Mogale City
Local Municipality

2021/22
Operational Layer
2nd Quarter report

Service Delivery and Budget Implementation Plan (SDBIP)

Division	Total Projected Target per Quarter	Achieved	Not Achieved	% Achievement
MUNICIPAL MANAGER OFFICE	3	3	0	100%
CHIEF AUDIT EXECUTIVE	7	7	0	100%
STRATEGIC MANAGEMENT SERVICES	19	17	2	89%
FINANCIAL MANAGEMENT SERVICES	17	17	0	100%
CORPORATE SUPPORT SERVICES	7	7	0	100%
DEPARTMENT OF INTEGRATED ENVIRONMENTAL MANAGEMENT	14	14	0	100%
COMMUNITY DEVELOPMENT SERVICES	19	19	0	100%
ECONOMIC DEVELOPMENT SERVICES	11	11	0	100%
UTILITIES MANAGEMENT SERVICES	18	16	2	89%
PUBLIC WORKS, ROADS AND TRANSPORT	18	15	3	83%
TOTAL	133	126	7	95%

OFFICE OF THE MUNICIPAL MANAGER

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 the Office of the Municipal Manager							
DEPARTMENT: MUNICIPAL MANAGER								

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	
KPI 1: MM (412)	Manager Sub- Output	Operational Support to the Municipal Manager	All Wards	Time taken to processes submissions received within Division Operational Support.	Time	48 hours	48 hours	Q1	
								Q2	
								Q3	
								Q4	
KPI 2: MM (412)	Manager Sub- Output		All Wards	Number of Pre-liminary assessment of Section 56 employees	Number	1	1	Q1	
								Q2	
								Q3	
								Q4	
KPI 3: MM (412)	Manager Sub- Output		All Wards	% Exco Action Plans circulated for implementation as per Exco meeting held	%	100%	100%	Q1	
								Q2	
								Q3	
								Q4	

PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
48 hours							
48 hours							
48 hours	48 hours	48 hours	N/A	N/A	Q1-Q4: Munadmin List	Manager: Operational Support	Achieved
48 hours							
_					Report submitted to the MM on the outcome of the pre-liminary assessment of Section 56	Manager: Operational Support	Achieved
1	1,00	1,00	N/A	N/A			
_							
_							
100%					Q1-Q4: Updated Exco Resolution Register, Exco Minutes, Circulation E-mails and Attendance	Manager: Operational Support	Achieved
100%	100%	100%	N/A	N/A			
100%							
100%							

INTERNAL AUDIT

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	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING 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	%	89%	100%	Q1	100%	100%	100%	N/A	N/A	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. assessments conducted on the implementation status of Action Plans (Auditor General's report)	Number	New Target	3	Q1	1	-	_	N/A	N/A	Q1: OPCA Monitoring Pane	Manager: Internal Audit	N/A
								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 assessment conducted on the implementation status of Action Plans (Internal Audit Reports)	Number	New Target	4	Q1	1	1	1	N/A	N/A	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	New Target	4	Q1	1	1	1	N/A	N/A	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							
KPI 5: CAE (202)	Sub Output	Assurance services	All Wards	Number of Internal Audit Plan developed	Number	New Target	1	Q1		_	_	N/A	N/A	draft IA Plan submitted to the CAE	Manager: Internal Audit	N/A
								Q2								
								Q3								
								Q4	End June							

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Corporate Ethics																
KPI 6: CAE (203)	Sub-Output	Investigations request	All Wards	Number of Investigation Progress Reports/ Final Investigation Reports submitted to CAE for MM's attention for consideration on investigations requests	Number	New Target	4	Q1	Quarterly	Quarterly	1	Investigation Progress report and Investigation Process Flow could not be submitted to CAE as he has resigned end of November 2021 and there is no Acting CAE. The milestone has been achieved though and the Progress report will be submitted directly to Acting MM	The investigation progress report/ final investigation report will be submitted to the acting MM and in future to Acting CAE or CAE once appointed for MM's consideration	Proof of Investigation Progress Report/ Final Investigation Report submitted to CAE for MM's consideration	Manager: Corporate Ethics	Achieved
								Q2	Quarterly					Proof of Investigation Progress Report/ Final Investigation Report submitted to CAE for MM's consideration		
								Q3	Quarterly					Proof of Investigation Progress Report/ Final Investigation Report submitted to CAE for MM's consideration		
								Q4	Quarterly					Proof of Investigation Progress Report/ Final Investigation Report submitted to CAE for MM's consideration		
KPI 7: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of reports reflecting activities carried out in line with the approved Ethics & Anti-Corruption Plan	Number	New Target	22	Q1	5	6	6	N/A	N/A	Q1 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80	Manager: Corporate Ethics	Achieved
								Q2	6					Q2 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80		
								Q3	6					Q3 Quarterly Progress Report to MM/EXCO/RMC/ Sec		
								Q4	6					Q4 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80		
KPI 8: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Disclosure of Benefits and Interests Risk Management Reports	Number	1	1	Q1	_	1	1	N/A	N/A	Proof of Disclosure of Benefits and Interests Risk Management Report submitted to CAE for MM's consideration	Manager: Corporate Ethics	Achieved
								Q2	1							
								Q3	_							
								Q4	_							
KPI 9: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of approved Investigation Process Flow	Number	New Target	1	Q1	_	_	1	Project milestone was captured erroneously in 3rd quarter instead of 2nd quarter in line with the Ethics & Anti Corruption Plan.	Reporting will not be done in 3rd quarter because it is done in 2nd quarter	Proof of Investigation Process Flow submitted to CAE for MM's approval	Manager: Corporate Ethics	Achieved
								Q2	_							
								Q3	1							
								Q4	_							

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	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
New indicator	Manager's Sub-outputs		All Wards	% Implementation of the IGR strategy	%	New target	100%	Q1	_	1	0	the KPI is a repetition of the 2019.20 FY including the type of evidence which is no longer applicable	to remove the indicator iduring the adjustment period	Q1: Copy of Approved IGR implementation Plan and Final Reviewed IGR strategy and Implementation plan Q2-Q4: Implementation Progress report/Quarterly report	Manager: Corperative Governance	N/A
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 3: SMS (444)	Adequacy Indicator	International Relations Initiatives	All Wards	Number of the International Relations (IR) plan submitted to the EM	Number	New target	1	Q1	_	_	_	_	_	Q3: International Relations (IR) plan	Assistant Manager: Intergovernmental Relations	N/A
								Q2								
								Q3	1							
								Q4	_							
KPI 4: SMS (443)	Adequacy Indicator	Inter-governmental Relations Foras	All wards	Number of IGR Calendar submitted to the EM	Number	New Target	1	Q1	_	1	0	KPI was based on the previous work flow where the Divison would coordinate engagements between external stakeholders and Municipal Departments	KPI to be reviewed during the adjustment of the SDBIP	Q2: IGR Calendar	Assistant Manager: Intergovernmental Relations	Not achieved
								Q2	1							
								Q3	_							
								Q4	_							

Division: Monitoring And Evaluation

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 6: SMS (424)	Manager's Sub-outputs	Independent oversight Committees	All Wards	Number of Performance Audit Committee action plans circulated for implementation	Number	New Target	4	Q1 / Q2 / Q3 / Q4	1 / 1 / 1 / 1	1	1	N/A	N/A	Q1-Q4: PAC Minutes and Updated PAC Resolution Register and Circulation E-mail	Assistant Manager: Monitoring and Evaluation	Achieved
KPI 7: SMS (431)	Manager's Sub-outputs	Annual SDBIP	All Wards	Number of SDBIP copies submitted to the EM	Number	3	3	Q1 / Q2 / Q3 / Q4	_ / _ / 2 / 1	_	_	N/A	N/A	_ / Q3: Proof of submission (Email) / Q4: Proof of submission (Email)	Assistant Manager: Monitoring and Evaluation	N/A

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE

Division: Monitoring And Evaluation

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 8: SMS (447)	Manager's Sub-outputs	Tabling of the Municipal Annual Report	All Wards	Number of Municipal Draft Annual Report submitted to the EM	Number	1	1	Q1 / Q2 / Q3 / Q4	_ / _ / 1 / _	_	_	_	_	_ / Q3: Proof of submission (Email) / _	Assistant Manager: Monitoring and Evaluation	N/A
KPI 9: SMS (450)	Sub-output Indicator	National Treasury Reporting	All Wards	Number of MCLM performance reports submitted to National Treasury	Number	4	4	Q1 / Q2 / Q3 / Q4	1 / 1 / 1 / 1	1	1	N/A	N/A	Q1-Q4: Proof of submission/email	Assistant Manager: Monitoring and Evaluation	Achieved
KPI 10: SMS (436)	Sub-output Indicator	COGTA Performance Reporting	All Wards	Number of MCLM Performance reports submitted to COGTA	Number	4	4	Q1 / Q2 / Q3 / Q4	1 / 1 / 1 / 1	1	1	N/A	N/A	Q1-Q4: Proof of submission/email	Assistant Manager: Monitoring and Evaluation	Achieved
TBC	Sub-output Indicator	Risk Management	All Wards	Number of Risk Management Committee action plans circulated for implementation	Number	New Target	3	Q1 / Q2 / Q3 / Q4	_ / 1 / 1 / 1	1	1	N/A	N/A	Q3-Q4: RMC Minutes and Updated RMC Resolution Register and Circulation E-mail	Assistant Manager: Risk Management	Achieved
KPI 11: SMS (454)	Quantity Indicator	Risk Management	All Wards	Number of Annual risk maturity level assessment conducted	Number	1	1	Q1 / Q2 / Q3 / Q4	_ / _ / _ / 1	_	_	_	_	Q4: Copy of National Treasury Assessment Report	Assistant Manager: Risk Management	N/A

Division: Integrated Development Planning (IDP)

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 12: SMS (426)	Manager's Sub-outputs	IDP Process	All Wards	% implementation of the approved IDP Process plan at Operational level	%	100%	100%	Q1	100%	100%	50%	Local Government elections only took place in November 2021, and all other council establishment processes needed to take place thereafter, thus the IDP public participation could not take place as planned	Public participation would be undertaken in April/May of 2022.	Q1: IDP Operational process plan and the Implementation report	Manager: Integrated Development Planning	N/A
								Q2	100%					Q2-Q4: IDP Implementation report		
								Q3	100%							
								Q4	100%							
KPI 13: SMS (460)	Manager's Sub-outputs	Strategic Planning Review	All Wards	No. of strategic plan review sessions conducted	Number	1	1	Q1	_	_	_	_	_	Q4: Attendance Register and Agenda	Manager: Integrated Development Planning	N/A
								Q2	_							
								Q3	_							
								Q4	1							
KPI 14: SMS (442)	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	N/A
								Q2	_					_		
								Q3	_					_		
								Q4	1					Q4: Completed MSCOA reporting spreadsheet		
KPI 15: SMS (442)	Activity	IDP inputs	All Wards	Number of IDP Public Participation inputs analysis conducted	Number	2	2	Q1	_	_	_	_	_	Q3 - Q4: Public Participation analysis report	Assistant Manager: Integrated Development Planning	N/A
								Q2	_							
								Q3	1							
								Q4	1							
KPI 16: SMS (442)	Manager's Sub-outputs	IDP Development and Review	All Wards	No. of IDP submitted to the EM for Council consideration	Number	2	2	Q1	_	_	_	_	_	N/A	Manager: Integrated Development Planning	N/A
								Q2	_					N/A		
								Q3	1					Q3: Proof of submission (signed mail book: Email)		
								Q4	1					Q4: Proof of submission (Signed Mail book / Email)		

