

Operational Layer

1st QUARTER REPORT
2023/24
Service Delivery and Budget Implementation Plan



CHIEF AUDIT EXECUTIVE

National	Outcome 9: Re	esponsive, account	table, effective and efficient	local governme	nt system										
Outcome NDP Chapter	Building a pro	fessional, capable,	citizen-focused public servi	ice (NDP Chapte	er 13)										
Strategic Goal	To ensure goo	d participative gov	ernance in compliance with	the Constitution	1										
KPA	GOOD GOVER	NANCE AND PUBL	IC PARTICIPATION												
		EF AUDIT EXECUT													
SDBIP/BUDGE T REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QUARTER 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Internal Audit															
							Q1	100%			Certain 4th quarter audits were simultaneously	allocated to ensure completion of both 1st &	Q1: Approved Internal audit plan & Quarterly Progress report		
KPI 1: CAE (202)	Manager Sub-	Assurance services	% implementation of projects in line with the approved Internal Audit	%	100%	100%	Q2	100%	100%	90%	performed with 1st quarter audits. 2). Certain	2nd Quarter audits. 2). IAS has engaged B&T Division to coordinate		Manager: Internal Audit	Not achieved
(===)			Plan				Q3	100%			departments delayed uploads on the	timely submission of uploads on FMCMM by	Q2-Q4: Quarterly progress report		
							Q4	100%			FMCMM portal	all departments			
			Number of Quality				Q1	1					Q1:Copy of the Draft Quality assurance		
KPI 2: CAE (202)	Manager Sub- Output	Assurance services	assurance improvement plan (internal assessment)	Number	New Target	1	Q2	-	1	1	-	-	improvement plan and	Manager: Internal Audit	Achieved
(- /			developed				Q3 Q4	-					proof of submission to the CAE		
							Q1	_							
			Number of internal				Q2	1					00.04.0		
KPI 3: CAE (202)	Manager Sub- Output	Assurance services	assessments conducted on Implementation of	Number	New Target	1			_	_	_	_	Q2-Q4: Quality assurance report	Manager: Internal Audit	N/A
(202)	σαιραί	30111003	Quality assurance framework				Q3 Q4	1					(Internal assessment)	Addit	
			Number of reports				Q1	1					Q1: Audit Committee		
KPI 4: CAE (202)	Manager Sub- Output	Assurance services	compiled on the stakeholders evaluation of the Audit committee	Number	1	1	Q2 Q3		1	1	-	-	Performance Evaluation Report/ Evaluation forms submitted to	Manager: Internal Audit	Achieved
			performance				Q4	_					stakeholders		
KPI 5: CAE		Assurance	Number of Audit Committee resolution				Q1	1					Q1- Q4: Proof of submission to EXCO	Manager: Internal	
(202)	Sub-Output	services	registers submitted to	Number	4	4	Q2 Q3	1	1	1		-	(Email) and updated	Audit	Achieved
			EXCO				Q3 Q4	1					FAC Resolution Register		
SDBIP/BUDGE T REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 1		EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Corpo	rate Ethics			1		1		1		1		1	Q4: Approved Ethics		· · · · · · · · · · · · · · · · · · ·
KPI 6: CAE			Number of 2024/25 Ethics				Q1	-					Projects Plan 2024/25FY and proof of submission	Manager:	
(203)	Sub-Output	Corporate Ethics	Projects Plan submitted to the CAE for approval	Number	1	1	Q2 Q3	=	-	-	-	-	to CAE for approval	Corporate Ethics	N/A
							Q4	1							
							Q1 Q2	4					Q1-Q4: Approved Ethics Projects Plan 2023/24 FY and proof of projects		
IVDI 7 C15			Number of Projects				Q3	4					implemented		
KPI 7: CAE (203)	Sub-Output	Corporate Ethics	implemented in line with the approved Ethics Plan 2023/24 FY	Number	New Target	16	Q4	4	4	4	-	-		Manager: Corporate Ethics	Achieved

KPI 8: CAE	Sub-Output	Comorate Ethics	Number of investigations	Number	New KPI	4	Q1 Q2	1	1	2	Worked extended hours and on weekends to reduce backlog on 21 matters		Q1-Q4: Proof of investigation report submitted to CAE (Final/ Closure/ Progress)	Manager:	Achieved
(203)	Sub-Output	Sub-Output Corporate Ethics Number of investigation conducted	conducted	Number	New Ki i	1	Q3	1	,	2	that have been referred for	_		Corporate Ethics	Acilieved
							Q4	1			investigation				
SDBIP/BUDGE T REF.NO	PLANNING	PROJECT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT		ACTUAL QUARTER	EXPLANATION OF	MEASURES TAKEN TO		RESPONSIBLE	M&E VALIDATED
I KEF.NO	LEVEL		INDICATOR	WILASOKL		IAKGLI		MILESTONE	QRT 1			PERFORMANCE	VERIFICATION		SCORE
Risk Managem			INDICATOR	WEASORE		TARGET		MILESTONE	QRT 1				VERIFICATION		SCORE
Risk Managem	ent	<u> </u>		MEASURE		TARGET	Q1	MILESTONE 100%	QRT 1			PERFORMANCE	Q1: Annual Plan & Progress report	FERSON	SCORE
Risk Managem	ent Quantity	Risk	% implementation of the Annual Risk Management		100%	100%	Q1 Q2		QRT 1 100%			PERFORMANCE	Q1: Annual Plan &	- Assistant Manager: Risk	Achieved
Risk Managem	ent	Risk management	% implementation of the		100%			100%		1	VARIANCE	PERFORMANCE _	Q1: Annual Plan &	Assistant	



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 Operations management Department

Division: Monitoring And Evaluation

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
				Number of				Q1	1					Q1-Q3: PAC		
		Independent		Performance Audit				Q2	_					Minutes and	Assistant	
KPI 1: OM	Manager's	oversight		Committee	Number	4	2	Q3	1	1	1			Updated PAC	Manager:	Achieved
(424)	Sub-outputs	Committees		resolutions circulated for implementation		·	_	Q4	=		·	_	_	Resolution Register and Circulation E-mail	Monitoring and Evaluation	710/110700
								Q1	1							
		Tabling of the		Number of Municipal				Q2	_					Q1: Proof of	Assistant	
KPI 2: OM (447)	Manager's Sub-outputs			Draft Annual Report	Number	New KPI	1			1	1	_	_	submission to	Manager: Monitoring and	Achieved
(447)	Sub-outputs	Report		submitted to EXCO				Q3	-					secretariat	Evaluation	
								Q4								
								Q1	1						Manager:	
KPI 3: OM	Sub-output	National Treasury	A II 3 A / I -	Number of SDBIP performance reports	Number	Newski		Q2	1	1				Q1-Q4: Proof of	Performance	A -1-1
(431)	Indicator	Reporting	All Wards	performance reports submitted to Council	ivurnber	New KPI	4	Q3	1	1	1	=	=	submission to Secretariat	Monitoring and	Achieved
ı				Submitted to Council				Q4	1	1				Secretarial	Evaluation	

SDBIP/BUDG ET REF.NO				KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Strate	egic Planning		•		•	•										
				Number of				Q1	_					Q3: Copy of strategic planning	Manager:	
KPI 4: OM (986)	Manager's Sub-outputs	Strategic Planning Review		Departmental Strategic reviews	Number	New KPI	8	Q2 Q3	_	-	-	-	-	document and the attendance	Strategic	No target for the quarter
		_		conducted				Q3 Q4	8					registers	Planning	
SDBIP/BUDG ET REF.NO		PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Integ	rated Developn	nent Planning (IDP)														_
KPI 5: OM	Manager's	IDP Process plan		Number of the IDP				Q1	1					Q1: Proof of submission to	Manager: Integrated	
(001)	Sub-outputs	and Implementation		process plan submitted to Council	Number	New KPI	1	Q2	_	1	1	-	-	secretariat for Council and/or	Development	Achieved
		,						Q3 Q4	_	-				Council resolution	Planning	
								Q1	_						Assistant	
KPI 6: OM				Number of IDP Public				Q2	_					Q4: Public	Manager:	No target for the
(001)	Activity	IDP participation		Participation inputs analysis conducted	Number	2	1	Q3	_	-	-	-	-	Participation analysis report(s)	Integrated Development	quarter
				analysis sonausisa				Q4	1					analysis repentes	Planning	
								Q1	_							
KPI 7: OM	Managara	IDD Dl		Number of IDP				Q2	_					Q3 - Q4: Proof of	Manager:	No town to the
(001)	Manager's Sub-outputs	IDP Development and Review	All Wards	document(s) submitted to EXCO for Council	Number	2	2	Q3	1	-	-	-	-	submission to EXCO	Integrated Development Planning	No target for the quarter
								Q4	1						ŭ	
		IDP Submissions						Q1	1						Manager:	
KPI 8: OM	Manager's	to the MEC for		Number of IDP document(s)	Number	New KPI	3	Q2	_	1	1			Q1 & Q4: Proof of submission to the	Integrated	Achieved
(001)	Sub-outputs	Local Government		submitted to the MEC	ranibei	HOWINI		Q3	_	<u>'</u>		_	-	MEC (Email)	Development Planning	, torneveu
		22.2.1111011						Q4	2						iii	

