output	Ethics	All Wards	approved Anti- Corruption and Investigation Activities Plan 2022/23 FY	Number	New Target	12	Q4	3	6	=	_		Investigation/ Manager: Corporate Ethics	Achieved
				Number of Anti-				Q1	_				Q2-Q4: Excepts circulated	Assistant	
KPI 16: CAE	Sub-Output	Corporate	All Wards	Corruption and	Number	New Target	3	Q2	1	1	_	_	/campaigns content	Manager: Investigation/	Achieved
(203)		Ethics		Fraud Policy campaigns				Q3 Q4	1				as communicated to employees	Manager: Corporate Ethics	
								Q1	1				Q1-Q4: Proof of	Corporate Etimos	
VD 47 045				Number of Investigation				Q2	1		Investigation progress report could not be	Concerted effort to complete all 4	Investigation Progress Reports/Closure/	Assistant Manager:	
KPI 17: CAE (203)	Sub-Output	Corperate Ethics	All Wards	Progress Reports/Closure/ Final Investigation	Number	New Target	4	Q3	1	1	finalised in quarter 1 due to incomplete activity during one	quarter reports by end of the 4th quarter	Final Investigation Reports submitted to CAE for	Investigation/ Manager: Corporate Ethics	Not Achieved
				Reports				Q4	1		investigation	quarter	Council/MM's consideration	Corporate Ethics	
KPI 18 : CAE (203)	Sub- Output	Corporate Ethics	All Wards	Number of Disclosure of benefits and interests circulated to departments	Number	New Target	1	Q1 Q2 Q3	1	1	-	_	Q2: Disclosure of Benefits and Interests Risk Management Reports, Proof of submission to CAE	Manager: Corporate Ethics	Achieved



STRATEGIC MANAGEMENT SERVICES

National	Outcome 9: Responsive, accountable, effective and efficient local government system													
Outcome	Substitute 5. responsive, account and emotin local government system													
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)													
Strategic	participative governance in compliance with the Constitution													
Goal														
KPA	Good Governance and Public Participation within Strategic management Services Department													
DEPARTMEN	T: STRATEGIC MANAGEMENT SERVICES													
Division: Coo	perative Governance													
ODDID/DUD	DECORAGE AND THE STATE OF THE S													

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	то	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	IMPROVING	TYPE OF EVIDENCE PER QUARTER		M&E VALIDATED SCORE
KPI 1: SMS (444)	Manager's Sub-outputs	Facilitation of strategic relation on behalf of the	All Wards	% Implementation of the strategic relations	%	New target	100%	Q1	100%	50%	Delayed finalisationof the strategic relations plan	Plan to be resubmitted to the EM in the next quarter and implementation planned	Q1:Approved Strategic relation Plan(Proof of approval) and Progress report	Manager: Corporative Governance	Not Achieved
		MCLM		pian				Q2	100%			before the end of the financial year	Q2-Q4: Quarterly	Governance	
								Q3	100%			iinanciai year	Progress Report		
								Q4	100%						
								Q1	By end September			MCLM to coordinate further discussion			
KDI O: CMC	A -1	International		Time taken to finalise			Durand	Q2	_		Discussions with		Q1: Signed MOA	Assistant	
KPI 2: SMS (444)	Adequacy Indicator	Relations		the MOA with	Time bound	New target	By end September	Q3		0	SALGA around the MoA	international	between MCLM	Manager: Intergovernmental	Not Achieved
(444)	indicator	Initiatives		SALGA			September	Q4	-		not concluded in time	programmes SALGA during the second quarter (Q2).	and SALGA	Relations	
		Inter-						Q1	1					Assistant	
KPI 3: SMS	Quantity	anvernmental	A II	Number of IGR foras	Ni i	Nam Tanak		Q2	1	0			Q1-Q4: Quarterly	Manager:	A = l= i = . = = d
(444)	Indicator	Relations	All wards	facilitated	Number	New Target	4	Q3	1	3	=	=	progress report	Intergovernmental	Achieved
		Foras						Q4	1					Relations	

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	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING 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		
KPI 4: SMS	Manager's	Independent		Performance Audit				Q2	1				Minutes and Updated PAC	Assistant Manager:	
(424)	Sub-outputs	oversight Committees	All Wards	Committee action plans circulated for	Number	4	4	Q3	1	2	-	-	Resolution	Monitoring and	Achieved
		Committees		implementation				Q4	1				Register and Circulation E-mail	Evaluation	
								Q1							
								Q2	_				_	Assistant	
KPI 5: SMS	Manager's	Annual SDBIP	All Wards	Number of SDBIP copies submitted to	Number	3	3	Q3	2				Q3: Proor or submission	Manager:	No target for this
(431)	Sub-outputs			the MM				Q4	1	_	_	_	Q4: Proof of submission	Monitoring and Evaluation	quarter
								Q4	1				(Email)		
								Q1	_				_		
KPI 6: SMS	Manager's	Tabling of the		Number of Municipal				Q2	-				Q3: Proof of	Assistant Manager:	No target for this
(447)	Sub-outputs	Municipal Annual Report	All Wards	Draft Annual Report submitted to the MM	Number	1	1	Q3	1	-	-	-	submission (Email)	Monitoring and Evaluation	quarter
								Q4	_						
		Nederel		Number of MCLM				Q1	1					Assistant	
KPI 7: SMS	Sub-output	National Treasury	All Wards	performance reports	Number	4	4	Q2	1	2			Q1-Q4: Proof of	Manager:	Achieved
(450)	Indicator	Reporting		submitted to National Treasury		•		Q3	1	_	=	-	submission/email	Monitoring and Evaluation	
				ricadary				Q4 Q1	1						
KPI 8: SMS	Sub-output	COGTA		Number of MCLM				Q2	1				Q1-Q4: Proof of	Assistant Manager:	
(436)	Indicator	Performance	All Wards	Performance reports	Number	3	4	Q3	1	2		-	submission/email	Monitoring and	Achieved
		Reporting		submitted to COGTA				Q4	1					Evaluation	
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	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Risk Manage	ment					1	1		•						
				Number of Risk				Q1	1		The risk management		Q3-Q4: RMC		
KPI 9: SMS	Sub-output			Management				Q2	1		Committee meeting	The District to initiate	Minutes and Updated RMC	Assistant	
(454)	Indicator		All Wards	Committee action plans circulated for	Number	3	4	Q3	1	1	could not sit dueto the passing of the	the process of recruitment.	Resolution	Manager: Risk Management	Not Achieved
		Risk		implementation				Q4	1		Chairperson	recruitment.	Register and Circulation E-mail	Wanagement	
		Management		% implementation of				Q1	100%		The strategic planning session was not	The strategic planning	Q1: Annual Plan & Progress report	Assistant	
KPI 10: SMS (454)	Quantity Indicator		All Wards	the Annual Risk Management	%	100%	100%	Q2	100%	0%	conducted hence the	will be held during 3rd		Manager: Risk	Not Achieved
5.VIO (404)	iluloatol			implementation plan				Q3	100%		strategic risk targets	ets quarter Q2-Q4: Pro	Q2-Q4: Progress	Management	
								Q4	100%		were not achieved		ιτοροιι		

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	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Integ	rated Develop	ment Planning (	IDP)												
								Q1	1						
								Q2			The strategic planning session was not		Q1: Copy of	Executive	
KPI 11:	Manager's	Strategic Planning	All Wards	No. of strategic plan review sessions	Number	0	1	Q3	_		conducted as it is	The strategic planning session deferred to	strategic planning document and the	Manager: Strategic	Not Achieved
SMS (460)	Sub-outputs	Review	All Walus	conducted	Number		'	Q4	-	-	dependent on the appointment of most Executive Managers	February 2023	attendance register	Management Services	Not Achieved
KPI 12:	Manager's			Time taken to submit			By end	Q1	By end August				Proof of submission to	Manager: Integrated	
SMS (001)	Sub-outputs	IDP Process	All wards	the IDP process plan	Time bound	End August	August	Q2	_	-	By end August	-	Council(Council	Development	Achieved
, ,		plan and		to Council				Q3	_				resolution)	Planning	
		Implementatio						Q4	-						
KPI 13:	Managada	n		% implementation of				Q1	100%				Q1-Q4: IDP	Manager:	
SMS (001)	Manager's Sub-outputs		All Wards	the approved IDP	%	100%	100%	Q2 Q3	100%	100%	-	-	process plan and implementation	Integrated Development	Achieved
- ( ,				Process plan				Q3 Q4	100%				report	Planning	
								Q1:	_				_		
				Number of the IDP				Q2	_				=	Assistant Manager:	
KPI 14: SMS (001)	Activity	IDP Project listing	All Wards	project mapping submitted to the	Number	1	1	Q3	_	_	_	_		Integrated	No target for this quarter
SWS (001)		listing		Budget office				Q4	1				Q4: Completed MSCOA reporting spreadsheet	Development Planning	quarter
								Q1	_					Assistant	
KPI 15:	Activity	IDD innute	All Mordo	Number of IDP Public		2	2	Q2	_				Q3 - Q4: Public	Manager:	No target for this
SMS (001)	Activity	IDP inputs	All wards	Participation inputs analysis conducted	Number	2	2	Q3	1	-	-	-	Participation analysis report(s)	Integrated Development	quarter
								Q4	1				,	Planning	
								Q1	_				N/A		
				No. of IDP				Q2	_				N/A Q3: Proof of	Manager:	
KPI 16:	Manager's	IDP Development	All Wards	document(s)	Number	2	2	Q3	1				submission	Integrated	No target for this
SMS (001)	Sub-outputs	and Review	All Walus	submitted to the EM	Number					_	-	-	(Email)	Development	quarter
				for Council				Q4	1				Q4: Proof of submission (Email )	Planning	
		IDP						Q1	1				Proof of submission to the MEC(Email)		
KPI 17:	Manager's	Submissions		Number of IDP document(s)				Q2	_					Manager: Integrated	
SMS (001	Sub-outputs	to the MEC for Local	All Wards	submitted to the	Number	3	3	Q3	_	1	-	-	_	Development	Achieved
		Government		MEC									Proof of	Planning	
								Q4	2				submission to the MEC(Email)		

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	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Muni	cipal Governar	nce Support Se	rvices												
								Q1	_				_		
KPI 18: SMS (398)	(PI 18: Manager's can MS (398) Sub-outputs devel	Ward committee capacity development	Allwords	Number of Ward committee capacity development plan submitted to the EM	Number	1	1	Q2	1	0	No training conducted for the quarter		Q2: Proof of submission to the EM (Email or route form)	Manager: Municipal Governance	Not Achieved
		plan						Q3					,	Support Services	
							Q4								
								Q1	1						
KPI 18:	KPI 18: Quantity	Service		Number of outreach	Number	4		Q2	1	2		Q3&Q4: Report	Assistant Manager: Service	Achieved	
SMS (458)	Indicator	delivery	All wards	programmes			4	Q3	1			and Attendance	ndance Delivery		
, ,		Monitoring		undertaken				Q4	1				register	Monitoring	
								Q1	L				Q3&Q4: Disability		
KPI 19:	Quantity	Disability		Number of Disability				Q2					Drogramma voor	Assistant	No target for this
SMS	Indicator	programmes	All wards	Programmes implemented	Number	2	2	Q3	1	=	=	=	plan and Quarterly	Manager: Special Programmes	quarter
				implemented				Q4	1				report	riogrammes	
KPI 20:	Quantity	Gender and		No. of Gender and				Q1	-				Q2-Q4: Invitations	Assistant	
SMS	MS Indicator 500	Social	All wards	Social awareness	Number	3	3	Q2	1	0	Sessions not facilitated			Manager: Special	Not Achieved
		programmes		sessions conducted				Q3	1				registers	Programmes	
								Q4	1						