Division: Municipal Governance 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	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 17: SMS (428)	Manager's Sub-outputs	Implementation of Municipal Governance Support Services	All wards	Number of Ward committee capacity development plan submitted to the EM	Number	New Target	1	Q1	_	1,00	_	Local Government elections only took place in November 2021, and all other council establishment processes will take place thereafter	Still to conduct new Ward Committee Elections	_	Manager: Municipal Governance Support Services	N/A
								Q2	1					Q2: Ward committee capacity development plan submitted to the EM		
								Q3	_					_		
								Q4								
KPI 19: SMS (458)	Quantity Indicator	Service delivery Monitoring	All wards	Number of planned outreach programmes undertaken	Number	2	2	Q1	_	_	_	_	_	Q3&Q4: Report and Attendance register	Assistant Manager: Service Delivery Monitoring	N/A
								Q2	_							
								Q3	1							
								Q4	1							
KPI 20: SMS (390)	Quantity Indicator	Disability programmes	All wards	Number of Disability Programmes implemented	Number	New target	2	Q1	_	_	_	_	_	Q3&Q4: Disability Programme year plan, Quarterly report	Assistant Manager: Special Programmes	N/A
								Q2	_							
								Q3	1							
								Q4	1							
KPI 21: SMS (390)	Quantity Indicator	Gender and Social programmes	All wards	Number of Policies submitted to EM	Number	New target	1	Q1	_	_	_	_	_	Q4: Proof of Gender policy submission to EM	Assistant Manager: Special Programmes	N/A
								Q2	_							
								Q3	_							
								Q4	1							
KPI 22: SMS (390)	Quantity Indicator		All wards	No. of Gender and Social awareness sessions conducted	Number	New target	3	Q1	_	1	_	Programme disrupted by COVID-19 lockdown	to review the indicator iduring the adjustment period	Q2-Q4 Invitations/notice and attendance registers	Assistant Manager: Special Programmes	N/A
								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	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE

Division: Municipal Governance Support Services (Mayor'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	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 23: SMS (392)	Quantity Indicator	Implementation of Mayoral Programmes	All Wards	No. of Social Cohesion Initiatives conducted	Number	1	4	Q1	1	1	1	N/A	N/A	Q1: Annual Plan & Progress report	Chief of Staff: Mayor's Office	Achieved
								Q2	1					Q2-Q4: Progress Report		
								Q3	1							
								Q4	1							
KPI 24: SMS (410)	Quantity Indicator	Youth Development Programmes	All Wards	Number of programmes implemented for youth development	Number	4	4	Q1	1	1	1	N/A	N/A	Q1: Annual Plan & Progress report	Coordinator: Youth Programmes	Achieved
								Q2	1					Q2-Q4: Progress report		
								Q3	1							
								Q4	1							
KPI 25: SMS (394)	Adequacy Indicator	Mayor's Bursary	All Wards	% students receiving Mayors bursary vs List of applicants	%	100%	100%	Q1	_	_	_	N/A	_N/A	Q3: Report and list of qualifying students	Coordinator: Youth Programmes	N/A
								Q2	_							
								Q3	100%							
								Q4	_							

Division: Municipal Governance Support Services (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	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 26: SMS (389)	Quantity Indicator	Section 79 Committee Management	All Wards	Number of Section 79 committees established	Number	Number	2	Q1	_	_	_	_	_	Q3 (Rules Com) & Q4 (Petitions Com): Appointment letters/Council Resolutions	Assistant Manager: Ward Operations and Public Participation	N/A
								Q2	_							
								Q3	1							
								Q4	1							
KPI 27: SMS (389)	Quantity Indicator		All Wards	No. of report on the functionality of MPAC	Number	4	4	Q1	1	1	1	N/A	N/A	Q1-Q4: Quarterly report	Assistant Manager: Ward Operations and Public Participation	Achieved
								Q2	1							
								Q3	1							
								Q4	1							
KPI 28: SMS (407)	Quantity Indicator	Ward Committees	All Wards	No. of Ward committee performance analysis conducted	Number	4	4	Q1	1	1	1	Submitted one month for the term consequent to elections	_	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 29: SMS (451)	Quantity Indicator	Public Participation	All Wards	No. of the IDP Public participation analysis conducted	Number	2	2	Q1	N/A	1	_	The delayed Local Government Elections disrupted the municipal public participation programme for 2nd Quarter.	SALGA is still to embark on the orientation of all new councillors, then the Executive Mayor will advise relevant officials as to when to conduct the public participation.	Q2 & Q4: Schedule and Report submitted to Maycom	Assistant Manager: Ward Operations and Public Participation	N/A
								Q2	1							
								Q3	N/A							
								Q4	1							
KPI 30: SMS (398)	Efficiency Indicator	Petitions	All Wards	Time taken to process petitions	Time (days)	14	14 days	Q1	14 days	14 days	14 days	N/A	N/A	Q1-Q4: Quarterly Report, Copies of the petitions with timelines	Assistant Manager: Ward Operations and Public Participation	Achieved
								Q2	14 days							
								Q3	14 days							
								Q4	14 days							
KPI 31: SMS (398)	Quantity Indicator	Councillor Capacity Building	All Wards	No. of Councillor Capacity Building Programmes Conducted	Number	New Target	2	Q1	N/A	1	_	The Local Government Elections interfered with councillors Capacity Building programme	SALGA is still to embark on the orientation of all new councillors, then the Speaker will advise	Programme and Report Submitted	Assistant Manager: Ward Operations and Public Participation	Not achieved
								Q2	1							
								Q3	1							
								Q4	N/A							

Division: Corporate Communication and Customer Care

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 32: SMS (435)	Manager's Sub-outputs	Brand, Marketing and Events Management	All Wards	No. of adverts on City Profile published	Number	12	4	Q1 Q2 Q3 Q4	1 1 1 1	1	1	N/A	N/A	Q1-Q4: Newspaper/magazine adverts	Manager: Corporate Communication and Customer Care	Achieved
KPI 33: SMS (432)	Manager's Sub-outputs		All Wards	No. of co-branding (destination) partnerships entered into.	Number	New target	4	Q1 Q2 Q3 Q4	_ 2 1 1	2	2	N/A	N/A	Q1-Q4: Copy of the rights package	Manager: Corporate Communication and Customer Care	Achieved
KPI 34: SMS (448)	Manager's Sub-outputs		All Wards	% of Marketing collateral development projects implemented versus requested	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	100%	N/A	N/A	Q1-Q4: List of requests and projects implemented	Manager: Corporate Communication and Customer Care	Achieved
KPI 35: SMS (448)	Quantity Indicator	Communication Management	All Wards	No. of external publications published	Number	9	3	Q1 Q2 Q3 Q4	_ 1 1 1	1	1	N/A	N/A	_ Q2: Copies of External Publications Q3: Copies of External Publications Q4: Copies of External Publications	Assistant Manager: Communications	Achieved
KPI 36: SMS (453)	Quantity Indicator		All Wards	No of MCLM Media tracking analysis conducted	Number	New target	4	Q1 Q2 Q3 Q4	1 1 1 1	1	1	N/A	N/A	Analysis report Analysis report Analysis report Analysis report	Assistant Manager: Communications	Achieved
KPI 37: SMS (453)	Quantity Indicator		All wards	Number of Monthly Updates on the Intranet conducted	Number	New target	96	Q1 Q2 Q3 Q4	24 24 24 24	24	28	Increased Content Generated for the Quarter	N/A	Q1: Updates Report Q2: Updates Report Q3: Updates Report Q4: Updates Report	Assistant Manager: Communications	Achieved

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 38: SMS (438)	Quantity Indicator	Communication Management	All Wards	No. of Printed colour messages placed on internal notice boards	Number	6	24	Q1 6 Q2 6 Q3 6 Q4 6	6	6	N/A	N/A	Q1-Q4: Printed content/poster	Assistant Manager: Communications	Achieved
KPI 43: SMS (449)	Quantity Indicator		All Wards	No. of interactive email signature implemented	Number	New target	1	Q1 _ Q2 _ Q3 _ Q4 1	–	–	N/A	N/A	Q4: Screenshots of active email signature and the License certificate	Assistant Manager: Communications	N/A
KPI 39: SMS (435)	Quantity Indicator		All Wards	No. of annual design software licenses renewed	Number	2	2	Q1 _ Q2 2 Q3 _ Q4 _	2	1	1 Designer T. Sello awaiting new computer; delivery delays.	Escalate to EM if not received by end January in new year.	Q2: Copy of licenses	Assistant Manager: Communications	N/A
KPI 40: SMS (434)	Adequacy Indicator	Customer Satisfaction	All Wards	% queries received versus attended to through the call centre	%	100%	80%	Q1 70% Q2 80% Q3 80% Q4 80%	80%	80%	N/A	N/A	Q1-Q4: Call centre system report	Assistant Manager: Customer Care	Achieved
KPI 41: SMS (433)	Quantity Indicator		All Wards	No. of Emergency Bulk SMS sent	Number	4	8	Q1 1 Q2 2 Q3 3 Q4 2	2	–	Delays in Issuing of Contract Cell phone & Data to Customer Care	Continuous follow-up with Corporate Support Services	Q1-Q4: Report on the sent messages	Assistant Manager: Customer Care	N/A
KPI 42: SMS (430)	Quantity Indicator		All Wards	No of customer satisfaction surveys conducted	Number	1	1	Q1 _ Q2 _ Q3 1 Q4 _	–	–	N/A	N/A	Q3: 1 Copy of Customer Satisfaction Survey Report	Assistant Manager: Customer Care	N/A
KPI 43: SMS (437)	Adequacy Indicator		All Wards	% implementation of the Customer Care Plan	%	New Target	100%	Q1 _ Q2 100% Q3 100% Q4 100%	100%	–	No EXCO Feedback since submission of Plan	Escalate to EM for Implementation Direction	_ Q2: Copy of customer Care plan and progress report Q3:progress report Q4: Progress Report	Assistant Manager: Customer Care	N/A

