ANNEXURE A

Mogale City
Local Municipality

TOP LAYER
2022/2023
Service Delivery and Budget Implementation Plan (SDBIP)

Mid-year performance Report

DEPARTMENT: FINANCIAL MANAGEMENT SERVICES

KPA	KPA: FINANCIAL VIABILITY

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
KPI 1: FMS (348)	CFO's output	Asset Management	% completeness of the asset register	%	100%	100%	Q1	_	_	_	_	Chief Financial Officer	N/A
							Q2	_					
							Q3	_					
							Q4	100%					
KPI 2: FMS (357)	Executive Manager: Output	Grants expenditure	% expenditure on the Financial Management Grant	%	100%	100%	Q1	_	_	_	_	Chief Financial Officer	Target not projected for Quarter
							Q2	_					
							Q3	50%					
							Q4	100%					
KPI 3: FMS (347)	Executive Manager: Output	Grants expenditure	Time taken to submit the AFS to the AG	Time	2021/08/31	2022/08/31	Q1	2022/08/31	2022/08/31	_	_	Chief Financial Officer	Achieved
							Q2	_					
							Q3	_					
							Q4						

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

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
KPI 4: FMS	CFO's output	AG Action Plans	% implementation of finance related AGSA 2020/2021 Audit Action plans	%	44%	89%	Q1	89%	93%	_	_	Chief Financial Officer	Achieved
							Q2	_					
							Q3	_					
							Q4	_					

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system													
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)													
Strategic Goal	To ensure accountable governance within the municipality													
DEPARTMENT: OFFICE OF CHIEF AUDIT EXECUTIVE														
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													

SDBIP REF. NO	PLANNING LEVEL	MSCOA 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 IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: CAE (046)	Output		All Wards	Time taken to submit the Internal audit plan to Audit Committee	Time bound	Jun-20	End June	Q1	-	–	–	–	Chief Audit Executive	Target not projected for Quarter
								Q2	-					
								Q3	-					
								Q4	end June					
KPI 2: CAE (046)	Output	Internal Audit Plan	All Wards	No. of Audit committee Performance Evaluation conducted	Number	1	1	Q1	1	1	–	–	Chief Audit Executive	Achieved
								Q2	–					
								Q3	–					
								Q4	–					
KPI 3: CAE (046)	Output		All Wards	% of Approved Internal Audit Plan implemented	%	99,3%	100%	Q1	100%	100%	–	–	Chief Audit Executive	Achieved
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI 4: CAE (046)	Output	Audit Committee Resolutions	All Wards	No. of Audit committee resolutions registers submitted to EXCO	Number	New target	2	Q1	–	–	Duplication of KPI 11 CAE	–	Chief Audit Executive	N/A
								Q2	–					
								Q3	1					
								Q4	1					
KPI 5: CAE	Output	Auditor general's Action Plans assessment	All Wards	No. of assessments submitted to EXCO on the implementation status of Action Plans (Auditor General's report)	Number	3	3	Q1	1	1	–	–	Chief Audit Executive	Achieved
								Q2	–					
								Q3	1					
								Q4	1					
KPI 6: CAE	Output	Assessments conducted on Internal Audit Action Plans	All Wards	No. of assessments submitted to EXCO on the implementation status of Action Plans (Internal Audit's report)	Number	4	4	Q1	1	2	–	–	Chief Audit Executive	Achieved
								Q2	1					
								Q3	1					
								Q4	1					

SDBIP REF. NO	PLANNING LEVEL	MSCOA 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 IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 7: CAE (203)	Output	Ethics Projects Plan 2022/23 FY	All Wards	No. of Ethics Projects Plan approved	Number	New Target	1	Q1	1	1	_	_	Chief Audit Executive	Achieved
								Q2	_					
								Q3	_					
								Q4	_					
KPI 8: CAE (203)	Output	Ethics Projects Plan 2022/23 FY	All Wards	Number of Reports regarding Projects implemented in line with the approved Ethics Plan 2022/23 FY	Number	New Target	4	Q1	1	2	_	_	Chief Audit Executive	Achieved
								Q2	1					
								Q3	1					
								Q4	1					
KPI 9: CAE	Output	Anti- Corruption and Investigation Activities Plan 2022/23 FY	All Wards	No. of Anti-Corruption and Investigation Activities Plan approved	Number	New Target	1	Q1	1	1	_	_	Chief Audit Executive	Achieved
								Q2	_					
								Q3	_					
								Q4	_					
KPI 10: CAE	Output	Anti- Corruption Plan and Investigation Activities Plan 2022/23 FY	All Wards	Number of reports regarding activities implemented in line with the approved Anti-Corruption and Investigation Activities Plan 2022/23 FY	Number	New Target	4	Q1	1	1	Investigation progress report could not be finalised due to incomplete activity during one investigations	Concerted effort to complete all 4 reports by the end of the 4th quarter	Chief Audit Executive	Not Achieved
								Q2	1					
								Q3	1					
								Q4	1					
KPI 11: CAE	Output	Audit Committee Resolutions	All Wards	No. of Audit Committee resolutions registers submitted to EXCO	Number	4	4	Q1	1	2	_	_	Chief Audit Executive	Achieved
								Q2	1					
								Q3	1					
								Q4	1					

National Outcome	National Outcome 9: Responsive, accountable, effective and efficient local government system														
NDP Chapter	Chapter 3: Economy and Employment, Chapter 4: Economic Infrastructure and Chapter 8: Transforming Human Settlements														
Strategic Goal	To foster a conducive environment for broad based economic development														
DEPARTMENT: ECONOMIC DEVELOPMENT SERVICES															
KPA: LOCAL ECONOMIC DEVELOPMENT															
SDBIP Ref. No	PLANNING LEVEL	MSCOA 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 IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: EDS (321)	Executive Manager: Output	Employment opportunities	All Wards	No of work opportunities created	Number	1520	1603	Q1	790	1115	_	_	Q1-Q4: EPWP report	Executive Manager: Economic Development Services	Achieved
								Q2	325						
								Q3	244						
								Q4	244						

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

SDBIP Ref. No	PLANNING LEVEL	MSCOA 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 IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 2: UMS (916)	Executive Manager: Output	Construction of housing unit (Brickvale)	All Wards	No of houses constructed	Number	New target	281	Q1	50	300	Progress in line with the targets in the funding agreement	–	Q1: Project plan, progress report and milestone certificate	Executive Manager: Economic Development Services	Achieved
								Q2	50				Q2: progress report and milestone certificate		
								Q3	141				Q3: progress report and milestone certificate		
								Q4	40				Q4: progress report and milestone certificate		
KPI 3: UMS (780)	Executive Manager: Output	Construction of Brickvale resevoir	All Wards	% Implementation of project milestones in line with the plan	%	New target	100%	Q1	100%	–	Funds not yet allocated by Province	Gazetted funds to be allocated in January 2023	Q1: Project plan, progress report and milestone certificate	Executive Manager: Economic Development Services	Not Achieved
								Q2	100%				Q2: progress report and milestone certificate		
								Q3	100%				Q3: progress report and milestone certificate		
								Q4	100%				Q4: progress report and milestone certificate		

Building Development Management

SDBIP Ref. No	PLANNING LEVEL	MSCOA 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 IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 4: EDS (962)	Activity	Municipal Princint (Development of Municipal Building)	All Wards	% Implementation of the project milestones in line with the plan	Number	New target	100%	Q1	100%	90%	Project was delayed due to weather conditions (Storm)	Milestones to be reached in the next quarter	Q1: Project plan, progress report and milestone certificate	Manager: Building Development Management	Not achieved
								Q2	100%				Q2: progress report and milestone certificate		
								Q3	100%				Q3: progress report and milestone certificate		
								Q4	100%				Q4: progress report and milestone certificate		

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system												
NDP Chapter	NDP Chapter: Building a professional capable citizen focused public service NDP Chapter 13												
Strategic Goal	To provide sustainable services to the community												
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES													
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													

SDBIP REF.NO	PLANNING LEVEL	MSCOA 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 IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Sport Arts Culture & Recreation															
Unit: Libraries															
KPI 1: CDS (513)	Output Indicator	Purchasing of Library Furniture and Equipment	All Wards	% of library furniture equipment purchased in line with the plan	%	100%	100%	Q1	_		_	_	Q4: Business plan, Delivery note and invoice	Assistant Manager: Libraries	N/A
								Q2	_						
								Q3	_						
								Q4	100%						
KPI 2: CDS (691)	Output Indicator	Installation of modular libraries	All Wards	% project milestone completion in line with the project plan	%	New target	100%	Q1	_		_	_	Q4: Business plan, Delivery note and invoice		N/A
								Q2	_						
								Q3	_						
								Q4	100%						
KPI 3: CDS	Output Indicator	Refurbishment of libraries	All Wards	% project milestone completion in line with the project plan	%	40%	100%	Q1	_		_	_	Q4: Business plan, before and after photos and invoice	Assistant Manager: Libraries	N/A
								Q2	_						
								Q3	_						
								Q4	100%						
KPI 4: CDS	Output Indicator	Purchase of books	All Wards	% project milestone completion in line with the project plan	%	New target	100%	Q1	_		_	_	Q4: Business plan, Delivery note and invoice	Assistant Manager: Libraries	N/A
								Q2	_						
								Q3	_						
								Q4	100%						

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system												
NDP Chapter	NDP: Building a professional capable citizen focused public service NDP Chapter 13												
Strategic Goal	To provide sustainable services to the community												

DEPARTMENT: UTILITIES MANAGEMENT SERVICES

KPA: FINANCIAL VIABILITY

SDBIP Ref. No	PLANNING LEVEL	MSCOA 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 IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: UMS	Output	Electricity Losses	All Wards	% of electricity losses measured	%	12.18%	12.5%	Q1	12.5%	11,26%	Infrastructure Upgrade is required	Budget Allocation of Capex must be improved	Electricity loss	Executive Manager: Utilities Management Services	Not Achieved
								Q2	10%						
								Q3	10%						
								Q4	12.5%						
KPI 2: UMS	Output	Water losses	All Wards	% water losses measured	%	19,50%	20%	Q1	20%	–			Water loss report	Executive Manager: Utilities Management Services	No submission
								Q2	20%						
								Q3	20%						
								Q4	20%						

