



Mogale City

Local Municipality
2022/23

TOP LAYER
DRAFT

**Service Delivery and Budget Implementation Plan
(SDBIP)**



Mogale City

Local Municipality

OFFICE OF THE MUNICIPAL MANAGER

2021/22 Service Delivery and Budget Implementation Plan

Outcome 9: Responsive, accountable, effective and efficient local government system										
Building a professional, capable, citizen-focused public service (NDP Chapter 13)										
Strategic goal: To ensure accountable governance within the municipality										
OFFICE OF THE MUNICIPAL MANAGER										
Good Governance and Public Participation 20%										
SDBIP Ref. No/Outcome	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI A	Outcome	Audit Action Plans	% implementation of AG Audit Action plans	15%	%	98%	100%	Q1	–	All Executive Managers & CFO
								Q2	–	
								Q3	100%	
								Q4	100%	
KPI B	Outcome	Risk Management	% implementation of mitigation actions on the Strategic Risk Register	5%	%	78%	100%	Q1	–	All Executive Managers & CFO & Chief Audit Executive
								Q2	100%	
								Q3	100%	
								Q4	100%	

2021/22 Service Delivery and Budget Implementation Plan

KPA: FINANCIAL VIABILITY 35%										
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI C	Outcome	Finance Management	Improved working capital	20%	Ratio	0.8:1	1.2:1	Q1	–	Chief Financial Officer
								Q2	0.8:1	
								Q3	–	
								Q4	1.2:1	
KPI D	Outcome	Finance Management	% revenue growth	5%	%	9%	6%	Q1	–	Chief Financial Officer
								Q2	–	
								Q3	–	
								Q4	6%	
KPI E	Outcome	Finance Management	% spent on grants allocated	5%	%	85%	90%	Q1	10%	EM: PWRT, EM: UMS, EM: EDS, CSS, CDS & CFO
								Q2	45%	
								Q3	65%	
								Q4	90%	
KPI F	Outcome	Indigent Management	Number of indigent households subsidized as per the approved register	5%	Number	6 827	8000	Q1	7000	Chief Financial Officer and EM: CDS
								Q2	7400	
								Q3	7800	
								Q4	8000	

2021/22 Service Delivery and Budget Implementation Plan

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 5%										
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G	Outcome	Labour disputes	% of labour disputes (grievances) resolved	5%	%	71%	71%	Q1	–	Executive Manager Corporate Support Services
								Q2	–	
								Q3	–	
								Q4	71%	
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 30%										
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI H	Outcome	Service Delivery	% households with access to services as defined in terms of Section 43 of MSA	30%	%	96%	91%	Q1	91%	Executive Managers: UMS, PWRT, EDS and CDS
								Q2	91%	
								Q3	91%	
								Q4	91%	
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPA: LOCAL ECONOMIC DEVELOPMENT 10%										
KPI I	Outcome	Job Opportunities	Number of employment opportunities created	5%	Number	1135	315	Q1	239	Executive Managers: UMS, DIEM, PWR & T, EDS, CDS, CSS
								Q2	–	
								Q3	–	
								Q4	76	
KPI J	Outcome	Youth employment	Number of youth employment opportunities created	5%	Number	160	1296	Q1	670	Executive Managers: UMS, DIEM, PWR & T, EDS, CDS, CSS and SMS
								Q2	–	
								Q3	–	
								Q4	626	