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	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING 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	%	100%	100%	Q1	_	_	_	N/A	N/A	_	Manager: Revenue Management	N/A
							Q2	_					_		
							Q3	75%					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 (SV114) against the valuation roll on the financial system (PR030)	Number of reconciliations of property rates billing values against valuation modules property values	Number	12	12	Q1	3	3	3	N/A	N/A	Q1-Q4: Manager Revenue Reviewed 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%	100%	100%	Billed revenue exceeds budgeted due to increased consumption by consumers	Not required as income will even out during the financial year	Q1-Q4: Analytical report by Manager Revenue based on Budgeted billed versus actual billed	Assistant Manager: Billing	Achieved
							Q2	100%							
							Q3	100%							
							Q4	100%							
KPI 4: FIN (359)	Quantity Indicator	Accuracy of debtors data	No. of debtors reconciliation reports	Number	12	12	Q1	3	3	3	N/A	N/A	Q1-Q4: Analytical report 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	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Valuations															
KPI 5: FMS (343)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q1	_	_	_	N/A	N/A	_	Manager: Valuations	N/A
							Q2	_							
							Q3	75%					Q3: Reviewed OPCA Action plan by Internal Audit		
							Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
KPI 6: FMS (343)	Manager's Sub-output	Register A	Number of property registers submitted to the CFO and the MM	Number	New target	1	Q1	1	_	_	N/A	N/A	Q1: Proof of submission & copy Supplementary Roll	Manager: Valuations	N/A
							Q2	_							
							Q3	_							
							Q4	_							
KPI 7: 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	%	New target	100%	Q1	100%	100%	_	No Appeals outstanding	N/A	Q1-Q4: Appeals registers, Notices send & Update Report to Revenue	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	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Valuations															
KPI 8: FMS (362)	Time Frame Indicator	Implementation of Municipal Property Rates Act and Financial Management	No. of days taken to respond to requests received from departments and external parties on valuation of properties.	Number	10 days	10 working days	Q1	10 working days	10 working days	9,52 days	N/A	N/A	Q1-Q4: Log Sheet (requests and responses)	Assistant Manager: Property Valuations (Region 1)	Achieved
							Q2	10 working days							
							Q3	10 working days							
							Q4	10 working days							
KPI 9: FMS (362)	Quantity Indicator	Objections register	Number of Objections Register submitted to the CFO	Number	New target	1	Q1	_	1,00	_	No objections received for the period, report to request extension of the objection period to 17 January 2022	N/A	Q2: Proof of submission to CFO & Copy Objections Register	Assistant Manager: Property Valuations (Region 2)	N/A
							Q2	1							
							Q3	_							
							Q4								
KPI 10: FMS (362)	Quantity Indicator	Reconciliation of the General Valuation Roll and Supplementary Valuation Roll against the valuation roll on the financial system (PR030)	Number of reconciliations of valuation roll against valuation module	Number	New target	12	Q1	3	3	3	N/A	N/A	Q3-Q4: Reviewed Quarterly reconciliation	Assistant Manager: Property Valuations (Region 2)	Achieved
							Q2	3							
							Q3	3							
							Q4	3							
KPI ??: FMS (362)	Time Frame Indicator	Implementation of the Valuation System	Time taken to implement the Valuation System	Date	New target	30-Jun-22	Q1		_	_	N/A	N/A	Service provider performance report	Assistant Manager: Property Valuations (Region 1)	N/A
							Q2								
							Q3								
							Q4	End June							
KPI ??: FMS (362)	Time Frame Indicator	Initiate the procurement process for the General Valuation Roll 2023/2028	Time taken to finalise procurement process for the General Valuation Roll 2023/2028	Date	New target	31-Dec-21	Q1		end December	Awaiting BEC/BAC approved report - Validity period of tender extended to 18 March 2022	Awaiting BEC/BAC approved report - Validity period of tender extended to 18 March 2022	To report on target by the 3rd quarter	Approved BAC report	Assistant Manager: Property Valuations (Region 2)	N/A
							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	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Credit Control															
KPI 11: FMS (359)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q1	_	_	_	N/A	N/A	_	Manager: Credit Control	N/A
							Q2	_							
							Q3	75%					Q3: Reviewed OPCA Action plan by Internal Audit		
							Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
KPI 12: FMS (034)	Adequacy Indicator	Credit Control Administration	% payment rate on main tariffs	%	89%	90%	Q1	89%	90%	90%	N/A	N/A	Q1- Q4: in-year monitoring report (collection on main tariff)	Assistant Manager: Debt Management	Achieved
							Q2	90%							
							Q3	91%							
							Q4	90%							
KPI 13: FMS (359)	Time Frame Indicator	Ratio Analysis on Credit control management	Days taken for debtors payment	Time (Days)	98 days	102 days	Q1	_	_	N/A	N/A	N/A	Q4: Debtors days report	Assistant Manager: Customer Accounts	N/A
							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	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Expenditure Management															
KPI 14: FMS (346)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q1	_	_	_	N/A	N/A	_	Manager: Expenditure	N/A
							Q2						_		
							Q3	75%					Q3: Reviewed OPCA Action plan by Internal Audit		
							Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
KPI 15: FMS (354)	Manager's Sub-output	Irregular Expenditure, Fruitless and Wasteful Expenditure	No. of registers on irregular, fruitless and wasteful expenditure	Number	4	4	Q1	1	1	1	N/A	N/A	Q1-Q4: Reviewed Registers by the CFO	Manager Expenditure	Achieved
							Q2	1							
							Q3	1							
							Q4	1							
KPI 16: FMS (354)	Time Frame Indicator	Management of Grant Funding	Number of days taken to submit Grants reports to National Treasury and other stakeholders	Time (Days)	10 days	10 working days	Q1	10 working days	10 working days	10%	N/A	N/A	Q1- Q4: Proof of submission: Monthly monitoring of Grants report.	Assistant Manager: Grant Management	Achieved
							Q2	10 working days							
							Q3	10 working days							
							Q4	10 working days							
KPI 17: FMS (354)	Quantity Indicator	Management of Grant Funding	Number of Analytical reports on Grants performance	Number	4	4	Q1	1	1	1	N/A	N/A	Q1- Q4: Quarterly Analytical report by Manager Expenditure on Grants management	Assistant Manager: Grant Management	Achieved
							Q2	1							
							Q3	1							
							Q4	1							
KPI 18: FMS (354)	Quantity Indicator	Salaries Reconciliations	Number of reconciliations of monthly salaries against the general ledger and salaries bank account.	Number	New target	4	Q1	1	1	1	N/A	N/A	Q1-Q4:Manager Expenditure reviewed Salaries recon	Assistant Manager: Payroll	Achieved
							Q2	1							
							Q3	1							
							Q4	1							
KPI 20: FMS (354)	Time Frame Indicator	Reduction of creditors payment period	No. of days taken to pay creditors	No.	120 days	120 days	Q1	150 days	140 days	180 days	Cash-flow constraints	N/A	Q1- Q4: Creditors Age Analysis and the Creditors ratio analysis that determine the number of days	Assistant Manager: Creditors	N/A
							Q2	140 days							
							Q3	130 days							
							Q4	120 days							
KPI 20: FIN (354)	Manager's Sub-output	Monitoring the implementation of Financial Turnaround Strategy	% implementation of Financial Turnaround Strategy	%	25%	25%	Q1	10%	15%	15%	N/A	N/A	Q1-Q4: Progress Report on Financial Turnaround Strategy	Manager Expenditure	Achieved
							Q2	15%							
							Q3	20%							
							Q4	25%							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING 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	%	100%	100%	Q1		_	_	N/A	N/A		Manager: Budget and Treasury	N/A
							Q2	_					_		
							Q3	75%					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%	100%	N/A	N/A	Q1-Q4: Quarterly report submitted to Treasury	Manager: Budget and Treasury	Achieved
							Q2	100%							
							Q3	100%							
							Q4	100%							
KPI 23: FMS (349)	Time Frame Indicator	Implementation of Budget Compilation Process plan	Time taken to submit the budget related reports to office of the CFO for council approval	Time(Days)	10 working days	10 working days before submission to Council	Q1	10 working days	10 working days	10 working days	N/A	N/A	Q1: Proof of submission to the CFO	Manager: Budget and Treasury	Achieved
							Q2	10 working days					Q2: Proof of submission to the CFO		
							Q3	10 working days					Q3: Proof of submission to the CFO		
							Q4	10 working days					Q4: Proof of submission to the CFO		
KPI 24: FMS (347)	Time Frame Indicator	Annual Financial Statements	Time taken to submit Annual Financial Statements to the CFO	Time	Oct-20	Aug-21	Q1	Draft Annual Financial statement submitted to the	_	_	NA	N/A	Q1: Proof of submission/acknowledgement	Manager Budget & Reporting	N/A
							Q2								
							Q3	_							
							Q4								
KPI 25: FMS (341)	Quantity Indicator	Cash Management	No. of performed bank reconciliations	Number	4	12	Q1	3	3	3	N/A	N/A	Q1-Q4: Reviewed monthly bank reconciliations and supporting documents	Manager: Budget and Treasury	Achieved
							Q3	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	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Supply Chain Management															
KPI 26: FMS (345)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q1	_	_	_	N/A	N/A	_	Manager: Supply Chain	N/A
							Q2	_					_		
							Q3	75%					Q3: Reviewed OPCA Action plan by Internal Audit		
							Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
KPI 27: FMS (340)	Quantity Indicator	Progress on implementation of the procurement plan	Number of assessment report in terms of the implementation of the procurement plan	Number	4	4	Q1	1	1	1	N/A	N/A	Q1-Q4 SCM Manager Reviewed procurement plan and Progress report on Procurement plan implementation	Assistant Manager: Demand and Acquisition	N/A
							Q2	1							
							Q3	1							
							Q4	1							
KPI 28: FMS (340)	Quantity Indicator	Monthly reports on SCM policy implementation submitted to the CFO	No. of Monthly reports on SCM policy implementation submitted to CFO	Number	12	12	Q1	3	3	3	N/A	N/A	Q1-Q4: SCM Monthly Reports reviewed by SCM Manager before submitted on the fifth(5) working day of each month to CFO.	Assistant Manager: Demand and Acquisition	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	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 29: FMS (350)	Quantity Indicator	Supply Chain Management (Contract Management)	No. of assessment reports on Contract Management submitted to the CFO	Number	4	4	Q1	1	1	1	N/A	N/A	Q1-Q4: Contract Management assessment Report	Assistant Manager: Contract Management	Achieved
							Q2	1							
							Q3	1							
							Q4	1							
KPI 30: FMS (356)	Quantity Indicator	Inventory management	No. of Inventory reconciliations submitted for review	Number	4	4	Q1	1	1	1	N/A	N/A	Q1-Q4: Reviewed Inventory reconciliations by SCM Manager before submitted to the CFO	Assistant Manager: Logistics Management	Achieved
							Q2	1							
							Q3	1							
							Q4	1							
KPI 31: FMS (356)	Quantity Indicator	Supply Chain Management (Bi-Annual report on stock shortage and surpluses)	No. of stocktake reports submitted to the CFO for Council approval	Number	2	2	Q1	1	1	–	No projection for the quarter	N/A	Q1&Q4: Reviewed stocktake report by SCM Manager for CFO	Assistant Manager: Logistics Management	N/A
							Q2	–							
							Q3	–							
							Q4	1							
KPI 32: FMS (348)	Quantity Indicator	Asset Management	No. of reconciliation of asset registers	Number	4	4	Q1	1	1	1	N/A	N/A	Q1-Q4: Reviewed reconciliation Asset Register by SCM Manager	Assistant Manager: Assets Management	N/A
							Q2	1							
							Q3	1							
							Q4	1							
KPI 33: FMS (348)	Quantity Indicator	Asset Verification and Management	Number of asset verifications conducted	Number	2	2	Q1	1	–	–	N/A	N/A	Q1:Manager SCM & Assets reviewed Verification Report	Assistant Manager: Assets Management	N/A
							Q2	–					–		
							Q3	–							
							Q4	1					Q4:Manager SCM & Assets reviewed Verification Report		