	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Corp	orate Commu	nication and Cus	tomer Care												
								Q1	1					Manager:	
KPI 26:	Manager's		All Mordo	No. of adverts on City	Number	4	4	Q2	1	2			Q1-Q4: Newspaper/magaz	Corporate Communication	Achieved
SMS (435)	Sub-outputs		All Walus	No. of adverts on City Profile published	Nullibel	4	4	Q3	1	2	=	=	ine adverts	and Customer	Achieved
								Q4	1					Care	
				Nia af an huandina				Q1	_					Manager:	
KPI 27:	Manager's	Brand,		No. of co-branding (destination)				Q2	2				Q1-Q4: Copy of	Corporate	
	Sub-outputs	Marketing and Events		partnerships entered	Number	4	4	Q3	1	2	=	-	the rights package	Communication and Customer	Achieved
		Management		into.				Q4	1					Care	
				% of Marketing				Q1	100%				Q1-Q4: List of	Manager:	
KPI 28:	Manager's			collateral				Q2	100%				requests, supporting design	Corporate	
	Sub-outputs		All Wards	development projects implemented versus	%	100%	100%			100%	=	=	samples and	Communication and Customer	Achieved
				requested				Q3 Q4	100%				projects	Care	
								Q4 Q1	100%				implemented		
								Q.I	-				Q2: Copies of	1	
								Q2	1				External Publications		
KPI 29: SMS (453)	Quantity Indicator		All Wards	No. of external publications published	Number	3	3	Q3	1	1	-	-	Q3: Copies of External Publications	Assistant Manager: Communications	Achieved
		Communicatio						Q4	1				Q4: Copies of External Publications		
		n		No of MCLM Media				Q1	1				Analysis report	Assistant	
KPI 30: SMS (453)	Quantity Indicator	Management	All Wards	tracking analysis	Number	4	4	Q2	1	2	_	_	Analysis report	Manager:	Achieved
SIVIS (453)	indicator			conducted				Q3 Q4	1				Analysis report  Analysis report	Communications	
													Q1: Updates		
								Q1	30				Report		
KPI 31:	Quantity			Number of Monthly Updates on the Intranet conducted			400	Q2	30	20			Q2: Updates Report	Assistant	
SMS (453)	Indicator		All wards Upo		Number	117	120	Q3	30	60	=	-	Q3: Updates Report	pdates Manager:	Achieved
							Q4	30				Q4: Updates Report			

	PLANNING LEVEL	PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	6			Cartridges were delivered			
I/DI oo	0 "			No. of Printed colour				Q2	6		Design done but Printing	by Stores in November		Assistant	
KPI 32: SMS (438)	Quantity Indicator			messages placed on	Number	24	24	Q3	6	0	Machine from Electrical still not serviced and not	and Machine to be	Q1-Q4: Printed content/poster	Manager:	Not Achieved
SIVIO (430)	indicator			internal notice boards				Q4	6		operational	operstional by 3rd quarter.	Content/poster	Communications	
								Q1	_			Not required as			
KPI 33:	Quantity	Communicatio	licatio	No. of interactive				Q2	_				Q4: Screenshots	Assistant	No target for this
SMS (449)	Indicator		All Wards	email signature implemented	Number	1	1	Q3	_	-	created for November		of active email	Manager:	quarter
SIVIO (443)	indicator	Management	imp					Q4	1		and December	and profiling of the Municipality.	signature	Communications	quarter
							Q1								
				No. of annual design ards software licenses				Q2	1	0	Stores received quotes			Assistant	
KPI 34:					Number	2	2	Q3	1		in December 2022. Procurement to be	Follow up with stores.	Q2 & Q3: Copy of	12 & Q3: Copy of Manager: Communications	Not Achieved
SMS (435)	Indicator			renewed				Q4	-		procurement to be processed.		licenses		
								Q1	80%			Identify a suitable			
				% gueries received				Q2	80%		Efficiency affected by	location with			
KPI 35:	Adequacy				٥,	000/	000/	Q3	80%	500/	downtime.Calls received		Q1-Q4: Call centre	Assistant	
SMS (434)	Indicator		All Wards	versus attended to through the call centre	%	80%	80%	Q4	80%	. 59%	outside operational hours and loadshedding.	supply for Call Centre and Switchboard to relocate to.	system report	Manager: Customer Care	Not Achieved
								Q1	_						
KPI 36:	Quantity	Customer	A 11 147 1	No. of Emergency		_		Q2	_				Q3 & Q4: Report	Assistant	No target for this
SMS (433)	Indicator	Satisfaction	All wards	No. of Emergency Bulk SMS sent	Number	0	8	Q3	4	=	=	-	on the sent messages	Manager: Customer Care	quarter
	(DI 37: Adequacy							Q4	4				messages	Customer Care	
							Q1	1							
							Q2	1		Awaiting feedback from	Alternatively write a	Q1-Q4: Progress			
KPI 37:				Number of customer care plan activities	Number	2	4	Q3	1	_	EXCO regarding the	report to the MM	report and proof of	Assistant Manager:	Not Achieved
SMS (437)	Indicator				Number	3	4			0	system from the Office	requesting system	implemented	Customer Care	
	S (437) Indicator	ir	nplemented				Q4	1		of the Premier	testing.	activities	2 Second Suit		



**FINANCIAL MANAGEMENT SERVICES** 

National Outcome	Outcome 9:	Responsive, accountab	ele, effective and efficie	ent local gover	nment system										
NDP Chapter	Building a pr	ofessional, capable, ci	tizen-focused public se	ervice (NDP Ch	napter 13)										
Strategic Goal	To provide e	fficient, effective and s	ustainable financial re	source manag	jement service	s for the municip	ality								
NKPA	Municipal Fi	nancial Viability													
DEPARTMEN	PARTMENT: FINANCIAL MANAGEMENT SERVICES														
SDBIP/BUD GET REF.NO		PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJEC T MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE	
Division: Rev	enue Manag	ement													
							Q1	_				_			
							Q2	_				_			
KPI 1: FMS (344)	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: Revenue Management	No target for this quarter	
			репод				Q4	100%				Q4: Reviewed OPCA Action plan by Internal Audit			
		Reconciliation of	Number of				Q1	3							
		property rates billing	reconciliations of				Q2	3				Q1-Q4: Manager			
KPI 2: FMS (344)	Quantity Indicator	values on the billing system against the	property rates billing values against	Number	12	12	Q3	3	6	_	_	Revenue approved Quarterly	Assistant Manager: Billing	Achieved	
		valuation roll on the	valuation modules				_					reconciliations			
		financial system	property values				Q4	3							
			% budgeted versus				Q1	100%				Q1-Q4: Analytical			
KPI 3:	Adequacy	Completeness of	revenue billed on the	%	100%	100%	Q2	100%	111%			report approved by Manager Revenue	Assistant	Achieved	
FMS (360)	Indicator	consumers billed	main tariffs or services	/6	10076	100 /6	Q3	100%	11176	_	_	based on Budgeted billed versus actual	Manager: Billing	Acriieved	
			Scrwees				Q4	100%				billed			
I/DL 4	0	A f. del :	No. of debtors				Q1	3				Q1-Q4: Analytical	Assistant		
KPI 4: FMS (359)	Quantity Indicator	Accuracy of debtors data	reconciliation	Number	12	12	Q2	3	6	_	_	report approved by Manager Revenue on	Manager: Accounts	Achieved	
			analysis conducted				Q3 Q4	3				Debtors reconciliation	Receivable		
						1	I ~ ·	ı~		l		1	ı		

SDBIP/BUD GET REF.NO	LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJEC T MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Cre	dit control		1	ı	ı	ı	T	1	1	1	T		ı	
							Q1	=				-		
			% implementation of				Q2	_						
KPI 5: FMS (359)	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: Credit Control	No target for this quarter
							Q4	100%				Q4: Reviewed OPCA Action plan by Internal Audit		
							Q1	89%						
							Q2	89%		Although 100%				
							Q3	91%		represent an				
KPI 6: FMS (034)	Adequacy Indicator	Credit Control Administration	% payment rate on main tariffs	%	85%	91%	Q4	91%	100%	average collection of 108% in October, 101% in November and 91% in December. Current economic condictions still affect payment by most Mogale consumers	-	Q1- Q4: in-year monitoring report (collection on main tariff)	Assistant Manager: Debt Management	Achieved
							Q1							
KPI 7:	Time	Ratio Analysis on	Time taken to (days)		105 1	400 1	Q2	_				Q4: Debtors days	Assistant Manager:	No target for
FMS (359)	Frame Indicator	Credit control management	taken for debtors payment	Time bound	105 days	102 days	Q3	_	_	-	-	report	Customer	this quarter
		· ·					Q4	102 days					Accounts	
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJEC T MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Val	uations													
							Q1	_				-		
							Q2	_				_	1	
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	No target for this quarter
							Q4	100%				Q4: Reviewed OPCA Action plan by Internal Audit		
			Number of property				Q1	1				Q1: Proof of		
KPI 9: FMS (343)	Manager's Sub-output	Register A	registers submitted to the CFO and the	Number	1	1	Q2 Q3	_	1	_	_	submission & copy	Manager: Valuations	Achieved
1 IVIO (343)	oub-output		MM				Q3 Q4	<u>-</u>				Supplementary Roll	v aiudliUHS	
			% notices send to				Q1	100%						
			stakeholders for the implementation of				Q2	100%				Q1-Q4: Appeals	Assistant	
KPI 10: FMS (362)	Adequacy Indicator	Appeals against Property Valuation	the Valuations Appeal board	%	100%	100%	Q3	100%	_	No appeals	_	registers, Notices send & Update Report	Manager: Property Valuations	N/A
1 1910 (302)	illucator	i iopeity valuation	decisions against the Appeals Register				Q4	100%				to Revenue indicating % completion	(Region 1)	