SDBIP/BUDG ET REF.NO		PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE		RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Corpo	orate Communi	cation and Custome	r Care				_									
								Q1	_						Manager:	
KPI 9: OM	Manager's			Number of co- branding (destination)				Q2	2					Q2-Q4: Copy of the	Corporato	No target for the
(432)	Sub-outputs		All Wards	partnerships entered	Number	4	4	Q3	1	-	_	_	-	rights package	Communication	quarter
(122)	222 224 23			into.				Q4	1					gg-	and Customer Care	4
		Brand, Marketing						Q1	100%							
		and Events Management		% of Marketing				Q2	100%					Q1-Q4: List of	Manager:	
KPI 10: OM	Manager's			collateral development projects	%	100%	100%	Q3	100%	100%	100%			requests, supporting design	Corporate Communication	Evidence could not be
(448)	Sub-outputs		7 iii Walas	implemented versus requested	,,	10070	100%	Q4	100%	100%	10070	_	-	samples and projects implemented	and Customer Care	verified(Not achieved)
								Q1	_							
KPI 11: OM	Quantity	Communication		Number of external	Number	1	3	Q2	1					Q2-Q4: Copies of External	Assistant Manager:	No target for the
(453)	Indicator	Management	7 iii VVai do	publications published	ramboi	·		Q3	1	_	_	_	_	Publications	Communications	quarter
								Q4	1							
				Number of interactive				Q1	3			ICT Website Server (DNS) Challenges		Q1-Q4:	Assistant	
KPI 12: OM	Quantity	Communication		email signature	Number	3	12	Q2	3	3	1	after migration of	New website	Screenshots of	Manager:	Not Achieved
(449)	Indicator	Management		updated				Q3	3			website to new	implemented	active email signature	Communications	
								Q4	80%			hosting server		9		
KPI 13: OM	Adequacy	Customer		% queries received versus attended to				Q1 Q2	80%			Effects of load	Move Call Centre to	O1 O4: Call Cantra	Assistant	
(434)	Indicator	Satisfaction	All Wards	through the call	%	80%	80%	Q3	80%	80%	68%	shedding - Call		system report	Manager:	Not Achieved
				Centre				Q4	80%			Centre down	_		Customer Care	



FINANCIAL MANAGEMENT SERVICES

National	Outcome 9: Re	enonsive accountal	ole, effective and efficient	local governm	ant system										
Outcome	outcome 5. Re		ore, encouve and emolent	ocai governin	on system										
NDP Chapter	Building a prof	fessional, capable, c	itizen-focused public servi	ice (NDP Chap	ter 13)										
Strategic Goal	To provide effi	cient, effective and s	ustainable financial resou	rce manageme	ent services for	the municipal	lity								
NKPA	Municipal Fina	ncial Viability													
DEPARTMEN	T: FINANCIAL I	MANAGEMENT SER	VICES												
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE		ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE	M&E VALIDATED SCORE
Division: Rev	enue Managem	ent													
							Q1	_							
			% implementation of				Q2	_	1						
KPI 1: FMS (344)	Manager's Sub-output	OPCA	OPCA action plans within the reporting period	%	No findings	100%	Q3	100%	-	=	-	-	Q3 - Q4: Reviewed OPCA Action plan by Internal Audit	Manager: Revenue Management	No target for the quarter
							Q4	100%							
		Reconciliation of property rates	Number of				Q1	3							
KPI 2: FMS	Overstitus	billing values on	reconciliations of property rates billing				Q2	3					Q1-Q4: Manager	Assistant	
(344)	Quantity Indicator	against the	values against valuation	Number	12	12	Q3	3	3	3	-	-	Revenue approved Quarterly	Manager: Billing	Achieved
		valuation roll on the financial system	modules property values				Q4	3					reconciliations	Jig	
							Q1	100%							
KPI 3: FMS	Adequacy	Completeness of	% budgeted versus	04	4000/	1000/	Q2	100%	4000/	1070/			Q1-Q4: Analytical report approved by Manager Revenue	Assistant	Ashtanad
(360)	Indicator	consumers billed	revenue billed on the main tariffs or services	%	106%	100%	Q3	100%	100%	107%		_	based on Budgeted billed versus actual billed	Manager: Billing	Achieved
							Q4	100%							
KPI 4: FMS (359)	Quantity Indicator	Accuracy of debtors data	No. of debtors reconciliation analysis conducted	Number	12	12	Q1 Q2 Q3	3 3 3	3	3	-	-	Q1-Q4: Analytical report approved by Manager Revenue on Debtors	Assistant Manager: Accounts	Achieved
			Conducted				Q4	3					reconciliation	Receivable	

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE		ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE		RESPONSIBLE	M&E VALIDATED SCORE
Division: Cred	dit control														
							Q1	_							
							Q2	_							
KPI 5: FMS (342)	Manager's Sub-output		% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q3	100%	-	-	-		Q3 - Q4: Reviewed OPCA Action plan by Internal Audit	Manager: Credit Control	No target for the quarter
							Q4	100%							
							Q1	_						Assistant	
KPI 6: FMS	Time Frame	Ratio Analysis on	Time taken (days) for				Q2	=					Q4: Debtors days	Manager:	No target for
(034)	Indicator		debtors payment	Time bound	105 days	105 days	Q3	_	-	-	_	-	report	Customer	the quarter
							Q4	105 days						Accounts	

SDBIP/BUD GET REF.NO	PLANNING LEVEL		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE		ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE	M&E VALIDATED SCORE
Division: Valu	ations														
							Q1	_							
							Q2	_							
KPI 7: FMS (343)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q3	100%	-	-	_	-	Q3 - Q4: Reviewed OPCA Action plan by Internal Audit	Manager: Valuations	No target for the quarter
							Q4	100%							
							Q1	1					Q1: Proof of		
KPI 8: FMS	Manager's	Register A	Number of property registers submitted to	Number	1	1	Q2	=	_	4			submission to the	Manager:	Achieved
(343)	Sub-output	Register A	the MM	Number	'	'	Q3	_	'	'	_	-	MM & copy	Valuations	Acrileved
							Q4	_					Supplementary Roll		
			% notices send to				Q1	100%					Q1-Q4: Appeals	Assistant	
KPI 9: FMS	Adequacy		stakeholders for the implementation of the	9/.	% 100%	100%	Q2	100%	100%		No appeals		registers, Notices send & Update	Manager: Property	N/A
(362)	Indicator		Valuations Appeal board decisions against		100%	100%	Q3	100%	100%	-	ino appeais	=	Report to Revenue indicating %	Valuations	IN/A
			the Appeals Register				Q4	100%					completion	(Region 1)	

SDBIP/BUD GET REF.NO	PLANNING LEVEL		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE		ACTUAL QRT 1		MEASURES TAKEN TO IMPROVE PERFORMANCE		RESPONSIBLE	M&E VALIDATED SCORE
Division: Valu	ations														
							Q1	15 working days							
KPI 10:	rime Frame		Time taken (days) to respond to requests received from	Time bound	10,17 Days	15 working	Q2	15 working days	15 working days	12.11 days			Q1-Q4: Log Sheet (requests and	Assistant Manager: Property	Achieved
FMS (362)	Indicator	Financial Management	departments and external parties on valuation of properties.	Time bound	10,17 Days	days	Q3	15 working days	15 Working days	12.11 days			responses)	Valuations (Region 1)	Achieved
							Q4	15 working days							
							Q1	_					Q2: Proof of	Assistant	
KPI 11: FMS (362)	Quantity Indicator		Number of Objections Register submitted to	Number	No objections	1	Q2	1	_	_	_	=	submission to CFO & Copy of Objections	Property	No target for the quarter
FIVIS (302)	indicator		the CFO		objections		Q3	_					Register	Valuations (Region 2)	the quarter
		Reconciliation of					Q4	_						(region 2)	
		the General					Q1	3							
I/DI 40	0	Valuation Roll and Supplementary	Number of reconciliations of				Q2	3					Q1-Q4: Reviewed	Assistant Manager:	
KPI 12: FMS (362)	Quantity Indicator	Valuation Roll against the	valuation roll against the valuation roll on the	Number	12	12	Q3	3	3	3	=	=	Quarterly reconciliations	Property Valuations	Achieved
		valuation roll on the financial system	financial system				Q4	3						(Region 2)	

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE		ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Exp	enditure Manaç	gement													
							Q1	_							
			% implementation of				Q2	_					Q3 - Q4: Reviewed		
KPI 13: FMS (346)	Manager's Sub-output	OPCA	OPCA action plans within the reporting period	%	0%	100%	Q3	100%	-	-	_	-	OPCA Action plan by Internal Audit	Manager: Expenditure	No target for the quarter
							Q4	100%							
		Irregular					Q1	1							
		Expenditure,	Number of registers on				Q2	1					Q1-Q4: Reviewed		
KPI 14: FMS (354)	Manager's Sub-output	Fruitless and	irregular, fruitless and wasteful expenditure	Number	4	4	Q3	1	1	1	_	_	Registers by the	Manager Expenditure	Achieved
1 WO (004)	ous output	Wasteful Expenditure	compiled				Q4	1					CFO	Experialitate	
			Northwest				Q1	3							
			Number of reconciliations of				Q2	3					Q1-Q4:Salaries	Assistant	
KPI 15: FMS (354)	Quantity Indicator	Salaries Reconciliations	monthly salaries against	Number	4	12	Q3	3	3	3	_	_	recon approved by Manager	Manager:	Achieved
1 100 (004)	indicator	reconomidations	the general ledger and salaries bank account.				Q4	3					Expenditure	Payroll	
							Q1	180 days							
KPI 16:	Time Frame	Reduction of	Time taken (days) to				Q2	160 days			Cashflow	Implementation of the	Q1- Q4: Creditors Age Analysis and the	Assistant	
FMS (354)	Indicator	creditors payment period	pay creditors	Time bound	116 days	140 days	Q3	150 days	180 days	320 days	constraints	budget support plan	Creditors ratio	Manager: Creditors	Not Achieved
		period											analysis	Orealions	
							Q4	140 days							
							Q1	10 working days							
KPI 17:	Time Frame	Management of	Time taken (days) to submit Grants reports to	T	10 working	10 working	Q2	10 working days	40	0.0			Q1- Q4: Proof of submission: Monthly	Assistant Manager: Cost	A -1-1
FMS (354)	Indicator	Grant Funding	National Treasury and	Time bound	days after month end	days after month end	O3	10 working days	10 working days 8	8.8 working days		=	monitoring of Grants	& Grant	Achieved
			other stakeholders		oar ond	oar ond		0 /					report.	Management	
							Q4	10 working days							