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	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
DIVISION: Legal Administration																	
Litigation management																	
KPI 2: CSS (297)	Time Frame Indicator	Litigation Management	All Wards	Average time taken to issue legal instruction from receipt of court papers (summons/applications)	Time (days)	3 days	10 days	Q1	_	_	_	N/A	N/A	Q3-Q4: Litigation report and instruction letters	Assistant Manager: Litigation Management	N/A
								Q2	_								
								Q3	10 days								
								Q4	10 days								
KPI 3: CSS (297)	Time Frame Indicator		All Wards	Average time taken to issue legal instruction on arbitration matters	Time (days)	6 days	14 days	Q1	_	_	_	N/A	N/A	Q3-Q4: Notice of set down and the litigation report	Assistant Manager: Litigation Management	N/A
								Q2	_								
								Q3	14 days								
								Q4	14 days								
Contract management																	
KPI 4: 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	3 days	7 Days	Q1	_	_	_	N/A	N/A	Q3-Q4: Copy of instructions received, proof of issuance of draft to the department/service provider	Assistant Manager: Contract Management	N/A
								Q2	_								
								Q3	7 days								
								Q4	7 days								
KPI 5: CSS (286)	Time Frame Indicator	Non- Supply Chain Contract Development Management	All Wards	Time taken to comment on legal agreements (lease, services agreements, MOUs, MOA)	Time	3 days	14 days	Q1	_	_	_	N/A	N/A	Q3-Q4: Instructions and comments	Assistant Manager: Contract Management	N/A
								Q2	_								
								Q3	14 days								
								Q4	14 days								
KPI 6: CSS (286)	Time Frame Indicator		All Wards	Average time taken to issue draft legal agreements (lease, services agreements, MOUs, MOAs)	Time	2 days	7 days	Q1	_	_	_	N/A	N/A	Q3-Q4: Instructions and draft agreements	Assistant Manager: Contract Management	N/A
								Q2	_								
								Q3	7 days								
								Q4	7 days								

Legal administration Compliance

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 7: CSS (296)	Time Frame Indicator		All Wards	Time taken to provide comments on conveyancing	Time	7 days	14 days	Q1	_	_	_			Q3-Q4: Copies of applications and responses submitted to EM	Assistant Manager: Compliance Management	N/A
								Q2	_							
								Q3	14 days							
								Q4	14 days							
KPI 8: CSS (296)	Time Frame Indicator	Legal administration Compliance General Applications	All Wards	Average time (days) taken to provide written comments on various applications received (land use, road closures and consent certificates)	Time	7 days	21 Days	Q1	_	_	_			Q3-Q4: Copies of applications and responses	Assistant Manager: Compliance Management	N/A
								Q2	_							
								Q3	21 days							
								Q4	21 days							
KPI 9: CSS (285)	Time Frame Indicator	Compliance Management (Comment on Policies, Drafting of by-laws, Advice on regulatory Compliance)	All Wards	Days taken to comment on internal draft policies	days	14 days	14 days	Q1	_	_	_			Q3-Q4: Requests from departments and comments	Assistant Manager: Compliance Management	N/A
								Q2	_							
								Q3	14 days							
								Q4	14 days							
KPI 10: CSS (285)	Quantity Indicator		All wards	Number of workshops conducted on legal compliance	Number	0	9	Q1	_	_	_			_	Assistant Manager: Compliance Management	N/A
								Q2	_					_		
								Q3	4					Q3&Q4: Invitation to departments, attendance register		
								Q4	5							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE

Division: Human Capital Management

KPI 11: CSS (263)	Manager's sub-output	Implementation of effective HR	All Wards	% HR policies reviewed	%	100%	100%	Q1	_	_	_			_	Manager: Human Capital Management	N/A
								Q2	_					_		
								Q3	_					_		
								Q4	100%					Q4: Proof of approval & copies of HR Policies		

Human Capital Management: Employee Relations Management

KPI 12: CSS (292)	Quantity Indicator	Employee Relations Management	All Wards	No. of workshops conducted on employee relations	Number	12	6	Q1	_	_	_			Q3-Q4 : Invitation, Programme and Attendance register	Assistant Manager: Employee Relations	N/A
								Q2	_							
								Q3	3							
								Q4	3							

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Human Capital Management: Employee Wellness																
KPI 13: CSS (277)	Quantity Indicator	Employee Wellness Services	All Wards	No. of National Priority events held as per national health calendar	Number	2	2	Q1	_	–	–			Q3-Q4: Report, attendance registers and/photos	Assistant Manager: Employee Wellness Services	N/A
								Q2	_							
								Q3	1							
								Q4	1							
KPI 14: CSS (280)	Quantity Indicator		All Wards	No. of pro-active projects implemented	Number	1	2	Q1	_	–	–			Q3-Q4: Report, attendance registers and/photos	Assistant Manager: Employee Wellness Services	N/A
								Q2	_							
								Q3	1							
								Q4	1							
KPI 15: CSS (272)	Quantity Indicator		All Wards	No.of HIV and Aids awareness campaigns held	Number	2	2	Q1	_	–	–			Q3-Q4: Activity Plan, Report, attendance registers and/photos	Assistant Manager: Employee Wellness Services	N/A
								Q2	_							
								Q3	1							
								Q4	1							
KPI 16: CSS (281)	Adequacy Indicator		All Wards	% of employees provided with wellness services	%	100%	100%	Q1	100%	100%	100%			Q1-Q4: Clinic Stats and psycho social stats	Assistant Manager: Employee Wellness Services	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 17: CSS (273)	Adequacy Indicator	ill- health and incapacity management	All Wards	% ill health and incapacity cases received vs attended	%	100%	100%	Q1	_	–	–			Q3 & Q4: Report on cases of ill health and incapacity	Assistant Manager: Employee Wellness Services	N/A
								Q2	_							
								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	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Human Capital Management: Learning and Development																
KPI 18: CSS (309)	Quantity Indicator	Workplace skills plan (WSP)	All Wards	No. of learning interventions implemented	Number	3	6	Q1	_	_	_			Q3-Q4: Attendance register	Assistant Manager: Learning and Development	N/A
								Q2	_							
								Q3	3							
								Q4	3							
KPI 19: CSS (309)	Quantity Indicator		All Wards	Number of WSP ATR to submitted LGSETA	Number	1	1	Q1	_	_	_			Q4: Acknowledgement letter from LGSETA for the submission of the WSP	Assistant Manager: Learning and Development	N/A
								Q2	_							
								Q3	_							
								Q4	1							
KPI 20: CSS (309)	Quantity Indicator	Skills audit	All wards	No. of approved Skills Audit Plan	Number	New target	1	Q1	_	_	_			_	Assistant Manager: Learning and Development	N/A
								Q2	_					_		
								Q3	_					_		
								Q4	1					Q4: Approved Skills Audit Plan		
KPI 22: CSS (268)	Adequacy Indicator	Bursary Programme	All Wards	% of employees bursaries applications processed	%	100%	100%	Q1	_	_	_			Q4: Spreadsheet with bursaries applications approved	Assistant Manager: Learning and Development	N/A
								Q2	_							
								Q3	_							
								Q4	100%							
KPI 23: CSS (295)	Adequacy Indicator	Internship/ Learnership Programme	All Wards	%learnership and/or internship coordinated	%	New target	100%	Q1	_	_	_			Q4: Report and the attendance registers. Expenditure report/Printout	Assistant Manager: Learning and Development	N/A
								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	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Human Capital Management: Organisation Development																
KPI 25: CSS (302)	Quantity Indicator	Submission of the EE Report to DoL	All Wards	No. of EE reports to be submitted to DoL	Number	1	1	Q1	N/A	_	_			Q3: Acknowledgement letter from DoL	Assistant Manager: Organisation Design and Development	N/A
								Q2	N/A							
								Q3	1 report to DoL							
								Q4	N/A							
HUMAN CAPITAL ADMINISTRATION																
KPI 26: 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 (date)	End June	End June	Q1	N/A	_	_			Q4: Proof of submission.	Assistant Manager: Human Capital Management	N/A
								Q2	N/A							
								Q3	N/A							
								Q4	End June 2021							

OCCUPATIONAL HEALTH AND SAFETY

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 27: CSS (279)	Quantity Indicator	Occupational Health and Safety (Legal Compliance)	All Wards	No. of OHS compliance audits conducted	Number	16 OHS legal compliance audits	4 OHS legal compliance audits	Q1	_	_	_			Q3-Q4:Signed OHS Audit Reports	Assistant Manager: Occupational Health and Safety	N/A
								Q2	_							
								Q3	2							
								Q4	2							
KPI 28: CSS (278)	Quantity Indicator		All Wards	No. of OHS compliance inspections conducted on all municipal buildings	Number	24 inspections conducted	6	Q1	_	_	_			Q3-Q4:Signed Inspection Reports	Assistant Manager: Occupational Health and Safety	N/A
								Q2	_							
								Q3	3							
								Q4	3							
KPI 29: CSS (270)	Quantity Indicator	Occupational Health and Safety	All Wards	No. of audits undertaken on drivers licences and PRDP on employees operating with municipality fleet	Number	8 Audits Undertaken	2 Audits Undertaken	Q1	_	_	_			Q3- Q4: Invitation/Register/ Audit report submitted to EM for EXCO	Assistant Manager: Occupational Health and Safety	N/A
								Q2	_							
								Q3	1							
								Q4	1							
KPI 30: CSS (271)	Quantity Indicator		All Wards	No. of OHS Evacuation drill exercises conducted	Number	28 Evacuation drills	6 Evacuation drills	Q1	_	_	_			Q3-Q4:Signed Evacuation drill reports	Assistant Manager: Occupational Health and Safety	N/A
								Q2	_							
								Q3	3							
								Q4	3							

