Mogale City

Local Municipality

2021/22
Operational Layer
3rd quarter report
Service Delivery and Budget Implementation Plan (SDBIP)

Department	Total Projected Target per Quarter	Achieved	Not Achieved	% Achievement
Operational Layer 2021/22 3rd Quarter Performance Scores				
MUNICIPAL MANAGER OFFICE	**2**	**2**	**0**	**100%**
CHIEF AUDIT EXECUTIVE	**5**	**4**	**1**	**80%**
Internal Audit	4	3	1	75%
Corporate Ethics	1	1	0	100%
STRATEGIC MANAGEMENT SERVICES	**24**	**23**	**1**	**96%**
Cooperative Governance	0	0	0	Not Applicable/No KPIs
Monitoring, Evaluation and Risk Management	4	4	0	100%
Integrated Development Planning	3	3	0	100%
Municipal Governance Support Services	9	9	0	100%
Corporate Communication & Customer Care	8	7	1	88%
FINANCIAL MANAGEMENT SERVICES	**19**	**18**	**1**	**95%**
Revenue Management	3	3	0	100%
Valuations	3	2	1	67%
Credit Control	0	0	0	Not Applicable/No KPIs
Expenditure Management	5	5	0	100%
Budget & Treasury	3	3	0	100%
Supply Chain management	5	5	0	100%

CORPORATE SUPPORT SERVICES	**10**	**10**	**0**	**100%**
Legal Services	5	5	0	100%
Human Capital Management	3	3	0	100%
Information Communication & Technology	1	1	0	100%
Corporate Administration	1	1	0	100%
DEPARTMENT OF INTEGRATED ENVIRONMENTAL MANAGEMENT	**11**	**11**	**0**	**100%**
Environmental Planning Coordination and Climate Change	3	3	0	100%
Biodiversity Management	3	3	0	100%
Integrated Waste Management	4	4	0	100%
Tourism Development	1	1	0	100%
COMMUNITY DEVELOPMENT SERVICES	**20**	**20**	**0**	**100%**
Social Development	9	9	0	100%
Testing and Licensing	7	7	0	100%
Sport Arts Culture & Recreation	1	1	0	100%
Public Safety	3	3	0	100%
ECONOMIC DEVELOPMENT SERVICES	**9**	**9**	**0**	**100%**
Enterprise and Rural Development	2	2	0	100%
Development Planning	0	0	0	**Not Applicable/No KPIs**
Human Settlement and Real Estate	2	2	0	100%
Building development Management	5	5	0	100%
Special Economic Initiatives	0	0	0	**Not Applicable/No KPIs**
UTILITIES MANAGEMENT SERVICES	**18**	**17**	**1**	**94%**
Water and Sanitation	15	14	1	93%

Energy Services	3	3	0	100%
PUBLIC WORKS, ROADS AND TRANSPORT	13	13	0	100%
Facilities Management (Fleet Maintenance)	2	2	0	100%
Roads and Storm water	1	1	0	100%
Programme Management Unit	8	8	0	100%
Facilities Management (Building Maintenance)	2	2	0	100%
0	131	127	4	97%

N/A	No submission	Awaiting additional evidence
1	0	0
4	0	0
1	0	0
3	0	0
17	0	0
2	0	0
4	0	0
1	0	0
6	0	0
4	0	0
16	0	0
1	0	0
5	0	0
3	0	0
2	0	0
2	0	0
3	0	0

9	0	0
3	0	0
6	0	0
0	0	0
0	0	0
7	0	2
2	0	0
2	0	2
1	0	0
2	0	0
3	0	0
1	0	0
0	0	0
2	0	0
0	0	0
4	0	1
0	0	0
1	0	1
2	0	0
0	0	0
1	0	0
6	0	2
1	0	0

5	0	2
12	0	0
0	0	0
4	0	0
8	0	0
0	0	0
79	0	5

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	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
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	48 hours	48 hours	48 hours			Q1-Q4: Munadmin List	Manager: Operational Support	Achieved
								Q2	48 hours							
								Q3	48 hours							
								Q4	48 hours							
KPI 2: MM (412)	Manager Sub- Output		All Wards	Number of Pre-liminary assessment of Section 56 employees conducted	Number	1	1	Q1	_	No target for the quarter	_			Report submitted to the MM on the outcome of the pre-liminary assessment of Section 56 employees for the FY 2018/2019	Manager: Operational Support	N/A
								Q2	1							
								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	100%	100%	100%			Q1-Q4: Updated Exco Resolution Register, Exco Minutes, Circulation E-mails and Attendance Register	Manager: Operational Support	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							

INTERNA

AL 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	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Internal Audit															
KPI 1: CAE (202)	Assurance services	All Wards	% implementation of projects in line with the approved Internal Audit Plan	%	99.8%	100%	Q1	100%	100%	98%	One Internal Audit resigned in January 2022. Furthermore, One audit was not completed due to an unplanned request to re-Investigate a case that was investigated in	Audit that is in progress to be completed in the 4th quarter. IA Plan revised to reflect actual available capacity after the resignation of the Auditor	Q1: Approved Internal audit plan & Quarterly Progress report	Manager: Internal Audit	Not achieved
							Q2	100%					Q2: Quarterly progress report		
							Q3	100%					Q3: Quarterly progress report		
							Q4	100%					Q4: Quarterly progress report		
KPI 2: CAE (202)	Assurance services	All Wards	No. assessments conducted on the implementation status of Action Plans (Auditor General's report)	Number	2	3	Q1	1	1	1			Q1: OPCA Monitoring Pane	Manager: Internal Audit	Achieved
							Q2	_					_		
							Q3	1					Q3: OPCA Monitoring Pane		
							Q4	1					Q4: OPCA Monitoring Pane		
KPI 3: CAE (202)	Assurance services	All Wards	No. of assessment conducted on the implementation status of Action Plans	Number	4	4	Q1	1	1	1			Q1-Q4: Tracking Document Summary report	Manager: Internal Audit	Achieved
							Q2	1							
							Q3	1							
							Q4	1							
KPI 4: CAE (202)	Assurance services	All Wards	No. of Audit Committee resolution registers circulated to departments for	Number	14	4	Q1	1	1	1			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)	Assurance services	All Wards	Number of Internal Audit Plan developed	Number	1	1	Q1		No target for the quarter	_			Q1: Draft Internal Audit plan submitted to the CAE	Manager: Internal Audit	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 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Corporate Ethics															
			Number of Investigation				Q1	Quarterly					Proof of Investigation Progress Report/ Final Investigation		

KPI	Focus Area	Ward	Unit of Measurement	Measurable Objective	Unit	Baseline	Annual Target	Quarter	Quarterly Target	Annual Performance	Overall Performance	Quarterly Performance	Reason for Variance	Portfolio of Evidence	Responsible	Status
KPI 6: CAE (203)	Investigations request	All Wards	Progress Reports/ Final Investigation Reports submitted to CAE for MM's attention for consideration on investigations requests	Number	New Target	4		Q2	Quarterly	1	1			Proof of Investigation Progress Report/ Final Investigation	Manager: Corporate Ethics	Achieved
								Q3	Quarterly					Proof of Investigation Progress Report/ Final Investigation Report		
								Q4	Quarterly					Proof of Investigation Progress Report/ Final Investigation Report		
KPI 7: CAE (203)	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	5	One (1) of the activities: Process flow was approved in the 2nd quarter	–	Q1 Quarterly Progress Report to MM/EXCO/RMC	Manager: Corporate Ethics	N/A
								Q2	6					Q2 Quarterly Progress Report to MM/EXCO/RMC		
								Q3	6					Q3 Quarterly Progress Report to		
								Q4	6					Q4 Quarterly Progress Report to MM/EXCO/RMC / Sec 80		
KPI 8: CAE (203)	Corporate Ethics	All Wards	Number of Disclosure of Benefits and Interests Risk Management Reports	Number	New Target	1		Q1	–	–	N/A	N/A	N/A	Proof of Disclosure of Benefits and Interests Risk Management Report	Manager: Corporate Ethics	N/A
								Q2	1							
								Q3	–							
								Q4	–							
KPI 9: CAE (203)	Corporate Ethics	All Wards	Number of approved Investigation Process Flow	Number	New Target	1		Q1	–	Target achieved in the 2nd quarter	N/A	N/A	N/A	Proof of Investigation Process Flow submitted to CAE for MM's	Manager: Corporate Ethics	N/A
								Q2	–							
								Q3	1							
								Q4	–							

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system															
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)															
Strategic Goal	To ensure 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 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
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	–	–	–	–	–	Q4: International Relations (IR) plan	Assistant Manager: Intergovernmental Relations	N/A
								Q2								
								Q3								
								Q4	1							
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	–	No target for the quarter	–	–	–	Q4: IGR Calendar	Assistant Manager: Intergovernmental Relations	N/A
								Q2	1							
								Q3								
								Q4	1							
SDBIP/BUDGET	PLANNING LEVEL	PROJECT	WARDS TO	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING	TYPE OF EVIDENCE PER	RESPONSIBLE PERSON	M&E VALIDATED
Division: Monitoring And Evaluation																
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	2	Q1	1	No target for the quarter	–	–	–	Q1-Q4: PAC Minutes and Updated PAC Resolution Register and Circulation E-mail	Assistant Manager: Monitoring and Evaluation	N/A
								Q2	1							
								Q3	–							
								Q4	–							
KPI 7: SMS (431)	Manager's Sub-outputs	Annual SDBIP	All Wards	Number of SDBIP copies submitted to the EM	Number	3	3	Q1	–	2	2	–	–	–	Assistant Manager: Monitoring and Evaluation	Achieved
								Q2	–					Q3: Proof of submission (Email)		
								Q3	2					Q4: Proof of submission (Email)		
								Q4	1							