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

SDBIP Ref. No	PLANNING LEVEL	MSCOA 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 IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 3: UMS	Output Indicator	UMS-Percy Steward WWTW Refurbishment	All wards	Number of Plant Process Equipments & Process Units Refurbished at Percy Steward WWTW	Number	4 Major Process Equipments Refurbished	6	Q1	–	–	–	–	–	Assistant Manager: Wastewater Treatment Works	Target not projected for Quarter
								Q2	–				Contractor Appointment Letter & Project Implementation Plan		
								Q3	2				Approved Milestone Certificate		
								Q4	4				Approved milestone Certificate and Completion Certificate		
KPI 4: UMS	Output Indicator	UMS-Flip Human WWTW Refurbishment	All wards	% Process equipments & process units refurbished in line with the plan at Flip Human WWTW	%	New Target	100%	Q1	100%	–			Q1: Project plan and milestone certificate	Assistant Manager: Wastewater Treatment Works	No submission
								Q2	100%				Q2: Progress report and milestone certificate		
								Q3	100%				Q3: Progress report and milestone certificate		
								Q4	100%				Q4: Progress report and milestone certificate		
KPI 5: UMS	Output Indicator	UMS-Magaliesburg WWTW Refurbishment	All wards	% Process equipments & process units refurbished in line with the plan	Number	New Target	100%	Q1	100%	–			Q1: Project plan and milestone certificate	Assistant Manager: Wastewater Treatment Works	No submission
								Q2	100%				Q2: Progress report and milestone certificate		
								Q3	100%				Q3: Progress report and milestone certificate		
								Q4	100%				Q4: Progress report and milestone certificate		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	MSCOA 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 IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 6: UMS (783)	Output Indicator	Rural and Informal areas water supply	All wards	Km of uPVC new water pipeline infrastructure constructed	km	4,15 km	5km	Q1	_	_	_	_	_	Senior Engineering Technician - Rural Water Supply	Target not projected for Quarter
								Q2	_				Contractor Appointment Letter & Project Implementation Plan		
								Q3	2km				Approved Milestone Certificate		
								Q4	3km				Approved Milestone Certificate & Completion Certificate		
KPI 7: UMS (783)	Output Indicator	Rural and Informal areas water supply	All wards	Number of stand pipes connected	Number	New Target	1500	Q1	_	_	_	_	_	Senior Engineering Technician - Rural Water Supply	Target not projected for Quarter
								Q2	_				_		
								Q3	500				Approved Milestone Certificate		
								Q4	1000				Approved Milestone Certificate & Completion Certificate		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	MSCOA 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 IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 8: UMS (593)	Output Indicator	UMS_Water Tankers Trucks	All Wards	Number of water tankers trucks procured	Number	New Target	16	Q1	_	_	_	_	_	Manager: Water and Sanitation	Target not projected for Quarter
								Q2	_				_		
								Q3	8				Q3: Proof of purchase(delivery note)		
								Q4	8				Q4: Proof of purchase(delivery note)		
KPI 9: UMS (595)	Output Indicator	UMS_Vacuum tanker trucks	All Wards	Number of vacuum tankers trucks procured	Number	New Target	4	Q1		_	_	_	_	Manager: Water and Sanitation	Target not projected for Quarter
								Q2					_		
								Q3	2				Q3: Proof of purchase(delivery note)		
								Q4	2				Q4: Proof of purchase(delivery note)		
KPI 9: UMS (960)	Output Indicator	UMS_Jetting Machine	All Wards	Number of jetting machines procured	Number	New Target	2	Q1	_	_	_	_	_	Manager: Water and Sanitation	Target not projected for Quarter
								Q2	_				_		
								Q3	_				_		
								Q4	2				Q4: Proof of purchase(delivery note)		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	MSCOA 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 IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Energy Services															
KPI 10: UMS (781)	Output Indicator	Spruit 1x20 MVA transformer + substation upgrade - firm suppliers	38	% completion of project milestones in line with the plan	%	% Project completion of project milestones in line with the project plan (100%)	100%	Q1	100%	100%	–	–	Project plan and progress report/milestone certificate	Manager: Energy Services	Achieved
								Q2	100%				Progress report/milestone certificate		
								Q3	100%				Progress report/milestone certificate		
								Q4	100%				Progress report/milestone certificate		
KPI 11: UMS (958)	Output Indicator	UMS-Leratong New Substation-EDS	38	% completion of project milestones in line with the plan	%	% Project completion of project milestones in line with the project plan (0%)	100%	Q1	100%	10%	Project no longer funded	Budget reallocation	Project plan and progress report/milestone certificate	Manager: Energy Services	Not Achieved
								Q2	100%				Progress report/milestone certificate		
								Q3	100%				Progress report/milestone certificate		
								Q4	100%				Progress report/milestone certificate		
KPI 12: UMS (1033)	Quantity Indicator	UMS-Singqobile 132/11kV 3x20 MVA new substation_EDS	Singqobile	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	100%	–	–	Project plan and progress report/milestone certificate	Manager: Energy Services	Achieved
								Q2	100%				Progress report/milestone certificate		
								Q3	100%				Progress report/milestone certificate		
								Q4	100%				Progress report/milestone certificate		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	MSCOA 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 IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 13: IEM (1013)	Output Indicator	Krugersdorp Game Reserve_Lion enclosure upgrade_TM	9	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	100%	100%	100% milestones 1st quarter milestone achived. The panel of Constructor has expired to complete the remianing work for the refurbishment of the Hall	Procurment Process for appointment if contractor in process.	Q1: Project Plan, Milestone Certificate & Progress report	Assistant Manager: Project implementation and Management (Electrical Engineering)	Not Achieved
								Q2	100%				Q2:Completion Certificate & progress report		
								Q3	_				_		
								Q4	_						
KPI 14 : PRT (983)	Output Indicator	Munsieville : Community Hall Refurbishment	9	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	100%	0%	Budget has been transferred to other projects	Project to re-priotiised during budget adjeustment	Q1: Project Plan, Milestone Certificate & Progress report	Assistant Manager: Project implementation and Management (Electrical Engineering)	Not Achieved
								Q2	100%				Q2:Completion Certificate & progress report		
								Q3	_				_		
								Q4	_						
KPI 15: PRT (563)	Output Indicator	Robert Broom Drive Widening - Phase 2_RS	9	% implementation of planning milestones for Robert Broom Drive Widening - Phase 2_RS	%	100%	100%	Q1	100%	100%	_	_	_	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)	Achieved
								Q2	100%				_		
								Q3	100%				Q3: Project Plan, Milestone certificate and progress report		
								Q4	100%				Q4: Progress report and Milestone certificate		

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	MSCOA 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 IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Roads and Storm water															
KPI 16: PRT (561)	Output Indicator	PRT-PR4:Roads Rehabilitation and Resurfacing in Kagiso, Munsieville Krugersdorp	6 7 9 10 11 12 13 16 17 19 20 21 22 24 25 37 38	% Project completion of the milestones in line with the project plan	%	100%	100%	Q1	100%	_	_	_	Q1: Project Plan, progress report and Milestone Certificate	Assistant Manager: Road Works & Maintenance	Target not projected for Quarter
								Q2	_				_		
								Q3	100%				Q3: Progress report and Milestone Certificate		
								Q4	100%				Q4: Completion Certificate		
KPI 17: PRT (750)	Output Indicator	Doctor Martinez and Helena Drive Roads & Stormwater_RS	25&27	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	100%	0%	Project on Turnkey. Constractor not yet appointed, MCLM payment outstanding to service provider	Appointment of the contractor	Q1: Completion Certificate.	Assistant Manager: Roads Network Management	Target not projected for Quarter
								Q2	_				_		
								Q3	_						
								Q4	_				_		

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	MSCOA 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 IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Roads and Storm water																
KPI 18: PRT (1030)	Output Indicator	PRT-Robin Road Extension_RS	29	% Project completion of the milestones in line with the project plan	%	0%	100%	Q1		–	–	–	–	Q1: Project plan	Assistant Manager: Roads Network Management	Target not projected for Quarter
								Q2		–				_		
								Q3		100%				Q2: Site hand-over and Progress report		
								Q4		100%				Q4: Progress report and Completion Certificate.		
KPI 19: PRT (554)	Output Indicator	Kagiso Ext.13 Roads and Stormwaters	9	% implementation of planning milestones for Pr3: Kagiso Ext.13 Roads and Stormwater_RS	%	100%	100%	Q1	100%	–	–	–	–	Senior Technical: Development Applications	Assistant Manager: Roads Network Management	Target not projected for Quarter
								Q2	100%							
								Q3	100%	Q3: Project Plan, Milestone certificate and progress report						
								Q4	100%	Q4: Progress report and Milestone certificate						
KPI 20: PRT (556)	Output Indicator	Pr7; Muldersdrift Roads and Stormwater Project	30&26	% Project completion of the milestones in line with the project plan	%	100% Implementation in line with 2021-22 milestones	100%	Q1		100%	100%	–	–	Q1: Project Plan, Progress report and Milestone Certificate	Assistant Manager: Roads Network Management	Achieved
								Q2		100%				Q2: Progress report and Milestone Certificate Completion Certificate		
								Q3		–				_		
								Q4		–						
KPI 21: PRT (199)	Output Indicator	Pr15; Western Rural Areas Roads and Stormwater Project	39	% Project completion of the milestones in line with the project plan	%	100% Implementation in line with 2021-22 milestones	100%	Q1		100%	100%	–	–	Q1: Project Plan, Progress report and Milestone Certificate,	Assistant Manager: Roads Network Management	Achieved
								Q2		100%				Q2: Progress report and Milestone Certificate, Completion Certificate		
								Q3		–				_		
								Q4		–						

Mogale City

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, accountable, effective and efficient local government system													
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)													
Strategic Goal	To ensure good participative governance in compliance with the Constitution													
KPA	Good Governance and Public Participation													
Division: Speaker's Office														

SDBIP/BUDGET 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: SO (S001)	Quantity Indicator	Section 79 Committee Management	All Wards	No. of functionality analysis conducted on Section 79 Committees	Number	4	4	Q1	1	2	–	–	Q1-Q4: Section 79 committee functionality report	Assistant Manager: Ward Operations and Public Participation	Achieved
								Q2	1						
								Q3	1						
								Q4	1						
KPI 2: SO (407)	Quantity Indicator	Ward Committees	All Wards	No. of Ward committee performance analysis conducted	Number	4	4	Q1	1	2	–	–	Q1-Q4: Report on Ward Committee functionality in Council Committees	Assistant Manager: Ward Operations and Public Participation	Achieved
								Q2	1						
								Q3	1						
								Q4	1						
KPI 03: SO (086)	Quantity Indicator	Public Participation	All Wards	No. of the IDP Public participation analysis conducted	Number	2	2	Q1	N/A	1	–	–	Q2 & Q4: Schedule and Report submitted to Maycom	Assistant Manager: Ward Operations and Public Participation	Achieved
								Q2	1						
								Q3	N/A						
								Q4	1						
KPI 04: SO (398)	Efficiency Indicator	Petitions	All Wards	Time taken to process petitions	Time (days)	14 Days	14 days	Q1	14 days	14 days	No petitions attended to due to the unavailability of the Chairperson	To attend to petitions in the 3rd quarter	Q1-Q4: Quarterly Report, Copies of the petitions with timelines	Assistant Manager: Ward Operations and Public Participation	Not Achieved
								Q2	14 days						
								Q3	14 days						
								Q4	14 days						
KPI 05: SO (389)	Quantity Indicator	Councillor Capacity Building	All Wards	No. of Councillor Capacity Building Programmes Conducted	Number	2	2	Q1	N/A	1	–	–	Programme and Report Submitted	Assistant Manager: Ward Operations and Public Participation	Achieved
								Q2	1						
								Q3	1						
								Q4	N/A						

OFFICE OF THE EXECUTIVE MAYOR

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system													
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)													
Strategic Goal	To ensure good participative governance in compliance with the Constitution													
KPA	Good Governance and Public Participation													

SDBIP/BUDGET 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 OF IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Office of the Mayor's Office															
KPI 01: OEM (081)	Quantity Indicator	Implementation of Mayoral Programmes	All Wards	No. of Social Cohesion Initiatives conducted	Number	3	4	Q1	1	2	_	_	Q1: Report, Invitations and attendance registers	Chief of Staff: Mayor's Office	Achieved
								Q2	1				Q2-Q4: Report, Invitations and attendance registers		
								Q3	1						
								Q4	1						
KPI 02: OEM (410)	Quantity Indicator	Youth Development Programmes	All Wards	Number of youth development programmes implemented	Number	3	4	Q1	1	1	Youth Coordinator not Appointed	Appointment of the Youth Coordinator	Q1: Report, Invitations and attendance registers	Coordinator: Youth Programmes	Not Achieved
								Q2	1				Q2-Q4: Report, Invitations and attendance registers		
								Q3	1						
								Q4	1						
KPI 03: OEM (082)	Quantity Indicator	Mayoral Bursary Fund (Learnership)	All Wards	Number of learners provided with financial support	Number	New target	12	Q1	_	_	_	_	_	Coordinator: Youth Programmes	No target for this quarter
								Q2	_				_		
								Q3	12				Q3: Report and list of qualifying learners		
								Q4	_						

OFFICE OF THE CHIEF AUDIT EXECUTIVE

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system														
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)														
Strategic Goal	To ensure good participative governance in compliance with the Constitution														
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
DEPARTMENT: OFFICE OF CHIEF AUDIT EXECUTIVE															