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE

Division: Corporate Administration

Sub- Division: Secretariat Services

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 36: CSS (288)	Time Frame Indicator	Circulation of minutes	All Wards	Average time (days) taken to circulate the minutes after the meetings	Time	21 days	21 days	Q1	21 days	21 days	7.2 days	End of term for Clrs and election of new Clrs taking place during the 2nd quarter therefore fewer meetings were held during the quarter	N/A	Q1-Q4: Copy of E-mail distribution list of complete minutes	Assistant Manager: Secretariat Services	Achieved
								Q2	21 days							
								Q3	21 days							
								Q4	21 days							
KPI 37: CSS (290)	Time Frame Indicator	Dissemination of Council Resolutions	All Wards	Average time (days) taken to disseminate Council resolutions and roadshow minutes	Time	7 days	7 days	Q1	7 days	7 days	3 days	End of term for Clrs and election of new Clrs taking place during the 2nd quarter therefore fewer meetings were held during the quarter	N/A	Q1-Q4: Copy of the email distribution of Council resolutions and roadshow minutes	Assistant Manager: Secretariat Services	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	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Sub-Division: Records Management Services																
KPI 38: CSS (305)	Quality Indicator	Records Management	All Wards	% disposal of municipal records	%	100%	100%	Q1	_	_	_			_	Assistant Manager: Records Management Services	N/A
								Q2	_					_		
								Q3	_					_		
								Q4	100%					Q4: Letter to Provincial archives/Request for disposal authority to provincial archives signed by MM		
KPI 39: CSS (305)	Quantity Indicator	Records Management	All Wards	Number of inspections conducted	Number	New target	6	Q1	_	_	_				Assistant Manager: Records Management Services	N/A
								Q2	_							
								Q3	3					Q3: Attendance Register & Report		
								Q4	3					Q4: Attendance Register & Report		
Sub-Division: Corporate Estate Administration																
KPI 41: CSS (303)	Adequacy Indicator	Printshop and Publications	All Wards	% completion of printing jobs in line with the request	%	New target	100%	Q1	100%	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	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 43: CSS (264)	Manager's sub-output	Network Maintenance	All Wards	% Network availability	%	90%	85%	Q1	85%	85%	89.77%	Few loadshedding experienced		Q1-Q4: Network maintenance report	Manager: Information Communication and Technology	Achieved
								Q2	85%							
								Q3	85%							
								Q4	85%							

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	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Environmental Planning Coordination and Climate Change															
KPI 1: IEM (377)	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%	100%	N/A	N/A	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)	Environmental Compliance Management (Land use)	All Wards	Average time (days) taken to comment on land use applications received	Timeframe (days)	25 days	30 Days	Q1	30	30	19	Minimal variation of less than 10% due to improvement on internal admin processes (routing & signing of files)	N/A	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							
							Q3	30							
							Q4	30							
KPI 3: IEM (363)	Environmental Compliance Management (complaints)	All Wards	Average time (days) taken to respond to complaints received in writing	Timeframe (days)	11 days	15 days	Q1	15	15	1	Minimal variation of less than 10% due to improvement on internal admin processes (routing & signing of files)	N/A	Q1-Q4: Complaints register showing turn around times	Manager: Environment Planning Coordination and Climate Change	Achieved
							Q2	15							
							Q3	15							
							Q4	15							
KPI 5: IEM (376)	Environmental education and awareness/campaigns	All Wards	Number of awareness campaigns conducted	No.	6	4	Q1	1	1	1	N/A	N/A	Q1-Q4: Attendance register, Invitation, Programme, photos Quarterly Reports	Assistant Manager: Environmental Planning	Achieved
							Q2	1							
							Q3	1							
							Q4	1							
KPI 6: IEM (375)	Ambient Air Quality compliance monitoring	All Wards	Average time (days) taken to respond to air quality related complaints received in writing	Time	10 days	15 days	Q1	15	15	15	N/A	N/A	Q1-Q4: Registers of complaints received and letters responding to the complainant	Assistant Manager: Climate Change and Air Quality	Achieved
							Q2	15							
							Q3	15							
							Q4	15							

Division: Biodiversity Management

SDBIP/BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 7: IEM (368)	Cemeteries Burial Management	All Wards	% accuracy of billing information vs. burial orders recorded	%	100%	100%	Q1	100%	100%	100%	N/A	N/A	Q1-Q4: Quarterly burial information report signed by EM	Manager: Biodiversity Management	Achieved
							Q2	100%							
							Q3	100%							
							Q4	100%							
KPI 8: IEM (378)	Provision of grass cutting services	All Wards	% completion of issued grass cutting orders	%	100%	100%	Q1	100%	100%	100%	N/A	N/A	Q1-Q4: List of all issued orders (quarter), Job Cards, completion inspection report, photos and certificates of payment	Assistant Manager: Parks Management	Achieved
							Q2	100%							
							Q3	100%							
							Q4	100%							
KPI 10: IEM (378)	Parks Inspections & Monitoring In Terms of SANS 51176 and 51177	All Wards	No. of Parks Inspections conducted	No.	127	128	Q1	32	32	32	N/A	N/A	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 11: IEM (378)	Complains management (Biodiversity Management)	All Wards	Average time (days) taken to respond to complaints on biodiversity issues received in writing	Time	30 days	30 days	Q1	30 days	30 days	7 days	Outsourcing of grass cutting services assisted with improving turn around time	Outsource 60% of grass cutting services and maintain 40% of the portfolio internally	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 12: IEM (378)	KGR Game management	38	No. of Annual Game audit conducted	No.	1	1	Q1	_	_	_	N/A	N/A	_	Assistant Manager: Environmental Protection	N/A
							Q2	_					_		
							Q3	_					_		
							Q4	1					Q4: Game audit report		
KPI 13: IEM (372)	Improve cemeteries management services through grave digging	All Wards	% completion of issued grave digging orders	%	100%	100%	Q1	100%	100%	100%	N/A	N/A	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 14: IEM (371)	Control of alien and invasive plant species	18 & 21	Number of areas cleared from alien and invasive plant species	No.	4	2	Q1	_	_	_	N/A	N/A	_	Assistant Manager: Environmental Protection	N/A
							Q2	_					_		
							Q3	_					_		
							Q4	2					Q4: Quarterly Report and Invoice		

Division: Integrated Waste Management

SDBIP/BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 15: IEM (380)	Monitoring of Recycling Centres	All Wards	No. of monitoring sessions conducted for recycling centres	No.	14	12	Q1	3	3	3	N/A	N/A	Q1- Q4: Signed inspection notice by the facility manager or representative	Manager: Integrated Waste Management	Achieved
							Q2	3							
							Q3	3							
							Q4	3							
KPI 17: IEM (380)	Waste Management	All Wards	Average time (days) taken to register waste transporters	Time	1 day	10 days	Q1	10	10	1 day	N/A	N/A	Q1-Q4: Time taken to process the application and issue certificate Copy of daily schedule signed by supervisor and operations officer	Manager: Integrated Waste Management	Achieved
							Q2	10							
							Q3	10							
							Q4	10							
KPI 18: IEM (380)	Waste Management	All Wards	No. of waste monitoring and inspections conducted	No.	74	20	Q1	5	5	15	N/A	N/A	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	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 19: IEM (370)	Waste Management	All Wards	Number of waste minimisation & sorting projects monitored	No.	12	12	Q1	3	3	3	N/A	N/A	Q1-Q4: Registers and/or Checklist and/or email correspondence and/or populated template	Assistant Manager: Waste Support & Surveillance	Achieved
							Q2	3							
							Q3	3							
							Q4	3							
KPI 20: IEM (379)		All Wards	No. of Annual registration of Landfill re-claimers conducted	No.	1	1	Q1	_	_	_	N/A	N/A	Q4: File containing ID Copies and signed indemnity forms.	Assistant Manager: Landfill Management	N/A
							Q2	_							
							Q3	_							
							Q4	1							

SDBIP/BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Tourism Development															
KPI 21: IEM (386)	Tourism Business Guide	All Wards	Number of Tourism Business Guide submitted to the EM	Number	New target	2	Q1	_	_	Not applicable in this reporting quarter	N/A	N/A	_	Manager: Tourism Development	N/A
							Q2	_					_		
							Q3	_					_		
							Q4	2					Q4: Copy of the Tourism Business Guide		
KPI 22: IEM (387)	Tourism Stakeholders Engagement	All Wards	Number of stakeholder engagement sessions Conducted	Number	4	2	Q1	_	1	1	N/A	N/A	Q2&Q4: Attendance Registers, Invitations and minutes/report	Assistant Manager: Tourism Development	N/A
							Q2	1							
							Q3	_							
							Q4	1							
KPI 23: IEM	Tourism database development	All Wards	Number of Tourism database created	Number	New target	1	Q1	_	_	Not applicable in this reporting quarter	N/A	N/A	Q3: MCLM Tourism database created	Assistant Manager: Tourism Development	N/A
							Q2	_							
							Q3	1							
							Q4	_							

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	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division Social Development																
KPI 1: CDS (229)	Accessibility Indicator	Indigent Programmes	all wards	No. indigent awareness campaigns undertaken	Number	4	6	Q1 Q2 Q3 Q4	_ 2 2 2	2	2			Q2-Q4: Quarterly Report and Attendance Register	Assistant Manager: Indigent Management	Achieved
KPI 2: CDS (235)	Quantity Indicator	Poverty Alleviation	All wards	No. poverty alleviation initiatives	Number	12	10	Q1 Q2 Q3 Q4	2 3 3 2	3	3			Q1-Q4: Quarterly Report	Assistant Manager: Social Development Programmes	Achieved
KPI 3: CDS (228)	Adequacy Indicator	Indigent Burial and Pauper burial	All wards	% of indigent burial support provided as per requests received	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	100%			Q1-Q4: Quarterly report and request register, requests received and invoices. Proof of graves allocated	Assistant Manager: Indigent Management	Achieved
KPI 4: CDS (219)	Quantity Indicator	Grant in Aid	All wards	No.of NGOs and ECDC monitored and supported	Number	85	100	Q1 Q2 Q3 Q4	25 25 25 25	25	25			Q1-Q4: Monitoring forms and 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	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division : Social Development																
KPI 5: CDS (233)	Adequacy Indicator	Nutritional support	All wards	% Nutritional support provided to the identified needy communities.	%	100%	100%	Q1 Q2 Q3 Q4	_ 100% 100% 100%	100%	0	Could not implement due to delay in SCM processes regarding the advertisement of tender	To expedite tender advertisement in the 3rd quarter	Q1-Q4: Quarterly Report	Assistant Manager: Social Development Programmes	N/A
KPI 6: CDS (227)	Quarterly Indicator	Number of Local Drug action Committees established	All wards	Number of Local Drug Action Committees established	Number	2	9	Q1 Q2 Q3 Q4	2 2 2 3	2	2			Q1-Q4:Quarterly reports and attendance registers	Assistant Manager: Social Development Programmes	Achieved
KPI 7: CDS (227)	Quantity Indicator	HIV/AIDS grant funding	All wards	Number of HIV/AIDS awareness projects	Number	4	5	Q1 Q2 Q3 Q4	_ 2 2 1	2	2			Q1-Q4:Quarterly reports	Assistant Manager: HIV and AIDS	Achieved
KPI 8: CDS (216)	Quantity Indicator	Community facilities	All wards	No. of Aftercare Programmes sustained	Number	4	3	Q1 Q2 Q3 Q4	_ 3 3 3	3	3			Q1-Q4:Quarterly reports	Assistant Manager Community Facilities	Achieved
KPI 9: CDS (220)	Adequacy Indicator	Community facilities	All wards	% utilization of facilities	%	New Target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	100%			Q1-Q4:Quarterly reports	Assistant Manager: Community Facilities	Achieved
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division : Public Safety																
								Q1 Q2	20 35				The request to place advert for 7			