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 3	ACTUAL QRT 3	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 / _	1	1	_	_	_ / Q3: Proof of submission (Email) / _	Assistant Manager: Monitoring and Evaluation	Achieved
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	_	_	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	_	_	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	0	During the reporting quarter, the Risk Committee appointment was still being finalised.	During the reporting quarter, the Risk Committee appointment was still being finalised.	Q3-Q4: RMC Minutes and Updated RMC Resolution Register and Circulation E-mail	Assistant Manager: Risk Management	N/A
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	No target for the quarter	_	_	_	Q4: Copy of National Treasury Assessment Report	Assistant Manager: Risk Management	N/A
KPI L/101 (From Top-layer)	Executive Manager Output		All Wards	% implementation of the Annual Risk Management implementation plan	%	100%	100%	Q1 / Q2 / Q3 / Q4	100% / 100% / 100% / 100%	100%	75%	During the reporting quarter, the Risk Committee appointment was still being finalised	Finalised the Appointment of the Oversight Committee		Executive Manager: Strategic Management Services	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 3	ACTUAL QRT 3	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 / Q2 / Q3	100% / 100% / 100%	100%	100%	Process Plan delivered. The strategic planning was approved for 4th Quarter.	–	Q1: IDP Operational process plan and the Implementation report; Q2-Q4: IDP Implementation report	Manager: Integrated Development Planning	Achieved
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: / Q2 / Q3 / Q4	– / – / / 1	–	–	–	–	– / – / Q4: Completed	Assistant Manager: Integrated Development Planning	N/A
KPI 15: SMS (442)	Activity	IDP inputs	All Wards	Number of IDP Public Participation inputs analysis conducted	Number	2	2	Q1 / Q2 / Q3 / Q4	/ – / 1 / 1	1	1	–	–	Q3 - Q4: Public Participation analysis report	Assistant Manager: Integrated Development Planning	Achieved
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 / Q2 / Q3 / Q4	– / – / 1 / 1	1	1	–	–	N/A / N/A / Q3: Proof of submission (signed mail book: Email) / Q4: Proof of submission (Signed Mail book / Email)	Manager: Integrated Development Planning	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 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Municipal Governance Support Services																
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	_	No target for the quarter	N/A	N/A	N/A	_	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	4	2	Q1	_	1	1	N/A	N/A	Q3&Q4: Report and Attendance register	Assistant Manager: Service Delivery Monitoring	Achieved
								Q2	_							
								Q3	1							
								Q4	1							
KPI 20: SMS (390)	Quantity Indicator	Disability programmes	All wards	Number of Disability Programmes implemented	Number	0	2	Q1	_	1	1	N/A	N/A	Q3&Q4: Disability Programme year plan, Quarterly report	Assistant Manager: Special Programmes	Achieved
								Q2	_							
								Q3	1							
								Q4	1							
KPI 21: SMS (390)	Quantity Indicator	Gender and Social programmes	All wards	Number of Policies submitted to EM	Number	1	1	Q1	_	No target for the quarter	N/A	N/A	N/A	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	4	2	Q1	_	No target for the quarter	N/A	N/A	N/A	Q2-Q4 Invitations/notice and attendance registers	Assistant Manager: Special Programmes	N/A
								Q2	1							
								Q3	_							
								Q4	1							

SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	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)																
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	_	_	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	_	_	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	_	100%	100%	All paper work completed Waiting finalisation of payments to various tertiary institutions.	_	Q3: Report and list of qualifying students	Coordinator: Youth Programmes	Achieved
								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 3	ACTUAL QRT 3	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 / Q2 / Q3 1 / Q4 1		1	4	The establishment of Section 79 Committees depends entirely on Council. The Council in its quarter 3 programme was able to establish 4 remaining committees: Rules Committee, Ethics Committee, Petitions Committee, and Code of Conduct Committee	N/A	Q3 (Rules Com) & Q4 (Petitions Com): Appointment letters/Council Resolutions	Assistant Manager: Ward Operations and Public Participation	Achieved
KPI 27: SMS (389)	Quantity Indicator		All Wards	No. of report on the functionality of MPAC	Number	4	4	Q1 1 / Q2 1 / Q3 1 / Q4 1		1	1	N/A	N/A	Q1-Q4: Quarterly report	Assistant Manager: Ward Operations and Public Participation	Achieved
KPI 28: SMS (407)	Quantity Indicator	Ward Committees	All Wards	No. of Ward committee performance analysis conducted	Number	4	4	Q1 1 / Q2 1 / Q3 1 / Q4 1		1	_	Performance analysis not conducted due to the training and orientation for Ward Committee Members	COGTA training to commence during Fourth Quarter	Q1-Q4: Report on Ward Committee functionality in Council Committees	Assistant Manager: Ward Operations and Public Participation	N/A
KPI 28: SMS (407)	Quantity Indicator	Ward Committees	All Wards	No. of Ward committee established	Number	New target	1	Q1 _ / Q2 _ / Q3 1 / Q4 _		1	39	39 Ward Committees were established in all 39 Wards	N/A	Q3: Report showing the established ward committees	Assistant Manager: Ward Operations and Public Participation	Achieved
KPI 29: SMS (451)	Quantity Indicator	Public Participation	All Wards	No. of the IDP Public participation analysis conducted	Number	2	2	Q1 N/A / Q2 1 / Q3 N/A / Q4 1		No target for the quarter	N/A	N/A	N/A	Q2 & Q4: Schedule and Report submitted to Maycom	Assistant Manager: Ward Operations and Public Participation	N/A
KPI 30: SMS (398)	Efficiency Indicator	Petitions	All Wards	Time taken to process petitions	Time (days)	14	14 days	Q1 14 days / Q2 14 days / Q3 14 days / Q4 14 days		14 days	0	Petition could not be attended to because Petition committee was only established on 30 March 2022	Petitions to be addressed in the 4th quarter	Q1-Q4: Quarterly Report, Copies of the petitions with timelines	Assistant Manager: Ward Operations and Public	N/A
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 / Q2 1 / Q3 1 / Q4 N/A		1	1	_	_	Programme and Report Submitted	Assistant Manager: Ward Operations and Public	Achieved

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 3	ACTUAL QRT 3	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	5	4	Q1 Q2 Q3 Q4	1 1 1 1	1	2	Increased profiling through using different platforms	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	3	4	Q1 Q2 Q3 Q4	_ 2 1 1	1	1	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	0	Late submission from other Municipalities and Design challenges	Discuss possibility to assist with design once again	Q2: Copies of External Q3: Copies of External Publications Q4: Copies of External Publications	Assistant Manager: Communications	Not achieved
KPI 36: SMS (453)	Quantity Indicator		All Wards	No of MCLM Media tracking analysis conducted	Number	4	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	141	96	Q1 Q2 Q3 Q4	24 24 24 24	24	36	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 3	ACTUAL QRT 3	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	61	24	Q1 Q2 Q3 Q4	6 6 6 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	No target for the quarter	0	N/A	NA	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 Q3 Q4	_ 2 _ 1	_	1	Delay on delivery of Laptops	Laptops Delivered	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	%	80%	80%	Q1 Q2 Q3 Q4	70% 80% 80% 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	6	Q1 Q2 Q3 Q4	1 2 1 2	1	0	Still Awaiting Tool / Phone from CSS for sending Bulk SMSs	Follow-up with CSS	Q1-Q4: Report on the sent messages	Assistant Manager: Customer Care	N/A
KPI 43: SMS (437)	Adequacy Indicator		All Wards	Number of Customer Care Plan activities/targets finalised	Number	New Target	3	Q1 Q2 Q3 Q4	_ _ _ 3	_	Q4 Target	N/A	N/A	Q2: Copy of customer Care _ Q4: Customer care plan containing final activities	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	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	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)	OPCA	% implementation of OPCA action plans	%	No findings	100%	Q1	_	75%	No findings			_	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)	Reconciliation of property rates billing values on the billing system (SV114) against the valuation roll on the	Number of reconciliations of property rates billing values against valuation modules property values	Number	12	12	Q1	3	3	3			Q1-Q4: Manager Revenue Reviewed Quarterly reconciliations	Assistant Manager: Billing	Achieved
						Q2	3							
						Q3	3							
						Q4	3							
KPI 3: FMS (360)	Completeness of consumers billed	% budgeted versus revenue billed on the main tariffs or services	%	103%	100%	Q1	100%	100%	100%			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)	Accuracy of debtors data	No. of debtors reconciliation reports	Number	12	12	Q1	3	3	3			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	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Valuations														
KPI 5: FMS (343)	OPCA	% implementation of OPCA action plans	%	100%	100%	Q1	_	75%	No findings			_	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)	Register A	Number of property registers submitted to the CFO and the MM	Number	1	1	Q1	1	No target for the quarter	_			Q1: Proof of submission & copy Supplementary Roll	Manager: Valuations	N/A
						Q2	_							
						Q3	_							
						Q4	_							
KPI 7: FMS (362)	Appeals against Property Valuation	% notices send to stakeholders for the implementation of the Valuations Appeal board decisions against the Appeals Register	%	100%	100%	Q1	100%	100%	100%			Q1-Q4: Appeals registers, Notices send & Update Report to Revenue	Assistant Manager: Property Valuations (Region 1)	Achieved
						Q2	100%							
						Q3	100%							
						Q4	100%							