Mogale City

Local Municipality

INTERNAL AUDIT - 00

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system											
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)											
Strategic Goal	To ensure accountable governance within the municipality											
DEPARTMENT: OFFICE OF CHIEF AUDIT EXECUTIVE - 00												
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION 95%											
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON	
KPI B/001	Output	Internal Audit Plan	All Wards	Time taken to submit the Internal audit plan to Audit Committee	5%	Turn around time	Jun-21	End June	Q1	-	Chief Audit Executive	
									Q2	-		
									Q3	-		
									Q4	end June		
KPI B/002	Output	Internal Audit Plan	All Wards	No. of Audit committee Performance Evaluation conducted	5%	Number	1	1	Q1	1	Chief Audit Executive	
									Q2	-		
									Q3	-		
									Q4	-		
KPI B/003	Output	Internal Audit Plan	All Wards	% of Approved Internal Audit Plan implemented	40%	%	100%	100%	Q1	100%	Chief Audit Executive	
									Q2	100%		
									Q3	100%		
									Q4	100%		
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON	
KPI B/005	Output	Investigation Process Flow	All Wards	No. of MCLM Investigation Process Flow submitted to CAE for MM's approval	4%	Number	New Target	1	Q1	-	Chief Audit Executive	
									Q2	-		
									Q3	-		
									Q4	1		
KPI B/006	Output	Ethics and Anti-Corruption Plan activities	All Wards	Number of Ethics Activities implemented in line with the approved Ethics and Anti-Corruption Plan	8%	Number	New KPI	22	Q1	5	Chief Audit Executive	
									Q2	6		
									Q3	6		
									Q4	5		
KPI A/007	Output	Auditor general's Action Plans assessment	All Wards	No. of assessments conducted on the implementation status of Action Plans (Auditor General's report)	10%	Number	3	3	Q1	1	Chief Audit Executive	
									Q2	-		
									Q3	1		
									Q4	1		
KPI A/008	Output	Assessments conducted on Internal Audit Action Plans	All Wards	No. of assessments conducted on the implementation status of Action Plans (Internal Audit's report)	10%	Number	4	4	Q1	1	Chief Audit Executive	
									Q2	1		
									Q3	1		
									Q4	1		
KPI B/009	Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	3%	%	No Strategic risks in the OCAE	100%	Q1	-	Chief Audit Executive	
									Q2	-		
									Q3	-		
									Q4	100%		
KPI B/010	Output	Audit Committee Resolutions	All Wards	No. of Audit Committee resolutions registers submitted to EXCO	10%	Number	4	4	Q1	1	Chief Audit Executive	
									Q2	1		
									Q3	1		
									Q4	1		

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 5%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/011	Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	5%	Days	No grievances reported	5 days	Q1	5 days	Chief Audit Executive
									Q2	5 days	
									Q3	5 days	
									Q4	5 days	



Mogale City

Local Municipality

STRATEGIC MANAGEMENT SERVICES - 10

2021/22 Service Delivery and Budget Implementation Plan

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 Goals	To ensure accountable governance within the municipality and To strengthen community participation										
DEPARTMENT: STRATEGIC MANAGEMENT SERVICES - 10											
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION 75%										
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI B/101	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation of the Annual Risk Management implementation plan	10%	%	100%	100%	Q1	100%	Executive Manager: Strategic Management Services
									Q2	100%	
									Q3	100%	
									Q4	100%	
KPI B/102	Executive Manager Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	10%	%	100%	100%	Q1	-	Executive Manager: Strategic Management Services
									Q2	-	
									Q3	100%	
									Q4	100%	
KPI B/103	Manager's Sub-outputs	Strategic Planning Review	All Wards	No. of strategic plan review sessions conducted	5%	Number	1	1	Q1	-	Executive Manager: Strategic Management Services
									Q2	-	
									Q3	1	
									Q4	-	
KPI B/104	Executive Manager Output	SMS - Strategic Support	All Wards	No. of special programmes implemented	15%	Number	New Target	3	Q1	-	Executive Manager: Strategic Management Services
									Q2	1	
									Q3	1	
									Q4	1	
KPI A/105	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation of AG Audit Action plans	15%	%	100%	100%	Q1	-	Executive Manager: Strategic Management Services
									Q2	-	
									Q3	100%	
									Q4	100%	
KPI A/106	Executive Manager Output	SMS - Strategic Support	All Wards	Number of the Reviewed IGR Strategy Approved	5%	Number	New target	1	Q1	-	Executive Manager: Strategic Management Services
									Q2	1	
									Q3	-	
									Q4	-	