KPI / CDS	Indicator	Programme	Wards	Measure	Unit	Baseline	Annual Target	Quarter	Target	Overall Target	Actual	Reason for variance	Corrective measures	Portfolio of Evidence	Responsible	Status
KPI 10: CDS (236)	Activity indicator	Road marking	All wards	km of road painted	km	120	130	Q3	35	35	12,6	Lack of road paint, waiting for advertisement of tender by Supply Chain	place advert for 7 days was sent to the Municipal Manager in order to expedite the appointment of a service provider and supply and delivery of Traffic Roadmaking Paint on and when required basis. To make follow ups with the MM's office	Q1-Q4: Quarterly reports	Assistant Manager: Law Enforcement	N/A
								Q4	40							
KPI 11: CDS (246)	Quantity Indicator	Citation issued	All wards	No of traffic citations issued.	Number	581 561	360 000	Q1	150 000	70000	27 849	The tender for Speed cameras expired as a result there was no speed operations for two months of the 2nd Qtr. of 2021/22. The request to place tender was submitted and the tender was advertised on the 22 December 2021. Awaiting appointment of a service provider.	To adjust targets during the BUDGET and SDBIP Adjustment period and the section to do more upon the appointment of a service provider.	Q1-Q4: Spreadsheets log for citations and camera violations	Assistant Manager: Law Enforcement	N/A
								Q2	70 000							
								Q3	70 000							
								Q4	70 000							
KPI 12: CDS (238)	Quantity Indicator	Security Management	All wards	% implementation of security services	%	100%	100%	Q1	100%	100%	100%	N/A	N/A	Q1-Q4: Quarterly reports	Assistant Manager: Security	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 13: CDS (215)	Quantity Indicator	By Law enforcement programme	All wards	No of inspections conducted on the by-law enforcement	Number	11 218	9 500	Q1	2375	2375	2375	N/A	N.A	Q1-Q4: Monthly reports	Assistant Manager: By-Law Enforcement	Achieved
								Q2	2375							
								Q3	2375							
								Q4	2375							

Division: Sport Arts Culture & Recreation

Libraries and Information Services

KPI / CDS	Indicator	Programme	Wards	Measure	Unit	Baseline	Annual Target	Quarter	Target	Overall Target	Actual	Reason for variance	Corrective measures	Portfolio of Evidence	Responsible	Status
KPI 14: CDS (516)	Adequacy Indicator	Libraries	All wards	% of library services made available to the community	%	New Target	100%	Q1	100%	100%	100%	N/A	N/A	Q1 -Q4 Livvy and press reader generated report and library stats	Assistant Manager: Libraries	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							

Sport and Recreation

KPI / CDS	Indicator	Programme	Wards	Measure	Unit	Baseline	Annual Target	Quarter	Target	Overall Target	Actual	Reason for variance	Corrective measures	Portfolio of Evidence	Responsible	Status
KPI 13: CDS (248)	Quantity Indicator	Sport % Recreation	All wards	Number of visits for Sports fields maintenance	Number	730	300	Q1	_	100	236	The team was able to double the projected numbers as they received new machinery between July and September. The equipment was procured as per the adjusted budget approved for the equipment.	To adjust targets during the BUDGET and SDBIP Adjustment period.	Q2-Q4: Feedback reports	Assistant Manager: Sports and Recreation	Achieved
								Q2	100							
								Q3	100							
								Q4	100							

Division : Testing and Licensing

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 14: CDS (260)	Adequacy Indicator	Motor Vehicle Roadworthy Test	All Wards	% Vehicle roadworthy applications processed on the NaTIS system	%	100%	100%	Q1 100% Q2 100% Q3 100% Q4 100%		100%	100%	N/A	N/A	Q1-Q4 NaTIS Report	Assistant Manager: DLTC & VTS	Achieved
KPI 15: 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% Q2 100% Q3 100% Q4 100%		100%	100%	N/A	N/A	Q1-Q4 NaTIS Report		Achieved
	Adequacy Indicator		All Wards	% Driving licence applications processed on the NaTIS system	%	100%	100%	Q1 100% Q2 100% Q3 100% Q4 100%		100%	100%	N/A	N/A	Q1-Q4 NaTIS Report		Achieved
KPI 16: CDS (261)	Adequacy Indicator	Weighbridge Operations	All Wards	% of motor vehicles processed to determine weight for licensing purposes	%	100%	100%	Q1 100% Q2 100% Q3 100% Q4 100%		100%	100%	N/A	N/A	Q1-Q4 NaTIS Report		Achieved
KPI 17: CDS (259)	Adequacy Indicator	Motor Vehicle Registration and Licensing	All wards	% Motor vehicle registrations Processed on the NaTIS system	%	100%	100%	Q1 100% Q2 100% Q3 100% Q4 100%		100%	100%	N/A	N/A	Q1-Q4 NaTIS Report	Assistant Manager : MVRA (Vacant)	Achieved
	Adequacy Indicator		All Wards	% Motor vehicle licence renewals processed on the NaTIS s system	%	100%	100%	Q1 100% Q2 100% Q3 100% Q4 100%		100%	100%	N/A	N/A	Q1-Q4 NaTIS Report		Achieved
	Adequacy Indicator		All Wards	% motor vehicle penalties processed on the NaTIS system	%	100%	100%	Q1 100% Q2 100% Q3 100% Q4 100%		100%	100%	N/A	N/A	Q1-Q4 NaTIS Report t		Achieved

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	PROJECTION QRT 2	ACTUAL QRT 2	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 18: CDS (513)	Output Indicator	Purchasing of Library Furniture and Equipment	All Wards	% completion of library furniture and equipment purchases in line with the plan	%	New target	100%	Q1 _ Q2 _ Q3 _ Q4 100%	_					Q4: Business plan, Delivery note and invoice	Assistant Manager: Libraries	N/A
KPI 19: CDS (613	Output Indicator	Installation of modular libraries	All Wards	% project completion in line with the project plan	%	New target	100%	Q1 _ Q2 _ Q3 _ Q4 100%	_					Q4: Business plan, Delivery note and invoice		N/A
KPI 20: CDS (614)	Output Indicator	Refurbishment of libraries	All Wards	% project completion in line with the project plan	%	100%	100%	Q1 _ Q2 _ Q3 _ Q4 100%	_					Q4: Business plan, Delivery note and invoice	Assistant Manager: Libraries	N/A
KPI 21: CDS (614)	Output Indicator	Purchase of books	All Wards	% project completion in line with the project plan	%	New target	100%	Q1 _ Q2 _ Q3 _ Q4 100%	_					Q4: Business plan, Delivery note and invoice	Assistant Manager: Libraries	N/A

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	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: EDS (322)	Manager's sub-output	Agricultural and Rural Development Programmes	All Wards	% farmers support provided against request received	%	100%	100%	Q1 100% / Q2 100% / Q3 100% / Q4 100%	100%	100%	N/A	N/A	Q1-Q4: requests register & Mechanisation programme report	Manager: Enterprise and Rural Development	Achieved
KPI 2: EDS (318)	Quantity Indicator	Business Licensing	All Wards	Number of inspections conducted on businesses	No	1400	1050	Q1 250 / Q2 250 / Q3 250 / Q4 250	250	325	The additional inspections were due to joint operations conducted with Public Safety	N/A	Q1-Q4: Quarterly Business inspections report	Assistant Manager	Achieved
KPI 3: EDS (337)	Quantity Indicator	Business Registration	All Wards	Number of Private Companies and cooperatives registered with CIPC	No		240	Q1 60 / Q2 60 / Q3 60 / Q4 60	60	79	due to less employment opportunities, more people opt to register their own businesses	N/A	Q1-Q4: list of registered businesses	Assistant Manager	Achieved
KPI 4: EDS (315)	Quantity Indicator	Real Estate Management	All Wards	Number of inspections conducted on Municipal Properties	Number	60	80	Q1 20 / Q2 20 / Q3 20 / Q4 20	20	29	more inspections conducted than planned due to additional complaints received	N/A	Q1-Q4: Inspection Report & Inspection Forms	Assistant Manager: Commercial development	Achieved
KPI 5: EDS (315)	Quantity Indicator	Lease agreements	All Wards	number of lease agreements signed	No		40	Q1 10 / Q2 10 / Q3 10 / Q4 10	10	0	Valuation Division in a process to update the 2018 Valuation Roll.	Request to enter into Lease Agreement Contract will be submitted in the Q3.	Q1-Q4: lease agreements	Assistant Manager	N/A
KPI 6: EDS (315)	Quantity Indicator	Property disposal	All Wards	Number of municipal properties disposed	No		425	Q1 25 / Q2 50 / Q3 150 / Q4 200	25	0	A report was submitted to Council and the item was referred back.	The item will be re-submitted in the Q3.	Q1-Q4: Disposal Report	Assistant Manager	N/A

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI :7EDS (337)	Manager's sub-output	Spatial Land Use Management Act	All Wards	Number of days taken to compile and submit compliant land use applications	Days	24 days	30 days	Q1: 30 days, Q2: 30 days, Q3: 30 days, Q4: 30 days		30 days	30 days	N/A	N/A	Q1-Q4: Agenda index and list of compliant applications showing Turn around times	Manager: Development Planning	Achieved
KPI 8: EDS (330)	Quantity Indicator	Illegal Land Use	All Wards	Number of inspections conducted on illegal land use	Number	180	60	Q1: 15, Q2: 15, Q3: 15, Q4: 15		15	18	N/A	N/A	Q1: Inspection register & Notices; Q2: Inspection register & Notices; Q3: Inspection register & Notices; Q4: Inspection register & Notices	Assistant Manager	Achieved
KPI 9: EDS (333)	Time Frame Indicator	Development Planning Applications	All Wards	Average time (days) taken to submit compliant Applications to the Section 80: Portfolio Committee	Time	22 days	30 days	Q1: 30 days, Q2: 30 days, Q3: 30 days, Q4: 30 days		30 days	–	KPI reported on Top layer	To remove the KPI during SDBIP adjustment	Q1-Q4= Section 80 Agenda, list of compliant applications showing turn around times	Assistant Manager	N/A
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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Special Economic Initiatives																
KPI 10: EDS (335)	Manager's sub-output	Relocation of the Taxi Rank	All Wards	% Completion of the planned milestones for relocation of the Taxi Rank	%	100%	100%	Q1: _, Q2: _, Q3: 100%, Q4: _		–	–	N/A	N/A	Q3: Relocation plan and Progress report	Manager: Special Economic Initiatives	N/A
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 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Human Settlement and Real Estate																
KPI 11: EDS (313)	Quantity Indicator	Informal Settlements and Inspections	All Wards	Number of inspections conducted on Informal Settlements	Number	120	60	Q1: 15, Q2: 15, Q3: 15, Q4: 15		15	15	N/A	N/A	Q1-Q4: Inspection Report & Inspection Forms	Assistant Manager: Social and Affordable Housing	Achieved