SDBIP/BUDGET REF.NO	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Valuations														
KPI 8: FMS (362)	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	10.71 working days	10 working days	Q1	10 working days	10 working days	11 days	Due to shortage of staff		Q1-Q4: Log Sheet (requests and responses)	Assistant Manager: Property Valuations (Region 1)	Not Achieved
						Q2	10 working days							
						Q3	10 working days							
						Q4	10 working days							
KPI 9: FMS (362)	Objections register	Number of Objections Register submitted to the CFO	Number	1	1	Q1	_	No target for the quarter	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)	Reconciliation of the General Valuation Roll and Supplementary Valuation Roll against the valuation	Number of reconciliations of valuation roll against valuation module	Number	12	12	Q1	3	3	3			Q3-Q4: Reviewed Quarterly reconciliation	Assistant Manager: Property Valuations (Region 2)	Achieved
						Q2	3							
						Q3	3							
						Q4	3							
KPI ??: FMS (362)	Implementation of the Valuation System	Time taken to implement the Valuation System	Date	New target	30-Jun-22	Q1	_	No target for the quarter	_			Service provider performance report	Assistant Manager: Property Valuations (Region 1)	N/A
						Q2	_							
						Q3	_							
						Q4	End June							
KPI ??: FMS (362)	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-Mar-22	Q1	_	end March 2022	_	Awaiting BEC/BAC approved report - Validity period of tenderextended to 16 June 2022	Approved BAC report	Approved BAC report	Assistant Manager: Property Valuations (Region 2)	N/A
						Q2	end December							
						Q3	end March 2022							
						Q4	_							

SDBIP/BUDGET REF.NO	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	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)	OPCA	% implementation of OPCA action plans	%	No findings	100%	Q1	_	75%	No findings			_	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)	Credit Control Administration	% payment rate on main tariffs	%	89%	90%	Q1	89%	91%	87%	Due to the economic crisis	Implement drastic credit control measures	Q1- Q4: in-year monitoring report (collection on main tariff)	Assistant Manager: Debt Management	N/A
						Q2	90%							
						Q3	91%							
						Q4	90%							
KPI 13: FMS (359)	Ratio Analysis on Credit control management	Days taken for debtors payment	Time (Days)	102 days	102 days	Q1	_	No target for the quarter	_			Q4: Debtors days report	Assistant Manager: Customer Accounts	N/A
						Q2	_							
						Q3	_							
						Q4	102 days							

SDBIP/BUDGET REF.NO	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	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)	OPCA	% implementation of OPCA action plans	%	100%	100%	Q1	_	75%	0%	Cashflow constraints		_	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)	Irregular Expenditure, Fruitless and Wasteful Expenditure	No. of registers on irregular, fruitless and wasteful expenditure	Number	1	4	Q1	1	1	1			Q1-Q4: Reviewed Registers by the CFO	Manager Expenditure	Achieved
						Q2	1							
						Q3	1							
						Q4	1							
KPI 16: FMS (354)	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 working days			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)	Management of Grant Funding	Number of Analytical reports on Grants performance	Number	4	4	Q1	1	1	1			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)	Salaries Reconciliations	Number of reconciliations of monthly salaries against the general ledger and salaries bank account.	Number	New target	4	Q1	1	1	1			Q1-Q4:Manager Expenditure reviewed Salaries recon	Assistant Manager: Payroll	Achieved
						Q2	1							
						Q3	1							
						Q4	1							
KPI 20: FMS (354)	Reduction of creditors payment period	No. of days taken to pay creditors	No.	85%	120 days	Q1	150 days	130 days	155 days			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)	Monitoring the implementation of Financial Turnaround	% implementation of Financial Turnaround Strategy	%	25%	25%	Q1	10%	20%	20%			Q1-Q4: Progress Report on Financial Turnaround Strategy	Manager Expenditure	Achieved
						Q2	15%							
						Q3	20%							
						Q4	25%							

SDBIP/BUDGET REF.NO	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	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)	OPCA	% implementation of OPCA action plans	%	No findings on the OPCA pane	100%	Q1	–	75%	No findings			–	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)	MFMA Compliance	% compliance with the MFMA Budgeting requirements	%	100%	100%	Q1	100%	100%	100%			Q1-Q4: Quarterly report submitted to Treasury	Manager: Budget and Treasury	Achieved
						Q2	100%							
						Q3	100%							
						Q4	100%							
KPI 23: FMS (349)	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			Q1: Proof of submission to the	Manager: Budget and Treasury	Achieved
						Q2	10 working days					Q2: Proof of submission to the		
						Q3	10 working days					Q3: Proof of submission to the		
						Q4	10 working days					Q4: Proof of submission to the CFO		
KPI 24: FMS (347)	Annual Financial Statements	Time taken to submit Annual Financial Statements to the CFO	Time	Mar-21	Aug-21	Q1	Draft Annual Financial statement	No target for the quarter	–			Q1: Proof of submission/acknowledgement	Manager Budget & Reporting	N/A
						Q2	–							
						Q3	–							
						Q4	–							
KPI 25: FMS (341)	Cash Management	No. of performed bank reconciliations	Number	12	12	Q1	3	3	3			Q1-Q4: Reviewed monthly bank reconciliations and supporting documents	Manager: Budget and Treasury	Achieved
						Q3	3							
						Q3	3							
						Q4	3							

SDBIP/BUDGET REF.NO	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	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)	OPCA	% implementation of OPCA action plans	%	100%	100%	Q1	_	75%	_	SCM is in progress of addressing action plans	To report progress on the 4th quarter	_	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)	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			Q1-Q4 SCM Manager Reviewed procurement plan and Progress report on Procurement plan implementation	Assistant Manager: Demand and Acquisition	Achieved
						Q2	1							
						Q3	1							
						Q4	1							
KPI 28: FMS (340)	Monthly reports on SCM policy implementation submitted to the CFO	No. of Monthly reports on SCM policy implementation submitted to CFO	Number	New target	12	Q1	3	3	3			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	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 29: FMS (350)	Supply Chain Management (Contract Management)	No. of assessment reports on Contract Management submitted to the CFO	Number	4	4	Q1	1	1	1			Q1-Q4: Contract Management assessment Report	Assistant Manager: Contract Management	Achieved
						Q2	1							
						Q3	1							
						Q4	1							
KPI 30: FMS (356)	Inventory management	No. of Inventory reconciliations submitted for review	Number	4	4	Q1	1	1	1			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)	Supply Chain Management (Bi-Annual report on stock shortage and	No. of stocktake reports submitted to the CFO for Council approval	Number	2	2	Q1	1	No target for the quarter	_			Q1&Q4: Reviewed stocktake report by SCM Manager for CFO	Assistant Manager: Logistics Management	N/A
						Q2	_							
						Q3								
						Q4	1							
KPI 32: FMS (348)	Asset Management	No. of reconciliation of asset registers	Number	4	4	Q1	1	1	1			Q1-Q4: Reviewed reconciliation Asset Register by SCM Manager	Assistant Manager: Assets Management	Achieved
						Q2	1							
						Q3	1							
						Q4	1							
KPI 33: FMS (348)	Asset Verification and Management	Number of asset verifications conducted	Number	2	2	Q1	1	No target for the quarter	_			Q1:Manager SCM & Assets reviewed	Assistant Manager: Assets Management	N/A
						Q2	_					_		
						Q3	_							
						Q4	1					Q4:Manager SCM & Assets reviewed		