SDBIP/BUDGET 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
Internal Audit															
KPI 1: CAE (202)	Manager Sub-Output	Assurance services	All Wards	% implementation of projects in line with the approved Internal Audit Plan	%	100%	100%	Q1	100%	100%	_	_	Q1: Approved Internal audit plan & Quarterly Progress report	Manager: Internal Audit	Achieved
								Q2	100%				Q2: Quarterly progress report		
								Q3	100%				Q3: Quarterly progress report		
								Q4	100%				Q4: Quarterly progress report		
KPI 2: CAE (202)	Sub-Output	Assurance services	All Wards	No of assessments conducted on the implementation status of Action Plans (Auditor General's report)	Number	3	3	Q1	1	1	_	_	Q1: OPCA Monitoring Pane	Manager: Internal Audit	Achieved
								Q2	_				_		
								Q3	1				Q3: OPCA Monitoring Pane		
								Q4	1				Q4: OPCA Monitoring Pane		
KPI 3: CAE (202)	Sub-Output	Assurance services	All Wards	No. of assessments conducted on the implementation status of Action Plans (Internal Audit Reports)	Number	4	4	Q1	1	2	_	_	Q1-Q4: Tracking Document Summary report	Manager: Internal Audit	Achieved
								Q2	1						
								Q3	1						
								Q4	1						
KPI 4: CAE (202)	Sub-Output	Assurance services	All Wards	No. of Audit Committee resolution registers circulated to departments for implementation	Number	4	4	Q1	1	2	_	_	Q1- Q4: FAC Minutes and updated FAC Resolution Register and copy of email of circulation	Manager: Internal Audit	Achieved
								Q2	1						
								Q3	1						
								Q4	1						

SDBIP/BUDGET 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: CAE (202)	Sub Output	Assurance services	All Wards	Number of Internal Audit Plan developed	Number	New Target	1	Q1	_	_	_	_	Q4: Draft Internal Audit plan submitted to the CAE	Manager: Internal Audit	No target for this quarter
								Q2	_						
								Q3	_						
								Q4	1						
KPI 6 CAE (202)	Sub Output		All Wards	Number of assessments on the performance of the Audit committee	Number	1	1	Q1	1	1	_	_	Evaluation forms submitted to all stakeholders	Manager: Internal Audit	Achieved
								Q2	_						
								Q3	_						
								Q4							

SDBIP/BUDGET 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
Division: Corporate Ethics															
KPI 7: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Ethics Projects Plan developed 2022/23 FY	Number	New Target	1	Q1	1	1	_	_	Approved Ethics Projects Plan 2022/23 FY / proof of submission to CAE for approval	Manager: Corporate Ethics	Achieved
KPI 8: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Projects implemented in line with the approved Ethics Plan 2022/23 FY	Number	New Target	16	Q1	5	9	_	_	Approved Ethics Projects Plan 2022/23 FY and proof of projects implemented	Manager: Corporate Ethics	Achieved
								Q2	3						
								Q3	4						
KPI 9: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of revised Anti-Corruption and Fraud Policy of MCLM submitted	Number	New Target	1	Q1	1	1	_	_	Proof of Draft Anti-Corruption and Fraud Policy of MCLM submitted to MMC:CSS	Manager: Corporate Ethics	Achieved
								Q2	_						
								Q3	_						
								Q4	_						
KPI 10: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Gift Policy of MCLM	Number	New Target	1	Q1	_	_	_	_	Copy of the Draft Gift Policy of MCLM submitted to EXCO	Manager: Corporate Ethics	No target for this quarter
								Q2	_						
								Q3	_						
								Q4	1						
KPI 11: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Disclosure of benefits and interests Policy of MCLM	Number	New Target	1	Q1	_	_	_	_	Copy of Draft Disclosure of benefits and interests Policy submitted to EXCO	Manager: Corporate Ethics	No target for this quarter
								Q2	_						
								Q3	1						
								Q4	_						
KPI 12: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Ethics awareness campaigns carried out in line with the approved	Number	New Target	4	Q1	1	2	_	_	Excerpts circulated/ campaigns content as communicated to employees	Manager: Corporate Ethics	Achieved
								Q2	1						
								Q3	1						
								Q4	1						
KPI 13: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of communication for employees to declare gifts in the Gift Register	Number	New Target	4	Q1	1	2	_	_	Content as communicated to employees	Manager: Corporate Ethics	Achieved
								Q2	1						
								Q3	1						
								Q4	1						

SDBIP/BUDGET 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
Division: Corporate Ethics															
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
KPI 15: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Activities implemented in line with the approved Anti-Corruption and Investigation Activities Plan 2022/23 FY	Number	New Target	12	Q1 Q2 Q3 Q4	3 3 3 3	6	_	_	Q1-Q4 Quarterly Reports to MM/EXCO/RMC/Sec 80	Assistant Manager: Investigation/ Manager: Corporate Ethics	Achieved
KPI 16: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Anti-Corruption and Fraud Policy campaigns	Number	New Target	3	Q1 Q2 Q3 Q4	_ 1 1 1	1	_	_	Q2-Q4: Excepts circulated /campaigns content as communicated to employees	Assistant Manager: Investigation/ Manager: Corporate Ethics	Achieved
KPI 17: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Investigation Progress Reports/Closure/ Final Investigation Reports	Number	New Target	4	Q1 Q2 Q3 Q4	1 1 1 1	1	Investigation progress report could not be finalised in quarter 1 due to incomplete activity during one investigation	Concerted effort to complete all 4 quarter reports by end of the 4th quarter	Q1-Q4: Proof of Investigation Progress Reports/Closure/ Final Investigation Reports submitted to CAE for Council/MM's consideration	Assistant Manager: Investigation/ Manager: Corporate Ethics	Not Achieved
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 Q4	_ 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	Outcome 9: Responsive, accountable, effective and efficient local government system														
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)														
Strategic Goal	To ensure good participative governance in compliance with the Constitution														
KPA	Good Governance and Public Participation within Strategic management Services Department														
DEPARTMENT: STRATEGIC MANAGEMENT SERVICES															
Division: Cooperative Governance															

SDBIP/BUDGET 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: SMS (444)	Manager's Sub-outputs	Facilitation of strategic relation on behalf of the MCLM	All Wards	% Implementation of the strategic relations plan	%	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 before the end of the financial year	Q1:Approved Strategic relation Plan(Proof of approval) and Progress report Q2-Q4: Quarterly Progress Report	Manager: Corporative Governance	Not Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 2: SMS (444)	Adequacy Indicator	International Relations Initiatives	All Wards	Time taken to finalise the MOA with SALGA	Time bound	New target	By end September	Q1	By end September	0	Discussions with SALGA around the MoA not concluded in time	MCLM to coordinate further discussion around the MOA on international programmes SALGA during the second quarter (Q2).	Q1: Signed MOA between MCLM and SALGA	Assistant Manager: Intergovernmental Relations	Not Achieved
								Q2	_						
								Q3	_						
								Q4	_						
KPI 3: SMS (444)	Quantity Indicator	Inter-governmental Relations Foras	All wards	Number of IGR foras facilitated	Number	New Target	4	Q1	1	3	_	_	Q1-Q4: Quarterly progress report	Assistant Manager: Intergovernmental Relations	Achieved
								Q2	1						
								Q3	1						
								Q4	1						

SDBIP/BUDGET 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
Division: Monitoring And Evaluation															
KPI 4: SMS (424)	Manager's Sub-outputs	Independent oversight Committees	All Wards	Number of Performance Audit Committee action plans circulated for implementation	Number	4	4	Q1	1	2	–	–	Q1-Q4: PAC Minutes and Updated PAC Resolution Register and Circulation E-mail	Assistant Manager: Monitoring and Evaluation	Achieved
								Q2	1						
								Q3	1						
								Q4	1						
KPI 5: SMS (431)	Manager's Sub-outputs	Annual SDBIP	All Wards	Number of SDBIP copies submitted to the MM	Number	3	3	Q1	_	–	–	–	_	Assistant Manager: Monitoring and Evaluation	No target for this quarter
								Q2	_				Q3: Proof of submission (Email)		
								Q3	2						
								Q4	1				Q4: Proof of submission (Email)		
KPI 6: SMS (447)	Manager's Sub-outputs	Tabling of the Municipal Annual Report	All Wards	Number of Municipal Draft Annual Report submitted to the MM	Number	1	1	Q1	_	–	–	–	_	Assistant Manager: Monitoring and Evaluation	No target for this quarter
								Q2	_						
								Q3	1				Q3: Proof of submission (Email)		
								Q4	_				_		
KPI 7: SMS (450)	Sub-output Indicator	National Treasury Reporting	All Wards	Number of MCLM performance reports submitted to National Treasury	Number	4	4	Q1	1	2	–	–	Q1-Q4: Proof of submission/email	Assistant Manager: Monitoring and Evaluation	Achieved
								Q2	1						
								Q3	1						
								Q4	1						
KPI 8: SMS (436)	Sub-output Indicator	COGTA Performance Reporting	All Wards	Number of MCLM Performance reports submitted to COGTA	Number	3	4	Q1	1	2	–	–	Q1-Q4: Proof of submission/email	Assistant Manager: Monitoring and Evaluation	Achieved
								Q2	1						
								Q3	1						
								Q4	1						

SDBIP/BUDGET 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
Risk Management															
KPI 9: SMS (454)	Sub-output Indicator	Risk Management	All Wards	Number of Risk Management Committee action plans circulated for implementation	Number	3	4	Q1	1	1	The risk management Committee meeting could not sit dueto the passing of the Chairperson	The District to initiate the process of recruitment.	Q3-Q4: RMC Minutes and Updated RMC Resolution Register and Circulation E-mail	Assistant Manager: Risk Management	Not Achieved
								Q2	1						
								Q3	1						
								Q4	1						
KPI 10: SMS (454)	Quantity Indicator		All Wards	% implementation of the Annual Risk Management implementation plan	%	100%	100%	Q1	100%	0%	The strategic planning session was not conducted hence the strategic risk targets were not achieved	The strategic planning will be held during 3rd quarter	Q1: Annual Plan & Progress report	Assistant Manager: Risk Management	Not Achieved
								Q2	100%				Q2-Q4: Progress Report		
								Q3	100%						
								Q4	100%						

SDBIP/BUDGET 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
Division: Integrated Development Planning (IDP)															
KPI 11: SMS (460)	Manager's Sub-outputs	Strategic Planning Review	All Wards	No. of strategic plan review sessions conducted	Number	0	1	Q1	1	–	The strategic planning session was not conducted as it is dependent on the appointment of most Executive Managers	The strategic planning session deferred to February 2023	Q1: Copy of strategic planning document and the attendance register	Executive Manager: Strategic Management Services	Not Achieved
								Q2	_						
								Q3	_						
								Q4	_						
KPI 12: SMS (001)	Manager's Sub-outputs	IDP Process plan and Implementation	All wards	Time taken to submit the IDP process plan to Council	Time bound	End August	By end August	Q1	By end August	–	By end August	–	Proof of submission to Council(Council resolution)	Manager: Integrated Development Planning	Achieved
								Q2	_						
								Q3	_						
								Q4	_						
KPI 13: SMS (001)	Manager's Sub-outputs		All Wards	% implementation of the approved IDP Process plan	%	100%	100%	Q1	100%	100%	–	–	Q1-Q4: IDP process plan and implementation report	Manager: Integrated Development Planning	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 14: SMS (001)	Activity	IDP Project listing	All Wards	Number of the IDP project mapping submitted to the Budget office	Number	1	1	Q1:	_	–	–	–	_	Assistant Manager: Integrated Development Planning	No target for this quarter
								Q2	_				_		
								Q3	_				_		
								Q4	1				Q4: Completed MSCOA reporting spreadsheet		
KPI 15: SMS (001)	Activity	IDP inputs	All Wards	Number of IDP Public Participation inputs analysis conducted	Number	2	2	Q1	_	–	–	–	Q3 - Q4: Public Participation analysis report(s)	Assistant Manager: Integrated Development Planning	No target for this quarter
								Q2	_						
								Q3	1						
								Q4	1						
KPI 16: SMS (001)	Manager's Sub-outputs	IDP Development and Review	All Wards	No. of IDP document(s) submitted to the EM for Council	Number	2	2	Q1	_	–	–	–	N/A	Manager: Integrated Development Planning	No target for this quarter
								Q2	_				N/A		
								Q3	1				Q3: Proof of submission (Email)		
								Q4	1				Q4: Proof of submission (Email)		
KPI 17: SMS (001	Manager's Sub-outputs	IDP Submissions to the MEC for Local Government	All Wards	Number of IDP document(s) submitted to the MEC	Number	3	3	Q1	1	1	–	–	Proof of submission to the MEC(Email)	Manager: Integrated Development Planning	Achieved
								Q2	_				_		
								Q3	_				_		
								Q4	2				Proof of submission to the MEC(Email)		