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	PROJECTION QRT	ACTUAL QRT 1		MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION		M&E VALIDATED SCORE
Division: Bud	get and Treasu	ry													
			% implementation of				Q1	_							
	Manager's	OPCA	OPCA action plans	%	No findings	100%	Q2	_	1	_	_	_	Q3-Q4: Reviewed OPCA Action plan by	Manager: Budget and	No target for
FMS (341)	Sub-output		within the reporting period				Q3	100%]	_	_	_	Internal Audit	Treasury	the quarter
					ino findings		Q4	100%							
KPI 19:	Quantity	Cash	Number of performed				Q1	3		_			Q1-Q4: Reviewed monthly bank	Manager:	
FMS (341)	Indicator	Management	bank reconciliations	Number	12	12	Q3	3	3	3	=	=	reconciliations and supporting	Budget and Treasury	Achieved
							Q3	3					documents	riododiy	
							Q4	3							

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE		ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE	M&E VALIDATED SCORE
Division: Supp	oly Chain Mana	agement													
							Q1	_							
			% implementation of				Q2	=					Q3-Q4: Reviewed	Manager:	
KPI 20: FMS (345)	Manager's Sub-output	OPCA	OPCA action plans within the reporting period	%	57%	100%	Q3	100%	_	-	-	-	OPCA Action plan by Internal Audit	Supply Chain Management	No target for the quarter
							Q4	100%							
							Q1	3							
KPI 21:	Quantity	Inventory	Number of Inventory				Q2	3					Q1-Q4: SCM report and Approved	Assistant Manager:	
FMS (356)	Indicator	management	reconciliations submitted to the CFO	Number	4	12	Q3	3	3	3	=	=	Inventory recons	Demand &	Achieved
, ,		C	submitted to the CFO				Q4	3					submitted to the CFO	Logistics Management	
		0 1 - 01 1					Q1	_						Assistant	
KPI 22:	Quantity	Supply Chain Management	Number of stock take				Q2	_					Q4: Reviewed stock	Manager:	No target for
FMS (356)	Indicator	(Annual stock	conducted	Number	2	1	Q3	=	-	-	-	-	take report by SCM Manager for the CFO	Demand & Logistics	the quarter
		take)					Q4	1					Manager for the CFO	Management	
							Q1	3						Assistant	
KPI 23:	Quantity	Asset	Number of				Q2	3					Q1-Q4: Approved	Manager:	
FMS (348)	Indicator	Management	reconciliations of asset registers	Number	4	12	Q3	3	3	3	=	=	reconciliation Asset	Assets	Achieved
			legisters				Q4	3					Register	Management	
							Q1	1						Assistant	
KPI 24:	Quantity	Asset Verification		Number	2	2	Q2		1	1			Q1 & Q4: Asset	Manager:	Achieved
FMS (348)	Indicator	and Management	verifications conducted	140111061	_	_	Q3	_		'	_	-	Verification Report	Assets	7.01110.400
			1				Q4	1						Management	



CORPORATE SUPPORT SERVICES

National Outcome	Outcome 9 R	esponsive accounta	ble effective	and efficient local gov	vernment system											
NDP Chapter	Building a pro	ofessional capable	citizen focuse	ed public service NDP	Chapter 13											
Strategic Goal	To create a p	ositive climate that	ensures orga	nizational and human	resources devel	opment for effec	tive service de	livery								
KPA	Institutional E	Development and Tra	ansformation	1												
DEPARTMENT	T: CORPORAT	E SUPPORT SERVI	CES													
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
DIVISION: Leg	al Services															
Litigation man	agement															
				Number of				Q1	1							
KPI 1: CSS (297)	Output indicator	Litigation Management	All Wards		Number	New KPI	1	Q2	-	1	1	_	_	Q1: Proof of submission to the EM and copy of SOP	Assistant Manager: Litigation	Achieved
				on Litigation management submitted to EM				Q3	-					on Litigation Management	Management	
								Q4	_							
				Number of				Q1	1							
KPI 2: CSS	Output	Employee		Number of Standard Operating Procedure (SOP)				Q2	-					Q1: Proof of submission to the	Manager: Legal	
(297)	indicator	relations	All Wards	on Disciplinary procedure submitted to the	Number	New KPI	1	Q3	-	1	1	_	_	EM and copy of SOP on Disciplinary Procedure	services	Achieved
				EM				Q4	_							
Contract mana	agement															
				Number of Standard				Q1	1							
KPI 3: CSS	Output	Supply Chain		Operating Procedure (SOP) on Supply Chain				Q2	_					Q1: Proof of submission to the	Manager: Legal	
(286)	indicator	Related Contract Development	All Wards	Management Service Level	Number	New KPI	1	Q3	-	1	1	-	_	EM and SOP on SCM SLA	services	Achieved
				Agreement submitted to the EM				Q4	-							

					1		1	1		1	ı	1	i		1	
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Hum	an Capital Mar	nagement			•			•								•
		Individual		Number of Individual Performance				Q1	=					Q3: IPMS Standard		
KPI 4: CSS (263)	Manager's sub-output	Performance Management (IPMS)	All Wards	Management System Standard Operating	Number	New KPI	1	Q2	-	=	-	-	_	Operations Procedure (SOP) and Proof of	Manager: Human Capital Management	No target for the quarter
		()		Procedure(SOP) submitted to the				Q3	1					submission		
				EM				Q4								
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Human Capita	Management	Employee Wellnes	ss			I			1	I.		U	I.	•	ı	
								Q1	1							
		Employee		Number of National Priority				Q2	1						Manager:	
KPI 5: CSS (277)	Quantity Indicator	Wellness	All Wards	events held as per	Number	-	4	Q3	1	1	1	_	_	Q1-Q4: Report and attendance registers	Human Capital	Achieved
` ,		Services		national health calendar				Q4	1						Management	
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
OCCUPATION	AL HEALTH A	ND SAFETY			•	•	•	•		•			•		•	
				Number of OHS				Q1	5						Assistant	
KPI 6: CSS	Quantity	Occupational Health and		compliance				Q2	5	_	_			Q1-Q4:Signed	Manager:	
(278)	Indicator	Safety (Legal	All Wards	inspections conducted on all	Number	-	20	Q3	5	5	5	_	_	Inspection Reports	Occupational Health and	Achieved
		Compliance)		municipal buildings	:			Q4	5						Safety	
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Corp	orate Adminis	tration				•			•	•	•	•		•	•	•
								Q1	1							
		Section 79		Number of functionality				Q2	1					Q1-Q4: Section 79	Assistant Manager: Ward	
KPI 7:CSS	Quantity Indicator	Committee Management	All Wards	analysis conducted on Section 79	Number	4	4	Q3	1	1	1	_	_	committee functionality report	Operations and Public	
		Management		Committees				Q4	1					Torrottoriality TepOft	Participation	
		1	1				1	1			1	1		1		