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	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	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)	Litigation Management	All Wards	Average time taken to issue legal instruction from receipt of court papers (summons/applications)	Time (days)	2.8 days	10 days	Q1 / Q2 / Q3 10 days / Q4 10 days	_ / _ / 10 days / 10 days	10 Days	4 days	Fewer instructions issued due to less summons/applications received (4 received)	N/A	Q3-Q4: Litigation report and instruction letters	Assistant Manager: Litigation Management	Achieved
KPI 3: CSS (297)		All Wards	Average time taken to issue legal instruction on arbitration matters	Time (days)	1 day	14 days	Q1 / Q2 / Q3 14 days / Q4 14 days	_ / _ / 14 days / 14 days	14 days	1 day	Set down notice are only attended as per scheduled date making it 1 day of attendance	N/A	Q3-Q4: Notice of set down and the litigation report	Assistant Manager: Litigation Management	Achieved
Contract management															
KPI 4: CSS (286)	Supply Chain Related Contract Development	All Wards	Average time taken to issue draft supply chain related agreements as per instructions received	Time	2.3 days	7 Days	Q1 / Q2 / Q3 7 days / Q4 7 days	_ / _ / 7 days / 7 days	7 days	2 days	1 instruction received for this quarter due to non-conclusion of tender processes from BEC and BAC	N/A	Q3-Q4: Copy of instructions received, proof of issuance of draft to the department/service provider	Assistant Manager: Contract Management	Achieved
KPI 5: CSS (286)	Non- Supply Chain Contract Development Management	All Wards	Time taken to comment on legal agreements (lease, services agreements, MOUs, MOA)	Time	No requests for comments were received this quarter	14 days	Q1 / Q2 / Q3 14 days / Q4 14 days	_ / _ / 14 days / 14 days	14 days	_	No requests for comments were received this quarter	N/A	Q3-Q4: Instructions and comments	Assistant Manager: Contract Management	N/A
KPI 6: CSS (286)		All Wards	Average time taken to issue draft legal agreements (lease, services agreements, MOUs, MOAs)	Time	4.5 days	7 days	Q1 / Q2 / Q3 7 days / Q4 7 days	_ / _ / 7 days / 7 days	7 days	_	No requests for comments were received this quarter	N/A	Q3-Q4: Instructions and draft agreements	Assistant Manager: Contract Management	N/A

SDBIP/BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Legal administration Compliance															
KPI 7: CSS (296)	Legal administration Compliance General Applications	All Wards	Time taken to provide comments on conveyancing	Time	5.5 days	14 days	Q1	_	14 days	9.5 days	Fewer requests received for consent certificate (2 requests)	N/A	Q3-Q4: Copies of applications and responses submitted to EM	Assistant Manager: Compliance Management	Achieved
							Q2	_							
							Q3	14 days							
							Q4	14 days							
KPI 8: CSS (296)		All Wards	Average time (days) taken to provide written comments on various applications received (land use, road closures and consent certificates)	Time	13.9 days	21 Days	Q1	_	21 days	10.45 days	More than 1 employee worked on various applications requests (land use)	N/A	Q3-Q4: Copies of applications and responses	Assistant Manager: Compliance Management	Achieved
							Q2	_							
							Q3	21 days							
							Q4	21 days							
KPI 9: CSS (285)	Compliance Management (Comment on Policies, Drafting of by-laws, Advice on regulatory Compliance)	All Wards	Days taken to comment on internal draft policies	days	Norequests received for the financial year	14 days	Q1	_	14 days	_	No requests for comments were received from departments this quarter	N/A	Q3-Q4: Requests from departments and comments	Assistant Manager: Compliance Management	N/A
							Q2	_							
							Q3	14 days							
							Q4	14 days							

SDBIP/BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	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)	Implementation of effective HR	All Wards	% HR policies reviewed	%	100%	100%	Q1	_	No target for the quarter	_	N/A	N/A	_	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)	Employee Relations Management	All Wards	No. of workshops conducted on employee relations	Number	New target	6	Q1	_	3	_	Covid protocols prohibited workshops to take place as workshops are physical gatherings	N/A	Q3-Q4 : Invitation, Programme and Attendance register	Assistant Manager: Employee Relations	N/A
							Q2	_							
							Q3	3							
							Q4	3							
SDBIP/BUDG	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF	BASELINE	ANNUAL	QUARTER	PROGRAMME/	PROJECTION	ACTUAL QRT 3	EXPLANATION OF	MEASURES FOR	TYPE OF EVIDENCE	RESPONSIBLE	M&E VALIDATED
Human Capital Management: Employee Wellness															
KPI 16: CSS (281)	Employee Wellness Services	All Wards	% of employees provided with wellness services	%	100%	100%	Q1	100%	100%	100%	N/A	N/A	Q1-Q4: Clinic Stats and psycho social stats	Assistant Manager: Employee Wellness Services	Achieved
							Q2	100%							
							Q3	100%							
							Q4	100%							
KPI 17: CSS (273)	ill- health and incapacity management	All Wards	% ill health and incapacity cases received vs attended	%	100%	100%	Q1	_	100%	_	No ill-health and incapacity cases were reffered to CSS: Wellness Services this quarter	N/A	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	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	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 19: CSS (309)	Workplace skills plan (WSP)	All Wards	Number of WSP ATR to submitted LGSETA	Number	1	1	Q1	_	No target for the quarter	N/A	N/A	N/A	Q4: Acknowledgement letter from LGSETA for the submission of the WSP	Assistant Manager: Learning and Development	N/A
							Q2	_							
							Q3	_							
							Q4	1							
KPI 22: CSS (268)	Bursary Programme	All Wards	% of employees bursaries applications processed	%	100%	100%	Q1	_	No target for the quarter	N/A	N/A	N/A	Q4: Spreadsheet with bursaries applications approved	Assistant Manager: Learning and Development	N/A
							Q2	_							
							Q3	_							
							Q4	100%							

SDBIP/BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	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)	Submission of the EE Report to DoL	All Wards	No. of EE reports to be submitted to DoL	Number	1	1	Q1	N/A	1	1	N/A	N/A	Q3: Acknowledgement letter from DoL	Assistant Manager: Organisation Design and Development	Achieved
							Q2	N/A							
							Q3	1 report to DoL							
							Q4	N/A							
HUMAN CAPITAL ADMINISTRATION															
KPI 26: CSS (275)	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	_	_	N/A	N/A	Q4: Proof of submission.	Assistant Manager: Human Capital Management	N/A
							Q2	N/A							
							Q3	N/A							
							Q4	End June 2021							
SDBIP/BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
OCCUPATIONAL HEALTH AND SAFETY															
KPI 28: CSS (278)	Occupational Health and Safety (Legal Compliance)	All Wards	No. of OHS compliance inspections conducted on all municipal buildings	Number	24 inspections conducted	4	Q1	_	2	2	N/A	N/A	Q3-Q4:Signed Inspection Reports	Assistant Manager: Occupational Health and Safety	Achieved
							Q2	_							
							Q3	2							
							Q4	2							
SDBIP/BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	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															
KPI 36: CSS (288)	Circulation of minutes	All Wards	Average time (days) taken to circulate the minutes after the meetings	Time	10.6 days	21 days	Q1	21 days	21 days	9.7 days	Less meetings took place due to late re-opening of Council after recess	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)	Dissemination of Council Resolutions	All Wards	Average time (days) taken to disseminate Council resolutions and roadshow minutes	Time	2 days	7 days	Q1	7 days	7 days	4.5 days	Less meetings took place due to late re-opening of Council after recess	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	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	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)	Records Management	All Wards	% disposal of municipal records	%	No disposals due to COVID 19	100%	Q1	_	No target for the quarter	N/A	N/A	N/A	_	Assistant Manager: Records Management Services	N/A
							Q2	_							
							Q3	_							
							Q4	100%					Q4: Letter to Provincial archives/Request for		
KPI 39: CSS (305)	Records Management	All Wards	Number of inspections conducted	Number	6	6	Q1	_	3	3	N/A	N/A		Assistant Manager: Records Management Services	Achieved
							Q2	_							
							Q3	3					Q3: Attendance Register & Report		
							Q4	3					Q4: Attendance Register & Report		
Sub-Division: Corporate Estate Administration															
KPI 41: CSS (303)	Printshop and Publications	All Wards	% completion of printing jobs in line with the request	%	100%	100%	Q1	100%	100%	100%	N/A	N/A	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	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 43: CSS (264)	Network Maintenance	All Wards	% Network availability	%	92.91%	85%	Q1	85%	85%	93.23%	Less power outages		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	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	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)	Manager's sub-output	Compliance monitoring of municipal projects authorised in terms of the EIA Regulations	All Wards	% compliance monitoring inspections conducted on MCLM - EIA authorised Projects.	%	100%	100%	Q1	100%	100%	100%	Minimal variation of less than 10% due to improvement on internal admin processes (routing & signing of files)	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)	Manager's sub-output	Environmental Compliance Management (Land use)	All Wards	Average time (days) taken to comment on land use applications received	Timeframe (days)	22 days	30 Days	Q1	30	30	22	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)	Manager's sub-output	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	0	N/A	N/A	Q1-Q4: Complaints register showing turn around times	Manager: Environment Planning Coordination and Climate Change	N/A
								Q2	15							
								Q3	15							
								Q4	15							
KPI 5: IEM (376)	Quantity Indicator	Environmental education and awareness/campaigns	All Wards	Number of awareness campaigns conducted	No.	4	4	Q1	1	1	1	N/A	N/A	Q1-Q4: Attendance register, Invitation, Programme,	Assistant Manager: Environmental Planning	Achieved
								Q2	1							
								Q3	1							
								Q4	1							
KPI 6: IEM (375)	Time Frame Indicator	Ambient Air Quality compliance monitoring	All Wards	Average time (days) taken to respond to air quality related complaints received in writing	Time	12.5 days	15 days	Q1	15	15	0	No air quality related complaint received in this reporting quarting	N/A	Q1-Q4: Registers of complaints received and letters responding to the	Assistant Manager: Climate Change and Air Quality	N/A
								Q2	15							
								Q3	15							
								Q4	15							