SDBIP/BUDGET 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
Division: Municipal Governance Support Services															
KPI 18: SMS (398)	Manager's Sub-outputs	Ward committee capacity development plan	All wards	Number of Ward committee capacity development plan submitted to the EM	Number	1	1	Q1	_	0	No training conducted for the quarter	Training to be facilitated in the next quarter	_ Q2: Proof of submission to the EM (Email or route form) _ _	Manager: Municipal Governance Support Services	Not Achieved
								Q2	1						
								Q3	_						
								Q4	_						
KPI 18: SMS (458)	Quantity Indicator	Service delivery Monitoring	All wards	Number of outreach programmes undertaken	Number	4	4	Q1	1	2	_	_	Q3&Q4: Report and Attendance register	Assistant Manager: Service Delivery Monitoring	Achieved
								Q2	1						
								Q3	1						
								Q4	1						
KPI 19: SMS	Quantity Indicator	Disability programmes	All wards	Number of Disability Programmes implemented	Number	2	2	Q1	_	_	_	_	Q3&Q4: Disability Programme year plan and Quarterly report	Assistant Manager: Special Programmes	No target for this quarter
								Q2	_						
								Q3	1						
								Q4	1						
KPI 20: SMS	Quantity Indicator	Gender and Social programmes	All wards	No. of Gender and Social awareness sessions conducted	Number	3	3	Q1	_	0	Sessions not facilitated		Q2-Q4: Invitations and attendance registers	Assistant Manager: Special Programmes	Not Achieved
								Q2	1						
								Q3	1						
								Q4	1						

SDBIP/BUDGET 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
Division: Corporate Communication and Customer Care															
KPI 26: SMS (435)	Manager's Sub-outputs	Brand, Marketing and Events Management	All Wards	No. of adverts on City Profile published	Number	4	4	Q1	1	2	_	_	Q1-Q4: Newspaper/magazine adverts	Manager: Corporate Communication and Customer Care	Achieved
								Q2	1						
								Q3	1						
								Q4	1						
KPI 27: SMS (432)	Manager's Sub-outputs		All Wards	No. of co-branding (destination) partnerships entered into.	Number	4	4	Q1	_	2	_	_	Q1-Q4: Copy of the rights package	Manager: Corporate Communication and Customer Care	Achieved
								Q2	2						
								Q3	1						
								Q4	1						
KPI 28: SMS (448)	Manager's Sub-outputs		All Wards	% of Marketing collateral development projects implemented versus requested	%	100%	100%	Q1	100%	100%	_	_	Q1-Q4: List of requests, supporting design samples and projects implemented	Manager: Corporate Communication and Customer Care	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 29: SMS (453)	Quantity Indicator	Communication Management	All Wards	No. of external publications published	Number	3	3	Q1	_	1	_	_	_	Assistant Manager: Communications	Achieved
								Q2	1				Q2: Copies of External Publications		
								Q3	1				Q3: Copies of External Publications		
								Q4	1				Q4: Copies of External Publications		
KPI 30: SMS (453)	Quantity Indicator		All Wards	No of MCLM Media tracking analysis conducted	Number	4	4	Q1	1	2	_	_	Analysis report	Assistant Manager: Communications	Achieved
								Q2	1				Analysis report		
								Q3	1				Analysis report		
								Q4	1				Analysis report		
KPI 31: SMS (453)	Quantity Indicator		All wards	Number of Monthly Updates on the Intranet conducted	Number	117	120	Q1	30	60	_	_	Q1: Updates Report	Assistant Manager: Communications	Achieved
								Q2	30				Q2: Updates Report		
								Q3	30				Q3: Updates Report		
								Q4	30				Q4: Updates Report		

SDBIP/BUDGET 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 32: SMS (438)	Quantity Indicator	Communication Management	All Wards	No. of Printed colour messages placed on internal notice boards	Number	24	24	Q1	6	0	Design done but Printing Machine from Electrical still not serviced and not operational	Cartridges were delivered by Stores in November and Machine to be operstional by 3rd quarter.	Q1-Q4: Printed content/poster	Assistant Manager: Communications	Not Achieved
								Q2	6						
								Q3	6						
								Q4	6						
KPI 33: SMS (449)	Quantity Indicator		All Wards	No. of interactive email signature implemented	Number	1	1	Q1	_	_	New monthly signatures created for November and December	Not required as achievement to increase awareness, programmes and profiling of the Municipality.	Q4: Screenshots of active email signature	Assistant Manager: Communications	No target for this quarter
								Q2	_						
								Q3	_						
								Q4	1						
KPI 34: SMS (435)	Quantity Indicator		All Wards	No. of annual design software licenses renewed	Number	2	2	Q1	_	0	Stores received quotes in December 2022. Procurement to be processed.	Follow up with stores.	Q2 & Q3: Copy of licenses	Assistant Manager: Communications	Not Achieved
								Q2	1						
								Q3	1						
								Q4	_						
KPI 35: SMS (434)	Adequacy Indicator	Customer Satisfaction	All Wards	% queries received versus attended to through the call centre	%	80%	80%	Q1	80%	59%	Efficiency affected by downtime.Calls received outside operational hours and loadshedding.	Identify a suitable location with uninterrupted power supply for Call Centre and Switchboard to relocate to.	Q1-Q4: Call centre system report	Assistant Manager: Customer Care	Not Achieved
								Q2	80%						
								Q3	80%						
								Q4	80%						
KPI 36: SMS (433)	Quantity Indicator		All Wards	No. of Emergency Bulk SMS sent	Number	0	8	Q1	_	_	_	_	Q3 & Q4: Report on the sent messages	Assistant Manager: Customer Care	No target for this quarter
								Q2	_						
								Q3	4						
								Q4	4						
KPI 37: SMS (437)	Adequacy Indicator		All Wards	Number of customer care plan activities implemented	Number	3	4	Q1	1	0	Awaiting feedback from EXCO regarding the system from the Office of the Premier	Alternatively write a report to the MM requesting system testing.	Q1-Q4: Progress report and proof of implemented activities	Assistant Manager: Customer Care	Not Achieved
								Q2	1						
								Q3	1						
								Q4	1						

FINANCIAL MANAGEMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system												
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)												
Strategic Goal	To provide efficient, effective and sustainable financial resource management services for the municipality												
NKPA	Municipal Financial Viability												
DEPARTMENT: FINANCIAL MANAGEMENT SERVICES													
SDBIP/BUDGET REF.NO	**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**
Division: Revenue Management													
KPI 1: FMS (344)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q1	_	_	_	_	_	Manager: Revenue Management	No target for this quarter
							Q2	_				_		
							Q3	100%				Q3: Reviewed OPCA Action plan by Internal Audit		
							Q4	100%				Q4: Reviewed OPCA Action plan by Internal Audit		
KPI 2: FMS (344)	Quantity Indicator	Reconciliation of property rates billing values on the billing system against the valuation roll on the financial system	Number of reconciliations of property rates billing values against valuation modules property values	Number	12	12	Q1	3	6	_	_	Q1-Q4: Manager Revenue approved Quarterly reconciliations	Assistant Manager: Billing	Achieved
							Q2	3						
							Q3	3						
							Q4	3						
KPI 3: FMS (360)	Adequacy Indicator	Completeness of consumers billed	% budgeted versus revenue billed on the main tariffs or services	%	100%	100%	Q1	100%	111%	_	_	Q1-Q4: Analytical report approved by Manager Revenue based on Budgeted billed versus actual billed	Assistant Manager: Billing	Achieved
							Q2	100%						
							Q3	100%						
							Q4	100%						
KPI 4: FMS (359)	Quantity Indicator	Accuracy of debtors data	No. of debtors reconciliation analysis conducted	Number	12	12	Q1	3	6	_	_	Q1-Q4: Analytical report approved by Manager Revenue on Debtors reconciliation	Assistant Manager: Accounts Receivable	Achieved
							Q2	3						
							Q3	3						
							Q4	3						

SDBIP/BUDGET REF.NO	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
Division: Credit control														
KPI 5: FMS (359)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q1	_	_	_	_	_	Manager: Credit Control	No target for this quarter
							Q2	_				_		
							Q3	100%				Q3: Reviewed OPCA Action plan by Internal Audit		
							Q4	100%				Q4: Reviewed OPCA Action plan by Internal Audit		
KPI 6: FMS (034)	Adequacy Indicator	Credit Control Administration	% payment rate on main tariffs	%	85%	91%	Q1	89%	100%	Although 100% represent an 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
							Q2	89%						
							Q3	91%						
							Q4	91%						
KPI 7: FMS (359)	Time Frame Indicator	Ratio Analysis on Credit control management	Time taken to (days) taken for debtors payment	Time bound	105 days	102 days	Q1	_	_	_	_	Q4: Debtors days report	Assistant Manager: Customer Accounts	No target for this quarter
							Q2	_						
							Q3	_						
							Q4	102 days						
SDBIP/BUDGET REF.NO	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
Division: Valuations														
KPI 8: FMS (343)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q1	_	_	_	_	_	Manager: Valuations	No target for this quarter
							Q2	_				_		
							Q3	75%				Q3: Reviewed OPCA Action plan by Internal Audit		
							Q4	100%				Q4: Reviewed OPCA Action plan by Internal Audit		
KPI 9: FMS (343)	Manager's Sub-output	Register A	Number of property registers submitted to the CFO and the MM	Number	1	1	Q1	1	1	_	_	Q1: Proof of submission & copy Supplementary Roll	Manager: Valuations	Achieved
							Q2	_						
							Q3	_						
							Q4	_						
KPI 10: FMS (362)	Adequacy Indicator	Appeals against Property Valuation	% notices send to stakeholders for the implementation of the Valuations Appeal board decisions against the Appeals Register	%	100%	100%	Q1	100%	_	No appeals	_	Q1-Q4: Appeals registers, Notices send & Update Report to Revenue indicating % completion	Assistant Manager: Property Valuations (Region 1)	N/A
							Q2	100%						
							Q3	100%						
							Q4	100%						