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 13: EDS (327)	Activity	Building Inspections conducted (Building inspections conducted)	All Wards	Number of inspections conducted on Buildings	Number	5000	4500	Q1	1000	1000	1795	N/A	N/A	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	4.5 days	4 days	Q1	4 days	4 days	1 days	N/A	N/A	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	15.5 days	20 days	Q1	20 days	20 days	11 days	N/A	N/A	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	1 day	3 days	Q1	3 days	3 days	1 day	N/A	N/A	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%	100%	N/A	N/A	Q1-Q4: Quarterly report, applications and permits	Assistant Manager: Outdoor advertising	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							

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	To create an enabling environment that promotes inclusive, participative and broad based economic development														
KPA	Local Economic Development														
DEPARTMENT: ECONOMIC 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	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Enterprise and Rural Development																
KPI 18	Manager Sub-Output	Erection of fence and installation of boreholes_Livestock Projects (Swaneville)	1,2 & 35	% project implementation in line with the plan	%	New target	100%	Q1 _ / Q2 _ / Q3 _ / Q4 100%		–	–			_ / Project plan and progress report	Manager: Enterprise and Rural Development	N/A
KPI 19	Manager Sub-Output	Brickvale housing		% project implementation in line with the plan	%	New target		Q1 _ / Q2 / Q3 / Q4		–	–			_	EM: Economic Development services	N/A
KPI 20	Manager Sub-Output	Leratong Node housing development		% project implementation in line with the plan	%	New target		Q1 _ / Q2 / Q3 / Q4		–	–			_	EM: Economic Development services	N/A

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	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING 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%	Q1	100%	100%	100%	_	_	Q1-Q4: Job Cards and register of complaints received and attended to.	Senior Superintendent: Water Networks	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 provided with Chemical Toilets	Number	82	82	Q1	94	94	94	_	_	Q1-Q4 Quarterly report with the list of settlements 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	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 provided with tankered water	Number	130	130	Q1	130	130	131	New request received from the Mayor's Office	Services rendered as requested	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							

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 5: UMS (057)	Quality Indicator	Percy Stewart WWTW WULA Audit Compliance Monitoring.	26, 27, 28 37	% WULA audit compliance monitoring.	%	20% Compliance Audit Report.	50% completion	Q1	–	–	–			–	Assistant Manager: Sewage Treatment Plants	N/A
								Q2	–					–		
								Q3	–					–		
								Q4	50% WULA Compliance Audit report completed.					Q4: WULA Compliance Audit Report		
KPI 6: UMS (162)	Quality Indicator	Flip Human WWTW WULA Audit Compliance Monitoring.	1-5, 6-16, 36	% WULA Audit compliance monitoring	%	25% Compliance report with Audit	50% completion	Q1	–	–	–			–	Assistant Manager: Sewage Treatment Plants	N/A
								Q2	–					–		
								Q3	–					–		
								Q4	50% WULA Completed Compliance Audit report.					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	%	40% completion	70%	Q1	100%	–	–			Q1: Developed Annual Maintenance Plan	Manager: Waste Water Management	N/A
								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	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING 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 maintenance plan	%	20% completion	70%	Q1	100%	–	–			Q1:Developed Annual Maintenance Plan	Manager: Waste Water Management	N/A
								Q2								
								Q3	50%					Q3: Progress report with 50% completed maintenance milestone as per the plan.		
								Q4	70%					Q4: Progress report with 70% completed maintenance milestone as per the plan.		
KPI 9: UMS (488)	Quality Indicator	Maintenance of Waste Water Treatment (Magaliesburg	31	% completion of maintenance milestones in line with maintenance plan	%	New Target	40%	Q1	100%	–	–			Q1:Developed Annual Maintenance Plan	Manager: Waste Water Management	N/A
								Q2	–					–		
								Q3	–					–		
								Q4	40%					Q4: Progress report with 40% completed maintenance milestone as per the plan.		
KPI 10: UMS (490)	Quality Indicator	Water Quality Monitoring (Compliance of drinking water)	All Wards	% Compliance of potable water with national water quality standards	%	100%	97%	Q1	97%	97%	100%	100% chemical & microbiological quality compliance	N/A	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	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 11: UMS (473)	Quality Indicator	Maintenance of electricity network 11/6.6kV	All Wards	% completion of planned maintenance in line with maintenace plan	%	New Target	100%	Q1	100%	100%	100%	_	_	Q1- Maintenance plan and job cards	Assistant Manager: High Voltage Operations	Achieved
								Q2	100%					Q1- Q4 Inspection list		
								Q3	100%							
								Q4	100%							
KPI 12: UMS (474)	Quality Indicator	Maintenance of electricity network 33kV	All Wards	% completion of planned maintenance in line with maintenance plan	%	New Target	100%	Q1	100%	100%	100%	_	_	Q1- Q4 Inspection list	Assistant Manager: High Voltage Operations	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 13: 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	3 days	3 days	Q1	3 days	3 days	3.84 days	Material requisition for maintenance spares is very low	SCM to buy stock in advance	Q1- Q4: Register of days taken on complaints received and response on the complaints	Assistant Manager: Quality and Quantity Monitoring	N/A
								Q2	3 days							
								Q3	3 days							
								Q4	3 days							
KPI 14: 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	4 days	3 days	Q1	3 days	3 days	3 days	N/A	N/A	Q1- Q4: Register of complaints received and response on the complaints	Assistant Manager: Low Voltage distribution	Achieved
								Q2	3 days							
								Q3	3 days							
								Q4	3 days							

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 Utilities Management Services

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	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 15: UMS (591)	Output Indicator	UMS-Percy Steward WWTW Refurbishment	All wards	Number of Plant Process Equipments & Process Units Refurbished	Number	New Target	6	Q1	–	Contractor Appointment and Project Implementation Plan	Contractor Appointment and Project Implementation Plan	–	–	–	Assistant Manager: Wastewater Treatment Works	Achieved
								Q2	Contractor Appointment and Project Implementation Plan					Contractor Appointment Letter & Project Implementation Plan		
								Q3	**2** Major Process Equipments Refurbished					Approved Milestone Certificate		
								Q4	**4** Major Process Equipments Refurbished					Approved milestone Certifcate and Completion Certificate		
KPI 18: UMS (599)	Output Indicator	UMS-Replacement of aged water pipelines_PWDS	All wards	Km of Water Pipeline Replaced	km	**8 km**	**8 km**	Q1	–	Contractor Appointment and Project Implementation Plan	Contractor Appointment and Project Implementation Plan	–	–	–	Senior Superintendent: Water Networks	Achieved
								Q2	Contractor Appointment and Project Implementation Plan					Contractor Appointment Letter & Project Implementation Plan		
								Q3	**4 km** of Asbestos Pipeline replaced.					Approved Milestone Certificate		
								Q4	**4 km** of Asbestos Cement Pipeline Replaced					Approved Milestone Certificate & Completion Certificate		
KPI 19: UMS (783)	Output Indicator	UMS-Construction of Waterpipeline and installation of communal standpipes in Zwartkops, Herkpoort, Rietfontein and Talton-ws	All wards	Km of uPVC New Water Pipeline Infrastructure Constructed	km	10 km	**10km**	Q1	–	Contractor Appointment Letter and Project Implementation Plan	Contractor appointment and project implementation plan in place	N/A	N/A	–	Senior Engineering Technician - Rural Water Supply	Achieved
								Q2	Contractor Appointment Letter and Project Implementation Plan					Contractor Appointment Letter & Project Implementation Plan		
								Q3	**5km**					Approved Milestone Certificate & Completion Certificate		
								Q4	**5 km**					Approved Milestone Certificate & Completion Certificate		
KPI 20: UMS 784	Output Indicator	UMS-Replacement of aged water pipelines_PWDS	All wards	Km of asbestos pipeline replaced with uPVC	Km	0 km	7km	Q1	–	–	–	–	–	Contractor Appointment Letter, Project Execution Plan	Senior Superintendent: Water Networks	N/A
								Q2						Q2: Approved Milestone Certificate.		
								Q3	3km					Q3: Approved Milestone Certificate		
								Q4	4 km					Q4: Approved Completion Certificate		

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 21 UMS	Output Indicator	UMS- Replacement and Upgrade of Sewer Reticulation pipeline infrastructure in Mogalel City		km of sewer reticulation pipeline infrastructure replaced & upgraded	km	0	7	Q1	Contractor Appointment and Project Implementation Plan	Contractor Appointment and Project Implementation Plan	Contractor Appointment and Project Implementation Plan	–	–	–	Senior Superintendent: Wastewater Networks	Achieved
								Q2						Contractor Appointment Letter & Project Implementation Plan		
								Q3	3 km of Sewer Pipeline Replaced					Approved Milestone Certificate		
								Q4	4 km of Sewer Pipeline Replaced					Approved Milestone Certificate & Completion Certificate		
KPI 22 UMS	Output Indicator	UMS-Telemetry System Upgrade & Refurbishment		Number of Water Storage Sites Refurbished	No	0	4	Q1	–	–	–	–	–		Senior Superintendent: Water Networks	N/A
								Q2	–							
								Q3	Contractor Appointment Letter and Project Implementation Plan					Contractor Appointment Letter & Project Implementation Plan		
								Q4	4 Water Storage Reservoirs Sites Refurbished.					Approved Milestone Certificate & Completion Certificate		

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Energy services																
KPI 23: UMS (626)	Quantity Indicator	11kV top transformers	24 & 25	Number of transformers purchased	Number	New Target	1	Q1	_	1	0	Tender for contors has not been finalised	SCM to expedite completion of the evaluation pocess as well as the adjudication	_ Completion certificate _ _	Manager: Engergy services	N/A
								Q2	1							
								Q3	_							
								Q4	_							
KPI 25: UMS (781)	Output Indicator	Spruit 1x20 MVA transformer + substation upgrade - firm suppliers	38	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	100%	100%	_	_	Project plan and progress report/milestone certificate	Assistant Manager: Quality and Quantity Monitoring	Achieved
								Q2	100%					Progress report/milestone certificate		
								Q3	100%					Progress report/milestone certificate		
								Q4	100%					Progress report/milestone certificate		
KPI 26: UMS (575)	Quantity Indicator	UMS-Soul City informal settlement Household connetions_EDS	All wards	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	100%	100%	_	_	Project plan and progress report/milestone certificate	Assistant Manager: Electrical Planning & Design	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	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 27: UMS (575)	Quantity Indicator	UMS-11KV Randsandblast- Soul City MV line_EDS	All wards	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	100%	100%	–	–	Project plan and progress report/milestone certificate	Assistant Manager: Electrical Planning & Design	Achieved
								Q2	100%					Progress report/milestone certificate		
								Q3	100%					Progress report/milestone certificate		
								Q4	100%					Progress report/milestone certificate		
KPI 28: UMS (575)	Quantity Indicator	11 KV Randsandblast - Soul City Feeder bay	All wards	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	100%	100%	–	–	Project plan and progress report/milestone certificate	Assistant Manager: Electrical Planning & Design	Achieved
								Q2	100%					Progress report/milestone certificate		
								Q3	100%					Progress report/milestone certificate		
								Q4	100%					Progress report/milestone certificate		
KPI 29: UMS (575)	Quantity Indicator	UMS-Chamdor 33/11/6.6kV substation upgrade_EDS	All wards	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	100%	65%	Design work still outstanding	Service Provider wil expedite	Project plan and progress report/milestone certificate	Assistant Manager: Electrical Planning & Design	Not achieved
								Q2	100%					Progress report/milestone certificate		
								Q3	100%					Progress report/milestone certificate		
								Q4	100%					Progress report/milestone certificate		
KPI 30: UMS (575)	Quantity Indicator	Analog to digital meter replacement	All wards	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	100%	66%	Delay in the appointment of service provider for supplying meters	Appointment of service provider for supplying meters	Project plan and progress report/milestone certificate	Assistant Manager: Electrical Planning & Design	Not achieved
								Q2	100%					Progress report/milestone certificate		
								Q3	100%					Progress report/milestone certificate		
								Q4	100%					Progress report/milestone certificate		