Division: Biodiversity 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 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 7: IEM (368)	Manager's sub-output	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)	Adequacy Indicator	Provision of grass cutting services	All Wards	% completion of issued grass cutting orders in line with the available budget	%	100%	100%	Q1	100%	100%	100%	N/A	N/A	Q1-Q4: List of all issued orders (quarter), Job Cards, completion inspection	Assistant Manager: Parks Management	Awaiting additional evidence
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 10: IEM (378)	Quantity Indicator	Parks Inspections & Monitoring In Terms of SANS 51176 and 51177	All Wards	No. of Parks Inspections conducted	No.	119	128	Q1	32	32	32	N/A	N/A	Q1- Q4: List of all parks inspected and Inspection report summary of all	Assistant Manager: Parks Management	Achieved
								Q2	32							
								Q3	32							
								Q4	32							
KPI 11: IEM (378)	Time Frame Indicator	Complains management (Biodiversity Management)	All Wards	Average time (days) taken to respond to complaints on biodiversity issues received in writing	Time	13 days	30 days	Q1	30 days	30 days	30 days	N/A	N/A	Q1-Q4: Complaints management register spreadsheet showing turn around times	Assistant Manager: Parks Management	Achieved
								Q2	30 days							
								Q3	30 days							
								Q4	30 days							
KPI 12: IEM (378)	Quantity Indicator	KGR Game management	38	No. of Annual Game audit conducted	No.	1	1	Q1	_	No target for the quarter	Not applicable in this reporting quarter	N/A	N/A	_	Assistant Manager: Environmental Protection	N/A
								Q2	_							
								Q3	_							
								Q4	1						Q4: Game audit report		
KPI 13: IEM (372)	Adequacy Indicator	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	Awaiting additional evidence
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 14: IEM (371)	Quantity Indicator	Control of alien and invasive plant species	18 & 21	Number of areas cleared from alien and invasive plant species	No.	4	2	Q1	_	No target for the quarter	Not applicable in this reporting quarter	N/A	N/A	_	Assistant Manager: Environmental Protection	N/A
								Q2	_							
								Q3	_							
								Q4	2						Q4: Quarterly Report and		

Division: Integrated Waste Management

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 15: IEM (380)	Manager's sub-output	Monitoring of Recycling Centres	All Wards	No. of monitoring sessions conducted for recycling centres	No.	12	12	Q1 Q2 Q3 Q4	3 3 3 3	3	3	N/A	N/A	Q1- Q4: Signed inspection notice by the facility manager or	Manager: Integrated Waste Management	Achieved
KPI 17: IEM (380)	Manager's sub-output	Waste Management	All Wards	Average time (days) taken to register waste transporters	Time	1 day	10 days	Q1 Q2 Q3 Q4	10 10 10 10	10	1 day	N/A	N/A	Q1-Q4: Time taken to process the application and issue certificate	Manager: Integrated Waste Management	Achieved
KPI 18: IEM (380)	Manager's sub-output	Waste Management	All Wards	No. of waste monitoring and inspections conducted	No.	60	20	Q1 Q2 Q3 Q4	5 5 5 5	5	5	N/A	N/A	Copy of daily Q1- Q4: Copies of attendance Registers, signed by the representative of the premises and/or email correspondenc	Manager: Integrated Waste Management	Achieved

Division: Integrated Waste Management

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 19: IEM (370)	Quantity Indicator	Waste Management	All Wards	Number of waste minimisation & sorting projects monitored	No.	12	12	Q1 Q2 Q3 Q4	3 3 3 3	3	3	N/A	N/A	Q1-Q4: Registers and/or Checklist and/or email correspondence and/or	Assistant Manager: Waste Support & Surveillance	Achieved
KPI 20: IEM (379)	Quantity Indicator		All Wards	No. of Annual registration of Landfill re-claimers conducted	No.	1	1	Q1 Q2 Q3 Q4	_ _ _ 1	_	1	N/A	N/A	Q4: File containing ID Copies and signed indemnity forms.	Assistant Manager: Landfill Management	N/A

Division: Tourism Development

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 21: IEM (386)	Manager's sub-output	Tourism Business Guide	All Wards	Number of Draft Tourism Business Guide submitted to the EM	Number	2	2	Q1	_	_	Not applicable in this reporting quarter	N/A	N/A	_	Manager: Tourism Development	N/A
								Q2	_					_		
								Q3	_					_		
								Q4	2					Q4: Draft Tourism Business Guide		
KPI 22: IEM (387)	Quantity Indicator	Tourism Stakeholders Engagement	All Wards	Number of stakeholder engagement sessions Conducted	Number	2	2	Q1	_	_	Not applicable in this reporting quarter	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	Quantity Indicator	Tourism database development	All Wards	Number of Tourism database created	Number	New target	1	Q1	_	1	1	N/A	N/A	Q3: MCLM Tourism database report	Assistant Manager: Tourism Development	Achieved
								Q2	_							
								Q3	1							
								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 Community Development Services

DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES

SDBIP/BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	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)	Indigent Programmes	all wards	No. indigent awareness campaigns undertaken	Number	4	6	Q1	_	2	2			Q2-Q4: Quarterly Report and Attendance Register	Assistant Manager: Indigent Management	Achieved
							Q2	2							
							Q3	2							
							Q4	2							
KPI 2: CDS (235)	Poverty Alleviation	All wards	No. poverty alleviation initiatives facilitated	Number	10	10	Q1	2	3	3			Q1-Q4: Quarterly Report	Assistant Manager: Social Development Programmes	Achieved
							Q2	3							
							Q3	3							
							Q4	2							
KPI 3: CDS (228)	Indigent Burial	All wards	% of indigent burial support provided as per requests received	%	100%	100%	Q1	100%	100%	100%			Q1-Q4: Quarterly report and request register, requests received and invoices. Proof of graves allocated	Assistant Manager: Indigent Management	Achieved
							Q2	100%							
							Q3	100%							
							Q4	100%							
KPI 3: CDS (228)	Pauper burial	All wards	% of pauper burial support provided as per requests received	%	100%	100%	Q1		100%	100%	NO REFFERALS RECEIVED		Q1-Q4: Quarterly report and request register, requests received and invoices. Proof of graves allocated	Assistant Manager: Indigent Management	N/A
							Q2	_							
							Q3	100%							
							Q4	100%							
KPI 4: CDS (219)	Grant in Aid	All wards	No.of NGOs and monitored	Number	100	100	Q1	25	25	28	Over achievement due to Grant in Aid follow up and assessments		Q1-Q4: Monitoring forms and quarterly report	Assistant Manager: Social Development Programmes	Achieved
							Q2	25							
							Q3	25							
							Q4	25							
KPI 4: CDS (219)		All wards	No.of ECDC supported	Number	New KPI	4	Q1	_	2	2			Q1-Q4: Monitoring forms and quarterly report	Assistant Manager: Social Development Programmes	Achieved
							Q2	_							
							Q3	2							
							Q4	2							

SDBIP/BUD GET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division : Social Development															
KPI 6: CDS (227)	Number of Local Drug action Committees established	All wards	Number of Local Drug Action Committees established	Number	2	9	Q1	2	2	2			Q1-Q4:Quarterly reports and attendance registers	Assistant Manager: Social Development Programmes	Achieved
							Q2	2							
							Q3	2							
							Q4	3							
KPI 7: CDS (227)	HIV/AIDS grant funding	All wards	Number of HIV/AIDS awareness projects	Number	4	5	Q1	_	2	2			Q1-Q4:Quarterly reports	Assistant Manager: HIV and AIDS	Achieved
							Q2	2							
							Q3	2							
							Q4	1							
KPI 8: CDS (216)	Community facilities	All wards	No. of Aftercare Programmes sustained	Number	4	3	Q1	_	3	3			Q1-Q4:Quarterly reports	Assistant Manager Community Facilities	Achieved
							Q2	3							
							Q3	3							
							Q4	3							
KPI 9: CDS (220)	Community facilities	All wards	% utilization of facilities	%	New Target	100%	Q1	100%	100%	100%			Q1-Q4:Quarterly reports	Assistant Manager: Community Facilities	Achieved
							Q2	100%							
							Q3	100%							
							Q4	100%							

SDBIP/BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division : Public Safety															
KPI 11: CDS (246)	Citation issued	All wards	No of traffic citations issued.	Number	640 747	176 701	Q1 Q2 Q3 Q4	150 000 70 000 9 000 9 000	9000	9 010			Q1-Q4: Spreadsheets log for citations and camera violations	Assistant Manager: Law Enforcement	Achieved
KPI 12: CDS (238)	Security Management	All wards	% implementation of security services	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	100%	100%		Q1-Q4: Quarterly reports	Assistant Manager: Security	Achieved
KPI 13: CDS (215)	By Law enforcement programme	All wards	No of inspections conducted on the by-law enforcement	Number	11 702	9 500	Q1 Q2 Q3 Q4	2375 2375 2375 2375	2375	2382	**07** additional bylaw forum inspections were conducted in March 2022 in conducting inspections with		Q1-Q4: Monthly reports	Assistant Manager: By-Law Enforcement	Achieved
SDBIP/BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Sport Arts Culture & Recreation															
Libraries and Information Services															
Sport and Recreation															
KPI 13: CDS (248)	Sport % Recreation	All wards	Number of visits for Sports fields maintenance	Number	306	600	Q1 Q2 Q3 Q4	_ 100 250 250	250	251			Q2-Q4: Feedback reports	Assistant Manager: Sports and Recreation	Achieved