SDBIP/BUDGET REF.NO	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
Division: Valuations														
KPI 11: FMS (362)	Time Frame Indicator	Implementation of Municipal Property Rates Act and Financial Management	Time taken (days) taken to respond to requests received from departments and external parties on valuation of properties.	Time bound	10,34 Days	15 working days	Q1	15 working days	12 days	Improved effectiveness due to less requests received	–	Q1-Q4: Log Sheet (requests and responses)	Assistant Manager: Property Valuations (Region 1)	Achieved
							Q2	15 working days						
							Q3	15 working days						
							Q4	15 working days						
KPI 12: FMS (362)	Quantity Indicator	Objections register	Number of Objections Register submitted to the CFO	Number	1	1	Q1	–	1	–	–	Q2: Proof of submission to CFO & Copy Objections Register	Assistant Manager: Property Valuations (Region 2)	Achieved
							Q2	1						
							Q3	–						
							Q4							
KPI 13: FMS (362)	Quantity Indicator	Reconciliation of the General Valuation Roll and Supplementary Valuation Roll against the valuation roll on the financial system	Number of reconciliations of valuation roll against the valuation roll on the financial system	Number	12	12	Q1	3	6	–	–	Q1-Q4: Reviewed Quarterly reconciliation	Assistant Manager: Property Valuations (Region 2)	Achieved
							Q2	3						
							Q3	3						
							Q4	3						
KPI 14: FMS (362)	Time Frame Indicator	Initiate the procurement process for the General Valuation Roll 2023/2028	Time taken for the preparation of procurement process for the General Valuation Roll 2023/2028	Time bound	New target	31-Dec-22	Q1	–	Oct-22	Tender closed in Nov. Specification went quickly because it a was a pre-existing document		Q2:Tender specification document and BEC minutes	Assistant Manager: Property Valuations (Region 2)	Achieved
							Q2	end December						
							Q3	–						
							Q4	–						
SDBIP/BUDGET REF.NO	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
Division: Expenditure Management														
KPI 15: FMS (346)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	0%	100%	Q1	–	–	–	–	–	Manager: Expenditure	No target for this quarter
							Q2	–				–		
							Q3	100%				Q3: Reviewed OPCA Action plan by Internal Audit		
							Q4	100%				Q4: Reviewed OPCA Action plan by Internal Audit		
KPI 16: FMS (354)	Manager's Sub-output	Irregular Expenditure, Fruitless and Wasteful Expenditure	Number of registers on irregular, fruitless and wasteful expenditure compiled	Number	4	4	Q1	1	2	–	–	Q1-Q4: Reviewed Registers by the CFO	Manager Expenditure	Achieved
							Q2	1						
							Q3	1						
							Q4	1						
KPI 17: FMS (354)	Quantity Indicator	Salaries Reconciliations	Number of reconciliations of monthly salaries against the general ledger and salaries bank account.	Number	12	12	Q1	3	6	–	–	Q1-Q4:Salaries recon approved by Manager Expenditure	Assistant Manager: Payroll	Achieved
							Q2	3						
							Q3	3						
							Q4	3						
KPI 18: FMS (354)	Time Frame Indicator	Reduction of creditors payment period	Time taken to (days) taken to pay creditors	Time bound	116 days	140 days	Q1	180 days	290 days	Cashflow constraints	Curb budget	Q1- Q4: Creditors Age Analysis and the Creditors ratio analysis that determine the number of days	Assistant Manager: Creditors	Not Achieved
							Q2	160 days						
							Q3	150 days						
							Q4	140 days						
KPI 19: FMS (354)	Manager's Sub-output	Monitoring the implementation of Financial Turnaround Strategy	% implementation of Financial Turnaround Strategy	%	25%	25%	Q1	10%	–	Financial turnaround strategy is now incorporated into the Budget support plan	To amend the KPI and report on progress on implementation of the budget support plan	Q1-Q4: Progress Report on Financial Turnaround Strategy	Manager Expenditure	Not Achieved
							Q2	15%						
							Q3	20%						
							Q4	25%						
KPI 20: FMS (354)	Time Frame Indicator	Management of Grant Funding	Time taken (days) taken to submit Grants reports to National Treasury and other stakeholders	Time bound	10 working days after month end	10 working days after month end	Q1	10 working days	6 days	–	–	Q1- Q4: Proof of submission: Monthly monitoring of Grants report.	Assistant Manager: Cost & Grant Management	Achieved
							Q2	10 working days						
							Q3	10 working days						
							Q4	10 working days						

SDBIP/BUDGET REF.NO	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
Division: Budget and Treasury														
KPI 21: FMS (341)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q1	–	–	–	–	–	Manager: Budget and Treasury	No target for this quarter
							Q2	–				–		
							Q3	100%				Q3: Reviewed OPCA Action plan by Internal Audit		
							Q4	100%				Q4: Reviewed OPCA Action plan by Internal Audit		
KPI 22: FMS (341)	Manager's Sub-output	MFMA Compliance	% compliance with the MFMA Budgeting requirements	%	100%	100%	Q1	100%	100%	–	–	Q1-Q4: Quarterly report submitted to Treasury and summary report on MFMA Budgeting requirement	Manager: Budget and Treasury	Achieved
							Q2	100%						
							Q3	100%						
							Q4	100%						
KPI 23: FMS (349)	Manager's Sub-output	Implementation of Budget Compilation Process plan	Time taken to submit the budget related reports to the CFO for council approval	Time bound	10 working days before submission to Council	10 working days before submission to Council	Q1	10 working days	15 working days	Council meeting schedule not within the control of the division	–	Q1-Q4: Budget related reports and submission Email/Route form	Manager: Budget and Treasury	Achieved
							Q2	10 working days						
							Q3	10 working days						
							Q4	10 working days						
KPI 24: FMS (347)	Time Frame Indicator	Annual Financial Statements	Time taken to submit Annual Financial Statements to the CFO	Time bound	Aug-21	Aug-22	Q1	31-Aug-22	31-Aug-22	–	–	Q1: Proof of submission of the AFS/ acknowledgement from the AG	Manager Budget & Reporting	Achieved
							Q2	–						
							Q3	–						
							Q4	–						
KPI 25: FMS (341)	Quantity Indicator	Cash Management	Number of performed bank reconciliations	Number	12	12	Q1	3	6	–	–	Q1-Q4: Reviewed monthly bank reconciliations and supporting documents	Manager: Budget and Treasury	Achieved
							Q3	3						
							Q3	3						
							Q4	3						
KPI 26: FMS (354)	Time Frame Indicator	Management of Grant Funding	Time taken (days) to submit Grants reports to National Treasury	Time bound	10 working days after month end	10 working days after month end	Q1	10 working days	6 days	–	–	Q1- Q4: Proof of submission: Monthly monitoring of Grants report.	Assistant Manager: Cost & Grant Management	Achieved
							Q2	10 working days						
							Q3	10 working days						
							Q4	10 working days						

SDBIP/BUDGET REF.NO	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
Division: Supply Chain Management														
KPI 27: FMS (345)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	57%	100%	Q1	_	_	_	_	_	Manager: Supply Chain	No target for this quarter
							Q2	_				_		
							Q3	100%				Q3: Reviewed OPCA Action plan by Internal Audit		
							Q4	100%				Q4: Reviewed OPCA Action plan by Internal Audit		
KPI 28: FMS (340)	Quantity Indicator	Progress on implementation of the procurement plan	% implementation of the procurement plan	%	New KPI	100%	Q1	_	63%	Cancellation of tender non-responsive bids	Review of bid specifications before advertising tenders. Explain the requirements to the bidders at the briefing sessions	Q1-Q4: SCM quarterly Report reflecting activities of the procurement plan	Assistant Manager: Demand and Acquisition Management	Not Achieved
							Q2	100%						
							Q3	100%						
							Q4	100%						
KPI 31: FMS (356)	Quantity Indicator	Inventory management	Number of Inventory reconciliations submitted to the CFO	Number	12	12	Q1	3	6	_	_	Q1-Q4: SCM report and Approved Inventory recons submitted to the CFO	Assistant Manager: Demand & Logistics Management	Achieved
							Q2	3						
							Q3	3						
							Q4	3						
KPI 32: FMS (356)	Quantity Indicator	Supply Chain Management (Annual stocktake)	Number of stocktake conducted	Number	1	1	Q1	_	_	_	_	Q4: Reviewed stocktake report by SCM Manager for the CFO	Assistant Manager: Demand & Logistics Management	No target for this quarter
							Q2	_						
							Q3	_						
							Q4	1						
KPI 33: FMS (348)	Quantity Indicator	Asset Management	Number of reconciliations of asset registers	Number	12	12	Q1	3	6	_	_	Q1-Q4: Approved reconciliation Asset Register by Assistant Manager Assets	Assistant Manager: Assets Management	Achieved
							Q2	3						
							Q3	3						
							Q4	3						
KPI 34: FMS (348)	Quantity Indicator	Asset Verification and Management	Number of asset verifications conducted	Number	2	2	Q1	1	1	_	_	Q1:Verification Report approved by Assistant Manager: Assets	Assistant Manager: Assets Management	Achieved
							Q2	_				_		
							Q3	_				_		
							Q4	1				Q4:Verification Report approved by Assistant Manager: Assets		

CORPORATE SUPPORT SERVICES

National Outcome	Outcome 9 Responsive accountable effective and efficient local government system													
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13													
Strategic Goal	To create a positive climate that ensures organisational and human resources development for effective service delivery													
KPA	Institutional Development and Transformation within CSS													
DEPARTMENT: CORPORATE SUPPORT SERVICES														
SDBIP/BUDGET 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	MEAURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
DIVISION: Legal Services														
Litigation management														
KPI 1: CSS (297)	Time Frame Indicator	Litigation Management	All Wards	Average time taken to issue legal instruction from receipt of court papers (summons/applications)	Time bound	3 days	10 days	Q1	10 days	8,25 days	Fewer requests were received prompting earlier turnaround time	–	Q1-Q4: Litigation report and instruction letters. Summary calculation of days taken	Assistant Manager: Litigation Management	Achieved
								Q2	10 days						
								Q3	10 days						
								Q4	10 days						
KPI 2: CSS (297)	Time Frame Indicator		All Wards	Average time taken to issue legal instruction on arbitration matters	Time bound	6 days	14 days	Q1	14 days	1 day	Attendance of arbitration matters is as per notice and date of set-down	–	Q1-Q4: Notice of set down and the litigation report. Summary calculation of days taken	Assistant Manager: Litigation Management	Achieved
								Q2	14 days						
								Q3	14 days						
								Q4	14 days						

SDBIP/BUDGET 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	MEAURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Contract management															
KPI 3: CSS (286)	Time Frame Indicator	Supply Chain Related Contract Development	All Wards	Average time taken to issue draft supply chain related agreements as per instructions received	Time bound	3 days	7 Days	Q1	7 days	No instructions were received for both 1st and 2nd quarters for drafting of supply chain contracts	No instructions were received for both 1st and 2nd quarters for drafting of supply chain contracts	–	Q1-Q4: Copy of instructions received, proof of issuance of draft to the department/service provider. Summary calculation of days taken	Assistant Manager: Contract Management	N/A
								Q2	7 days						
								Q3	7 days						
								Q4	7 days						
KPI 4: CSS (286)	Time Frame Indicator	Non- Supply Chain Contract Development Management	All Wards	Time taken to comment on legal agreements (lease, services agreements, MOUs, MOAs etc.)	Time bound	3 days	14 days	Q1	14 days	No requests for comments were received from departments for both quarter 1 and quarter 2 on legal agreements for MOUs, MOAs	No requests for comments were received from departments for both quarter 1 and quarter 2 on legal agreements for MOUs, MOAs	–	Q1-Q4: Instructions and comments(via email, memos etc.). Summary calculation of days taken	Assistant Manager: Contract Management	N/A
								Q2	14 days						
								Q3	14 days						
								Q4	14 days						
KPI 5: CSS (286)	Time Frame Indicator		All Wards	Average time taken to issue draft legal agreements (lease, services agreements, MOUs, MOAs etc.)	Time bound	2 days	7 days	Q1	7 days	4 days	Fewer requests were received prompting earlier turnaround time	–	Q1-Q4: Instructions and draft agreements. Summary calculation of days taken	Assistant Manager: Contract Management	Achieved
								Q2	7 days						
								Q3	7 days						
								Q4	7 days						