SDBIP/BUD GET REF.NO		PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJEC T MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Val	luations	l.		1	4	Į.	1	Į.	l .	l.	1 Ett Ottmatte			000.12
			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		Improved effectiveness due to		Q1-Q4: Log Sheet	Assistant Manager: Property	
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	12 days	less requests received	_	(requests and responses)		Achieved
		Management	properties.				Q4	15 working days						
			Number of				Q1	_				Q2: Proof of submission	Assistant	
KPI 12: FMS (362)	Quantity Indicator	Objections register	Objections Register submitted to the	Number	1	1	Q2	1	1	_		to CFO & Copy	Manager: Property Valuations	Achieved
FIVIS (362)	indicator		CFO				Q3	_				Objections Register	(Region 2)	
							Q4	_						
		Reconciliation of the General Valuation	Number of				Q1	3	-					
KPI 13:	Quantity	Roll and	reconciliations of				Q2	3				Q1-Q4: Reviewed	Assistant Manager: Property	
FMS (362)	Indicator	Supplementary Valuation Roll against	valuation roll against the valuation roll on	Number	12	12	Q3	3	6	_	_	Quarterly reconciliation	Valuations (Region 2)	Achieved
		the valuation roll on the financial system	the financial system				Q4	3						
		Initiate the	Time taken for the				Q1	_		Tender closed in				
KPI 14:	Time	procurement process	preparation of procurement				Q2	end December		Nov. Specification		Q2:Tender specification	Assistant Manager: Property	
FMS (362)	Frame Indicator	for the General Valuation Roll	process for the	Time bound	New target	31-Dec-22	Q3		Oct-22	went quickly because it a was a	_	document and BEC	Valuations	Achieved
` ′	indicator	2023/2028	General Valuation				-	_	-	pre-existing		minutes	(Region 2)	
			Roll 2023/2028				Q4	_		document				
SDBIP/BUD GET REF.NO	LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJEC T MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Exp	penditure Ma	nagement		ı	1	1	Q1	1	1	ı	1	1		
							Q2	_				_	-	
KPI 15: FMS (346)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	0%	100%	Q3	100%	-	-	_	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Expenditure	No target for this quarter
			репоа				Q4	100%				Q4: Reviewed OPCA Action plan by Internal Audit		
			Number of registers				Q1	1						
KPI 16:	Manager's	Irregular Expenditure,	on irregular, fruitless				Q2	1				Q1-Q4: Reviewed	Manager	
FMS (354)	Sub-output	Fruitless and Wasteful Expenditure	and wasteful expenditure	Number	4	4	Q3	1	2	-	_	Registers by the CFO	Expenditure	Achieved
		Wastelul Experiulture	compiled				Q4	1						
			Number of reconciliations of				Q1	3						
KPI 17:	Quantity	Salaries	monthly salaries	l			Q2	3	_			Q1-Q4:Salaries recon	Assistant	
FMS (354)	Indicator	Reconciliations	against the general	Number	12	12	Q3	3	6	_	_	approved by Manager Expenditure	Manager: Payroll	Achieved
			ledger and salaries bank account.				Q4	3				,		
					`		Q1	180 days				Q1- Q4: Creditors Age		
KPI 18:	Time	Reduction of creditors	Time taken to (days)		440 4	440 4	Q2	160 days	000 1	0	Out builded	Analysis and the	Assistant	<b>N</b>
FMS (354)	Frame Indicator	payment period	taken to pay creditors	Time bound	116 days	140 days	Q3	150 days	290 days	Cashflow constraints	Curb budget	Creditors ratio analysis that determine the	Manager: Creditors	Not Achieved
							Q4	140 days				number of days		
		Monitoring the					Q1	10%		Financial turnaround	To amend the KPI and			
KPI 19:	Manager's	implementation of	% implementation of Financial Turnaround	%	25%	25%	Q2	15%		strategy is now	report on progress on	Q1-Q4: Progress Report on Financial Turnaround	Manager	Not Achieved
FMS (354)	Sub-output	Financial Turnaround Strategy	Strategy	/	2576	25%	Q3	20%	_	incorporated into the	implementation of the budget support plan	Strategy	Expenditure	Not Achieved
		Strategy					Q4	25%		Budget support plan	budget support plan			
								10 working days	1	1	1	1		1
			Time taken (days) taken to submit				Q1	10 working days				Q1- Q4: Proof of	Assistant	
KPI 20:	Time Frame	Management of Grant	taken to submit Grants reports to	Time bound	10 working	10 working	Q1 Q2	10 working days	6 days			submission: Monthly	Manager: Cost &	Achieved
KPI 20: FMS (354)	Time Frame Indicator	Management of Grant Funding	taken to submit	Time bound	10 working days after month end	10 working days after month end			6 days	_	_			Achieved
			Time taken (days)											

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJEC T MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE	
Division: Bud	lget and Trea	sury	l.	ı	1			JI.	I	I.		I.	1		
							Q1	_				_			
							Q2	_				_			
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	No target for this quarter	
			period				Q4	100%				Q4: Reviewed OPCA Action plan by Internal Audit			
						100%	Q1	100%				Q1-Q4: Quarterly report			
			% compliance with the MFMA Budgeting		100%		Q2	100%				submitted to Treasury			
KPI 22: FMS (341)	Manager's	MFMA Compliance		%			Q3	100%	100%	=	=	and summary report on	Manager: Budget and Treasury	Achieved	
F W 3 (341)	Sub-output		requirements				Q4	100%				MFMA Budgeting requirement	and freasury		
			Time taken to		10 working	10 working	Q1	10 working days		Council meeting					
KPI 23:	Manager's	Implementation of Budget Compilation	submit the budget related reports to the CFO for council	Time a bassard	days before	days before submission to	Q2	10 working days	15 working days	schedule not within		Q1-Q4: Budget related reports and submission Email/Route form	Manager: Budget and Treasury	Achieved	
FMS (349)	Sub-output	Process plan		ime bound			Q3	10 working days		the control of the division	=			Achieved	
			approval		to council	Council	Q4	10 working days		division					
KPI 24:	Time	Annual Financial	Time taken to submit Annual				Q1	31-Aug-22				Q1: Proof of submission of the AFS/	Manager Budget &		
FMS (347)	Frame Indicator	Statements	Financial Statements to the	Time bound	Aug-21	Aug-22	Q2	_	31-Aug-22	-	=	acknowledgement from	Reporting	Achieved	
	iridicator		CFO				Q3	_				the AG			
							Q4	_							
							Q1	3				0.0.0			
KPI 25:	Quantity	Cash Management	Number of performed bank reconciliations	Number	12	12	Q3	3	6	_	_	Q1-Q4: Reviewed monthly bank	Manager: Budget	Achieved	
FMS (341)	Indicator		bank reconciliations				Q3	3				reconciliations and supporting documents	and Treasury		
							Q4	3				capporting accuments			
							Q1	10 working days							
KPI 26:	Time	Management of Grant	Time taken (days) to submit Grants		10 working	10 working	Q2	10 working days	C dave			Q1- Q4: Proof of submission: Monthly	Assistant Manager: Cost &	A shistory !	
FMS (354)	Frame Indicator	Funding repo	reports to National Treasury	Time bound	days after month end	days after	Q3	10 working days	6 days	6 days	_	-	monitoring of Grants report.	Grant Management	Achieved
							Q4	10 working days							

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJEC T MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING 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 period	%	57%	100%	Q3	100%	=	-	-	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Supply Chain	No target for this quarter
			репоа				Q4	100%				Q4: Reviewed OPCA Action plan by Internal Audit		
							Q1	_						
							Q2	100%			Review of bid			
		Progress on	% implementation of				Q3	100%		Cancellation of	specifications before advertising tenders.	Q1-Q4: SCM quarterly	Assistant	
KPI 28: FMS (340)	Quantity Indicator	implementation of the procurement plan	the procurement plan	%	New KPI	100%	Q4	100%	63%	tender non- responsive bids	Explain the requirements to the bidders at the briefing sessions	Report reflecting activities of the procurement plan	Manager: Demand and Acquisition Management	Not Achieved
			Niverban of Inventors				Q1	3				Q1-Q4: SCM report and	Assistant	
KPI 31:	Quantity	Inventory	Number of Inventory reconciliations		40		Q2	3				Approved Inventory	Manager: Demand	
FMS (356)	Indicator	management	submitted to the	Number	12	12	Q3	3	6	-	-	recons submitted to the	& Logistics	Achieved
			CFO				Q4	3				CFO	Management	
							Q1						Assistant	
KPI 32:	Quantity	Supply Chain	Number of stocktake				Q2	_				Q4: Reviewed stocktake	Manager: Demand	No target for
FMS (356)	Indicator	Management (Annual stocktake)	conducted	Number	1	1	Q3	_	-	-	-	report by SCM Manager for the CFO	& Logistics	this quarter
		Stocktake)					Q4	1				ioi the Cr O	Management	
							Q1	3						
KPI 33:	Quantity		Number of				Q2	3				Q1-Q4: Approved	Assistant	
FMS (348)	Indicator	Asset Management	reconciliations of asset registers	Number	12	12	Q3	3	6	=	=	reconciliation Asset Register by Assistant	Manager: Assets Management	Achieved
							Q4	3				Manager Assets	l	
			N				Q1	1				Q1:Verification Report approved by Assistant Manager: Assets	Assistant	
KPI 34:		Asset Verification and	Number of asset verifications	Number	2	2	Q2	_	1			_	Assistant Manager: Assets	Achieved
FMS (348)		Management	conducted	Number	_	_	Q3	_	'	=	=		Management	Actileved
				l .			Q4	1				Q4:Verification Report approved by Assistant Manager: Assets	port tant	



**CORPORATE SUPPORT SERVICES** 

National Outcome	Outcome 9 R	esponsive acco	ountable effe	ective and efficient lo	cal government	system									
NDP Chapter	Building a pr	ofessional capa	ble citizen f	ocused public service	NDP Chapter 1	3									
Strategic Goal	To create a p	oositive climate	that ensure	s organisational and I	human resourc	es developmer	nt for effective	service deliver	у						
KPA	Institutional I	Development an	d Transforn	nation within CSS											
DEPARTMENT	T: CORPORAT	E SUPPORT SE	RVICES												
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	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEAURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
DIVISION: Leg	ION: Legal Services														
Litigation mai	ation management														
				Average time taken				Q1	10 days						
	Time			to issue legal instruction from				Q2	10 days		Fewer requests		Q1-Q4: Litigation report	Assistant Manager:	
KPI 1: CSS (297)	Frame Indicator		All Wards	receipt of court papers	Time bound	3 days	10 days	Q3	10 days	8,25 days	were received prompting earlier	-	and instruction letters. Summary calculation of	Litigation	Achieved
		Litigation		(summons/applicati ons)				Q4	10 days		turnaround time		days taken		
		Management						Q1	14 days				Q1-Q4: Notice of set		
KPI 2: CSS	Time			Average time taken to issue legal				Q2	14 days		Attendance of arbitration matters is			Assistant Manager:	
(297)	Frame		All Wards	instruction on	Time bound	6 days	14 days	Q3	14 days	1 day	as per notice and	_	report. Summary	Litigation	Achieved
. ,	Indicator			arbitration matters				Q4	14 days		date of set-down		calculation of days taken	Management	