Sub- Division:	Secretariat S	ervices														
								Q1	7 days							
	-	Dissemination of		Average time				Q2	7 days			3 Council Meetings held		Q1-Q4: Copy of the email	Assistant	
KPI 8: CSS (290)	Time Frame Indicator	Council Resolutions to departments	All Wards	(days) taken to disseminate Council resolutions minutes	Time bound	3,65 days	7 days	Q3	7 days	7 days	2.3 days	prompting quick turnaround time	-	distribution of Council resolutions. Summary calculation of days taken	Manager: Secretariat	Achieved
								Q4	7 days							
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Sub-Division:	Records Mana	agement Services		1	1	ı				1				1		,
								Q1	1							
				Number of the				Q2	_						Assistant	
KPI 9: CSS (305)	Activity	Records Management	All Wards	reviewed records	Number	New KPI	1	Q3	_	1	1	_	_	Q1:Draft reviewed policy and proof of submission to the	Manager: Records	Achieved
(303)		Wanagement		policy submitted to Legal				Q4						EM	Management Services	
								Q.T	_							
Division: Infor	mation Comm	nunication and Tech	nology (ICT)					Q+	_							
Division: Infor	mation Comm	nunication and Tech	nology (ICT)	NEA					DROCRAMME				MEASURES			
Division: Information SDBIP/BUDG ET REF.NO	mation Comm PLANNING LEVEL	nunication and Tech	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	TAKEN TO	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
SDBIP/BUDG	PLANNING		WARDS TO	PERFORMANCE		BASELINE			/PROJECT		ACTUAL QRT 1		TAKEN TO IMPROVE			
SDBIP/BUDG	PLANNING		WARDS TO	PERFORMANCE		BASELINE		QUARTER	/PROJECT MILESTONE		ACTUAL QRT 1		TAKEN TO IMPROVE			
SDBIP/BUDG	PLANNING		WARDS TO	PERFORMANCE INDICATOR		BASELINE 91,7%		QUARTER Q1	/PROJECT MILESTONE 75%		ACTUAL QRT 1		TAKEN TO IMPROVE PERFORMANCE Installation of network Infrastructure			
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT Network	WARDS TO BENEFIT	PERFORMANCE INDICATOR % Network	MEASURE		TARGET	QUARTER Q1 Q2	/PROJECT MILESTONE 75% 75%	QRT 1		Network not available at	TAKEN TO IMPROVE PERFORMANCE Installation of network	VERIFICATION Q1-Q4: Network	PERSON	SCORE
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT Network	WARDS TO BENEFIT	PERFORMANCE INDICATOR % Network availability Number of the	MEASURE		TARGET	QUARTER Q1 Q2 Q3	/PROJECT MILESTONE 75% 75%	QRT 1		Network not available at	TAKEN TO IMPROVE PERFORMANCE Installation of network Infrastructure	Q1-Q4: Network maintenance report	PERSON	SCORE
SDBIP/BUDG ET REF.NO	PLANNING LEVEL Output indicator	PROJECT Network Maintenance Corporate	WARDS TO BENEFIT	% Network availability Number of the reviewed Converted.	MEASURE %	91,7%	75%	QUARTER Q1 Q2 Q3 Q4	/PROJECT MILESTONE 75% 75%	QRT 1		Network not available at	TAKEN TO IMPROVE PERFORMANCE Installation of network Infrastructure	Q1-Q4: Network maintenance report	PERSON Manager: ICT	Not Achieved
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT Network Maintenance	WARDS TO BENEFIT	% Network availability Number of the reviewed Corporate governance ICT Framework	MEASURE		TARGET	QUARTER Q1 Q2 Q3 Q4 Q1 Q2 Q3	/PROJECT MILESTONE 75% 75%	QRT 1		Network not available at	TAKEN TO IMPROVE PERFORMANCE Installation of network Infrastructure	Q1-Q4: Network maintenance report	Manager: ICT	SCORE
SDBIP/BUDG ET REF.NO KPI 10: CSS (299) KPI 11: CSS	PLANNING LEVEL Output indicator	Network Maintenance Corporate governance ICT Framework	WARDS TO BENEFIT	% Network availability Number of the reviewed Corporate governance ICT Framework submitted to EM	MEASURE %	91,7%	75%	QUARTER Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4	/PROJECT MILESTONE 75% 75%	QRT 1		Network not available at	TAKEN TO IMPROVE PERFORMANCE Installation of network Infrastructure planned	Q1-Q4: Network maintenance report Q3: Proof of submission to the EM and draft revised	Manager: ICT	Not Achieved No target for the
KPI 10: CSS (299) KPI 11: CSS (264)	PLANNING LEVEL Output indicator Output indicator	Network Maintenance Corporate governance ICT Framework Voice Over	All Wards All Wards	% Network availability Number of the reviewed Corporate governance ICT Framework submitted to EM Number of sites	% Number	91,7% New KPI	75%	QUARTER Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1	/PROJECT MILESTONE 75% 75%	QRT 1		Network not available at	TAKEN TO IMPROVE PERFORMANCE Installation of network Infrastructure planned	Q1-Q4: Network maintenance report Q3: Proof of submission to the EM and draft revised policy	Manager: ICT Manager: ICT	Not Achieved No target for the quarter
SDBIP/BUDG ET REF.NO KPI 10: CSS (299) KPI 11: CSS	PLANNING LEVEL Output indicator	Network Maintenance Corporate governance ICT Framework	WARDS TO BENEFIT	% Network availability Number of the reviewed Corporate governance ICT Framework submitted to EM Number of sites	MEASURE %	91,7%	75%	QUARTER Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4	/PROJECT MILESTONE 75% 75%	QRT 1		Network not available at	TAKEN TO IMPROVE PERFORMANCE Installation of network Infrastructure planned	Q1-Q4: Network maintenance report Q3: Proof of submission to the EM and draft revised	Manager: ICT	Not Achieved No target for the



INTEGRATED ENVIRONMENTAL MANAGEMENT

National Outcome	Outcome 9:	Responsive, acc	countable, effe	ective and efficient loc	al governmen	t system										
NDP Chapter	Chapter 5 T	ransitioning to a	low carbon e	conomy												
Strategic Goal				able services to comm	unities											
KPA		e Delivery and I														
DEPARTMENT: I	NTEGRATED	ENVIRONMENT	AL MANAGEN	MENT	T	1			1	1		T	1	1	T	1
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	6							
								Q2	_							
								Q3	_							
KPI 1: IEM (382)	Executive Manager: Output	Development of Workflows/SOP s	All Wards	Number of service delivery workflow processes developed	Number	New KPI	6	Q4	-	6	9	The department had enough time to be able to review more than target. The target was put looking at what can be doable during the time.	-	Q4: Copy of Workflows developed/SOPs	Executive Manager: Integrated Environmental Management	Achieved
Division: Enviror	nmental Mana	gement	1	1	1	1	1	I	I	I	I I	1		1		I .
								Q1 Q2	30 days 30 days					Q1- Q4:		
	Manager's	Environmental Compliance		Average time (days) taken to comment on				Q3	30 days	1				Comments/letters sent	Manager:	
KPI 2: IEM (364)	sub-output	Management (Land use)	All Wards	land use applications received	Time bound	22 days	30 Days	Q4	30 days	30 days	29 days	-	-	and Register reflecting the number of days taken to comment	Environmental Management	Achieved
								Q1	15 days			Minimal variation of		Q1-Q4:		
		Environmental		Average time (days)				Q2	15 days			less than 10% due		Complaints register	Manager:	
KPI 3: IEM (363)	Manager's sub-output	Compliance Management	All Wards	taken to respond to	Time bound	8,5 days	15 days	Q3	15 days	15 days	10 days	to improvement on internal admin	_	showing turnaround times and written	Environmental	Achieved
	sub-output	(complaints)		complaints received				Q4	15 days			processes (routing & signing of files)		response to the complainant	Management	
								Q1	1							
		Environmental		Number of				Q2	1						Assistant	
KPI 4: IEM (376)	Quantity	education	All Wards	environmental	Number	4	4	Q3	1	1	1			Q1-Q4: Photos, Attendance registers	Manager:	Achieved
1 N.F.1 4. IEWI (376)	Indicator	awareness/cam paigns	All Wards	education awareness campaigns conducted	Number	4	4	Q4	1		1	=	-	and Quarterly Reports	Environmental Planning	Actileved
								Q1	15 days			Minimal variation of				
		Ambient Air		Average time (days)				Q2	15 days]		less than 10% due		Q1-Q4: Registers of	Assistant	
KPI 5: IEM (375)	Time Frame	Quality	All Wards	taken to respond to	Time bound	7,3 days	15 days	Q3	15 days	15 days	8 days	to improvement on	_	complaints received	Manager:	Achieved
,	Indicator	compliance monitoring		air quality related complaints received				Q4	15 days	,		internal admin processes (routing & signing of files)	_	and letters responding to the complainant	Climate Change and Air Quality	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Biodive	Quantity Indicator	Parks Inspections & Monitoring In Terms of SANS 51176 and 51177	All Wards	Number of Parks Inspected	Number	New KPI	38	Q1 Q2 Q3 Q4	38 38 38 38	38	38	-	-	Q1- Q4: List of all parks inspected, Inspection report and summary of all parks. Supporting pictures	Assistant Manager: Parks Management	Achieved
KPI 7: IEM (055)	Time Frame Indicator	Complains management (Biodiversity Management)	All Wards	Average time (days) taken to attend to biodiversity complaints received	Time bound	24 days	30 days	Q1 Q2 Q3 Q4	30 days 30 days 30 days 30 days	30 days	11 days	-	Q1-Q4: Complaints management register spreadsheet showing turnaround times and complaints received	Achieved	Assistant Manager: Parks Management	Achieved
KPI 8: IEM (055)	Quantity Indicator	Krugersdorp Game management	38	Number of Game verification conducted	Number	1	1	Q1 Q2 Q3 Q4	1	=	-	-	Q4: Game verification report	Not applicable	Assistant Manager: Environmental Protection	No target for the quarter
KPI 9: IEM (372)	Adequacy Indicator	Improve cemeteries management services through grave	All Wards	% grave dug in line with burial bookings	%	New KPI	100%	Q1 Q2 Q3	100%	100%	-			Q1-Q4: Burial booking list and monthly report. Grave digging stats	Assistant Manager: Environmental Protection	Evidence could not be verified(Not achieved)
		digging						Q4	100%							