SDBIP/BUDGET 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	MEAURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Legal administration Compliance															
KPI 6: CSS (296)	Time Frame Indicator	Legal administration Compliance General Applications	All Wards	Time taken (days) to provide comments on conveyancing	Time bound	7 days	14 days	Q1	14 days	15,75 days	Some requests took long in the office of the EM:CSS due to other urgent matters in the 1st quarter.	Improvement in internal controls	Q1-Q4: Copies of applications and responses submitted to EM. Summary calculation of days taken	Assistant Manager: Compliance Management	Not Achieved
								Q2	14 days						
								Q3	14 days						
								Q4	14 days						
KPI 7: CSS (296)	Time Frame Indicator		All Wards	Average time (days) taken to provide written comments on various applications received (land use, road closures and consent certificates)	Time bound	7 days	21 Days	Q1	21 days	14,1 days	Fewer requests were received prompting earlier turnaround time	–	Q1-Q4: Copies of applications and responses. Summary calculation of days taken	Assistant Manager: Compliance Management	Achieved
								Q2	21 days						
								Q3	21 days						
								Q4	21 days						
KPI 8: CSS (285)	Time Frame Indicator	Compliance Management (Comment on Policies, Drafting of by-laws, Advice on regulatory Compliance)	All Wards	Time taken (Days) taken to comment on internal draft policies	Time	14 days	14 days	Q1	14 days	No requests were not received during the 1st and 2nd quarter from departments for comments on internal draft policies	Comments are issued as per departmental requests	–	Q1-Q4: Requests from departments and comments. Summary calculation of days taken	Assistant Manager: Compliance Management	N/A
								Q2	14 days						
								Q3	14 days						
								Q4	14 days						
KPI 9: CSS (285)	Quantity Indicator		All wards	Number of workshops conducted on legal compliance	Number	New target	2	Q1	1	0	Workshop not conducted for both 1st and 2nd quarter as the function was affected by organisational structure review	Legal Compliance functions to be implemented by SMS	Q1&Q2: Invitation to departments and attendance register	Assistant Manager: Compliance Management	Not Achieved
								Q2	1						
								Q3	–						
								Q4	–						

SDBIP/BUDGET 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	MEAURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Human Capital Management															
KPI 10: CSS (263)	Manager's sub-output	HR Policies review	All Wards	% HR policies reviewed	%	100%	100%	Q1	_	_	_	_	_	Manager: Human Capital Management	No target for this quarter
								Q2	_				_		
								Q3	_				_		
								Q4	100%				Q4: Copies of HR Policies reviewed and a summary list of all policies due for review		
Human Capital Management: Employee Relations Management															
KPI 11: CSS (292)	Quantity Indicator	Employee Relations Management	All Wards	No. of workshops conducted on employee relations	Number	0	6	Q1	_	3	Employee Relations workshops were halted during covid as a result more workshops are required to enforce back to basics with employees on their work ethics	_	Q3-Q4 : Invitation, Programme and Attendance register	Assistant Manager: Employee Relations	Achieved
								Q2	2						
								Q3	2						
								Q4	2						

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

SDBIP/BUDGET 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	MEAURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Human Capital Management: Learning and Development															
KPI 17: CSS (309)	Quantity Indicator	Workplace skills plan (WSP)	All Wards	Number of WSP ATR submitted to LGSETA	Number	1	1	Q1	_	_	_	_	Q4: Acknowledgement letter from LGSETA for the submission of the WSP	Assistant Manager: Learning and Development	No target for this quarter
								Q2	_						
								Q3	_						
								Q4	1						
KPI 18: CSS (268)	Adequacy Indicator	Bursary Programme	All Wards	% of new applications received vs applications processed	%	100%	100%	Q1	_	_	_	_	Q4: List of applicants (employee numbers) and list of employees benefitting from bursary funds	Assistant Manager: Learning and Development	No target for this quarter
								Q2	_						
								Q3	_						
								Q4	100%						
SDBIP/BUDGET 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	MEAURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Human Capital Management: Organisational Development															
KPI 19: CSS (302)	Quantity Indicator	Submission of the Employment Equity(EE) Report to the Department of Labour	All Wards	Time taken to submission to submit EE reports to DOL	Number	1	1	Q1	_	_	_	_	Q3: Acknowledgement letter from DoL	Assistant Manager: Organisation Design and Development	No target for this quarter
								Q2	_						
								Q3	1						
								Q4	_						
HUMAN CAPITAL ADMINISTRATION															
KPI 20: CSS (275)	Quality Indicator	HCA - Submission of leave provision report to budget and treasury	All Wards	Time taken to submit leave provision report to budget and treasury	Time bound	End July	By end June	Q1	N/A	_	_	_	Q4: Proof of submission.	Assistant Manager: Human Capital Management	No target for this quarter
								Q2	N/A						
								Q3	N/A						
								Q4	By end June 2023						

SDBIP/BUDGET 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	MEAURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
OCCUPATIONAL HEALTH AND SAFETY															
KPI 21: CSS (279)	Quantity Indicator	Occupational Health and Safety (Legal Compliance)	All Wards	No. of OHS compliance audits conducted	Number	9	8	Q1	2	4	–	–	Q1-Q4:Signed OHS Audit Reports	Assistant Manager: Occupational Health and Safety	Achieved
								Q2	2						
								Q3	2						
								Q4	2						
KPI 22: CSS (278)	Quantity Indicator		All Wards	No. of OHS compliance inspections conducted on all municipal buildings	Number	18	20	Q1	5	10	–	–	Q1-Q4:Signed Inspection Reports	Assistant Manager: Occupational Health and Safety	Achieved
								Q2	5						
								Q3	5						
								Q4	5						
KPI 23: CSS (270)	Quantity Indicator	Occupational Health and Safety	All Wards	No. of audits undertaken on drivers licences and PRDP for employees operating municipality fleet	Number	6	6	Q1	2	3	–	–	Q1- Q4: Invitation/Register/ Audit report circulated to Departments	Assistant Manager: Occupational Health and Safety	Achieved
								Q2	1						
								Q3	2						
								Q4	1						
KPI 24: CSS (271)	Quantity Indicator		All Wards	No. of OHS Evacuation drill exercises conducted	Number	15	16	Q1	4	8	–	–	Q1-Q4:Signed Evacuation drill reports	Assistant Manager: Occupational Health and Safety	Achieved
								Q2	4						
								Q3	4						
								Q4	4						

SDBIP/BUDGET 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	MEAURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Corporate Administration															
Sub- Division: Secretariat Services															
KPI 25: CSS (288)	Time Frame Indicator	Circulation of minutes	All Wards	Average time (days) taken to circulate the minutes after the meetings	Time bound	16.4 days	21 days	Q1	21 days	9.5 days	All Council Committee Minutes had to be completed and circulated prior to official council recess	–	Q1-Q4: Copy of E-mail distribution list of complete minutes. Summary calculation of days taken	Assistant Manager: Secretariat Services	Achieved
								Q2	21 days						
								Q3	21 days						
								Q4	21 days						
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	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
								Q2	7 days						
								Q3	7 days						
								Q4	7 days						
KPI 27: CSS (290)	Time Frame Indicator	Roadshow minutes dissemination	All Wards	Average time (days) taken to disseminate roadshow minutes	Time bound	New KPI	7 days	Q1	_	5.8 days	All IDP/Roadshow Minutes had to be completed and circulated prior to official council recess	–	Q1-Q4: Copy of the email distribution of roadshow minutes and Summary calculation of days taken	Assistant Manager: Secretariat Services	Achieved
								Q2	7 days						
								Q3	_						
								Q4	7 days						
SDBIP/BUDGET 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	MEAURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Sub-Division: Records Management Services															
KPI 28: CSS (305)	Activity	Records Management	All Wards	Number of record management inspections conducted	Number	12	12	Q1	3	6	–	–	Q1-Q4: Attendance Register & Report	Assistant Manager: Records Management Services	Achieved
								Q2	3						
								Q3	3						
								Q4	3						
Sub-Division: Corporate Estate Administration															
KPI 29: CSS (303)	Adequacy Indicator	Printshop and Publications	All Wards	% completion of printing jobs in line with the request	%	100%	100%	Q1	100%	100%	–	–	Q1: Record book and request slip	Assistant Manager: Corporate Estate Administration	Achieved
								Q2	100%				Q2: Record book and request slip		
								Q3	100%				Q3: Record book and request slip		
								Q4	100%				Q4: Record book and request slip		

Division: Information Communication and Technology (ICT)

SDBIP/BUDGET 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	MEAURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 30: CSS (299)	Manager's sub-output	Network Maintenance	All Wards	% Network availability	%	89.8%	90%	Q1	90%	79,05%	Load shedding	The municipality may invest on UPS and/or generators for all 60 sites	Q1-Q4: Network maintenance report	Assistant Manager: Network Maintenance	Not Achieved
								Q2	90%						
								Q3	90%						
								Q4	90%						
KPI 31: CSS (264)	Manager's sub-output	ICT Security workshops	All Wards	Number of workshops conducted	Number	New target	4	Q1	1	2	–	–	Q1-Q4:Attendance register and the ICT security workshop presentation	Assistant Manager: IT Security	Achieved
								Q2	1						
								Q3	1						
								Q4	1						
KPI 32: CSS (264)	Manager's sub-output	ICT Security policy	All Wards	Time taken to submit the reviewed ICT security policy to EXCO	Time taken	New target	End March 2023	Q1	_	–	–	–	Q3:Proof of submission of the ICT security policy to EXCO		No target for this quarter
								Q2	_						
								Q3	end march 2023						
								Q4	_						

INTEGRATED ENVIRONMENTAL MANAGEMENT

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

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES OF IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Environmental Management															
KPI 1: IEM (377)	Manager's sub-output	Compliance monitoring of municipal projects authorised in terms of the EIA Regulations	All Wards	% compliance monitoring inspections conducted on MCLM - EIA authorised Projects.	%	100%	100%	Q1	100%	100%	_	_	Q1-Q4: Project list ,Quarterly Reports and signed inspection reports	Manager: Environment Planning Coordination and Climate Change	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
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	Q1	30 days	24	Minimal variation of less than 10% due to improvement on internal admin processes (routing & signing of files)	_	Q1- Q4: Sample of the minutes and Register reflecting the number of days taken to comment	Manager: Environment Planning Coordination and Climate Change	Achieved
								Q2	30 days						
								Q3	30 days						
								Q4	30 days						
KPI 3: IEM (363)	Manager's sub-output	Environmental Compliance Management (complaints)	All Wards	Average time (days) taken to respond to complaints received in writing	Time bound	3 days	15 days	Q1	15 days	9 days	improvement on internal admin processes (routing & signing of files)	_	Q1-Q4: Complaints register showing turn around times	Manager: Environment Planning Coordination and Climate Change	Achieved
								Q2	15 days						
								Q3	15 days						
								Q4	15 days						
KPI 4: IEM (376)	Quantity Indicator	Environmental education awareness/campaigns	All Wards	Number of environmental education awareness campaigns conducted	Number	4	4	Q1	1	2	_	_	Q1-Q4: Photos and Quarterly Reports	Assistant Manager: Environmental Planning	Achieved
								Q2	1						
								Q3	1						
								Q4	1						
KPI 5: IEM (375)	Time Frame Indicator	Ambient Air Quality compliance monitoring	All Wards	Average time (days) taken to respond to air quality related complaints received in writing	Time bound	8 days	15 days	Q1	15 days	13 days	improvement on internal admin processes (routing & signing of files)	_	Q1-Q4: Registers of complaints received and letters responding to the complainant	Assistant Manager: Climate Change and Air Quality	Achieved
								Q2	15 days						
								Q3	15 days						
								Q4	15 days						