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEAURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Contract man	agement														
								Q1	7 days	No to describe a			Q1-Q4: Copy of		
		Supply Chain		Average time taken to issue draft				Q2	7 days	were received for	No instructions were		instructions received, proof of issuance of draft		
KPI 3: CSS (286)	Time Frame Indicator	Related Contract	All Wards	supply chain related agreements as per		3 days	7 Days	Q3	7 days	both 1st and 2nd	and 2nd quarters for	_	to the department/service	Assistant Manager: Contract	N/A
	indicator	Development		instructions received				Q4	7 days	drafting of supply chain contracts	drafting of supply chain contracts		provider. Summary calculation of days taken	Management	
				Time taken to				Q1	14 days	No requests for comments were	No requests for comments were				
KPI 4: CSS	Time			comment on legal agreements (lease,				Q2	14 days	received from departments for	received from departments for		Q1-Q4: Instructions and comments(via email,	Assistant Manager:	
(286)	Frame Indicator	N o o o o	All wards	services agreements, MOUs, MOAs etc.)	Time bound	3 days	14 days	Q3	14 days	both quarter 1 and quarter 2 on	both quarter 1 and quarter 2 on legal	-	memos etc.). Summary calculation of days taken	Contract Management	N/A
		Non- Supply Chain Contract Development		,				Q4	14 days	legal agreements for MOUs, MOAs	agreements for MOUs, MOAs				
		Management						Q1	7 days						
	(PI 5: CSS (286) Time Frame Indicator			Average time taken to issue draft legal				Q2	7 days	]	Fewer requests		Q1-Q4: Instructions and	Assistant Manager:	
KPI 5: CSS (286)			All Wards	agreements (lease, services	Time bound	2 days	7 days	Q3	7 days	4 days	were received prompting earlier	-	draft agreements. Summary calculation of	Contract  Management	Achieved
				agreements, MOUs, MOAs etc.)				Q4	7 days		turnaround time		days taken		

SDBIP/BUDG ET REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEAURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Legal adminis	stration Com	pliance													
								Q1	14 days						
								Q2	14 days						
				Time taken (days)				Q3	14 days		Some requests took long in the		Q1-Q4: Copies of applications and		
KPI 6: CSS (296)	Time Frame Indicator	Legal administration Compliance General	All Wards	to provide comments on conveyancing	Time bound	7 days	14 days	Q4	14 days	15,75 days	office of the EM:CSS due to other urgent matters in the 1st quarter.	Improvement in internal controls	responses submitted to EM. Summary calculation of days taken	Assistant Manager: Compliance Management	Not Achieved
		Applications		Average time (days)				Q1	21 days						
	Time			taken to provide written comments on various				Q2	21 days		Fewer requests		Q1-Q4: Copies of applications and	Assistant Manager:	
(296)	PI7: CSS Frame	All Wards	applications received (land use, road closures and	Time bound	7 days	21 Days	Q3	21 days	14,1 days	were received prompting earlier turnaround time	-	responses. Summary calculation of days taken	Compliance Management	Achieved	
				consent certificates)				Q4	21 days				taken		
								Q1	14 days	No requests were					
								Q2	14 days	not received					
	_			Time taken (Days)				Q3	14 days	during the 1st	Comments are		Q1-Q4: Requests from		
KPI 8: CSS (285)	Time Frame Indicator	Compliance Management (Comment on Policies, Praffing of by-	All Wards	taken to comment on internal draft policies	Time	14 days	14 days	Q4	14 days	and 2nd quarter from departments for comments on internal draft policies	issued as per departmental requests	-	departments and comments. Summary calculation of days taken	Assistant Manager: Compliance Management	N/A
	Drafting of by- laws, Advice on regulatory Compliance)	laws, Advice on regulatory						Q1	1		Workshop not				
WD1 0 000		Compliance)		Number of				Q2	1		conducted for both 1st and 2nd quarter	Legal Compliance	Q1&Q2: Invitation to	Assistant Manager:	
			All wards	workshops conducted on legal compliance	Number	New target	2	Q3	_	0	as the function was affected by organisational	functions to be implemented by SMS	departments and attendance register	Compliance Management	Not Achieved
							Q4	_		structure review	GIVIC				

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE		ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE		TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Huma	an Capital Ma	anagement													
								Q1	=				=		
								Q2	_				_		
CSS (263)	·	HR Policies review	All Wards	reviewed	%	100%	100%	Q3 Q4	100%	-	-	-	Q4: Copies of HR Policies reviewed and a summary list of all policies due for review	Manager: Human Capital Management	No target for this quarter
Human Capita	l Manageme	nt: Employee Re	elations Man	agement											
								Q1	_		Employee Relations workshops were				
KDI 111	Quantity	Employee		No. of workshops				Q2	2		halted during covid as a result more		Q3-Q4 : Invitation,	Assistant Manager:	
KPI 11: Quantity CSS (292) Indicator	Indicator	Relations Management	All Wards	conducted on employee relations	Number	0	6	Q3	2	3	workshops are required to enforce back to basics with	-	Programme and Attendance register	Employee Relations	Achieved
								Q4	2		employees on their work ethics				

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	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEAURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Human Capita	ıl Manageme	nt: Employee W	ellness		•										
								Q1	1		Two important				
				No. of National				Q2	1		national health				
KPI 12:	Quantity		All Wards	Priority events held	Number	2	2	Q3	=	3	events had to be		Q1-Q2: Report, attendance registers	Assistant Manager: Employee Wellness	Achieved
CSS (277)	Indicator		All Walds	as per national health calendar	Number	2	2	Q4	=	3	celebrated: 16 days of activisim and breast cancer	_	and/photos	Services	Achieved
								Q1	1						
								Q2	1						
			No					Q3	_						
KPI 13: CSS (280)	Quantity Indicator	Employee Wellness Services	All Wards	No. of pro-active projects implemented	Number	1	2	Q4	-	3	-	-	Q1-Q2: Report, attendance registers and/photos	Assistant Manager: Employee Wellness Services	Achieved
KPI 14: CSS (272)	Quantity Indicator		All Wards	No.of HIV and Aids awareness campaigns held	Number	3	3	Q1 Q2 Q3 Q4	1 1	2	-	-	Q1-Q3: Activity Plan, Report, attendance registers and/photos	Assistant Manager: Employee Wellness Services	Achieved
KPI 15: CSS (281)	Adequacy Indicator		All Wards	% of employees provided with wellness services	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	-	-	Q1-Q4: Clinic Stats and psycho social stats	Assistant Manager: Employee Wellness Services	Achieved
								Q1	100%						
		ill- health and		% ill health and				Q2	100%				Q1 & Q4: Report with	Assistant Manager:	
KPI 16: CSS (273)	Adequacy Indicator	equacy incapacity	All Wards	incapacity cases received vs attended to	%	100%	100%	Q3	100%	100%	-	-	stats on cases of ill health and incapacity	Employee Wellness Services	Achieved
								Q4	100%						

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	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEAURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Human Capita	ıl Manageme	ent: Learning an	d Developme	ent											
								Q1	_						
KPI 17:	Quantity	Workplace		Number of WSP				Q2 Q3	_				Q4: Acknowledgement letter from LGSETA for	Assistant Manager:	No target for this
CSS (309)	Indicator	skills plan (WSP)	All Wards	ATR submitted to LGSETA	Number	1	1	QS	_	=	=		the submission of the	Learning and Development	quarter
, ,		(WSP)		LGSETA				Q4	1				WSP	Development	
								Q1	_						
				% of new applications				Q2 Q3					Q4: List of applicants (employee numbers)	Assistant Manager:	
KPI 18: CSS (268)	Adequacy Indicator	Bursary Programme	All Wards	received vs	%	100%	100%		_	_	_	=	and list of employees	Learning and	No target for this quarter
CSS (200)	indicator	Piogramme		applications processed				Q4	100%				benefitting from bursary funds	Development	quarter
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	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEAURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Human Capita	ıl Manageme	ent: Organisation	nal Developn	nent				•							
		the						Q1	_						
KPI 19:	Quantity	Employment		Time taken to submission to				Q2	_				Q3: Acknowledgement	Assistant Manager:	No target for this
CSS (302)	Indicator	Equity(EE) Report to the	All Wards	submit EE reports	Number	1	1	Q3	1	_	_	_	letter from DoL	Organisation Design and Development	quarter
		Department of		to DOL				Q4							
HUMAN CAPIT	TAL ADMINIS	TRATION													
		HCA -						Q1	N/A						
KPI 20:	Quality	Submission of Time taken to	Time taken to submit leave				Q2	N/A				Q4: Proof of	Assistant Manager:	No target for this	
CSS (275)	Indicator	ator report to All Wards provision report	provision report to	Time bound	End July	By end June	Q3	N/A	-	-	-	submission.	Human Capital Management	quarter	
						Q4	By end June 2023								

SDBIP/BUDG ET REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEAURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
OCCUPATION	AL HEALTH A	ND SAFETY													
								Q1	2						
				No. of OHS				Q2	2					Assistant Manager:	
KPI 21: CSS (279)	Quantity Indicator		All Wards	compliance audits	Number	9	8	Q3	2	4	_	_	Q1-Q4:Signed OHS Audit Reports	Occupational Health	Achieved
000 (273)		Occupational Health and		conducted				Q4	2				Addit Reports	and Safety	
		Safety (Legal		No. of OHS				Q1	5						
KPI 22:	O	Compliance)		compliance				Q2	5				04.04.05	Assistant Manager:	
CSS (278)	Quantity Indicator		All Wards	inspections	Number	18	20	Q3	5	10	_	_	Q1-Q4:Signed Inspection Reports	Occupational Health	Achieved
,				conducted on all municipal buildings				Q4	5					and Safety	
				No. of audits undertaken on				Q1	2				Q1- Q4:		
KPI 23:	Quantity		All Wards	drivers licences and PRDP for	Number	6	6	Q2	1	3			Invitation/Register/ Audit	Assistant Manager: Occupational Health	Achieved
CSS (270)	Indicator	Occupational	7 III Walas	employees operating	rumber			Q3	2	3	_	_	report circulated to Departments	and Safety	Atomeved
		Health and		municipality fleet				Q4	1						
		Safety		No. of OHS				Q1	4						
KPI 24:			No. of OHS Evacuation drill				Q2	4				Q1-Q4:Signed	Assistant Manager:		
CSS (271)			All Wards	exercises	Number	15	16	Q3	4	8	-	-	Evacuation drill reports	Occupational Health and Safety	Achieved
	SSS (271) Indicator			conducted				Q4	4					and Jaiety	