Division: Integrat	ted Waste Ma	nagement														
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	19							
								Q2	19							
KPI 10: IEM (380)	Executive Manager: Output	Refuse removal in informal settlements	All Wards	Number of informal settlements with access to waste removal service	Number	19	19	Q3 Q4	19	19	-			Q1-Q4: Informal settlement Skip Bin verification report, Weekly schedules and Quarterly report	Manager: Integrated Waste Management	Evidence could not be verified(N achieved)
<u> </u>								Q1	4							
KPI 11: IEM	Manager's	Monitoring of	All Wards	Number of monitoring sessions conducted	Number	New KPI	16	Q2 Q3	4	4				Q1- Q4: Inspection	Assistant Manager:	Achieved
(380)	sub-output	Buy back facilities	All Wards	for buy back facilities	Number	New KPI	16	Q4	4	4	4	=	-	report and attendance register	Support and Surveillance	Achieved
								Q1	5							
				Number of				Q2	5					Q1- Q4: Copies of attendance Registers,	Manager:	
KPI 12: IEM (380)	Manager's	Waste Management	All Wards	inspections conducted on waste	Number	50	20	Q3	5	5	5	5	_	signed by the	Integrated Waste	Achieved
(555)	oub output	managomoni		storage/areas				Q4	5					representative of the premises	Management	
Division: Integrat	ed Waste Ma	nagement	•	•	•		•	•			•		•		•	•
KPI 13: IEM (370)	Quantity Indicator	Waste Management	All Wards	Number of inspections conducted on waste minimization and sorting facilities	Number	12	16	Q1 Q2 Q3 Q4	4 4 4	4	4	4	-	Q1-Q4: Attendance Registers and inspection report	Assistant Manager: Waste Support & Surveillance	Achieved



COMMUNITY DEVELOPMENT SERVICES

National Outcome	Outcome 9: Resp	onsive, accountab	le, effective a	nd efficient local govern	nment system											
NDP Chapter	Building a prof	essional, capab	le, citizen-fo	cused public service	(NDP Chapte	er 13)										
Strategic Goal	To deliver affor	dable, quality a	nd sustainal	ole services to comm	nunities											
KPA DEPARTM	Basic Service I ENT: COMMUNI			vithin Community De ES	velopment Se	ervices										
SDBIP	Planning level		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	3					Q1:Implementation plan Quarterly Report		
		Social		Number of Social				Q2	3							
KPI 1: CDS (256)	Output indicator	development programmes	All Wards	Development programmes implemented	Number	5	12	Q3	3	3	3	-	-	Q2-Q4: Quarterly Report	Manager: Social Development	Achieved
								Q4	3							
								Q1	1							
KPI 2: CDS		Indigent	All Wards	Number of indigent awareness	Number	6	6	Q2	1	1	2	One more campaign had to be conducted		Q1-Q4: Quarterly Report and Campaign	Assistant Manager:	Achieved
(229)	,	Programmes		campaigns undertaken				Q3	2			at Soul City for electrification	_	Attendance Registers	Indigent Management	
								Q4	2							
								Q1	100%					Q1-Q4: Quarterly report, indigent burial register and request register.		
KPI 3: CDS (228)	Adequacy Indicator	Indigent burial	All wards	% of indigent burial support provided as	%	100%	100%	Q2	100%	100%	100%	_	_	request register.	Assistant Manager: Social Development	Achieved
CD3 (226)	indicator			per requests received				Q3	100%						Programmes	
								Q4	100%					Q1-Q4: Quarterly		
								Q1	100%					report and referrals register.		
KPI 4: CDS (228)	Adequacy Indicator	Pauper burial	All wards	% of pauper burial support provided as per referrals received	%	100%	100%	Q2	100%	100%	100%	-	-		Assistant Manager: Social Development Programmes	Achieved
				por reterrais received				Q3	100%						riogianinies	
								Q4	100%							

Division:	Social Developn	nent		-												
								Q1	1							
KPI 5: CDS	Quantity			Number of HIV/AIDS				Q2	1					Q1-Q4:Quarterly	Assistant Manager:	
(227)	Indicator		All wards	awareness programmes implemented	Number	New KPI	8	Q3	3	1	1	-	-	reports and attendance register	HIV and AIDS	Achieved
		LIDYAIDO						Q4	3							
		HIV/AIDS grant funding		Number of people				Q1	92 000			Positive variance attributed to close monitoring of peer				
KPI 6: CDS (227)	Quantity Indicator		All wards	reached through HIV/AIDS door to door programme	Number	New KPI	368 000	Q2	92 000	92 000	97 143	educators and targets set for each since the		Q1-Q4:Quarterly report and statistics report	Assistant Manager: HIV and AIDS	Achieved
				door programme				Q3	92 000			appointment of the Project Officer in				
								04	92 000			June 2023				

SDBIP/BU DGET REF.NO Division :	PLANNING LEVEL Public Safety	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1 Q2	512			The section used Speed and warrant team used to increase the roadblocks so long				
KPI 7: CDS (237)			All Wards	Number of roadblocks conducted	Number	2980	3024	Q3		512	628	waiting for the approval of the Director of Public	-	Q1-Q4: Quarterly report	Manager: Public Safety	Achieved
	Output indicator	Public Safety							1000			Prosecution on the speed cameras hence an increase roadblocks				
								Q4 Q1	512 40			conducted.				
KPI 8: CDS (237)			All Wards	Number of Roads Safety Campaigns	Number	110	120	Q2	20	40	40	_	_	Q1-Q4: Quarterly	Manager: Public Safety	Achieved
(231)				conducted				Q3 Q4	40					report and attendance registers	Salety	
								Q1	_			Road marking paint purchased on a three quotation				
KPI 9: CDS								Q2	30			basis while waiting for the tender to be finalized, to avoid accidents and		Q2-Q4: Quarterly	Assistant Manager:	No target for the
(236)	Activity indicator	Road marking	All wards	km of road painted	km	27,8km	90	Q3	30	-	53,2km	claims from motorists the section ordered the road paints to mark	-	reports and statistics		quarter
								Q4	30			busy roads for visibility of road markings.				
KPI 10:	Quantity	Traffic		Number of traffic				Q1 Q2 Q3	5 000 10 000 10 000			The Speed and Warrant traffic officers were utilized		Q1-Q4:	Assistant Managers:	
CDS (246)	Indicator	management	All wards	citations issued	Number	172 103	35 000	Q4	10 000	5 000	10 246	to assist and more citations were issued.	-	Spreadsheets log for citations	Traffic Management	Achieved
								Q1 Q2	100%							
KPI 11: CDS (238)	Quantity Indicator	Security Management (Land invasions)	All wards	% Land invasion complaints responded to vs received	%	New KPI	100%	Q3	100%	100%	100%	-	-	Q1-Q4: Quarterly reports and proof of request attended to.	Assistant Manager: Security Management	Achieved
								Q4	100%							
								Q1	3000			More complaints				
KPI 12: CDS (215)	Quantity Indicator	By-Law enforcement	All wards	Number of inspections conducted within	Number	New KPI	12 000	Q2	3000	3 000	5 065	were received and this resulted in more	-	Q1-Q4: Monthly summary statistics	Assistant Manager: By Law Enforcement	Achieved
				MCLM jurisdiction				Q3	3000			inspections conducted		and quarterly report		
				l				Q4	3000							

REF.NO	LEVEL	PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE			M&E VALIDATED SCORE
Division: S	port Arts Cultur	e & Recreation	1	1	1		1		T.				1		1	1
								Q1	1							
								Q2	1							
KPI 13: CDS (234)	Quantity	Heritage, Arts and Culture programmes	All wards	Number of Heritage, Arts and Culture programmes implemented	Number	7	4	Q3	1	1	1	-	-	Q1-Q4:Quarterly Report, Attendance register	Assistant Manager: Heritage, Arts and Culture	Achieved
				Implemented				Q4	1							
								Q1	16							
		Coost and		Number of formal				Q2	16					Q1-Q4:	Manager: Sport, Arts,	
KPI 14:	Executive	Sport and Recreation	All Wards	municipal sport	Number	New KPI	16			16	16			Maintenance	Culture and	Achieved
CDS (253)		maintenance		facilities maintained				Q3	16			_	-	Report and photos before and after	Recreation	
								Q4	16					before and after		
Libraries a	nd Information S	Services														
								Q1	1							
KPI 15:		Libraries and		Number of Library outreach				Q2	3					Q1-Q4: Quarterly		
CDS (207)	Indicator	Information	All wards	programmes	Number	8	9	Q3	3	1	1	-	=	Report, Attendance	Libraries	Achieved
,		Services		implemented				Q4	2					register		
Sport and																
Dti-				Number of sport				Q1	1							
KPI 16:	Quantity	Sport		and Recreation				Q2	1	1					Assistant Manager:	
CDS (241)		Recreation	All wards	programmes	Number	4	4	Q3	1	1 1	1	-	-	Report, Attendance register	Sport and Recreation	Achieved
				implemented				Q4	1					register	Rediedion	