2021/22 Service Delivery and Budget Implementation Plan

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 15%											
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/107	Executive Manager Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	5%	Days	4 Days	5 days	Q1	5 days	Executive Manager: Strategic Management Services
									Q2	5 days	
									Q3	5 days	
									Q4	5 days	
KPA: LOCAL ECONOMIC DEVELOPMENT 5%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI J/108	Executive Manager: Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	5%	Number	6	13	Q1	13	Executive Manager: Strategic Management Services
									Q2	-	
									Q3	-	
									Q4	-	



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Local Municipality

FINANCIAL MANAGEMENT SERVICES - 20

2021/22 Service Delivery and Budget Implementation Plan

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)										
Strategic Goal	To ensure accountable governance within the municipality										
DEPARTMENT: FINANCIAL MANAGEMENT SERVICES-20											
KPA	KPA: FINANCIAL VIABILITY 50%										
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI C/201	CFO's output	Revenue Management	All Wards	% Revenue collected	10%	%	88%	90%	Q1	88%	Chief Financial Officer
									Q2	88%	
									Q3	89%	
									Q4	90%	
KPI C/202	CFO's output	Expenditure Management	All Wards	No. of days taken to pay creditors	5%	Number	150 days	140 days	Q1	180 days	Chief Financial Officer
									Q2	160 days	
									Q3	150 days	
									Q4	140 days	
KPI D/203	CFO's output	Valuations	All Wards	% completeness of valuation roll	10%	%	100%	100%	Q1	-	Chief Financial Officer
									Q2	-	
									Q3	-	
									Q4	100%	
KPI C/204	CFO's output	Asset Management	All Wards	% completeness of the asset register	10%	%	100%	100%	Q1	-	Chief Financial Officer
									Q2	-	
									Q3	-	
									Q4	100%	
KPI E/205	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the Financial Management Grant	15%	%	100%	100%	Q1	-	Chief Financial Officer
									Q2	-	
									Q3	50%	
									Q4	100%	
KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION 35%											
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI A/206	CFO's output	AG Action Plans	All Wards	% implementation of finance related AGSA Audit Action plans	10%	%	100%	100%	Q1	-	Chief Financial Officer
									Q2	-	
									Q3	-	
									Q4	100%	
KPI B/207	CFO's output	Financial reporting and Compliance	All Wards	% of the MFMA implementation plan	20%	%	100%	100%	Q1	100%	Chief Financial Officer
									Q2	100%	
									Q3	100%	
									Q4	100%	

2021/22 Service Delivery and Budget Implementation Plan

SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI B/208	CFO's output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	5%	%	70%	80%	Q1	-	Chief Financial Officer
									Q2	-	
									Q3	-	
									Q4	80%	
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 5%											
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/209	CFO's output	Labour relations management	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	5%	Days	10 days	7 days	Q1	7 days	Chief Financial Officer
									Q2	7 days	
									Q3	7 days	
									Q4	7 days	
KPA: LOCAL ECONOMIC DEVELOPMENT 10%											
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI J/210	CFO's output	Youth exposure to employment	All Wards	No. of youth interns recruited	5%	Number	10	5	Q1	-	Chief Financial Officer
									Q2	-	
									Q3	-	
									Q4	5	
KPI B/211	CFO's output	Procurement	All Wards	% implementation of the Finance Management Services procurement plan	5%	%	100%	100%	Q1	-	Chief Financial Officer
									Q2	-	
									Q3	75%	
									Q4	100%	