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	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEAURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Corp	orate Admin	istration		I.	l.	l		· I					•	I.	•
Sub- Division:	Secretariat	Services													
								Q1	21 days						
								Q2	21 days		All Council		Q1-Q4:		
KPI 25:	Time Frame	Circulation of	All Wards	Average time (days) taken to circulate	Time bound	16.4 davs	21 days	Q3	21 days	9.5 days	Committee Minutes had to be completed		Copy of E-mail distribution list of	Assistant Manager:	Achieved
CSS (288)	Indicator	minutes		the minutes after the meetings				Q4	21 days		and circulated prior to official council recess	-	complete minutes. Summary calculation of days taken	Secretariat Services	
KPI 26: CSS (290)	Time Frame Indicator	Dissemination of Council Resolutions to departments	All Wards	Average time (days) taken to disseminate Council resolutions minutes	Time bound	3,25 days	7 days	Q1 Q2 Q3 Q4	7 days 7 days 7 days 7 days 7 days	4.9 days	Only 3 Council Meeing held this quarter prompting earlier turnaround time	-	Q1-Q4: Copy of the email distribution of Council resolutions and roadshow minutes. Summary calculation of days taken	Assistant Manager: Secretariat Services	Achieved
	Time	Roadshow		Average time (days)				Q1 Q2	- 7 days		All IDP/Roadshow Minutes had to be		Q1-Q4: Copy of the email		
KPI 27: CSS (290)	Frame Indicator	minutes dissemination	All Wards	taken to disseminate roadshow minutes	Time bound	New KPI	7 days	Q3 Q4	7 days	5.8 days	completed and circulated prior to official council recess	-	distribution of roadshow minutes and Summary calculation of days taken	Assistant Manager: Secretariat Services	Achieved
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	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEAURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Sub-Division:	Records Ma	nagement Servio	es			1		1			•		•		
KPI 28: CSS (305)	Activity	Records Management	All Wards	Number of record management inspections conducted	Number	12	12	Q1 Q2 Q3 Q4	3 3 3	6	-	-	Q1-Q4: Attendance Register & Report	Assistant Manager: Records Management Services	Achieved
Sub-Division:	Corporate Es	state Administra	tion		<u>I</u>	l	1	1	l l				1		
								Q1	100%				Q1: Record book and request slip		
KPI 29:	KPI 29: Adequacy SS (303) Adequacy Indicator Publication	Printshop and	All Wards	% completion of printing jobs in line	%	100%	100%	Q2	100%	100%		_	Q2: Record book and request slip	Assistant Manager: Corporate Estate	Achieved
CSS (303)		Publications		with the request				Q3	100%			_	Q3: Record book and request slip	Administration	
								Q4	100%				Q4: Record book and request slip		

Division: Infor	mation Comr	nunication and	Technology	(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	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE				M&E VALIDATED SCORE
								Q1	90%			The municipality			
KPI 30:	Manager's	Network		% Network				Q2	90%			may invest on	Q1-Q4: Network	Assistant Manager:	
		Maintenance	All Wards	availability	%	89.8%	90%	Q3	90%	79,05%	Load shedding	UPS and/or	maintenance report	Network	Not Achieved
, ,	·			,				Q4	90%			generators for all 60 sites	·	Maintenance	
								Q1	1				Q1-Q4:Attendance		
KPI 31:	Manager's	ICT Security		Number of				Q2	1				register and the ICT		
	sub-output	workshops	All Wards	workshops conducted	Number	New target	4	Q3	1	2	_	_	security workshop		Achieved
				conducted				Q4	1				presentation	Assistant Manager:	
								Q1	_					IT Security	
1/01.00		ICT Coourity	Time taken to				Q2	_				Q3:Proof of submission		No. 10 control of the	
KPI 32: CSS (264)	32: Manager's ICT Security policy All	All Wards	submit the reviewed ICT security policy	Time taken	New target	End March 2023	Q3	end march 2023	-	-	-	of the ICT security policy to EXCO		No target for this quarter	
	64) sub-output policy Al		to EXCO				Q4	_							



INTEGRATED ENVIRONMENTAL MANAGEMENT

National Outcome	Outcome 9:	Responsive, accou	ntable, effec	tive and efficient local g	overnment sy	stem									
NDP Chapter	Chapter 5 T	ransitioning to a lo	w carbon eco	onomy											
Strategic Goal	To deliver a	affordable, quality a	nd sustainab	le services to communiti	es										
KPA	Basic Servi	ce Delivery and Infi	astructure w	ithin DIEM											
DEPARTMENT:	NTEGRATE	ENVIRONMENTAL	MANAGEMEN	NT											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES OF IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Enviro	nmental Ma	nagement													
								Q1	100%						
KPI 1: IEM (377)	Manager's sub-output	Compliance monitoring of municipal projects authorised in terms	All Wards	% compliance monitoring inspections conducted on MCLM -	%	100%	100%	Q2	100%	100%	_	_	Q1-Q4: Project list ,Quarterly Reports and signed	Manager: Environment Planning	Achieved
	oub output	of the EIA Regulations		EIA authorised Projects.				Q3	100%				inspection reports	Coordination and Climate Change	
								Q4	100%						
								Q1	30 days						
								Q2	30 days		Minimal variation of		Q1- Q4:	Manager:	
KPI 2: IEM (364)	Manager's sub-output	Environmental Compliance Management (Land use)		Average time (days) taken to comment on land use applications received	Time bound	22 days	30 Days	Q3 Q4	30 days 30 days	24	less than 10% due to improvement on internal admin processes (routing	-	Sample of the minutes and Register reflecting the number of days	Environment Planning Coordination and Climate Change	Achieved
									oo dayo		& signing of files)		taken to comment	Climate Change	
								Q1	15 days						
		Environmental		Average time (days)				Q2	15 days		improvement on		Q1-Q4:	Manager:	
(C) 0 (C) (000)	Manager's	Compliance		taken to respond to			45.	Q3	15 days		internal admin		Complaints	Environment	
KPI 3: IEM (363)	sub-output	Management (complaints)	All Wards	complaints received in writing	Time bound	3 days	15 days	Q4	15 days	9 days	processes (routing & signing of files)	=	register showing turn around times	Planning Coordination and Climate Change	Achieved
								Q1	1						
KPI 4: IEM (376)	Quantity	Environmental education	All Wards	Number of environmental education awareness	Number	4	4	Q2	1	2		_	Q1-Q4: Photos and Quarterly	Assistant Manager:	Achieved
, , ,	Indicator	awareness/campaig ns		campaigns conducted				Q3	1			_	Reports	Environmental Planning	
								Q4	1						
								Q1	15 days				Q1-Q4: Registers		
	Time Frame	Ambient Air Quality		Average time (days) taken to respond to air				Q2	15 days		improvement on internal admin		of complaints	Assistant Manager:	
KPI 5: IEM (375)	Indicator	compliance monitoring	All Wards	quality related complaints received in writing	Time bound	8 days	15 days	Q3 Q4	15 days 15 days	13 days	processes (routing & signing of files)	-	received and letters responding to the complainant	Climate Change and Air Quality	Achieved

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES OF IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Biodive	ersity Manag	gement		•											
								Q1	100%		0		Q1-Q4: List of all issued orders		
KPI 6: IEM (378)	Adequacy	Provision of grass	All Wards	% grass cutting job orders completed in line	%	100%	100%	Q2	100%	50%	Challenges with the availability of	Improvement in the	(quarter), Job Cards, completion	Assistant Manager: Parks	Not Achieved
(676)	Indicator	cutting services	7 til Traido	with the job orders issued		10070	10070	Q3	100%	0070	materials during th 1st quarter	next quarter	inspection report	Management	11017101110100
								Q4	100%		Tot quartor		and certificates of payment		
								Q1	32				Q1- Q4:		
KDI 7: IEM (055)	Quantity	Parks Inspections & Monitoring In Terms	All Wards	No. of Parks Inspections	Norte	20	20	Q2	32	00			List of all parks inspected and	Assistant	Ashiousd
KPI 7: IEM (055)	Indicator	of SANS 51176 and 51177	All Wards	conducted	Number	32	32	Q3	32	32	-	_	Inspection report summary of all	Manager: Parks Management	Achieved
		31177						Q4	32				parks		
								Q1	30 days						
								-	oc dayo	1					
								Q2	30 days				Q1-Q4: Complaints		
KPI 8: IEM (055)	Time Frame Indicator	Complains management (Biodiversity Management)	All Wards	Average time (days) taken to respond to complaints on biodiversity issues received in writing	Time bound	23 days	30 days	Q3	30 days	4	-	-	management register spreadsheet showing turn around times and	Assistant Manager: Parks Management	Achieved
				received in writing				Q4	30 days				complaints received		
								Q1	_				_	Assistant	
KPI 9: IEM (055)	Quantity	Krugersdorp Game	38	No. of Annual Game	Number	1	1	Q2 Q3	=					Manager:	No target for this
10. IEW (000)	Indicator	management	30	audit conducted	ramber		·	Q3 Q4	_	_	_	_	Q4: Game audit	Environmental Protection	quarter
								Q4	1				report	rotection	
								Q1	100%						
KPI 10: IEM	Adequacy	Improve cemeteries management	All Wards	% grave digging job orders completed in line	%	100*	100%	Q2	100%	100%			Q1-Q4: List of issued orders per quarter, Job Cards, inspection	Assistant Manager:	Achieved
(372)	Indicator	services through grave digging	All Walus	with the job orders issued	76	100	100%	Q3	100%	100%	-	-	checklist and certificates of	Environmental Protection	Acriieved
								Q4	100%				payment		
								Q1	_				=	Assistant	
KPI 11: IEM	Quantity	Control of alien and invasive plant	18 & 21	Number of areas cleared from alien and invasive	Number	2	2	Q2 Q3						Manager:	No target for this
(371)	Indicator	species	10 3 21	plant species	Tauribei				-	-	_	_	Q4: Quarterly	Environmental Protection	quarter
								Q4	2				Report and Invoice		

*Baseline to be c	onfirmed upo	n finalisation of the A	G Audit												
Division: Integra	ated Waste I	Management I		Τ		ı	1	ı	DD00D4:	ı			TVD=	1	
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES OF IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER		M&E VALIDATED SCORE
				Number of informal				Q1	19					Manager:	
KPI 12: IEM (380)	Executive Manager: Output	Refuse removal in informal settlement	All Wards	settlements with access to solid waste removal service	Number	19	19	Q2	19	19	-	-	Q1-Q4: Weekly schedules and Quarterly report	Integrated Waste Management	Achieved
								Q3 Q4	19						
								Q1	19						
KPI 13: IEM	Manager's	Monitoring of	All Wards	No. of monitoring sessions conducted for	Number	12	16	Q2	4	8			Q1- Q4: Signed inspection notice by the facility	Manager: Integrated	Achieved
(380)	sub-output	Recycling Centres	7 m TV arab	recycling centres	rambol			Q3 Q4	4	Ů	-	=	manager or representative	Waste Management	7101110100
								Q1	5				Q1- Q4: Copies of		
KPI 14: IEM	Manager's			No. of inspections				Q2	5				attendance Registers, signed by the	Manager: Integrated	
(380)	sub-output	Waste Management	All Wards	conducted on waste storage/areas	Number	20	20	Q3	5	10	-	-	representative of the premises	Waste Management	Achieved
								Q4	5				and/or email correspondence		
Division: Integra	ated Waste I	Management													
				Number of waste				Q1 Q2	4				Q1-Q4: Attendance	Assistant	
KPI 15: IEM (370)	Quantity Indicator	Waste Management	All Wards	minimisation & sorting projects monitored	Number	12	16	Q3 Q4	4	8	-	-	Registers and/or Checklist and/or email correspondence	Manager: Waste Support & Surveillance	Achieved
KPI 16: IEM	Quantity	-		No. of Annual registration				Q1 Q2	_				Q4: File containing ID Copies and	Assistant Manager:	No target for this
(380)	Indicator		All Wards	of waste pickers conducted	Number	1	1	Q3 Q4	_ _ 1	=	-	=	signed indemnity forms.	Landfill Management	quarter
Division: Touris	m Developm	nent	1	I		1	1			1	· · · · · · · · · · · · · · · · · · ·		1	1	
SDBIP/BUDGET REF.NO	Planning Level	PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES OF IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER		M&E VALIDATED SCORE
								Q1 Q2					_		
		Touris as Van d		North and County to 1				Q3	_				_		
KPI 17: EDS (366)	Manager's sub-output	Tourism Youth 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	Manager: Tourism Development	No target for this quarter
KPI 18: EDS (387)	Quantity Indicator	Tourism Stakeholders Engagement	All Wards	Number of Tourism stakeholder engagement sessions conducted	Number	2	2	Q1 Q2 Q3 Q4		1	-	-	Q2&Q4: Attendance Registers and minutes/report	Assistant Manager: Tourism Development	Achieved