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE		RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: T	esting and Lice	nsing														
				% Vehicle				Q1	100%							
		Motor Vehicle		roadworthy				Q2	100%					Q1-Q4 NaTIS		
KPI 17: CDS (260)	Adequacy Indicator	Roadworthy Test	All Wards	applications processed on the NaTIS system	%	100%	100%	Q3	100%	100%	100%	-	-	L112:L131Report RD323		Achieved
				riario oyololii				Q4	100%							
				% Learners licence				Q1	100%							
KPI 18:	Adequacy			applications				Q2	100%					Q1-Q4 NaTIS		
CDS (257)	Indicator		All Wards	processed on the	%	100%	100%	Q3	100%	100%	100%	-	_	Reports RD323		Achieved
		Learner and driving licence		NaTIS system				Q4	100%					& R754	Assistant Manager: DLTC & VTS	
		test and issuing		% Driving licence				Q1	100%					Q1-Q4 NaTIS		
KPI 19:	Adequacy		All Wards	applications	%	100%	100%	Q2	100%	100%	100%			Reports		Achieved
CDS (257)	Indicator		741 VValus	processed on the	,,,	10070	10070	Q3	100%	10070	10070	_	_	RD323 & R754		Acilicaca
				NaTIS system				Q4	100%							
				% of motor vehicles				Q1	100%							
KPI 20:	Adequacy	Weighbridge	All Wards	processed to	%	100%	100%	Q2	100%	100%	100%			Q1-Q4 NaTIS		Achieved
CDS (261)	Indicator	Operations	All Walus	determine weight for	r ⁷⁶	100%	100%	Q3	100%	100%	100%	-	=	BIQ		Acilieveu
				licensing purposes				Q4	100%							
				% Motor vehicle				Q1	100%							
KPI 21:	Adequacy			registrations				Q2	100%					Q1-Q4 NaTIS		
CDS (259)	Indicator		All wards	Processed on the	%	100%	100%	Q3	100%	100%	100%	-	_	Report RD323		Achieved
				NaTIS system				Q4	100%							
		Motor Vehicle		% Motor vehicle				Q1	100%							
KPI 22:	Adequacy	Registration	All Wards	licence renewals	21	100%	100%	Q2	100%	100%	100%			Q1-Q4 NaTIS	Assistant Manager : MVRA	
CDS (259)	Indicator	and Licensing	All Wards	processed on the	%	100%	100%	Q3	100%	100%	100%	-	-	Report RD323	WVKA	Achieved
				NaTIS s system				Q4	100%]	
				% motor vehicle				Q1	100%							
KPI 23:	Adequacy		All Wards	penalties processed	%	100%	100%	Q2	100%	100%	100%			Q1-Q4 NaTIS		Achieved
CDS (259)	Indicator		, varus	on the NaTIS	,,,	.3070	.50%	Q3	100%	.5070	.5070	-	_	Report RD323		7.07.16464
				system				Q4	100%			1	1	1		

National Outcome	Outcome 9	utcome 9: Responsive, accountable, effective and efficient local government system														
NDP Chapter	Building a	silding a professional, capable, citizen-focused public service (NDP Chapter 13)														
Goal		o deliver affordable, quality and sustainable services to communities														
KPA	Basic Ser	Basic Service Delivery and Infrastructure within Community Development Services														
DEPARTME	TMENT: COMMUNITY DEVELOPMENT SERVICES															
SDBIP /BUDGET REF.NO	Plannin g level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUART ER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1		MEASURES TAKEN TO IMPROVE PERFORMANCE			M&E VALIDATED SCORE
	Executive	r library	All Wards	Number of libraries provided with catalogued information resources(books)	Number	New target	22	Q1		-	-			Q4: List of libraries and		
								Q2	_					list catalogued book		No target for the
KPI 1: CDS	Manager							Q3	_			-	_		Manager: SACR	quarter
	Output							Q4	22							
				Number of libraries				Q1	_							
	Executive	Refurbishment		maintained in line				Q2	_					Maintenance Plan and		No target for the
KPI 2: CDS	wanager	of libraries	All Wards	with the	Number	TBC	22	Q3	_	-	-	-	_	Report	Manager: SACR	quarter
	Output			maintenance plan				Q4	22					•		
					1	1		Q1								
KPI 3: CDS	Executive	Road Marking		Number of road				Q2	2					O2: Delivery note and		No target for the
(513)	Manager	machinery	All Wards	marking machinery	Number	TBC	2	Q3		-	-	-	-	Q2: Delivery note and invoice	Manager: SACR	quarter
(= 10)	Output	,		purchased				Q4	_							

Evidence No target No Achieved Achieved N/A

Division	Total Projected Target per Quarter
SERVICES	0
COMMUNITY DEVELOPMENT SER	0

Achieved	Not Ach	ieved	% Achievement			No target for the
	vidence	Evidence could		N/A	No submission	
0	0	0	0%	0	0	3
0	0	0	0%	0	0	3



ECONOMIC DEVELOPMENT SERVICES

National Outcome	Outcome 9: Re	esponsive, accounta	ıble, effectiv	e and efficient local gove	rnment systen	n										
NDP Chapter	NDP Chapter	DP Chapter 3 Economy and employment, Chapter 4: Economic Infrastructure, Chapter 8: Transforming Human Settlements														
Strategic Goal	Sustainable S	ervices to the comm	unity													
KPA	Local Econom	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	PROJECTION QRT	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE			M&E VALIDATED SCORE
Division: Enterp	rise and Rural [Development		1	1	1				ı		1	1	_	1	
	Manager's sub- output	ub Mechanization Programmes	All Wards	% farmers support provided against request received	st %	100%	100%	Q1	100%	100%	-	_	re	Q1-Q4: Log Requests register, request forms	Manager: Enterprise and Rural Development	Evidence could not be verified(Not t achieved)
KPI 1: EDS (322)								Q2	100%					and acknowledgements of the farmers &		
								Q3	100%					Mechanisation programme report		
								Q4	100%							
		Business Inspections	s All Wards	Number of business compliance inspections conducted	s Number	1459	2000	Q1	500		535	Additional Staff member employed , resulted in more inspections			Assistant Manager: Business Development Services	: Achieved
	Quantity							Q2	500					Q1-Q4: Quarterly Business inspections		
KPI 2: EDS (318)	Indicator							Q3	500	500			-	report and inspection checklists/forms		
								Q4	500					on contract of the		
			All Wards	Number of Private Companies and cooperatives registered with CIPC	Number		240	Q1	60		73					Achieved
KPI 3: EDS (319)	Quantity							Q2	60			Through inspections people are encouraged to register and trade legally		Q1-Q4: list of registered	Assistant Manager: Business	
KPI 3: EDS (319)	Indicator					390		Q3	60	60				businesses and proof of registration	Development Services	
								Q4	60							

SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Develop	ment Planning	J														
KPI 4: EDS (338)	Executive Manager: Output	Development Planning	All Wards	% compliant development applications submitted to the MM				Q1	100%					Q1 - Q4 Proof of		
					%	100%	100%	00% Q2 100% Submissic Submissic - Registers	Submission to MM &	liant / Development	Achieved					
					15 %	10076	10076		Registers of Compliant / Complete applications							
								Q4	100%		<u> </u>			Complete applications		
KPI 5: EDS (330)	Quantity Indicator		All Wards	Number of inspections conducted on illegal land use				Q1	15					Q1 - Q4: Inspection register & Notices		Achieved
								Q2	25			More inspections were codncuted with assistance			Manager:	
						65	90	Q3	25	15	37	from Law Enforcement	-		Development planning	
								Q4	25			officers			,	
															<u> </u>	
	Time Frame Indicator	Development Planning Applications	All Wards	Average time (days) taken to submit compliant Application to the Section 80: Portfolio Committee	n I ime bound				30 days			No Section 80 meeting	I	Q1-Q4: Proof of submission to the EM for	Manager:	No target for the
									30 days							
KPI 6: EDS (333)						30 days	30 days	Q3	30 days	30 days	None	scheduled for the Quarter	-	submission to Section 80	Development planning	quarter
								Q4 30 days	Portfolio Committee	Piariting						
		Municipal Planning Tribunal	All Wards	Average time (days) taken to submit opposed compliant applications to the Municipal planning Tribunal for consideration				Q1	30 days					Q1-Q4: Draft agenda		
	Time Frame							Q2	30 days			Municipal planning tribunal dealt with applications		index and the list of	Manager:	
KPI 7: EDS (333)	Indicator					30 days	30 days	Q3	30 days	30 days	13 days	efficiently as the		opposed applications showing turnaround	Development planning	Achieved
									30 days			applications were few.		times	ľ	