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
DIVISION: PROJECT MANAGEMENT UNIT	

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 10: PRT (555)	Output Indicator	Kagiso Regional park Phase 2	13	% Project completion of project milestones in line with the project plan	%	100%	100%	Q1	100%	100%	0%	Delays on SCM processes on appointment of Contractor.Bid closed on 8 September 2021, to date the evaluation has not neen finalised.	SCM need to fast track processess for Bid evaluation and awarding	Q1: Project Plan, Milestone certificate and progress report	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)	Not achieved
								Q2	100%					Q3: Progress report and Milestone certificate		
								Q3	_					_		
								Q4	_					_		
KPI 11: PRT (555)	Output Indicator	Kagiso Flood lights and Athletics track	9	% Project completion of project milestones in line with the project plan	%	New Target	100%	Q1	100%	_	_	_	_	Q1: Project Plan,	Assistant Manager: Project implementation and Management (Electrical Engineering)	Achieved
								Q2	_					_		
								Q3	100%					Q3: Progress report and Milestone certificate		
								Q4	100%					Q4: Progress report and Milestone certificate		
KPI 12: PRT	Output Indicator	Upgrade and renewal of Kagiso hall	9	% Project completion of project milestones in line with the project plan Phase 2	%	New Target	100%	Q1	100%	100%	100%	_	_	Q1: Project Plan, Milestone certificate and progress report	Assistant Manager: Project implementation and Management (Civil engineering)	Achieved
								Q2	100%					Q2: Milestone Certificate and progress report		
								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	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 13:PRT	Output Indicator	Construction of Kagiso Elderly Service centre	12,9	% Project completion of project milestones in line with the project plan Phase 2	%	New Target	100%	Q1	100%	–	–	–	–	Q1: Project Plan,	Assistant Manager: Project implementation and Management (Civil engineering)	Achieved
								Q2	_					_		
								Q3	100%					Q3: Progress report and Milestone certificate		
								Q4	100%					Q4: Progress report and Milestone certificate		
KPI 14: PRT	Output Indicator	Pr5: Rietvallei Ext.5 Roads and Stormwater	35	% Project completion of project milestones in line with the project plan Phase 1	%	100%	100%	Q1	100%	100%	100%	–	–	Q1: Project Plan, Milestone certificate and progress report	Senior Technical: Development Applications	Achieved
								Q2	100%					Q2: Milestone Certificate and progress report		
								Q3	100%					Q3: Progress report and Milestone certificate		
								Q4	100%					Q4: Progress report and Milestone certificate		
KPI 15: PRT	Output Indicator	PRT-Upgrade of Lanwen Hostel_BMS	14	% Project completion of project milestones in line with the project plan Phase 1	%	100%	100%	Q1	_	–	–	–	–	_	Assistant Manager: Project implementation and Management (Electrical Engineering)	N/A
								Q2	_					_		
								Q3	100%					Q3: Project plan Progress report and Milestone certificate		
								Q4	100%					Q4: Progress report, and Milestone certificate		
KPI 16: IEM (501)	Output Indicator	Coronation Parks Development Phase 3	37	% Project completion of the milestones in line with the project plan	%	100%	100%	Q1	100%	100%	100%	–	–	Q1: Project Plan, milestone certificate and progress report	Assistant Manager: Project implementation and Management (Civil engineering)	Achieved
								Q2	100%					Q2: Progress report, milestone certificate		
								Q3	100%					Q3: Progress report, and Milestone certificate		
								Q4	100%					Q4: Progress report and Milestone certificate		

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 17: IEM (504)	Output Indicator	Luipaardsvlei Landfill Site Phase 5	All Wards	% Project completion of the milestones in line with the project plan	%	100%	100%	Q1	_	–	–	–	–	_	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)	N/A
								Q2	_					_		
								Q3	100%					Q3: Project plan, Milestone certificate and progress report		
								Q4	100%					Q4: Milestone Certificate & Progress report		
KPI 18 PRT	Output Indicator	PR10: Rietvallei Ext. 1 Roads and Stormwater	1&2	% Project completion of the milestones in line with the project plan	%	100%	100%	Q1	100%	100%	100%	–	–	Q1: Project Plan, milestone certificate and progress report	Senior Technical: Development Applications	Achieved
								Q2	100%					Q2: Milestone certificate and progress report		
								Q3	100%					Q3: Progress report and Milestone certificate		
								Q4	100%					Q4: Progress report and Milestone certificate		
KPI 19: PRT	Output Indicator	IEM-Development of Westhaven Cemetery detention ponds and guard house	9	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	_	–	–	–	–	_	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)	N/A
								Q2	_					_		
								Q3	100%					Q3: Project plan, Milestone Certificate & Progress report		
								Q4	100%					Q4: Milestone Certificate & Progress report		

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 20: 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	%	New KPI	100%	Q1	100%	100%	100%	_	_	Q1: Project Plan, progress report and Milestone Certificate	Assistant Manager: Road Works & Maintenance	Achieved
								Q2	100%					Q2: Progress report and Milestone Certificate		
								Q3	100%					Q3: Progress report and Milestone Certificate		
								Q4	100%					Q4: Completion Certificate		
KPI 21: PRT	Output Indicator	PRT-Helena Street Road and Stromwater_RS	25&27	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	100%	_	_	STP Surfacing contractor abandoned contract	A report has been done to the Municipal Manager to approve an alternative to complete the works, which is not approved to date.	Q1: Completion Certificate.	Assistant Manager: Roads Network Management	N/A
								Q2	_							
								Q3	_							
								Q4	_							
KPI 22 PRT	Output Indicator	PRT-Robin Road Extension_RS	29	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	_	_	_	_	_	Q1: Project plan	Assistant Manager: Roads Network Management	N/A
								Q2	_					Q2: Site handover		
								Q3	100%					Q2: Progress report		
								Q4	100%					Q4: Progress report and Completion Certificate.		
KPI 23: PRT	Output Indicator	Pr7; Muldersdrift Roads and Stormwater Project	30&26	% Project completion of the milestones in line with the project plan	%	New KPI	100%	Q1	100%	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 24; PRT	Output Indicator	Pr15; Western Rural Areas Roads and Stormwater Project	39	% Project completion of the milestones in line with the project plan	%	New KPI	100%	Q1	100%	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	_							

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	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI: 1	Executive Manager: Output	Fleet Management	All wards	% of Licenses renewal in line with the plan/due dates	%	100%	100%	Q1	100%	100%	100%	_		Q1-Q4: Motor vehicle license certificates from issued by the licensing department	Executive Manager: Public Works, Roads and Transport	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI: 2	Executive Manager: Output	Fleet Management	All wards	Number of specialised hydraulics vehicles inspected in compliance with OHS Act	Number	New target	51	Q1	21	10	10	_	_	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	PROJECTION QRT 2	ACTUAL QRT 2	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)	Efficiency Indicator	Gravel Road Network Maintenance	All Wards	% of service requests attended to vs requests received	%	New target	100%	Q1	100%	100%	100%	_	_	Q1 Project plan and the Quarterly progress report	Assistant Manager: Road Network Management	Achieved
								Q2	100%					Q2 Quarterly progress report		
								Q3	100%					Q3 Quarterly progress report		
								Q4	100%					Q4 Quarterly progress report		
KPI: 3 (b)	Efficiency Indicator	Roads and Storm water maintenance	All Wards	% of service requests attended to vs requests received	%	New target	100%	Q1	100%	100%	100%	_	_	Q1: Project plan and the Quarterly progress report	Assistant Manager: Road Works and Maintenance	Achieved
								Q2	100%					Q2 Quarterly progress report		
								Q3	100%					Q3 Quarterly progress report		
								Q4	100%					Q4 Quarterly progress report		

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI :4	Output Indicator	PRT-Road Masterplan_RS	All wards	% Project completion of the milestones in line with the project plan	%	New target	100%	Q1 / Q2 / Q3 / Q4	100% / 100% / _ / _	100%	N/A	Completed 2020/2021 FY	Remove from the SDBIP	Q1: Project plan and the Quarterly progress report Q2 Quarterly progress report / _	Assistant Manager: Traffic Engineering	N/A
KPI: 5	Output Indicator	Traffic Engineering	All wards	% Wayleaves applications attended to vs requests received	%	New target	100%	Q1 / Q2 / Q3 / Q4	100% / 100% / _ / _	100%	0%	By-law not approved for implementation	Awaiting the approval of By-law	Q1: Progress report Q2: Progress report / _	Assistant Manager: Traffic Engineering	Not Achieved
KPI: 6	Efficiency Indicator	Traffic Engineering	All Wards	% Development Applications attended to vs requests received	%	100%	100%	Q1 / Q2 / Q3 / Q4	100% / 100% / 100% / 100%	100%	0%	Policy not promulgated for implementation	Promulgation of policy for implementation	Q1: Progress report Q2: Progress report Q3: Progress report Q4: Progress report	Assistant Manager: Traffic Engineering	Not Achieved
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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE

Division: Programme Management Unit (PMU)

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI: 7	Executive Manager: Output	Project Management	All Wards	Time taken to submit the PMU project implementation plan **2021/22** Drawdown schedule to COGTA	Days (Time)	New target	end June 2022	Q1 / Q2 / Q3 / Q4	_ / _ / _ / Jun-22	_	_	_	_	PMU implementation plan and proof of submission / _ / _	Executive Manager: Public Works, Roads and Transport	N/A

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	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI: 8	Time Frame Indicator	Building Maintenance	All Wards	% of works requests attended to vs works requests received for unplanned Maintenance Electricity and Plumbing	%	100%	100%	Q1 / Q2 / Q3 / Q4	100% / 100% / 100% / 100%	100%	100%	_	_	Q1-Q4: Request forms/E-mails, request register and works orders	Assistant Manager: Building Services	Achieved
KPI: 9	Time Frame Indicator	Building Maintenance	All Wards	% of works requests attended to vs works requests received for unplanned Maintenance Building and Carpentry	%	100%	100%	Q1 / Q2 / Q3 / Q4	100% / 100% / 100% / 100%	100%	100%	_	_	Q1-Q4: Request forms/E-mails, request register and works orders	Assistant Manager: General Building Maintenance	Achieved