SDBIP/BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division : Testing and Licensing															
KPI 14: CDS (260)	Motor Vehicle Roadworthy Test	All Wards	% vehicle roadworthy applications processed on the NaTIS system	%	100%	100%	Q1	100%	100%	100% 162			Q1-Q4 NaTIS Report	Assistant Manager: DLTC & VTS	Achieved
							Q2	100%							
							Q3	100%							
							Q4	100%							
KPI 15: CDS (257)	Learner and driving licence test and issuing	All Wards	% Learners licence applications processed on the NaTIS system	%	100%	100%	Q1	100%	100%	100% 1352			Q1-Q4 NaTIS Report		Achieved
							Q2	100%							
							Q3	100%							
							Q4	100%							
		All Wards	% Driving licence applications processed on the NaTIS system	%	100%	100%	Q1	100%	100%	100% 10 849			Q1-Q4 NaTIS Report		Achieved
							Q2	100%							
							Q3	100%							
							Q4	100%							
KPI 16: CDS (261)	Weighbridge Operations	All Wards	% of motor vehicles processed to determine weight for licensing purposes	%	100%	100%	Q1	100%	100%	100% 24			Q1-Q4 NaTIS Report		Achieved
							Q2	100%							
							Q3	100%							
							Q4	100%							
KPI 17: CDS (259)	Motor Vehicle Registration and Licensing	All wards	% Motor vehicle registrations Processed on the NaTIS system	%	100%	100%	Q1	100%	100%	100% 6516			Q1-Q4 NaTIS Report	Assistant Manager : MVRA (Vacant)	Achieved
							Q2	100%							
							Q3	100%							
							Q4	100%							
		All Wards	% Motor vehicle licence renewals processed on the NaTIS s system	%	100%	100%	Q1	100%	100%	100% 15944			Q1-Q4 NaTIS Report		Achieved
							Q2	100%							
							Q3	100%							
							Q4	100%							
		All Wards	% motor vehicle penalties processed on the NaTIS system	%	100%	100%	Q1	100%	100%	100% 4522			Q1-Q4 NaTIS Report t		Achieved
							Q2	100%							
							Q3	100%							
							Q4	100%							

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	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	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)	Purchasing of Library Furniture and Equipment	All Wards	% completion of library furniture and equipment purchases in line with	%	100%	100%	Q1	_	_				Q4: Business plan, Delivery note and invoice	Assistant Manager: Libraries	N/A
							Q2	_							
							Q3	_							
							Q4	100%							
KPI 20: CDS (614)	Refurbishment of libraries	All Wards	% project completion in line with the project plan	%	100%	100%	Q1	_	_				Q4: Business plan, Delivery note and invoice	Assistant Manager: Libraries	N/A
							Q2	_							
							Q3	_							
							Q4	100%							

ECONOMIC DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system														
NDP Chapter	NDP Chapter 3 Economy and employment, Chapter 4: Economic Infrastructure, Chapter 8: Transforming Human Settlements														
Strategic Goal	Sustainable Services to the community														
KPA	Local Economic Development														
SDBIP/BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: EDS (322)	Agricultural and Rural Development Programmes	All Wards	% farmers support provided against request received	%	100%	100%	Q1	100%	100%	100%	N/A	N/A	Q1-Q4: requests register & Mechanisation programme report	Manager: Enterprise and Rural Development	Achieved
							Q2	100%							
							Q3	100%							
							Q4	100%							
KPI 2: EDS (318)	Business Licensing	All Wards	Number of inspections conducted on businesses	No	1443	1000	Q1	250	250	228	One official responsible for inspections	Additional staff is needed	Q1-Q4: Quarterly Business inspections report	Assistant Manager	Not achieved
							Q2	250							
							Q3	250							
							Q4	250							
KPI 3: EDS (337)	Business Registration	All Wards	Number of Private Companies and cooperatives registered with CIPC	No	New target	260	Q1	60	70	110	High demand of service	N/A	Q1-Q4: list of registered businesses	Assistant Manager	Achieved
							Q2	60							
							Q3	70							
							Q4	70							
Division: Human Settlement and Real Estate															
KPI 11: EDS (313)	Informal Settlements and Inspections	All Wards	Number of inspections conducted on Informal Settlements	Number	91	50	Q1	15	10	10	N/A	N/A	Q1-Q4: Inspection Report & Inspection Forms	Assistant Manager: Social and Affordable Housing	Achieved
							Q2	15							
							Q3	10							
							Q4	10							
KPI 4: EDS (315)	Real Estate Management	All Wards	Number of inspections conducted on Municipal Properties	Number	69	80	Q1	20	20	25	More inspections were conducted to monitor projects and to attend to community issues	N/A	Q1-Q4: Inspection Report & Inspection Forms	Assistant Manager: Commercial development	Achieved
							Q2	20							
							Q3	20							
							Q4	20							

SDBIP/BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI :7EDS (337)	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	30 days	30 days	Awaiting final signatures from the Office of the Designated Officer	Evidence to be submiited in following quarter	Q1-Q4: Agenda index and list of compliant applications showing Turn around times	Manager: Development Planning	N/A
							Q2	30 days							
							Q3	30 days							
							Q4	30 days							
KPI 8: EDS (330)	Illegal Land Use	All Wards	Number of inspections conducted on illegal land use	Number	180	60	Q1	15	15	20	Additional illegal land uses identified as a result of the proliferation of illegal land uses in specific areas	Rigorous follow up on illegal land uses in conjunction with the Law Enforcement Task Team in co-ordination with all relevant Departments of Mogale City Local Municipality	Q1: Inspection register & Notices	Assistant Manager	Achieved
							Q2	15					Q2: Inspection register & Notices		
							Q3	15					Q3: Inspection register & Notices		
							Q4	15					Q4: Inspection register & Notices		
KPI 9: EDS (333)	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	30 days	30 days reports on critical aspects such as Mogale City SDF and Mogale City Integrated Land Use Managment Scheme were submit ted	Regular application Items to be submitted to Section 80 mostly relate to Hearings of Application to which objections have been received. A 14 day notice is required for applicants and objectors to be notified	Section 80 Schedule has been determined and will allow the Section to provide the required notification timeframes for hearings	Q1-Q4= Section 80 Agenda, list of compliant applications showing turn around times	Assistant Manager	Awaiting additional evidence
							Q2	30 days							
							Q3	30 days							
							Q4	30 days							
SDBIP/BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	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)	Relocation of the Taxi Rank	All Wards	% Completion of the planned milestones for relocation of the Taxi Rank	%	100%	100%	Q1	_	Target moved to the 4th quarter	N/A	N/A	N/A	Q3: Relocation plan and Progress report	Manager: Special Economic Initiatives	N/A
							Q2	_							
							Q3	_							
							Q4	100%							

Building Management

SDBIP/BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 13: EDS (327)	Building Inspections conducted (Building inspections conducted)	All Wards	Number of inspections conducted on Buildings	Number	4943	4500	Q1	1000	1250	1569	More building inspections were attended to	N/A	Q1-Q4:Monthly Inspection reports	Assistant Manager: Building control	Achieved
							Q2	1000							
							Q3	1250							
							Q4	1250							
KPI 14: EDS (327)	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	3 days	3 days	Q1	4 days	4 days	3 days	Inspections were attended to within the specified period	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	3 days							
							Q4	3 days							
KPI 15: EDS (327)	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	4.6 days	20 days	Q1	20 days	20 days	14 days	Stringent follow up on comments from the owner/draughtsman	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)	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	1.5 days	1.5 days	Q1	3 days	3 days	1 day	Inspections were attended to immediately upon request received	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	1.5 days							
							Q4	1.5 days							
KPI 17: EDS (334)	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%	Only permits applications for posters and trailers were received as per the register summary of applications received	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	Sustainable Services to the community														
KPA	Local Economic Development														
DEPARTMENT: ECONOMIC DEVELOPMENT SERVICES															
SDBIP/ BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Enterprise and Rural Development															
KPI 19	Brickvale housing		Number of houses built	Number	New target	600	Q1	_	100	0	Service Provider contract terminated	Awaiting new appointment by Acting MM	_	EM: Economic Development services	Not achieved
							Q2	_					_		
							Q3	100					Inspection report		
							Q4	500					Inspection report		