SDBIP/BUDGET REF.NO	Planning Level	STRATEGIC PRIORITY	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Building Develop	ment Manager	ment		•		•	•						•	•		
								Q1	1750							
								Q2	1750			More building inspections were attended to as more				
KPI 8: EDS (327)	Activity	Building Inspections conducted	All Wards	Number of inspections conducted on Buildings	Number	7073	7000	Q3	1750	1750	1835	applications for new developments were approved, building inspections, complains and	-	Q1-Q4:Monthly Inspection reports and inspection forms	Assistant Manager: Building control	
								Q4	1750			ad-hoc inspections				
								Q1	3 days							
	Managaria and	Building Inspections conducted		Average time (days) taken to respond to				Q2 Q3	3 days			Inspections were attended to within the specified period		Q1 -Q4:List of Notices served of non-compliant	Manager: Building	
KPI 9: EDS (327)	Manager's sub output	(Responses to complaints on non-	All Wards	complaints on non- compliant buildings from	Time bound	2,2 days	3 days		3 days	3 days	2 days	as fewer complaints were -	-	buildings and applications/complaints	Development Management	Achieved
		compliant buildings)		the date of receipt				Q4	3 days		received.		& inspection report	Wanagement		
								Q1	30 days					Q1 -Q4: Summary		
KPI 10: EDS		Building Plans Applications		Average time (days)				Q2	30 days			Stringent follow up on		register of applications showing turnaround	Manager: Building	
(327)	Activity	(Approve compliant building plans from	All Wards	taken to approve compliant building plans	Time bound	10,3 days	30 days	Q3	30 days	30 days	14 days	s comments from the owner/draughtsman	-	times. List of approved	Development Management	Achieved
		date of receipt) from date of receip	from date of receipt				Q4	30 days			o mior, araugmonian		building plans and Approval Letters	Management		
								Q1 2 days								
		Building Plans Applications (Process compliant	olications ss compliant	Average time (days)				Q2	2 days	-			ctions were attended	Q1-Q4: Register		
KPI 11: EDS					ato			GZ.	2 days			Inspections were attended		summary of applications received showing turnaround times and	Development Management	Achieved
(327)	Activity	application and issue certificate of	All Wards	of occupancy from date	Time bound	1 day	2 days	Q3	2 days	2 days	1 day	to immediately upon request received	=			
		occupancy from date of final inspection)		of final inspection				Q4	2 days					Copies of occupancy certificates		
								Q1	3 days							
				Average time taken				Q2	,	1		Only permits applications for posters and trailers were		Q1-Q4: applications and payment receipt		
KPI 12: EDS (334)	Activity	Outdoor Advertising: Applications	All Wards	(days) taken to process outdoor advertising	Time bound	New KPI	3 days	Q3	3 days	3 days	1.22 days	received as per the register	_	Register summary of	Assistant Manager: Outdoor advertising	Achieved
(55.)				applications				Q3	3 days			summary of applications received		applications received showing turnaround time		
								Q4	3 days							
								Q1	170							
KPI 13: EDS	PL13: FDS	Outdoor advertising		Number of outdoor				Q2	170	1		More inspections were coducted with assistance from Law Enforcement		Q1-Q4:Monthly	Assistant Manager:	
KPI 13: EDS (366) Activity	Activity	Outdoor advertising inspections	All wards		Number	New KPI	680	Q3	170	170	1//	177 officers to identify illegal advertising signs within the jurisdiction of the municipality	=	Inspection reports and inspection forms	Outdoor advertising	
								Q4	170			municipality				

DIVISION:																
SDBIP/BUDGET REF.NO	Planning Level	PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION		M&E VALIDATED SCORE
		Township Tourism						Q1	25							
KPI 14: EDS	Manager's sub-	Youth Learnership	All Wards	Number of youth trained on Tourism, food and	Number	New KPI	25	Q2	_	25	23	2 learners dropped out of the programme thus		Q1: Report on Tourism youth trained and	Assistant Manager: Information and	Not Achieved
(366)	(366) output on Food and beverage	All Walas	beverages	Number	New Idi	20	Q3	_	25	20	resulting in only 23 trained		attendance register	Transformation	Not Achieved	
							Q4	_								
								Q1	-							
KPI 15: EDS	Quantity	Tourism Stakeholders	All Wards	Number of Tourism stakeholder engagement	Number	2	2	Q2 Q3	1					Q2&Q4: Attendance Registers and	Manager: Tourism	
(387)	Indicator		sessions conducted		_			-	_	-	_	_	minutes/report	Development	quarter	
								Q4	1							
		MCLM Tourism Infrastructure						Q1	1						Assistant Manager: Information and Transformation	
KPI 16: EDS	Quantity		All Wards	Number of inspections conducted on Tourism related infrastructure	n Number	New KPI	5	Q2 Q3	2	1	1			Q1-Q3: Inspections		Achieved
(369)	Indicator	Inspections						Q4					_	report		1
								01	_							
		Small, Medium &		Number of Tourism					1					Q1&Q3: Invites.	Assistant Manager: Product	
KPI 17: EDS (369)	Quantity Indicator	Micro Enterprises (SMMEs) Tourism	All Wards	awareness campaigns	Number	New KPI	2	Q2	-	1	1	_	_	Attendance register and	development and	Achieved
(309)	indicator	Awareness		conducted				Q3	1					Report	Implementation Support	
								Q4	_						Сарроге	
·								Q1	_						Assistant Manager:	
KPI 18: EDS	Quantity	Tourism capacity		Number of capacity				Q2	1					Q2&Q3: Invites,	Product	No torget for the
	Indicator	building for SMMEs	All Wards		Number	New KPI	2	Q3	1	=	=		=	Attendance register and Report	development and Implementation	quarter
								Q4							Support	n l l

Division

ECONOMIC DEVELOPMENT SERVICES

Enterprise and Rural Development

Development Planning

Building Development

Tourism Development

2023/24 Operational layer Service Delivery and Budget Implementation Plan (SDBIP)

2023/24 Operational layer Service Delivery and Budget Implementation Plan (SDBIP)

2023/24 Operational layer Service Delivery and Budget Implementation Plan (SDBIP)

Total Discosted Torget nor		No	t Achieved				No target
Total Projected Target per Quarter	Achieved	Evidence	Evidence could not be	% Achievement			for the
Quarter		Verified	verified		N/A	No submission	quarter
15	13	1	1	87%	0	0	3
3	2	0	1	67%	0	0	0
3	3	0	0	100%	0	0	1
6	6	0	0	100%	0	0	0
3	2	1	0	67%	0	0	2



STRATEGIC INVESTMENT PROGRAMME

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

DEPARTMENT: STRATEGIC INVESTMENT PROGRAMME

Division: Human Settlement and Real Estate

Division: I	ision: Human Settlement and Real Estate															
SDBIP/B UDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	20							
				Number of inspections conducted on Municipal Properties			Q2 20									
KPI 1: SIP	Quantity Indicator		All Wards		Number	50	80	Q3 20	20	20	20	-	-	Q1-Q4: Inspection Report & Inspection Forms		Achieved
							Q4	20								
								Q1	15				-			
KPI 2: SIP	Quantity	Informal	All Wards	Number of inspections	Number	New KPI	60	Q2	15	- 15	15			Q1-Q4: Inspection Report & Inspection	Manager: Human Settlement and	Achieved
	Indicator	settlements		settlements				Q3	15			_		Forms	Real estate	Actileved
								Q4	15							
								Q1 Q2	_	-					Manager: Human	
KPI 3: SIP	Quantity Indicator	Property disposal	All Wards	Number of municipal properties disposed	Number	New KPI	450	Q3	200	=	-	-	-	Q3-Q4: Disposal Report	Settlement and	No target for the quarter
								Q4	250	-					Real estate	'
								Q1								
				Number of revised human				Q2]						
KPI 3: SIP	Quantity Indicator	Human settlement and real estate policies	All Wards	All Wards Number of revised human settlement and real estate policies submitted to EXCO		New KPI	3	Q3	3	-	-	-	-	Q3: Draft revised policies and proof of submission to EXCO		No target for the quarter
								Q4	=							

SDBIP/B UDGET REF.NO	Planning	PROJECT			UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION		M&E VALIDATED SCORE
Division:	vision: Trade and Investment promotions															
				Number of investment				Q1	1					O1: Droft Dollay and	Assistant	
KPI 4: SIF		Investment and Incentive policy		and incentive policy submitted to the Acting EM	Number	New KPI	'	Q2	_	1	1	_	to the AEM and investment promotion			
								Q3	_					to the AEM	promotion	
								Q4	_							
								Q1	_						Assistant	
		Municipal Socio-		Number of economic				Q2	_						Manager: Trade and Investment	
KPI 6: SIF	Quantity		All Wards	synthetic report submitted	Number	0	1	Q3		-	_	-	-	Q4: Economic synthetic report	promotion and	No target for the quarter
		and Outlook		to EXCO				Q4	1						proof of submission to EXCO	

could not be verified(N ot					
be	No target	No	Achieved	Not	
verified(N	for the	submissio	Acrileveu	Achieved	
ot	quarter	n			N,

	Division
ŀ	Division
;	Strategic Investment Programmes
ı	Human Settlement and Real estate
	Trade and Investment

Strategic Investment Programmes

Total Projected Target	Ashisand	Not Ac	hieved				
per Quarter	Achieved	Verified	Evidence could not be verified	% Achievement	N/A	No submission	No target for the quarter
3	3	0	0	100%	0	0	3
2	2	0	0	100%	0	0	2
1	1	0	0	100%	0	0	1
N/A	N/A	N/A	N/A	0%	N/A	N/A	N/A

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
DEPARTMEN	NT: STRATEGIC INVESTMENT PROGRAMME

DEPARTMENT: STRATEGIC INVESTMENT PROGRAMME

DEPARTMEN	PARTMENT: STRATEGIC INVESTMENT PROGRAMME															
SDBIP /BUDGET REF.NO	Plannin g level		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET		PROGRAMME/ PROJECT MILESTONE	PROJECTI ON QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION		M&E VALIDATED SCORE
KPI 1: SIP (793)	Executive Manager Output	Pr3: Kagiso Ext.13 Roads and Stormwater	All Wards	% implementation planning milestones for Pr3: Kagiso Ext.13 Roads and Stormwater	Number	New target	1	Q1 Q2 Q3 Q4		-	-	-	-	Q2: Project plan and progress report	Assistant Manager: Catalytic Investment Programme	No target for the quarter
KPI 2: SIP (551)	Executive Manager Output	Pr10: Rietvallei Ext. 1 And Proper	All Wards	% implementation planning milestones for Pr10: Rietvallei Ext. 1 and Proper roads and stormwater	Number	100% of Phase 2 completed	100%	Q1 Q2 Q3 Q4	_ 100% _	-	-	-	-	Q2: Project plan and progress report	Assistant Manager: Catalytic Investment Programme	No target for the quarter
KPI 3: SIP (513)	Executive Manager Output	Pr5: Rietvallei Ext.5 Roads And Stormwater	All Wards	% implementation planning milestones for Pr5: Rietvallei Ext.5 Roads and Stormwater	Number	100% phase 2 completed	100%	Q1 Q2 Q3 Q4	_ 100% _ _	-	-	-	-	Q2: Project plan and progress report	Assistant Manager: Catalytic Investment Programmer	No target for the quarter
								Q1	100%					Q1: Project plan and progress report		
KPI 4: SIP	Executive Manager	Roads Rehabilitation And Resurfacing In		% implementation planning milestones for Roads Rehabilitation and	Number	TBC	100%	Q2	-	100%	100%				Assistant Manager: Catalytic	Achieved
(513)	Output	Kagiso And Krugersdorp West		Resurfacing In Kagiso and Krugersdorp West	Number	150	100%	Q3	_	100%	10070	_	_		Investment Programme	7 on leved
								Q4	_							