Mogale City

Local Municipality

CORPORATE SUPPORT SERVICES - 30

2021/22 Service Delivery and Budget Implementation Plan

National Outcome	Outcome 9 Responsive accountable effective and efficient local government system										
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13										
Strategic Goal	To ensure accountable governance within the municipality										
DEPARTMENT: CORPORATE SUPPORT SERVICES - 30											
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 45%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/301	Executive Manager Output	Human Resources Management	All wards	No. of Human Resources policies reviewed	15%	Number	New Target	3	Q1	–	Executive Manager: Corporate Support Services
									Q2	–	
									Q3	1	
									Q4	2	
KPI G/302	Executive Manager Output	Workplace Skills Plan	All wards	% implementation of the Workplace Skill Plan	20%	%	100%	100%	Q1	–	Executive Manager: Corporate Support Services
									Q2	–	
									Q3	–	
									Q4	100%	
KPI G/303	Executive Manager: Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	10%	Days	New target	5 days	Q1	5 days	Executive Manager: Corporate Support Services
									Q2	5 days	
									Q3	5 days	
									Q4	5 days	

2021/22 Service Delivery and Budget Implementation Plan

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 35%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	RESPONSIBLE PERSON
KPI A/304	Executive Manager Output	AG Action Plans	All wards	% implementation of AG Audit Action plans	10%	%	100%	100%	Q1	–	Executive Manager: Corporate Support Services
									Q2	–	
									Q3	100%	
									Q4	100%	
KPI G/305	Executive Manager Output	ICT Governance	All wards	Number of ICT Governance Framework reviewed	15%	Number	New Target	1	Q1	–	Executive Manager: Corporate Support Services
									Q2	–	
									Q3	1	
									Q4	–	
KPI B/306	Executive Manager Output	Risk Management	All wards	% implementation of departmental mitigation actions on the Strategic Risk Register	10%	%	75%	100%	Q1	–	Executive Manager: Corporate Support Services
									Q2	–	
									Q3	–	
									Q4	100%	
KPA: LOCAL ECONOMIC DEVELOPMENT 10%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	RESPONSIBLE PERSON
KPI I/307	Executive Manager Output	Employment Opportunities	All wards	No. of employment opportunities created	10%	40	63	71	Q1	71	Executive Manager: Corporate Support Services
									Q2	–	
									Q3	–	
									Q4	–	
KPA: FINANCIAL VIABILITY 10%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	RESPONSIBLE PERSON
KPI E/308	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the Grants	10%	%	100%	100%	Q1	–	Executive Manager: Corporate Support Services
									Q2	–	
									Q3	–	
									Q4	100%	



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Local Municipality

INTEGRATED ENVIRONMENTAL MANAGEMENT - 40

2021/22 Service Delivery and Budget Implementation Plan

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 provide sustainable services to the community										
DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT											
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 20%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT	RESPONSIBLE PERSON
KPI H/401	Executive Manager: Output	Refuse removal	All Wards	Number of registered informal areas with access to solid waste removal service	20%	No.	19	19	Q1	19	Executive Manager: Integrated Environmental Management
									Q2	19	
									Q3	19	
									Q4	19	
KPA: LOCAL ECONOMIC DEVELOPMENT 30%											
KPI J/402	Executive Manager: Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	10%	Number	18	600	Q1	330	Executive Manager: Integrated Environmental Management
									Q2	–	
									Q3	–	
									Q4	270	
KPI I/403	Executive Manager: Output	Employment Opportunities	All Wards	No. of employment opportunities created	20%	Number	350	73	Q1	73	Executive Manager: Integrated Environmental Management
									Q2	–	
									Q3	–	
									Q4	–	

2021/22 Service Delivery and Budget Implementation Plan

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 20%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI A/404	Executive Manager: Output	AG Audit Action plans	All Wards	% implementation of AG Audit Action plans	10%	%	No action plans	100%	Q1	–	Executive Manager: Integrated Environmental Management
									Q2	–	
									Q3	100%	
									Q4	100%	
KPI B/405	Executive Manager Output	Risk Management	All wards	% implementation of departmental mitigation actions on the Strategic Risk Register	10%	%	100%	100%	Q1	–	Executive Manager: Integrated Environmental Management
									Q2	–	
									Q3	–	
									Q4	100%	
KPA: FINANCIAL VIABILITY 20%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI D/406	Executive Manager: Output	Revenue	All Wards	Total rand value generated through cemeteries	20%	Rand value	R2 855 419	R1 638 692	Q1	–	Executive Manager: Integrated Environmental Management
									Q2	–	
									Q3	–	
									Q4	R1 638 692	
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 10%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/407	Executive Manager: Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	10%	Days	No grievances lodged	5 days	Q1	5 days	Executive Manager: Integrated Environmental Management
									Q2	5 days	
									Q3	5 days	
									Q4	5 days	