**COMMUNITY DEVELOPMENT SERVICES** 

National Outcome	Outcome 9: Res	ponsive, accoun	table, effecti	ve and efficient local	government s	ystem									
NDP Chapter	Building a pro	ofessional, cap	able, citizei	n-focused public s	ervice (NDP	Chapter 13)									
Strategic Goal	To deliver aff	ordable, quali	ty and susta	inable services to	communities	<b>s</b>									
	Basic Service			re within Commun	ity Developn	nent Services	6								
SDBIP /BUDGE T REF.NO	Planning level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON	M&E VALIDATED SCORE
Division S	Social Develop	ment		•		•							•		
								Q1	600						
								Q2	600		Increase in registration of				
								Q3	1150		indigent households due to a satilite office				
KPI 1: CDS (229)	Executive Manager: Output	Indigent registration	All Wards	No of households registered for indigent support	Number	3500	3500	Q4	1150	2404	opened at Burgeshoop, Matshelapata informal settlement registration and ward- based registration in Magaliesburg. The participation and registration during the 16 Days of Activism and HIV/AIDS events also contributed to the numbers.	-	Q1-Q4: Indigent register	Manager: Social Development	Achieved
KPI 2: CDS	Executive Manager: Output	Social development projects	All Wards	No. Social Development projects implemented	Number	New KPI	25	Q1 Q2 Q3	5 5 5 5	14	Projects were implemented as per the national calendar of events and also based on the needs identified by social workers during intervention in communities.	-	Q1-Q4: Quarterly Report	Manager: Socia Development	Achieved
				No. indigent				Q1 Q2	1				Q1-Q4: Quarterly Report and	Assistant	
KPI 3: CDS (229)	Accessibility Indicator	Indigent Programmes	all wards	awareness campaigns undertaken	Number	6	6	Q3	2	2	-	-	Campaign Attendance Registers	Manager: Indigent Management	Achieved
				undertaken				Q4	2					iviariagement	
								Q1	2						
KPI 4: CDS	Quantity	Poverty	All wards	No. poverty alleviation	Number	10	10	Q2 Q3	3	5			Q1-Q4: Quarterly Report	iviariager. Socia	l Achieved
(235)	Indicator	Alleviation	, wai us	initiatives facilitated			10	Q4	2	3	_	-	Көроп	Development Programmes	Actileved

SDBIP /BUDGE T REF.NO	Planning level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE		TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON	M&E VALIDATED SCORE
Division S	ocial Develop	ment					•								
								Q1	100%				Q1-Q4: Quarterly report and		
KPI 5: CDS	Adequacy	Indigent burial	All wards	% of indigent burial support provided	%	100%	100%	Q2	100%	100%			request register. Proof of graves	Assistant Manager:	Achieved
(228)	Indicator	3		as per requests received				Q3	100%		_	_	allocated	Indigent Management	
								Q4	100%						
								Q1	100%				Q1-Q4: Quarterly report and		
KPI 6:	Adequacy			% of pauper burial support provided	٥,	100% 100%	4000/	Q2	100%	4000/			request register. Proof of graves	Assistant Manager:	
CDS (228)	Indicator	Pauper burial	All wards	as per requests received	%	100% 100%	Q3	100%	100%	_	_	allocated	Indigent Management	Achieved	
							Q4	Q4	100%						
								Q1	25						
								Q2	25		Positive variance as				
KPI7:								Q3	25		a result of the one		Q1-Q4:	Assistant	
CDS (219)	Quantity Indicator		All wards	No.of NGOs monitored	Number	109	100	Q4	25	54	student Auxilliary Worker who joined the team in monitoring of NOGs	ı	Monitoring forms and quarterly report	Manager: Social Development Programmes	Achieved
		Grant-in Aid		% grant-in aid applications				Q1	100%		Only 6 out of 16 applications received		Q2-Q4: Register	Assistant	
KPI 8: CDS (219)	Quantity Indicator		All wards	received for funding versus applications	%	New KPI	100%	Q2	100%	69%	funding for the 2nd quarter. Payments not within the control	To amend the KPI during SDBIP adjustment	of applicants and proof of submission to	Manager: Social Development Programmes	Not Achieved
				submitted for approval.				Q3	100%		of the division		MMC.	Frogrammes	
								Q4	100%						

SDBIP/B UDGET REF.NO	PLANNING LEVEL	PROJECT	то	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE		EVIDENCE DED	RESPONSIBL E PERSON	M&E VALIDATED SCORE
Division: S	Sport Arts Cul	ture & Recreat	ion												
KPI 19: CDS	Quantity Indicator	Heritage, Arts and Culture programmes	All wards	No. of Heritage, Arts and Culture programmes implemented	Number	7	7	Q1 Q2 Q3 Q4	1 2 2 2	3	-	_	Q1-Q4: Report, Attendance register and photos	Assistant Manager: Sports and Recreation	Achieved
Libraries a	and Informatio	n Services													
KPI 20: CDS (207)	Quantity Indicator	Libraries	All wards	No. of Library outreach programmes implemented	Number	8	8	Q1 Q2 Q3 Q4	2 2 2 2	4	-	_	Q1-Q4: Report, Attendance register and photos	Assistant Manager: Sports and Recreation	Achieved
Sport and	Recreation		,	•	,	1		,							
KPI 21: CDS (241)	Quantity Indicator		All wards	No. of sports and Recreation programmes implemented	Number	4	4	Q1 Q2 Q3 Q4	1 1 1	2	-	_	Q1-Q4: Report, Attendance register and photos	Assistant Manager: Sports and Recreation	Achieved
								Q1	100						
								Q2	100		Due to spring treatments of multiple				
		Sport Recreation						Q3	100		playing areas and preparation of cricket				
KPI 22: CDS (248)	Quantity Indicator			Number of visits for Sports fields maintenance	Number	798	400	Q4	100	623	fields and higher demand for facilities leading up to the closure of leagues and the festive season, more sports fields were maintained	_	Q1-Q4: Feedback reports	Assistant Manager: Sports and Recreation	Achieved

SDBIP/B UDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON	M&E VALIDATED SCORE
Division:	Testing and L	icensing		•				•	•	•	•		•		
				% Vehicle					100%						
KPI 23:	Adequacy	Motor Vehicle		roadworthy				Q2	100%				Q1-Q4 NaTIS		
CDS	Indicator	Roadworthy	All Wards	applications	%	100%	100%	Q3	100%	100%	_	_	Report		Achieved
(260)	indicator	Test		processed on the NaTIS system				Q4	100%				Кероп		
				% Learners				Q1	100%					1	
KPI 24:	Adequacy			licence									Q1-Q4 NaTIS		
CDS	Indicator		All Wards	applications	%	100%	100%		100%	100%	-	_	Report		Achieved
(257)		Learner and		processed on the NaTIS system				Q3	100%						
		driving licence test and		Na 115 system					100%					Assistant	
KPI 25:		issuing		% Driving licence				Q1	100%					Manager: DLTC & VTS	
CDS	Adequacy	looding	All Wards	applications	%	100%	100%	Q2	100%	100%			Q1-Q4 NaTIS	A V13	Achieved
(257)	Indicator		7 til VV Cil Cio	processed on the	70	10070	10070	Q3	100%	10070	_	_	Report		7 KOTIIO VOG
( - /				NaTIS system				Q4	100%						
				% of motor				Q1	100%						
KPI 26:	A -l	VAV = i subs basei al acce		vehicles				Q2	100%				Q1-Q4 NaTIS		
CDS	Adequacy Indicator	Weighbridge Operations	All Wards	processed to determine weight	%	100%	100%	Q3	100%	100%	_	_	Report		Achieved
(261)	iridicator	Operations		for licensing purposes				Q4	100%				Report		
				% Motor vehicle				Q1	100%						
KPI 27:	Adequacy			registrations					100%				Q1-Q4 NaTIS		
CDS	Indicator		All wards	Processed on the	%	100%	100%	Q3	100%	100%	_	_	Report		Achieved
(259)	ii laloatoi			NaTIS system				Q4	100%				rtopon		
LCDLOG		Motor Vehicle		% Motor vehicle				Q1	100%					Assistant	
KPI 28: CDS	Adequacy	Motor Vehicle Registration	All Wards	licence renewals	%	100%	100%		100%	100%			Q1-Q4 NaTIS	Manager:	Achieved
(259)	Indicator	and Licensing		processed on the	70	100%	100%		100%	100%	_	_	Report	MVRA (Vacant)	Achieved
(200)				NaTIS s system				Q4	100%						
KPI 29:				% motor vehicle				Q1	100%						
CDS	Adequacy		All Wards	penalties	%	100%	100%		100%	100%			Q1-Q4 NaTIS		Achieved
(259)	Indicator			processed on the					100%		_	<del>-</del>	Report t		
` ′				NaTIS system				Q4	100%						