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	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: UMS (069)	Maintenance of water network	All Wards	% response to requests for maintenance to prevent water losses	%	–	100%	Q1	100%	100%	100%	N/A	Services rendered as an when requested	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)		All wards	No. of settlements provided with Chemical Toilets	Number	82	82	Q1	94	94	95	Additional request was recieved from Mayor's office	Services rendered as an when requested	Q1-Q2 Quarterly report with the list of settlements provided with chemical toilets & frequency of cleaning.	Senior Engineering Technician: Maintenance Projects	Achieved
							Q2	94							
							Q3								
							Q4								
KPI 2: UMS (060)	Chemical Toilets provision to informal and rural communities	All wards	No. of Chemical Toilets serviced	Number	New KPI	2117	Q1		2117	2352	The communities refused the service providers from reducing the number of chemical toilets as agreed during the budget adjustment	Services rendered as an when requested	Q3-Q4 Quarterly report with the list of settlements provided with chemical toilets & frequency of cleaning.	Senior Engineering Technician: Maintenance Projects	Achieved
							Q2								
							Q3	2117							
							Q4	2117							
KPI 3: UMS (076)	Vacuum Services to Informal and Rural Communities	All wards	No. of settlements provided with vacuum services	Number	45	45	Q1	45	45	45	N/A	Services rendered as an when requested	Q1-Q2 Quarterly report with the list of settlement provided with vacuum tanker services & frequency of maintenance.	Senior Engineering Technician: Maintenance Projects	Achieved
							Q2	45							
							Q3								
							Q4								
KPI 3: UMS (076)	Vacuum Services to Informal and Rural Communities	All wards	KL of waste disposed from the vacuum tankers	Volume	New KPI	84000kl	Q1		84000kl	82348	Services Rendered as an when required services, so this means that less service was requested.	Services rendered as an when requested	Q3-Q4 Quarterly report detailing the volume of waste disposed by the vacuum tanker.	Senior Engineering Technician: Maintenance Projects	Achieved
							Q2								
							Q3	84000kl							
							Q4	84000kl							
KPI 4: UMS (061)	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	Additional request was recieved from Mayor's office	Services rendered as an when requested	Q1-Q2 Quarterly report with the list of settlements provided with tankered water.	Senior Engineering Technician: Maintenance Projects	Achieved
							Q2	130							
							Q3								
							Q4								
KPI 4: UMS (061)	Distribution of tankered water to Informal Settlements and other areas as per need	All Wards	KL of water delivered to the settlements	Volume	New KPI	84000	Q1	130	84000	82 753	This is an as an when required service and less quantity of water was requested by the community during quarter 3.	N/A	Q3-Q4 Quarterly report with the volume of water delivered to settlements.	Senior Engineering Technician: Maintenance Projects	Achieved
							Q2	130							
							Q3	84000							
							Q4	84000							

SDBIP/ BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 7: UMS (489)	Maintenance of Waste Water Treatment (Percy Stewart)	26, 27, 28 37	% Completion of maintenance milestones in line with maintenance plan	%	100%as per 2020/21 maintenance plan	50%	Q1	100%	40%	44%	Appointed Contractor has provided sufficient Resources to execute the project without delays.	N/A	Q1: Developed Annual — Q3: Progress report with 40% Q4: Progress report with 70% completed maintenance milestone as per	Manager: Waste Water Management	Achieved
							Q2	_							
							Q3	40%							
							Q4	50%							

POE for 4th quarter should read Progress report with 50% completed maintenance milestone as per the plan in line with the amended 4th quarter and Annual target

SDBIP/ BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 8: UMS (487)	Maintenance of Waste Water Treatment (Flip Human)	1-16, 36,	% Completion of maintenance milestones in line with maintenance plan	%	78.5%	50%	Q1	100%	50%	19%	Budget Constraint, Contractor was Requested to Stop Will All Planned Maintenance Until Budget is Made Available	The Department will request for sufficient budget during the 2022/2023 budgeting process and 2022/2023 Budget Adjustment	Q1:Developed Annual — Q3: Progress report with 50% completed Q4: Progress report with 50%	Manager: Waste Water Management	Not achieved
							Q2								
							Q3	50%							
							Q4	50%							
KPI 10: UMS (490)	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	Planned Water Quality Monitoing Schedule was executed without any interruptions and the lab had sufficient workforce for water analysis	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	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 11: UMS (473)	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%	N/A	N/A	Q1- Maintenance plan and job cards	Assistant Manager: High Voltage Operations	To be determined
							Q2	100%					Q1- Q4 Inspection list		
							Q3	100%							
							Q4	100%							
KPI 12: UMS (474)	Maintenance of electricity network 33kV	All Wards	% completion of planned maintenance in line with maintenance plan	%	New Target	100%	Q1	100%	100%	100%	N/A	N/A	Q1- Q4 Inspection list	Assistant Manager: High Voltage Operations	To be determined
							Q2	100%							
							Q3	100%							
							Q4	100%							
KPI 13: UMS (478)	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	5 days	Q1	3 days	5 days	2.4 days	Improvement due to material purchased through the three quotation process	Finalise Tender evaluation process	Q1- Q4: Register of days taken on complaints received and response on the complaints	Assistant Manager: Quality and Quantity Monitoring	To be determined
							Q2	3 days							
							Q3	5 days							
							Q4	5 days							
KPI 14: UMS (477)	Maintenance of street lights	All Wards	Average time taken (days) to attend to requests for maintenance and repairs of street lights	Days	4 days	5 days	Q1	3 days	5 days	5.9 days	25% of total requests outstanding due to illegal connections on streetlights to material shortages at stores	UMS will employ 3 Quotes Process to deal with material shortages	Q1- Q4: Register of complaints received and response on the complaints	Assistant Manager: Low Voltage distribution	Achieved
							Q2	3 days							
							Q3	5 days							
							Q4	5 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 Infrastructure Services
Division: Water and Sanitation	

SDBIP/ BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 15: UMS (591)	UMS-Percy Steward WWTW Refurbishment	All wards	Number of Plant Process Equipments & Process Units Refurbished	Number	New Target	6	Q1	–	2 Major Process Equipments Refurbished	4 Major Process Equipments Refurbished	Project Schedule was not delayed and the contractor provided sufficient capacity to execute the project.	N/A	–	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)	UMS-Replacement of aged water pipelines_PWDS	All wards	Km of Water Pipeline Replaced	km	**3 km**	5.82km	Q1	–	3 km of Asbestos Pipeline replaced.	4,041KM	The project is being implemented as planned, No Delays Experienced from the commnity, Stakeholder Engagement was successful, hence the smooth progression of the project and the contractor is capacitated financially and human capital to execute the project.	N/A	–	Senior Superintendent: Water Networks	Achieved
							Q2	Contractor Appointment and Project Implementation Plan					Contractor Appointment Letter & Project Implementation Plan		
							Q3	3 km of Asbestos Pipeline replaced.					Approved Milestone Certificate		
							Q4	2.82 km of Asbestos Cement Pipeline Replaced					Approved Milestone Certificate & Completion Certificate		
KPI 19: UMS (783)	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	12,9 km	8.14km	Q1	–	4km	7.771KM	The project is being implemented as planned, No Delays Experienced from the commnity, Stakeholder Engagement was successful, hence the smooth progression of the project and the contractor is capacitated financially and human capital to execute the project.	N/A	–	Senior Engineering Technician - Rural Water Supply	Achieved
							Q2	Contractor Appointment Letter and Project Implementation Plan					Contractor Appointment Letter & Project Implementation Plan		
							Q3	4km					Approved Milestone Certificate & Completion Certificate		
							Q4	4.14km					Approved Milestone Certificate & Completion Certificate		
	UMS-						Q1	–			An emergency Burst Water Pipe had		Contractor Appointment Letter, Project Execution Plan		

KPI 20: UMS 784	UMS-Replacement of aged water pipelines_PWDS	All wards	Km of asbestos pipeline replaced with uPVC	Km	0 km	3.8km	Q2	–	1km	1,2KM	Water Pipe led to inceased scope execution which led to more km of water pipeline was replaced	n/A	Q2: Approved Milestone Certificate.	Senior Superintendent: Water Networks	Achieved
							Q3	1km					Q3: Approved Milestone Certificate		
							Q4	2.8km					Q4: Approved Completion		

SDBIP/ BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 21 UMS	UMS-Replacement and Upgrade of Sewer Reticulation pipeline infrastructure in Mogalel City		km of sewer reticulation pipeline infrastructure replaced & upgraded	km	New Target	4.82km	Q1	_	2km	2,410KM	N/A	N/A	_	Senior Superintendent: Wastewater Networks	Achieved
							Q2	Contractor Appointment and Project Implementation Plan					Contractor Appointment Letter & Project Implementation Plan		
							Q3	2 km					Approved Milestone Certificate		
							Q4	2.82 km					Approved Milestone Certificate & Completion Certificate		
KPI 22 UMS	UMS-Telemetry System Upgrade & Refurbishment		Number of Water Storage Sites Refurbished	No	New Target	4	Q1	_	_	N/A	N/A	N/A		Senior Superintendent: Water Networks	N/A
							Q2	_							
							Q3	_					Contractor Appointment Letter & Project Implementation Plan		
							Q4	4					Approved Milestone Certificate & Completion Certificate		
SDBIP/ BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 23: UMS (626)	11kV top transformers	24 & 25	Number of miniature substations purchased	Number	New Target	3	Q1	_	No target for the quarter	_	_	_	Completion certificate	Manager: Engergy services	N/A
							Q2	1					_		
							Q3	_					_		
							Q4	3					_		
KPI 25: UMS (781)	Spruit 1x20 MVA transformer + substation upgrade - firm suppliers	38	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	100%		N/A	N/A	Project plan and progress report/milestone certificate	Assistant Manager: Quality and Quantity Monitoring	Awaiting additional evidence
							Q2	100%					Progress report/milestone certificate		
							Q3	100%					Progress report/milestone certificate		
							Q4	100%					Progress report/milestone certificate		
KPI 26: UMS (575)	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%		N/A	N/A	Project plan and progress report/milestone certificate	Assistant Manager: Electrical Planning & Design	Awaiting additional evidence
							Q2	100%					Progress report/milestone certificate		
							Q3	100%					Progress report/milestone certificate		
							Q4	100%					Progress report/milestone certificate		