Evidence No Achieved No N/A

Division

PROGRAMMES

Human Settlement and Real estate

Trade and Investment

Strategic Investment Programmes

Total Projected Target per Quarter	Achieved		chieved	% Achievement		No	No target for the
		Evidence	Evidence		N/A	submission	quarter
1	1	0	0	100%	0	0	3
0	0	0	0	0%	0	0	0
0	0	0	0	0%	0	0	0
1	1	0	0	100%	0	0	3



INFRASTRUCTURE DEVELOPMENT SERVICES

National Outcome	Outcome 9: Re	esponsive, accou	ntable, effect	ive and efficient local g	overnment s	ystem										
NDP Chapter	Building a pro	fessional capable	citizen focus	sed public service NDP	Chapter 13											
Strategic Goal	To deliver affo	ordable, quality a	nd sustainable	e services to communit	ies											
KPA	Basic Service	Delivery and Infr	astructure wit	thin Infrastructure Serv	ices											
Division: Fle	et Managemen	nt														
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION		M&E VALIDATED SCORE
				Number of mount Superlift trucks				Q1	_							
KPI 1: IDS (062)	Output Indicator	Fleet Management	All wards	inspected in compliance with OHS	Number	New KPI	16	Q2	_	-	-	-	-	Q3&Q4: Load test certificates issued	Manager: Fleet Management	No target for the quarter
, ,				Act Regulation No. 85 of 1993				Q3	5							·
								Q4	11							
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Ro	ads and Storm	water				l					l .		I	·	1	l
								Q1	70%					04 04:15-4-4	A i - 4 4	
KPI 2: IDS	Efficiency	Gravel Road Network	All Wards	% of service requests completed vs requests	%	70%	70%	Q2	70%	70%	0%	The plant has only been available since	To be completed in the	Q1- Q4: List of request received	Assistant Manager: Road	Not Achieved
14.12.130	Indicator	Maintenance	7.11 174.40	received	,,,	10,0		Q3	70%	1070	0,0	31 August 2023	2nd quarter	and the Quarterly progress report	Network Management	11017101110100
								Q4	70%							
								Q1	70%							
KPI 3: IDS	Efficiency	Roads and Storm water	All Wards	% of service requests completed vs requests	%	70%	70%	Q2	70%	70%	100%			Q1- Q4: List of request received	Assistant Manager: Road	Achieved
(069)	Indicator	maintenance	All Walds	received	76	70%	70%	Q3	70%	70%	100%	=.		and the Quarterly progress report	Works and Maintenance	Achieved
								Q4	70%							
			All wards	% engineering	%	85%	80%	Q1	80%					Q1- Q4: List of		
KPI 4: IDS	Output	Traffic		applications attended				Q2	80%	80%	88%	Most applications received were not of	_	applications received and the	Assistant Manager: Traffic	Achieved
(075)	Indicator	Engineering		to vs requests received				Q3 Q4	80%			complex nature	_	Quarterly progress report	Engineering	
									80%			1		Tepoti		

Division: Building Maintenance

DIVISION. Du	numg mannena	1100														
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION		M&E VALIDATED SCORE
								Q1	70%							
				% of works requests attended to in line with				Q2	70%		70% Could not verify	_		Q1-Q4: Request	Assistant	Evidence could not be verified(Not achieved)
KPI: 5 IDS (059)	Time Frame Indicator	Building Maintenance	All Wards	works requests received for Electricity	%	100%	70%	Q3	70%	70%			-	forms/E-mails, request register and works orders	Manager: Building Services	
				and Plumbing				Q4	70%							·
				% of works requests				Q1	70%							
KPI 6: IDS	Time Frame	Building	attended to in line with ding All Wards works requests		4000/	700/	Q2	70%	70%	0			Q1-Q4: Request forms/E-mails,	Assistant Manager:	Evidence could not be	
(059)	Indicator	Maintenance		100%	70%	Q3	70%	70%	Could not verify	-		request register and works orders	General Building Maintenance	verified(Not achieved)		
				and Carpentry					70%							,

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	70%							
KPI 7: IDS	Adequacy	Maintenance of	*****	% response to requests	04	4000/	700/	Q2	70%	700/	Could not verify			Q1-Q4: Job Cards and register of	Assistant Manager: Water	Evidence could not be
(069)	Indicator	water network	All Wards	for maintenance to prevent water losses	%	100%	70%	Q3	70%	70%	Could not verily	-	-	complaints received and attended to.	d distribution and Network	verified(Not achieved)
								Q4	70%							
								Q1	2526					Q1-Q4: Quarterly		
KDI 0 IDO	0	Chemical Toilets		Number of Chemical				Q2 Q3	2526 2526			у _		report with a number of chemical toilets &	& Engineering Technician: Maintenance	Evidence could not be verified(Not achieved)
KPI 8: IDS (060)	Quantity Indicator	provision to informal and rural	All wards	toilets serviced	Number	New KPI	2526	40	2020	2526	Could not verify		-	frequency of cleaning. Invoices with a number of toilets and areas.		
		communities						Q4	2526							
								Q1	45							
		Vacuum Services						Q2	45					Q1-Q4: Quarterly report with the list of		Evidence could
KPI 9: IDS (076)	Quantity Indicator	to Informal and Rural Communities	All wards	No. of settlements/areas provided with vacuum tanker services	Number	45	45	Q3	45	45	Could not verify	-	-	settlements/areas provided with vacuum tanker		not be verified(Not
		Communities						Q4	45					services & frequency of maintenance.	Projects	achieved)
								Q1	130							
KPI 10: IDS	Quantity	Distribution of tankered water to Informal	All Wards	No. of settlements/areas	North	424	130	Q2	130	130	Could not vorify			Q1-Q4: Quarterly report with the list of	Senior Engineering Technician:	Evidence could not be
(061)	Indicator	Settlements and other areas as per need		provided with tankered water	Number	131	130	Q3	130	130	Could not verify _		=	settlements provided with tankered water.	Maintenance Projects	verified(Not achieved)
								Q4	130							

Division: Wat	er and sanitation	1																		
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1		EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE				
								Q1	_											
KDI 44 IDO		Percy Stewart WWTW WULA						Q2	=					04 140 114 4 4 15	Assistant	No do on the s				
KPI 11: IDS (057)	Quality Indicator	Audit Compliance	26, 27, 28 37	Number of WULA audit conducted	Number	1	1	Q3	_	-	-	-	-	Q4: WULA Audit Report	Manager: Sewage Waste Treatment	quarter				
		Monitoring.						Q4	1						Works	,				
		Flip Human						Q1	-						Assistant					
KPI 12: IDS	Quality Indicator	WWTW WULA Audit	1-5, 6-16, 36	Number of WULA	Number	New KPI	1	Q2 Q3		_	_	_	_	Q4: WULA Audit	Manager: Sewage Waste Treatment					
(162)	•	Compliance Monitoring.		audit conducted									_	_	_	_	_	Report	Works	quarter
		wonitoring.						Q4	1											
								Q1	_					Q1: Developed Annual Maintenance Plan						
									Q2	_					_					
KPI 13: IDS (489)	Quality Indicator	Maintenance of Waste Water Treatment (Percy Stewart)	26, 27, 28 37	% Completion of maintenance milestones in line with maintenance plan	%	52%	50%	Q3	40%	-	-	-	-	Q3: Progress report with 40% completed maintenance milestone as per the plan.	Assistant Manager: Sewage	No target for the quarter				
								Q4	50%					Q4: Progress report with 50% completed maintenance milestone as per the plan.						

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1		EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE		RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 14: IDS (487)	Quality Indicator	Maintenance of Waste Water Treatment (Flip Human)	1-16, 36,	% Completion of maintenance milestones in line with maintenance plan		37%	50%	Q1 Q2	_	-	-	-	-	Q1: Developed Annual Maintenance Plan		
									40%					Q3: Progress report with 40% completed maintenance milestone as per the plan.	Assistant	
								Q4	50%					Q4: Progress report with 50% completed maintenance milestone as per the plan.	d	
KPI 15: IDS (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%	97%	99%	100% Chemical and Micro Biological Quality	-	Q1-Q4: Water Quality analysis certificate and quarterly progress report	Assistant Manager: Scientific & Quality Control Services	
								Q2	97%							
								Q3	97%							
								Q4	97%							