**ECONOMIC DEVELOPMENT SERVICES** 

Part   Part	National Outcome	Outcome 9: F	Responsive, acco	ountable, et	ffective and efficient lo	al governme	nt system									
Paramon   Para	NDP Chapter	NDP Chapter	3 Economy and	employme	nt, Chapter 4: Economic	c Infrastructur	e, Chapter 8:	Transforming	ı Human Sett	lements						
Substitution   Paramore   Param	Strategic Goal	Sustainable	Services to the c	ommunity												
No.   Part   P	КРА	Local Econor	mic Developmen	ıt												
Manager   Manager   Machanisation of Popularium   Machanisation of Popularium   Manager   Mana	SDBIP/BUDGET REF.NO			то			BASELINE		QUARTER	ROJECT			IMPROVING			VALIDATED
## File Easy Programme ## Managering Manag	Division: Enterp	rise and Rura	l Development			1	1	1								
Morting   Mort									Q1	100%						
Feb or Part   Feb or Part				All Wards	provided against request	%	100%	100%	Q2	100%	100%	-	-		Enterprise and	Achieved
Mark   Mark		-			received				Q3	100%					Rurai Development	
Mary Registers   Mary									Q4	100%				programme report		
March   Marc									Q1	250						
Substance   Subs									Q2	250				0.0.0		
Number of inspection   Number of inspection				All Wards	conducted on	Number	1432	1000	Q3	250	627	Law Enforcement	-	Business inspections	Assistant Manager	Achieved
									Q4	250		continues				
Registration   Property   Prope									Q1	60						
Complement   Com	KPI 3: EDS	Quantity	Business	A II \A/I-		November	200	040	Q2	60	474				A : - 4 4 <b>A A</b>	A = l= : = = = = = 1
Division: Huma-Settleman + Real Estate   Subgright   PROJECT   PROJECT   PROJECT   PROJECT   PROJECT   Properties   Prop	(319)	Indicator	Registration	All Wards		Number	390	240	Q3	60	174		-		Assistant Manager	Acnieved
SDBIP/BUDGET REF.NO  PROJECT TO SENFETT FARGET  REF.NO  PROJECT TO SENFETT FARGET  REF.NO  PROJECT TO SENFETT FARGET  REF.NO  PROJECT TO SENFETT FARGET  REF.NO  REV PERFORMANCE  BASELINE TARGET  ANNUAL TARGET  OUARTER PROGRAMMEP ROJECT  RESPONSIBLE WALDSTD SCORE  OUARTER PROJECT CUMULATIVE  REPROGRAMMEP ROJECT CUMULATIVE  REPROJECT CUMULATIVE  REVLANATION OF VARIANCE  PROJECT WARIANCE  PROJECT MIPROVING PERFORMANCE  PROJECT OF VERTICAL SCORE  PROJECT OF VARIANCE  PROJECT OF VARIANCE  PROGRAMMEP ROJECT CUMULATIVE  REPROVING PERFORMANCE  PROJECT OF VARIANCE  PROJECT OF VIOLENCE RESPONSIBLE WALDSTD SCORE  OUARTER PROJECT COMPANIES  PROJECT OF VARIANCE  PROGRAMMEP ROJECT OF VARIANCE  PROJECT OF VARIANCE  OUARTER PROJECT OF VARIANCE  PROJECT OF VARIANCE  PROJECT OF VARIANCE  PROJECT OF VARIANCE  PROJECT OF VARIANCE  PROJECT OF VARIANCE  OUARTER PROJECT OF VARIANCE  PROJECT OF VARIANCE  OUARTER PROJECT OF VARIANCE  OUARTER PROJECT OF VARIANCE  OUARTER PROJECT OF VARIANCE  OUARTER PROJECT OF VARIANCE  OUARTER PROJECT OF VARIANCE  OUARTER PROJECT OF VARIANCE  OUARTER PROJECT OF VARIANCE  OUARTER PROJECT OF VARIANCE  OUARTER PROJECT OF VARIANCE  OUARTER PROJECT OF VARIANCE  OUARTER PROJECT OF VARIANCE  OUARTER PROJECT OF VARIANCE  OUARTER PROJECT OF VARIANCE					with on o				Q4	60						
Subjection of the personance o	Division: Humar	n Settlement a	and Real Estate													
$KPI 4: EDS \\ (315) \\ Real Estate \\ Management \\ Real Estate \\ Management \\ All Wards \\ Mumber of inspections conducted on Municipal Properties \\ Number of inspection Promise \\ Number of inspections conducted on Municipal Properties \\ Number of inspection Promise \\ Numbe$	SDBIP/BUDGET REF.NO		PROJECT	то			BASELINE		QUARTER	ROJECT			IMPROVING			VALIDATED
KPI 4: EDS (315)  Quantity Indicator  Real Estate Management  All Wards  All																
Management   All Wards   Properties   Number   125   80   20   20   20   20   20   20   20	KDI 4: EDS	Quantity	Peal Estate		Number of inspections				-					Q1-Q4: Inspection		
KPI 5: EDS (315) Property disposal Property (315) All Wards (3				All Wards		Number	125	80	<u> </u>		52	-	_		Commercial	Achieved
KPI 5: EDS (315)					1 Toponios				Q4	20				Tomis	development	
All Wards   All	KDI 5: EDS	Quantity	Property					By and Sant	Q1			disposal has not been tabled to	report will be	approval(Council		
Number of municipal properties disposed   Number of municipal properti				All Wards		Time bound	New target		Q2		-				Assistant Manager	Not Achieved
KPI 6: EDS (315)   Quantity Indicator   Property (315)   Number of municipal properties disposed   Number   New target   Value										_		process that took		_		
KPI 6: EDS Quantity Indicator (315)												place.				
(315) Indicator disposal All Wards of municipal properties disposed Number of Municipal properties disposed Number New target 450 Q3 200 Q3: Disposal Report Assistant Manager Not target for this quarter	1/DL0 ED0				],,,,,					_				=		],, ,,
Q4 250 Q4: Disposal Report				All Wards		Number	New target	450		200	-	-	=	Q3: Disposal Report	Assistant Manager	
									Q4	250				Q4: Disposal 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	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Specia	I Economic Ir	nitiatives													
								Q1	_				_		
KPI 7: EDS	Quantity	Municipal socio- economic review	All Wards	Time taken to submit the Economic synthetic	Time bound	New target	end March	Q2	_					Manager: Special Economic	No target for
(314)	Indicator	and outlook	All Walds	report to EXCO	Time bound	New target	2023	Q3	end March 2023	_	_	_	Q3: Economic synthetic report	Initiatives	this quarter
								Q4 Q1	_				_		
KPI 8: EDS	Quantity	Municipal CBD sub-precinct	All Wards	Time taken to finalise Municipal CBD sub-	Time bound	New target	end December	Q2	end December 2022	Inception, Stage 0 - Strategic outline programme, stage 1 - Strategic outline	Consultation with Internal Departments couldn't take place	Consultation Process will take place in Q3, once all	Q2: Municipal CBD sub-precinct business case	Manager: Special Economic	Not Achieved
(314)	Indicator	business case development		precinct business case			2022	Q3	_	case, Stage 2 Outline business	as planned due to the unavailabilty of the Service	departments are available.	_	Initiatives	
								Q4	_	case	Provider.		_		
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Develo	pment Plann	ing	•								1				
								Q1	100%						
				% compliant				Q2	100%				Executive Manager:	Executive	
KPI 9: EDS (325)	Executive Manager: Output	Development Applications	All Wards	development applications considered for finalisation	%	100%	100%	Q3	100%	100%	N/A	N/A	Economic Development Services	Manager: Economic Development Services	Achieved
								Q4	100%						
								Q1	15				Q1: Inspection register & Notices		
								Q2	15	-	The Section are		Q2: Inspection register & Notices		
KPI 10: EDS (330)	Quantity Indicator	Illegal Land Use	All Wards	Number of inspections conducted on illegal land use	Number	65	60	Q3	15	58	aiming to identify illegal land uses at a faster rate.	-	Q3: Inspection register & Notices	Assistant Manager	Achieved
								Q4	15		a laster rate.		Q4: Inspection register & Notices		
								Q1	30 days		Remaining items				
								Q2	30 days	-	for Section 80				
				Average time (days)				Q3	30 days		consideration are Hearings that	Discussion with chairperson to	Q1-Q4: Proof of submission to the		
KPI 11: EDS (333)	Time Frame Indicator	Development Planning Applications	All Wards	taken to submit compliant Application to the Section 80: Portfolio Committee	Time bound	30 days	30 days	Q4	30 days	181 days	require 14 notice to objectors and applicants requiring set meeting dates to prevent legal risk to the Municipality	ensure a set schedule of meetings for hearings	EM for submission to Section 80 and Register of compliant applications showing turn around times	Assistant Manager	Not Achieved
				Average time (days)				Q1	30 days						
14D1 40 5D2				taken to submit opposed compliant				Q2	30 days	1	No compliant		Q1-Q4: Draft agenda index and the list of		
KPI 12: EDS (333)	Time Frame Indicator	Municipal Planning Tribunal	All Wards		Time bound	30 days	30 days	Q3	30 days	-	applications received for this	-	opposed applications	Assistant Manager	N/A
				Tribunal for consideration				Q4	30 days		quarter		showing turn around times		

SDBIP/BUDGET REF.NO	Planning Level	STRATEGIC PRIORITY	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Building Develo	pment Manag	ement	,	T	1	1	1				_		•		
								Q1	1000		More building				
								Q2	1000		inspections were				
								Q3	1250		attended to as more applications				
KPI 13: EDS (327)	Activity	Building Inspections conducted	All Wards	Number of inspections conducted on Buildings	Number	7000	4500	Q4	1250	3621	for new developments were approved, building inspections, complains and ad- hoc inpections	-	Q1-Q4:Monthly Inspection reports	Assistant Manager: Building control	Achieved
		Building						Q1	4 days				04 04: 15-4 -4		
		Inspections		Average time (days)				Q2	4 days		Inspections were		Q1 -Q4: list of building plans		
KPI 14: EDS (327)	Manager's sub-output	conducted (Responses to complaints on	All Wards	taken to respond to a complaints on non- compliant buildings from	Time bound	2 days	4 days	Q3	4 days	3 days	attended to within the specified period as per complaints	-	received showing turn around times	Manager: Building Development Management	Achieved
		non-compliant buildings)		the date of receipt				Q4	4 days		received.		and list of buildings occupancy certificate	-	
		Building Plans						Q1	20 days				Q1 -Q4: Summary		
KPI 15: EDS	Activity	Applications (Approve compliant	All Wards	Average time (days) taken to approve	Time bound	5 days	20 days	Q2	20 days	16.5 days	Stringent follow up on comments from		register of applications showing turn around times.	Manager: Building Development	Achieved
(327)	7.00.110,	building plans from date of	7 174.40	compliant building plans from date of receipt	Timo bound	o dayo	20 dayo	Q3	20 days	10.0 dayo	the owner/draughtsman	-	Copies of application forms and Approval	Management	7101110100
		receipt)						Q4	20 days				Letters		
		Building Plans						Q1	3 days						
KPI 16: EDS	Activity	Applications (Process compliant application and	All Wards	Average time (days) taken to issue certificate	Time bound	1,5 days	3 days	Q2	3 days	1 day	Inspections were attended to		Q1-Q4: Register summary of applications received showing turn around	Manager: Building Development	Achieved
(327)		issue certificate of occupancy		of occupancy from date of final inspection				Q3	3 days	,	immediately upon request received	_	times and Copies of occupancy	Management	
		from date of final inspection)						Q4	3 days				certificates		
				% applications				Q1	100%						
	Outdoor		processed and finalised				Q2	100%				0.000			
KPI 17: EDS (334)	Activity	Advertising:	All Wards	in line with National Building Regulations	%	100%	100%	Q3	100%	100%	-	_	Q1-Q4: Quarterly report, applications	Assistant Manager: Outdoor	Achieved
(== -,		Applications		and South African Manual for Outdoor Advertising				Q4	100%				and permits	advertising	