SDBIP/ BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 27: UMS (575)	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%	N/A	N/A	Project plan and progress	Assistant Manager: Electrical Planning & Design	Achieved
							Q2	100%					Progress report/milestone		
							Q3	100%					Progress report/milestone		
							Q4	100%					Progress report/milestone certificate		
KPI 28: UMS (575)	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%	N/A	N/A	Project plan and progress report/milestone certificate	Assistant Manager: Electrical Planning & Design	Achieved
							Q2	100%					Progress report/milestone		
							Q3	100%					Progress report/milestone		
							Q4	100%					Progress report/milestone certificate		
KPI 29: UMS (575)	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%	0%	Service provider not yet appointed	To speed up the appointment	Project plan and progress	Assistant Manager: Electrical Planning & Design	N/A
							Q2	100%					Progress report/milestone		
							Q3	100%					Progress report/milestone		
							Q4	100%					Progress report/milestone		
KPI 30: UMS (575)	Analog to digital meter replacement	All wards	No. of electricity meters purchased	Number	New Target	700	Q1	100%	700	0	Tender Evaluation delayed	Re-issue Tender	Project plan and progress report/milestone	Assistant Manager: Electrical Planning & Design	N/A
							Q2	100%					Progress report/milestone certificate		
							Q3	700					Progress report/milestone certificate		
							Q4	_					Progress report/milestone certificate		
KPI 30: UMS (575)	Analog to digital meter replacement	All wards	No. of electricity meters installed	Number	New Target	200	Q1	_	200	0	Tender Evaluation delayed	Re-issue Tender	Project plan and progress report/milestone	Assistant Manager: Electrical Planning & Design	N/A
							Q2	_					Progress report/milestone certificate		
							Q3	_					Progress report/milestone certificate		
							Q4	200					Progress report/milestone certificate		
KPI 20	Manager Sub-Output	All wards	% project implementation in line with the plan	Number	New Target	100%	Q1	_	No target for the quarter	N/A	N/A	N/A	_	Manager: Water and Saniation	N/A
							Q2	_					_		
							Q3	_					_		
							Q4	100%					Q4: Project plan and progress report		

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: Fleet Management

SDBIP/ BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI: 1	Fleet Management	All wards	% of Licenses renewal in line with the plan/due dates	%	100%	100%	Q1	100%	100%	100%	N/A	N/A	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	Fleet Management	All wards	Number of specialised hydraulics vehicles inspected in compliance with OHS Act	Number	61	51	Q1	21	10	10	N/A	N/A	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	**PROJECT**	**WARDS TO BENEFIT**	**KEY PERFORMANCE INDICATOR**	**UNIT OF MEASURE**	**BASELINE**	**ANNUAL TARGET**	**QUARTER**	**PROGRAMME/PROJECT MILESTONE**	**PROJECTION QRT 3**	**ACTUAL QRT 3**	**EXPLANATION OF VARIANCE**	**MEASURES FOR IMPROVING PERFORMANCE**	**TYPE OF EVIDENCE PER QUARTER**	**RESPONSIBLE PERSON**	**M&E VALIDATED SCORE**

Division: Roads and Storm water

SDBIP/ BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI: 3 (a)	Gravel Road Network Maintenance	All Wards	% of service requests attended to vs requests received	%	100%	100%	Q1	100%	Target removed from the revised SDBIP	_	N/A	N/A	Q1 Project plan and the Quarterly progress report	Assistant Manager: Road Network Management	N/A
							Q2	100%					Q2 Quarterly progress report		
							Q3	_					_		
							Q4	_					_		
KPI: 3 (b)	Roads and Storm water maintenance	All Wards	% of service requests attended to vs requests received	%	58%	100%	Q1	100%	Target removed from the revised SDBIP	_	N/A	N/A	Q1: Project plan and the Quarterly progress report	Assistant Manager: Road Works and Maintenance	N/A
							Q2	100%					Q2 Quarterly progress report		
							Q3	_					_		
							Q4	_					_		

SDBIP/ BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI :5	PRT-Road Masterplan_RS	All wards	% Project completion of the milestones in line with the project plan	%	New target	100%	Q1	100%	Target removed from the revised SDBIP	_	_	_	Q1: Project plan and the Quarterly progress report	Assistant Manager: Traffic Engineering	N/A
							Q2	100%					Q2 Quarterly progress report		
							Q3	_							
							Q4	_							
KPI: 6	Traffic Engineering	All wards	% Wayleaves applications attended to vs requests received	%	New target	100%	Q1	100%	Target removed from the revised SDBIP	_			Q1: Progress report	Assistant Manager: Traffic Engineering	N/A
							Q2	100%					Q2: Progress report		
							Q3								
							Q4								
KPI: 7	Traffic Engineering	All Wards	% Development Applications attended to vs requests received	%	100%	100%	Q1	100%	100%	100%	_	_	Q1: Progress report	Assistant Manager: Traffic Engineering	Achieved
							Q2	100%					Q2: Progress report		
							Q3	100%							
							Q4	100%					_		
SDBIP/BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTON	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Programme Management Unit (PMU)															
KPI: 8	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	_	No target for quarter	-	_	_	PMU implementation plan and proof of submission	Executive Manager: Public Works, Roads and Transport	N/A
							Q2	_					_		
							Q3	_					_		
							Q4	Jun-22					_		
Error/Oversight: The above PMU imlementation plan drawdown schedule is meant for 2022/2023 Financial year not 2021/2022 as captured.															

DIVISION: Building Maintenance

SDBIP/ BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI: 10	Building Maintenance	All Wards	% of works requests attended to vs works requests received for unplanned Maintenance Electricity and Plumbing in line with the available resources	%	100%	100%	Q1	100%	100%	100%	N/A	N/A	Q1-Q4: Request forms/E-mails, request register and works orders	Assistant Manager: Building Services	Achieved
							Q2	100%							
							Q3	100%							
							Q4	100%							
KPI: 11	Building Maintenance	All Wards	% of works requests attended to vs works requests received for unplanned Maintenance Building and Carpentry in line with the available resources	%	100%	100%	Q1	100%	100%	100%	N/A	N/A	Q1-Q4: Request forms/E-mails, request register and works orders	Assistant Manager: General Building Maintenance	Achieved
							Q2	100%							
							Q3	100%							
							Q4	100%							

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 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	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%	No target for the quarter	_			Q1: Project Plan, Milestone certificate and progress report	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)	N/A
								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%	100%	100%	Project plan milestones amended as a result of the delayed procurement of the service provider		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%	No target for the quarter	_			Q1: Project Plan, Milestone certificate and progress report	Assistant Manager: Project implementation and Management (Civil engineering)	N/A
								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 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	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%	100%	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	_	100%	100%			_	Assistant Manager: Project implementation and Management (Electrical Engineering)	Achieved
								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%	_	Service provider contract terminated		Q1: Project Plan, milestone certificate and progress report	Assistant Manager: Project implementation and Management (Civil engineering)	N/A
								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 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	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	_	100%	100%			_	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)	Achieved
								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	_	100%	100%			_	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)	Achieved
								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 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 25: 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 Target	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 27: 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%	No target for the quarter	–			Q1: Completion Certificate.	Assistant Manager: Roads Network Management	N/A
								Q2	–					–		
								Q3	–					–		
								Q4	–					–		
KPI 28 PRT	Output Indicator	PRT-Robin Road Extension_RS	29	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	–	100%	0%	Delay in procurement	Report submitted to Acting MM to assisgn the new	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 29: PRT	Output Indicator	Pr7; Muldersdrift Roads and Stormwater Project	30&26	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	100%	No target for the quarter	–			Q1: Project Plan, Progress report and Milestone Certificate	Assistant Manager: Roads Network Management	N/A
								Q2	100%					Q2: Progress report and Milestone Certificate Completion Certificate		
								Q3	–					–		
								Q4	–					–		
KPI 30	Output Indicator	Pr15; Western Rural Areas Roads and Stormwater Project	39	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	100%	–	–			Q1: Project Plan, Progress report and Milestone Certificate,	Assistant Manager: Roads Network Management	N/A
								Q2	100%					Q2: Progress report and Milestone Certificate, Completion Certificate		
								Q3	–					–		
								Q4	–					–		