Mogale City

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COMMUNITY DEVELOPMENT SERVICES - 50

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system												
NDP Chapter	NDP Chapter: Building a professional capable citizen focused public service NDP Chapter 13												
Strategic Goal	To provide sustainable services to the community												
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES - 50													
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 50%													
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON		
KPIB/501	Executive Manager: Output	Public Safety	All Wards	Number of roadblocks conducted	7%	Number	2428	2500	Q1	600	Executive Manager: Community Development Services		
KPI B/502			Q2	650									
			Q3	625									
			Q4	625									
	All Wards	No. of Roads Safety Campaigns conducted	7%	Number	110	110	Q1	30					
KPI F/503	Executive Manager: Output	Social development	All Wards	No of households registered for indigent support	8%	Number	4671	3000	Q2	500	Executive Manager: Community Development Services		
			KPI B/504	Executive Manager: Output	All Wards	No. Social Development programmes implemented	7%	Number	New KPI	5		Q3	1050
												Q4	1050
												Q1	5
Q2	5												
KPI B/505	Executive Manager: Output	Sports, Arts, Culture and Recreation	All Wards	No. of sports and Recreation programmes implemented	7%	Number	4	4	Q3	5	Executive Manager: Community Development Services		
			KPI B/506	Executive Manager: Output	All Wards	No. of Library programmes implemented	7%	Number	6	8		Q4	5
												Q1	1
												Q2	1
Q3	2												
KPI B/507	Executive Manager: Output	All Wards	No. of Heritage, Arts and Culture programmes implemented	7%	Number	7	7	7	Q4	2			
									Q1	1			
									Q2	2			
									Q3	2			

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KPA: FINANCIAL VIABILITY 15%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI E/508	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the SACR grant	15%	Percentage	New target	100%	Q1	—	Executive Manager: Community Development Services
									Q2	—	
									Q3	—	
									Q4	100%	
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 18%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI A/509	Executive Manager: Output	AG Audit Action plans	All Wards	% implementation of AG Audit Action plans	10%	Percentage	100%	100%	Q1	—	Executive Manager: Community Development Services
									Q2	—	
									Q3	—	
									Q4	100%	
KPI B/510	Executive Manager: Output	Licencing services	All Wards	Number of licencing services processed on the eNATIS system	3%	Number	4	4	Q1	4	Executive Manager: Community Development Services
									Q2	4	
									Q3	4	
									Q4	4	
KPI B/511	Executive Manager: Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	5%	Percentage	100%	100%	Q1	—	Executive Manager: Community Development Services
									Q2	—	
									Q3	—	
									Q4	100%	
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 11%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/512	Executive Manager: Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	11%	Days	10 days	5 days	Q1	5 days	Executive Manager: Community Development Services
									Q2	5 days	
									Q3	5 days	
									Q4	5 days	

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KPA: LOCAL ECONOMIC DEVELOPMENT 6%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI I/513	Executive Manager: Output	Employment opportunities	All Wards	No. of employment opportunities created	3%	Number	195	100	Q1	82	Executive Manager: Community Development Services
									Q2	—	
									Q3	—	
									Q4	18	
KPI J/514	Executive Manager: Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	3%	Number	115	200	Q1	108	
									Q2	—	
									Q3	—	
									Q4	92	