SDBIP/BUDGET 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 OF IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Biodiversity Management															
KPI 6: IEM (378)	Adequacy Indicator	Provision of grass cutting services	All Wards	% grass cutting job orders completed in line with the job orders issued	%	100%	100%	Q1	100%	50%	Challenges with the availability of materials during th 1st quarter	Improvement in the next quarter	Q1-Q4: List of all issued orders (quarter), Job Cards, completion inspection report and certificates of payment	Assistant Manager: Parks Management	Not Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 7: IEM (055)	Quantity Indicator	Parks Inspections & Monitoring In Terms of SANS 51176 and 51177	All Wards	No. of Parks Inspections conducted	Number	32	32	Q1	32	32	–	–	Q1- Q4: List of all parks inspected and Inspection report summary of all parks	Assistant Manager: Parks Management	Achieved
								Q2	32						
								Q3	32						
								Q4	32						
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	Q1	30 days	4	–	–	Q1-Q4: Complaints management register spreadsheet showing turn around times and complaints received	Assistant Manager: Parks Management	Achieved
								Q2	30 days						
								Q3	30 days						
								Q4	30 days						
KPI 9: IEM (055)	Quantity Indicator	Krugersdorp Game management	38	No. of Annual Game audit conducted	Number	1	1	Q1	_	–	–	–	–	Assistant Manager: Environmental Protection	No target for this quarter
								Q2	_				–		
								Q3	_				–		
								Q4	1				Q4: Game audit report		
KPI 10: IEM (372)	Adequacy Indicator	Improve cemeteries management services through grave digging	All Wards	% grave digging job orders completed in line with the job orders issued	%	100*	100%	Q1	100%	100%	–	–	Q1-Q4: List of issued orders per quarter, Job Cards, inspection checklist and certificates of payment	Assistant Manager: Environmental Protection	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 11: IEM (371)	Quantity Indicator	Control of alien and invasive plant species	18 & 21	Number of areas cleared from alien and invasive plant species	Number	2	2	Q1	_	–	–	–	–	Assistant Manager: Environmental Protection	No target for this quarter
								Q2	_				–		
								Q3	_				–		
								Q4	2				Q4: Quarterly Report and Invoice		

Division: Integrated Waste Management

SDBIP/BUDGET 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 OF IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 12: IEM (380)	Executive Manager: Output	Refuse removal in informal settlement	All Wards	Number of informal settlements with access to solid waste removal service	Number	19	19	Q1	19	19	–	–	Q1-Q4: Weekly schedules and Quarterly report	Manager: Integrated Waste Management	Achieved
								Q2	19						
								Q3	19						
								Q4	19						
KPI 13: IEM (380)	Manager's sub-output	Monitoring of Recycling Centres	All Wards	No. of monitoring sessions conducted for recycling centres	Number	12	16	Q1	4	8	–	–	Q1- Q4: Signed inspection notice by the facility manager or representative	Manager: Integrated Waste Management	Achieved
								Q2	4						
								Q3	4						
								Q4	4						
KPI 14: IEM (380)	Manager's sub-output	Waste Management	All Wards	No. of inspections conducted on waste storage/areas	Number	20	20	Q1	5	10	–	–	Q1- Q4: Copies of attendance Registers, signed by the representative of the premises and/or email correspondence	Manager: Integrated Waste Management	Achieved
								Q2	5						
								Q3	5						
								Q4	5						

Division: Integrated Waste Management

SDBIP/BUDGET 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 OF IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 15: IEM (370)	Quantity Indicator	Waste Management	All Wards	Number of waste minimisation & sorting projects monitored	Number	12	16	Q1	4	8	–	–	Q1-Q4: Attendance Registers and/or Checklist and/or email correspondence	Assistant Manager: Waste Support & Surveillance	Achieved
								Q2	4						
								Q3	4						
								Q4	4						
KPI 16: IEM (380)	Quantity Indicator		All Wards	No. of Annual registration of waste pickers conducted	Number	1	1	Q1	–	–	–	–	Q4: File containing ID Copies and signed indemnity forms.	Assistant Manager: Landfill Management	No target for this quarter
								Q2	–						
								Q3	–						
								Q4	1						

Division: Tourism Development

SDBIP/BUDGET 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 OF IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
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	Q1	–	–	–	–	–	Manager: Tourism Development	No target for this quarter
								Q2	–				–		
								Q3	–				–		
								Q4	20				Q4: Report on Tourism youth safety monitors training conducted and attendance registers		
KPI 18: EDS (387)	Quantity Indicator	Tourism Stakeholders Engagement	All Wards	Number of Tourism stakeholder engagement sessions conducted	Number	2	2	Q1	–	1	–	–	Q2&Q4: Attendance Registers and minutes/report	Assistant Manager: Tourism Development	Achieved
								Q2	1						
								Q3	–						
								Q4	1						

COMMUNITY DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system													
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)													
Strategic Goal	To deliver affordable, quality and sustainable services to communities													
KPA	Basic Service Delivery and Infrastructure within Community Development Services													
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES														
SDBIP /BUDGET 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
Division Social Development															
KPI 1: CDS (229)	Executive Manager: Output	Indigent registration	All Wards	No of households registered for indigent support	Number	3500	3500	Q1 600 / Q2 600 / Q3 1150 / Q4 1150		2404	Increase in registration of indigent households due to a satilite office 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 5 / Q2 5 / Q3 5 / Q4 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: Social Development	Achieved
KPI 3: CDS (229)	Accessibility Indicator	Indigent Programmes	all wards	No. indigent awareness campaigns undertaken	Number	6	6	Q1 1 / Q2 1 / Q3 2 / Q4 2		2	_	_	Q1-Q4: Quarterly Report and Campaign Attendance Registers	Assistant Manager: Indigent Management	Achieved
KPI 4: CDS (235)	Quantity Indicator	Poverty Alleviation	All wards	No. poverty alleviation initiatives facilitated	Number	10	10	Q1 2 / Q2 3 / Q3 3 / Q4 2		5	_	_	Q1-Q4: Quarterly Report	Assistant Manager: Social Development Programmes	Achieved

SDBIP /BUDGET 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
Division Social Development															
KPI 5: CDS (228)	Adequacy Indicator	Indigent burial	All wards	% of indigent burial support provided as per requests received	%	100%	100%	Q1	100%	100%	–	–	Q1-Q4: Quarterly report and request register. Proof of graves allocated	Assistant Manager: Indigent Management	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 6: CDS (228)	Adequacy Indicator	Pauper burial	All wards	% of pauper burial support provided as per requests received	%	100%	100%	Q1	100%	100%	–	–	Q1-Q4: Quarterly report and request register. Proof of graves allocated	Assistant Manager: Indigent Management	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 7: CDS (219)	Quantity Indicator		All wards	No.of NGOs monitored	Number	109	100	Q1	25	54	Positive variance as a result of the one student Auxilliary Worker who joined the team in monitoring of NOGs	–	Q1-Q4: Monitoring forms and quarterly report	Assistant Manager: Social Development Programmes	Achieved
								Q2	25						
								Q3	25						
								Q4	25						
KPI 8: CDS (219)	Quantity Indicator	Grant-in Aid	All wards	% grant-in aid applications received for funding versus applications submitted for approval.	%	New KPI	100%	Q1	100%	69%	Only 6 out of 16 applications received funding for the 2nd quarter. Payments not within the control of the division	To amend the KPI during SDBIP adjustment	Q2-Q4: Register of applicants and proof of submission to MMC.	Assistant Manager: Social Development Programmes	Not Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						

SDBIP/BUDGET 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
Division: Sport Arts Culture & Recreation															
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 and Information 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															
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 / 1	2	–	–	Q1-Q4: Report, Attendance register and photos	Assistant Manager: Sports and Recreation	Achieved
KPI 22: CDS (248)	Quantity Indicator	Sport Recreation	All wards	Number of visits for Sports fields maintenance	Number	798	400	Q1 / Q2 / Q3 / Q4	100 / 100 / 100 / 100	623	Due to spring treatments of multiple playing areas and preparation of cricket 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/BUDGET 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
Division : Testing and Licensing															
KPI 23: CDS (260)	Adequacy Indicator	Motor Vehicle Roadworthy Test	All Wards	% Vehicle roadworthy applications processed on the NaTIS system	%	100%	100%	Q1	100%	100%	–		Q1-Q4 NaTIS Report	Assistant Manager: DLTC & VTS	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 24: CDS (257)	Adequacy Indicator	Learner and driving licence test and issuing	All Wards	% Learners licence applications processed on the NaTIS system	%	100%	100%	Q1	100%	100%	–		Q1-Q4 NaTIS Report		Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 25: CDS (257)	Adequacy Indicator		All Wards	% Driving licence applications processed on the NaTIS system	%	100%	100%	Q1	100%	100%	–		Q1-Q4 NaTIS Report		Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 26: CDS (261)	Adequacy Indicator	Weighbridge Operations	All Wards	% of motor vehicles processed to determine weight for licensing purposes	%	100%	100%	Q1	100%	100%	–		Q1-Q4 NaTIS Report		Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 27: CDS (259)	Adequacy Indicator	Motor Vehicle Registration and Licensing	All wards	% Motor vehicle registrations Processed on the NaTIS system	%	100%	100%	Q1	100%	100%	–		Q1-Q4 NaTIS Report		Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 28: CDS (259)	Adequacy Indicator		All Wards	% Motor vehicle licence renewals processed on the NaTIS s system	%	100%	100%	Q1	100%	100%	–		Q1-Q4 NaTIS Report	Assistant Manager : MVRA (Vacant)	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 29: CDS (259)	Adequacy Indicator		All Wards	% motor vehicle penalties processed on the NaTIS system	%	100%	100%	Q1	100%	100%	–		Q1-Q4 NaTIS Report t		Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						

ECONOMIC DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system												
NDP Chapter	NDP Chapter 3 Economy and employment, Chapter 4: Economic Infrastructure, Chapter 8: Transforming Human Settlements												
Strategic Goal	Sustainable Services to the community												
KPA	Local Economic Development												