**UTILITIES MANAGEMENT SERVICES** 

National Outcome	Outcome 9:	Responsive, ac	ccountable	, effective and ef	ficient local	governmen	t system								
NDP Chapter	Building a	orofessional cap	pable citize	en focused public	service ND	P Chapter 13	3								
Strategic Goal	To deliver a	ıffordable, qual	ity and sus	stainable services	s to commur	nities									
KPA	Basic Servi	ce Delivery and	Infrastruc	ture within Infras	tructure Ser	vices									
SDBIP/BUDGE T REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: UMS (069)	Adequacy Indicator	Maintenance of water network	All Wards	% response to requests for maintenance to prevent water	%	100%	100%	Q1 Q2 Q3	100% 100% 100%	74%	Turnaround time to attend to complaints has increased due to a lack of	Materials from stores to be made available at all times	Q1-Q4: Job Cards and register of complaints received and attended to.	Senior Superintendent: Water Networks	Not Achieved
KPI 2: UMS (060)	Quantity Indicator	Chemical Toilets provision to informal and rural communities	All wards	No. of settlements/sites provided with Chemical Toilets	Number	95	94	Q4 Q1 Q2 Q3 Q4	100% 94 94 94	107	Request received from Office of the Mayor	_	Q1-Q4 Quarterly report with the list of settlements and or provided with chemical toilets & frequency of cleaning.	Senior Engineering Technician: Maintenance Projects	Achieved
KPI 3: UMS (076)	Quantity Indicator	Vacuum Services to Informal and Rural Communities	All wards	No. of settlements provided with vacuum services	Number	45	45	Q1 Q2 Q3 Q4	45 45 45	45	-		Q1-Q4 Quarterly report with the list of settlement provided with vacuum tanker services & frequency of maintenance.	Senior Engineering Technician: Maintenance Projects	Achieved
KPI 4: UMS (061)	Quantity Indicator	Distribution of tankered water to Informal Settlements and other areas as per need	All Wards	No. of settlements/area s provided with tankered water	Number	131	130	Q1 Q2 Q3 Q4	130 130 130	131	-	-	Q1-Q4 Quarterly report with the list of settlements provided with tankered water.	Senior Engineering Technician: Maintenance Projects	Achieved
Division: Water	and sanitati	on							1			1			
SDBIP/BUDGE T REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING 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	_ _ _ _ 1	-	-	-		Assistant Manager: Sewage Treatment Plants	No target for this quarter
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	-	-	-		Assistant Manager: Sewage Treatment Plants	No target for this quarter
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  Q3: Progress report with 40% completed maintenance milestone as per the plan.  Q4: Progress report with 70% completed maintenance milestone as per the plan.	Manager: Waste Water Management	No target for this quarter

SDBIP/BUDGE T REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 8: UMS	Quality	Maintenance of Waste Water		% Completion of maintenance milestones in line				Q1	100%				Q1:Developed Annual Maintenance Plan, the progress report and job cards	Manager: Waste	No
(487)	Indicator	Treatment (Flip	1-16, 36,	with the minor	%	37%	100%	Q2	100%	0			Q2-Q3: Progress	Water Management	submission
		Human)		maintenance plan				Q3	100%				report with completed maintenance	Wanagement	
								Q4	100%				milestone as per the plan and the job cards		
		Water Overlive		% Compliance of				Q1	97%				Q1-Q4: Water	Assistant	
KPI 9: UMS	Quality	Water Quality Monitoring		potable water				Q2	97%				Quality analysis	Manager:	
(490)	Indicator	(Compliance of	All Wards	with national water quality	%	97%	97%	Q3	97%	100%	-		certificate and quarterly progress	Scientific & Quality Control	Achieved
		drinking water)		standards				Q4	97%				report	Services	
Division: Energy	y Services														
SDBIP/BUDGE T REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
		Maintenance of		Average				Q1	1 day		Have no contract in			A	
KPI 10: UMS	Quality	high and		turnaround time	_			Q2	1 day		place for Material and Contractor	Explore other	Q1-Q4: System drawn	Assistant Manager: Low	Not
(473)	Indicator	medium voltage electricity	All Wards	for electricity supply	Time	New Target	1 day	Q3	1 day	26.71 days	services whilst	procurement processes	report(MUNADMIN)	Voltage	Achieved
		network		restoration				Q4	1 day		having high vacancy rate	processes		distribution	
				Average				Q1	1 day		Have no contract in				
1/01// 11/40	0 "	Maintenance of		turnaround time				Q2	1 day		place for Material	Explore other	0.0.0	Assistant	N1 - 4
KPI 11: UMS (481)	Quality Indicator	low voltage electricity	All Wards	for electricity	Time	New Target	1 day	Q3	1 day	9.98 days	and Contractor services whilst	procurement	Q1-Q4: System drawn report(MUNADMIN)	Manager: Low Voltage	Not Achieved
(121)		network		supply restoration				Q4	1 day		having high vacancy rate	processes	124 21 (1121 121 1111 1)	distribution	raneved
				Average time taken (days) to				Q1	3 days		Have no contract in		Q1- Q4: Register of	Assistant	
KPI 12: UMS	Time Frame	Maintenance		attend to				Q2	3 days		place for Material and Contractor	Explore other	days taken on	Manager:	Not
(478)	Indicator	and repairs of traffic lights	All Wards	requests for maintenance and	Days	5 days	3 days	Q3	3 days	7.25 days	services whilst	procurement processes	complaints received and response on the	Quality and Quantity	Achieved
		trame ngmo		repairs of traffic				Q4	3 days		having high vacancy rate	processes	complaints	Monitoring	
			1	Average time				Q1	3 days		How no controct in				
				taken (days) to				Q2	3 days		Have no contract in place for Material		Q1- Q4: Register of	Assistant	
KPI 13: UMS	Time Frame	Maintenance of	All Wards	attend to requests for	Days	5 days	3 days	Q3	3 days	11,67	and Contractor	Explore other procurement	complaints received	Manager: Low	Not
(477)	Indicator	street lights	All Walus	maintenance and repairs of street lights	,	Juays	3 uays	Q4	3 days	11,07	services whilst having high vacancy rate	processes	and response on the complaints	Voltage distribution	Achieved



**PUBLIC WORKS, ROADS & TRANSPORT** 

National	Outcome 9: Responsive, accountable, effective and efficient local government system	
Outcome	Salconie 3. Responsive, accountable, enecuve and enterior total 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	
Divinian, Floor	Managamané	

Division: Fleet Management

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT		KEY PERFORMANC E INDICATOR	UNIT OF MEASURE		ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MID YEAR CUMULATIVE		FOR IMPROVING		RESPONSIB	M&E VALIDATE D SCORE
								Q1	100%				Q1-Q4: List of		
KPI 1: PRT (073)	Executive Manager: Output	Fleet Management	All wards	% of Licenses renewal in line with the plan/due	%	100%	100%	Q2	100%	100%	_	_		Executive Manager: Public Works,	Achieved
(0.0)	managen Galpar	management		dates				Q3	100%				certificates and or MVL1 issued	Roads and Transport	
													by the licensing	Hansport	
								Q4	100%				department		
				Number of				Q1	21				Inspection report		
	Executive	Fleet		specialised hydraulics				Q2	10				Inspection report	Executive Manager:	
KPI2: PRT	Manager: Output	Management	All wards	inspected in	Number	51	51	Q3	10	31	-	_	Inspection report	Public Works, Roads and	Achieved
				compliance with OHS Act				Q4	10				Inspection report	Transport	

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	IRENEEL	KEY PERFORMANC E INDICATOR	UNIT OF MEASURE	BASELIN E	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	PER IMPROVING	TYPE OF EVIDENCE PER QUARTER	RESPONSIB LE PERSON	M&E VALIDATE D SCORE
Division: Roads and Storm water															
KPI: 3 (a) PRT (419)	Efficiency Indicator	Gravel Road Network Maintenance	All Wards	% of service requests completed vs requests received	%	100%	100%	Q1	100%	75%	No Service Provider	Devaition Appointment Done		Network	Not Achieved
								Q2	100%				received and		
								Q3	100%						
								Q4	100%						
KPI: 3 (b) PRT (075)	Indicator	Roads and Storm water maintenance	All Wards	% of service requests completed vs requests received	%	100%	100%	Q1	100%	89%	Limited availability of materials and resources. Tenders for supply of mateirals and service providers have exipred	Tenders advertised and interim deviations approvals requested requested to procure materials	request received and the Quarterly progress report	Assistant Manager: Road Works and Maintenance	Not Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI: 4 PRT (075)	Output Indicator	Traffic Engineering	All wards	% engineering applications attended to vs requests received	%	100%	100%	Q2 Q3	100%	91%	Of the 100% requests, app 93 % were attended to, the remaining 7% will be attended to during the next Q3. Turnaround time for engineering applications depend largely on availability of resources, vacancy rate & a quantum of applications received during a particular period.	Filling of vacant positions	the Quarterly	Assistant Manager: Traffic Engineering	Not Achieved

SDBIP/BUDGE T REF.NO	PLANNING LEVEL	PROJECT	RENEEL	KEY PERFORMANC E INDICATOR	UNIT OF MEASURE	BASELIN E	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MID YEAR CUMULATIVE		FOR IMPROVING	IDED		M&E VALIDATE D SCORE
Division: Progra	amme Manageme	ent Unit (PMU)	ı	I	ı	Т	1	ı	1		1		la		ı
KPI: 5 PRT (416)	Executive Manager: Output	Project Management	All Wards	Time taken to submit the PMU project implementation plan 2023/24 Drawdown schedule to COGTA	Days (Time)	end June 2022	end June 2023	Q1 Q2 Q3 Q4		-	_		plan and email	Executive Manager: Public Works, Roads and Transport	No target for this quarter
DIVISION: Build	ing Maintenance		I	OOOTA			l	Q <del>1</del>	Juirzs				_		
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	10 BENEEL	KEY PERFORMANC E INDICATOR	UNIT OF MEASURE	BASELIN E	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MID YEAR CUMULATIVE		MEASURES FOR IMPROVING PERFORMANCE	DED	RESPONSIB	M&E VALIDATE D SCORE
KPI: 6 PRT (059)	Time Frame Indicator	Building Maintenance	All Wards	% of works requests completed in line with works requests received Maintenance Electricity and Plumbing	%	100%	100%	Q1	100%	100%	-		Q1-Q4: Request forms/E-mails, request register and works orders	Assistant Manager: Building Services	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI: 7 PRT (059)	Time Frame Indicator	Building Maintenance	All Wards	% of works requests completed in line with works requests received for Maintenance Building and Carpentry	%	100%		Q1	100%	- 100%	-	-	Q1-Q4: Request forms/E-mails, request register and works		Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%				orders		