SDBIP/BUDGET REF.NO	Planning Level	PROJECT NAME	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
Division: Enterprise and Rural Development															
KPI 1: EDS (322)	Manager's sub-output	Mechanisation Programmes	All Wards	% farmers support provided against request received	%	100%	100%	Q1	100%	100%	_	_	Q1-Q4: Requests register including acknowledgement of the farmers & Mechanisation programme report	Manager: Enterprise and Rural Development	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 2: EDS (318)	Quantity Indicator	Business Inspections	All Wards	Number of inspections conducted on businesses	Number	1432	1000	Q1	250	627	More inspections were conducted - Law Enforcement Team work continues	_	Q1-Q4: Quarterly Business inspections report	Assistant Manager	Achieved
								Q2	250						
								Q3	250						
								Q4	250						
KPI 3: EDS (319)	Quantity Indicator	Business Registration	All Wards	Number of Private Companies and cooperatives registered with CIPC	Number	390	240	Q1	60	174	More Businesses were registered for compliance	_	Q1-Q4: list of registered businesses	Assistant Manager	Achieved
								Q2	60						
								Q3	60						
								Q4	60						
Division: Human Settlement and Real Estate															
SDBIP/BUDGET 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 4: EDS (315)	Quantity Indicator	Real Estate Management	All Wards	Number of inspections conducted on Municipal Properties	Number	125	80	Q1	20	52	_	_	Q1-Q4: Inspection Report & Inspection Forms	Assistant Manager: Commercial development	Achieved
								Q2	20						
								Q3	20						
								Q4	20						
KPI 5: EDS (315)	Quantity Indicator	Property disposal	All Wards	Time taken to approve the disposal of municipal properties	Time bound	New target	By end Sept 2022	Q1	By end Sept 2022	_	A report on land disposal has not been tabled to Exco yet; due to the restructuring process that took place.	Land disoposal report will be submitted during quarter two for approval	Q1: Proof of approval(Council resolution)	Assistant Manager	Not Achieved
								Q2	_				_		
								Q3	_				_		
								Q4	_						
KPI 6: EDS (315)	Quantity Indicator	Property disposal	All Wards	Number of municipal properties disposed	Number	New target	450	Q1	_	_	_	_		Assistant Manager	No target for this quarter
								Q2	_						
								Q3	200				Q3: Disposal Report		
								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/PROJECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Special Economic Initiatives															
KPI 7: EDS (314)	Quantity Indicator	Municipal socio-economic review and outlook	All Wards	Time taken to submit the Economic synthetic report to EXCO	Time bound	New target	end March 2023	Q1	_	–	–	–	_	Manager: Special Economic Initiatives	No target for this quarter
								Q2	_				_		
								Q3	end March 2023				Q3: Economic synthetic report		
								Q4	_				_		
KPI 8: EDS (314)	Quantity Indicator	Municipal CBD sub-precinct business case development	All Wards	Time taken to finalise Municipal CBD sub-precinct business case	Time bound	New target	end December 2022	Q1	_	Inception, Stage 0 - Strategic outline programme, stage 1 - Strategic outline case, Stage 2 Outline business case	Consultation with Internal Departments couldn't take place as planned due to the unavailabilty of the Service Provider.	Consultation Process will take place in Q3, once all departments are available.	_	Manager: Special Economic Initiatives	Not Achieved
								Q2	end December 2022				Q2: Municipal CBD sub-precinct business case		
								Q3	_				_		
								Q4	_				_		
SDBIP/BUDGET 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
Division: Development Planning															
KPI 9: EDS (325)	Executive Manager: Output	Development Applications	All Wards	% compliant development applications considered for finalisation	%	100%	100%	Q1	100%	100%	N/A	N/A	Executive Manager: Economic Development Services	Executive Manager: Economic Development Services	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 10: EDS (330)	Quantity Indicator	Illegal Land Use	All Wards	Number of inspections conducted on illegal land use	Number	65	60	Q1	15	58	The Section are aiming to identify illegal land uses at a faster rate.	–	Q1: Inspection register & Notices	Assistant Manager	Achieved
								Q2	15				Q2: Inspection register & Notices		
								Q3	15				Q3: Inspection register & Notices		
								Q4	15				Q4: Inspection register & Notices		
KPI 11: EDS (333)	Time Frame Indicator	Development Planning Applications	All Wards	Average time (days) taken to submit compliant Application to the Section 80: Portfolio Committee	Time bound	30 days	30 days	Q1	30 days	181 days	Remaining items for Section 80 consideration are Hearings that require 14 notice to objectors and applicants requiring set meeting dates to prevent legal risk to the Municipality…	Discussion with chairperson to ensure a set schedule of meetings for hearings	Q1-Q4: Proof of submission to the EM for submission to Section 80 and Register of compliant applications showing turn around times	Assistant Manager	Not Achieved
								Q2	30 days						
								Q3	30 days						
								Q4	30 days						
KPI 12: EDS (333)	Time Frame Indicator	Municipal Planning Tribunal	All Wards	Average time (days) taken to submit opposed compliant applications to the Municipal planning Tribunal for consideration	Time bound	30 days	30 days	Q1	30 days	–	No compliant applications received for this quarter	–	Q1-Q4: Draft agenda index and the list of opposed applications showing turn around times	Assistant Manager	N/A
								Q2	30 days						
								Q3	30 days						
								Q4	30 days						

SDBIP/BUDGET REF.NO	Planning Level	STRATEGIC PRIORITY	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
Building Development Management															
KPI 13: EDS (327)	Activity	Building Inspections conducted	All Wards	Number of inspections conducted on Buildings	Number	7000	4500	Q1	1000	3621	More building inspections were attended to as more appications for new developments were approved, building inspections, complains and ad-hoc inpections	–	Q1-Q4:Monthly Inspection reports	Assistant Manager: Building control	Achieved
								Q2	1000						
								Q3	1250						
								Q4	1250						
KPI 14: EDS (327)	Manager's sub-output	Building Inspections conducted (Responses to complaints on non-compliant buildings)	All Wards	Average time (days) taken to respond to a complaints on non-compliant buildings from the date of receipt	Time bound	2 days	4 days	Q1	4 days	3 days	Inspections were attended to within the specified period as per complaints received.	–	Q1 -Q4: list of building plans received showing turn around times and list of buildings occupancy certificate	Manager: Building Development Management	Achieved
								Q2	4 days						
								Q3	4 days						
								Q4	4 days						
KPI 15: EDS (327)	Activity	Building Plans Applications (Approve compliant building plans from date of receipt)	All Wards	Average time (days) taken to approve compliant building plans from date of receipt	Time bound	5 days	20 days	Q1	20 days	16.5 days	Stringent follow up on comments from the owner/draughtsman	–	Q1 -Q4: Summary register of applications showing turn around times. Copies of application forms and Approval Letters	Manager: Building Development Management	Achieved
								Q2	20 days						
								Q3	20 days						
								Q4	20 days						
KPI 16: EDS (327)	Activity	Building Plans Applications (Process compliant application and issue certificate of occupancy from date of final inspection)	All Wards	Average time (days) taken to issue certificate of occupancy from date of final inspection	Time bound	1,5 days	3 days	Q1	3 days	1 day	Inspections were attended to immediately upon request received	–	Q1-Q4: Register summary of applications received showing turn around times and Copies of occupancy certificates	Manager: Building Development Management	Achieved
								Q2	3 days						
								Q3	3 days						
								Q4	3 days						
KPI 17: EDS (334)	Activity	Outdoor Advertising: Applications	All Wards	% applications processed and finalised in line with National Building Regulations and South African Manual for Outdoor Advertising	%	100%	100%	Q1	100%	100%	–	–	Q1-Q4: Quarterly report, applications and permits	Assistant Manager: Outdoor advertising	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						

UTILITIES MANAGEMENT SERVICES

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

SDBIP/BUDGET 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 losses	%	100%	100%	Q1	100%	74%	Turnaround time to attend to complaints has increased due to a lack of resources	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
								Q2	100%						
								Q3	100%						
								Q4	100%						
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	Q1	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
								Q2	94						
								Q3	94						
								Q4	94						
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	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
								Q2	45						
								Q3	45						
								Q4	45						
KPI 4: UMS (061)	Quantity Indicator	Distribution of tankered water to Informal Settlements and other areas as per need	All Wards	No. of settlements/areas provided with tankered water	Number	131	130	Q1	130	131	–	–	Q1-Q4 Quarterly report with the list of settlements provided with tankered water.	Senior Engineering Technician: Maintenance Projects	Achieved
								Q2	130						
								Q3	130						
								Q4	130						

Division: Water and sanitation

SDBIP/BUDGET 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	–	–	–	–	–	Assistant Manager: Sewage Treatment Plants	No target for this quarter
								Q2	–				–		
								Q3	–				–		
								Q4	1				Q4: WULA Audit Report		
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	–	–	–	–	–	Assistant Manager: Sewage Treatment Plants	No target for this quarter
								Q2	–				–		
								Q3	–				–		
								Q4	1				Q4: WULA Audit Report		
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	–	–	–	–	Q1: Developed Annual Maintenance Plan	Manager: Waste Water Management	No target for this quarter
								Q2	–				–		
								Q3	40%				Q3: Progress report with 40% completed maintenance milestone as per the plan.		
								Q4	70%				Q4: Progress report with 70% completed maintenance milestone as per the plan.		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE 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 (487)	Quality Indicator	Maintenance of Waste Water Treatment (Flip Human)	1-16, 36,	% Completion of maintenance milestones in line with the minor maintenance plan	%	37%	100%	Q1	100%	0			Q1:Developed Annual Maintenance Plan, the progress report and job cards	Manager: Waste Water Management	No submission
								Q2	100%				Q2-Q3: Progress report with completed maintenance milestone as per the plan and the job cards		
								Q3	100%						
								Q4	100%						
KPI 9: UMS (490)	Quality Indicator	Water Quality Monitoring (Compliance of drinking water)	All Wards	% Compliance of potable water with national water quality standards	%	97%	97%	Q1	97%	100%	_	_	Q1-Q4 : Water Quality analysis certificate and quarterly progress report	Assistant Manager: Scientific & Quality Control Services	Achieved
								Q2	97%						
								Q3	97%						
								Q4	97%						
Division: Energy Services															
SDBIP/BUDGET 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 10: UMS (473)	Quality Indicator	Maintenance of high and medium voltage electricity network	All Wards	Average turnaround time for electricity supply restoration	Time	New Target	1 day	Q1	1 day	26.71 days	Have no contract in place for Material and Contractor services whilst having high vacancy rate	Explore other procurement processes	Q1-Q4: System drawn report(MUNADMIN)	Assistant Manager: Low Voltage distribution	Not Achieved
								Q2	1 day						
								Q3	1 day						
								Q4	1 day						
KPI 11: UMS (481)	Quality Indicator	Maintenance of low voltage electricity network	All Wards	Average turnaround time for electricity supply restoration	Time	New Target	1 day	Q1	1 day	9.98 days	Have no contract in place for Material and Contractor services whilst having high vacancy rate	Explore other procurement processes	Q1-Q4: System drawn report(MUNADMIN)	Assistant Manager: Low Voltage distribution	Not Achieved
								Q2	1 day						
								Q3	1 day						
								Q4	1 day						
KPI 12: UMS (478)	Time Frame Indicator	Maintenance and repairs of traffic lights	All Wards	Average time taken (days) to attend to requests for maintenance and repairs of traffic lights	Days	5 days	3 days	Q1	3 days	7.25 days	Have no contract in place for Material and Contractor services whilst having high vacancy rate	Explore other procurement processes	Q1- Q4: Register of days taken on complaints received and response on the complaints	Assistant Manager: Quality and Quantity Monitoring	Not Achieved
								Q2	3 days						
								Q3	3 days						
								Q4	3 days						
KPI 13: UMS (477)	Time Frame Indicator	Maintenance of street lights	All Wards	Average time taken (days) to attend to requests for maintenance and repairs of street lights	Days	5 days	3 days	Q1	3 days	11,67	Have no contract in place for Material and Contractor services whilst having high vacancy rate	Explore other procurement processes	Q1- Q4: Register of complaints received and response on the complaints	Assistant Manager: Low Voltage distribution	Not Achieved
								Q2	3 days						
								Q3	3 days						
								Q4	3 days						

PUBLIC WORKS, ROADS & TRANSPORT

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system													
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13													
Strategic Goal	To deliver affordable, quality and sustainable services to communities													
KPA	Basic Service Delivery and Infrastructure within Infrastructure Services													
Division: Fleet Management														
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	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: PRT (073)	Executive Manager: Output	Fleet Management	All wards	% of Licenses renewal in line with the plan/due dates	%	100%	100%	Q1	100%	100%	–	–	Q1-Q4: List of vehicles due for renewal and Motor vehicle license certificates and or MVL1 issued by the licensing department	Executive Manager: Public Works, Roads and Transport	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 2: PRT	Executive Manager: Output	Fleet Management	All wards	Number of specialised hydraulics vehicles inspected in compliance with OHS Act	Number	51	51	Q1	21	31	–	–	Inspection report	Executive Manager: Public Works, Roads and Transport	Achieved
								Q2	10				Inspection report		
								Q3	10				Inspection report		
								Q4	10				Inspection report		

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MID YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED 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	Deviation Appointment Done	Q1- Q4 List of request received and the Quarterly progress report	Assistant Manager: Road Network Management	Not Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI: 3 (b) PRT (075)	Efficiency 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	Q1- Q4 List of 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%	Q1	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	Q1- Q4 List of applications received and the Quarterly progress report	Assistant Manager: Traffic Engineering	Not Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						

SDBIP/BUDGET 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
Division: Programme Management Unit (PMU)															
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	_	_	_	_	PMU implementation plan and email submission to COGTA _ _ _	Executive Manager: Public Works, Roads and Transport	No target for this quarter
								Q2	_						
								Q3	_						
								Q4	Jun-23						
DIVISION: Building Maintenance															
SDBIP/ BUDGET 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: 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%	100%	Q1	100%	100%	_	_	Q1-Q4: Request forms/E-mails, request register and works orders	Assistant Manager: General Building Maintenance	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						