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Local Municipality

ECONOMIC DEVELOPMENT SERVICES - 60

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National Outcome	National Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Chapter 3: Economy and Employment, Chapter 4: Economic Infrastructure and Chapter 8: Transforming Human Settlements										
Strategic Goal	To foster a conducive environment for broad based economic development										
DEPARTMENT: ECONOMIC DEVELOPMENT SERVICES - 60											
KPA: FINANCIAL VIABILITY 15%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	RESPONSIBLE PERSON
KPI D/602	Executive Manager: Output	Revenue generation	All Wards	Total Rand value generated within the Department	15%	Rand value	R6 202 921	R3, 800, 000	Q1	R200, 000	Executive Manager: Economic Development Services
									Q2	R1,000,000	
									Q3	R1,300,000	
									Q4	R1,300 000	
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 35%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	RESPONSIBLE PERSON
KPI B/603	Executive Manager: Output	Development Applications	All Wards	% approval of compliant development applications (SPLUMA)	20%	%	100%	100%	Q1	100%	Executive Manager: Economic Development Services
									Q2	100%	
									Q3	100%	
									Q4	100%	
KPI A/604	Executive Manager: Output	AG Audit Action Plans	All Wards	% implementation of AG Audit Action plans	10%	%	100%	100%	Q1	-	Executive Manager: Economic Development Services
									Q2	-	
									Q3	100%	
									Q4	100%	
KPI B/605	Executive Manager: Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	5%	%	100%	100%	Q1	100%	Executive Manager: Economic Development Services
									Q2	100%	
									Q3	100%	
									Q4	100%	

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KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 15%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/606	Executive Manager: Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	15%	Days	10 days	5 days	Q1	5 days	Executive Manager: Economic Development Services
									Q2	5 days	
									Q3	5 days	
									Q4	5 days	
KPA: LOCAL ECONOMIC DEVELOPMENT 20%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI J/ 607	Executive Manager: Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	10%	Number	1096	26	Q1	26	Executive Manager: Economic Development Services
									Q2	–	
									Q3	–	
									Q4	–	
KPI I/608	Executive Manager: Output	Employment opportunities	All Wards	No. of EPWP employment opportunities created	10%	Number	40	7	Q1	7	Executive Manager: Economic Development Services
									Q2	–	
									Q3	–	
									Q4	–	



Mogale City

Local Municipality

UTILITIES MANAGEMENT SERVICES - 70

2021/22 Service Delivery and Budget Implementation Plan

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	NDP: Building a professional capable citizen focused public service NDP Chapter 13										
Strategic Goal	To provide sustainable services to the community										
DEPARTMENT: UTILITIES MANAGEMENT SERVICES - 60											
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 60%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI D/701	Executive Manager: Output	Electricity Losses	All Wards	% of electricity losses measured	15%	%	8%	11%	Q1	11%	Executive Manager: Utilities Management Services
									Q2	11%	
									Q3	11%	
									Q4	11%	
KPI H/702	Executive Manager: Output	Water losses	All Wards	% water losses measured	15%	%	11%	15%	Q1	15%	Executive Manager: Utilities Management Services
									Q2	15%	
									Q3	15%	
									Q4	15%	
KPI H/703	Executive Manager: Output	Electricity services	All Wards	% of households with access to electricity	10%	%	87%	89%	Q1	87%	Executive Manager: Utilities Management Services
									Q2	88%	
									Q3	88%	
									Q4	89%	
KPI H/704	Executive Manager: Output	Sanitation services	All Wards	% households with access to sanitation services	10%	%	89%	90%	Q1	87%	Executive Manager: Utilities Management Services
									Q2	88%	
									Q3	89%	
									Q4	90%	
KPI H/705	Executive Manager: Output	Water services	All Wards	% of households with access to water services	10%	%	93%	95%	Q1	93%	Executive Manager: Utilities Management Services
									Q2	94%	
									Q3	94%	
									Q4	95%	

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KPA: FINANCIAL VIABILITY 20%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI E/703	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on grant fund(WSIG and INEP)	5%	%	100%	100%	Q1	–	Executive Manager: Utilities Management Services
									Q2	–	
									Q3	–	
									Q4	100%	
KPI E/704	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on HSDG grant(HSDG and NDG)	5%	%	100%	100%	Q1	–	Executive Manager: Utilities Management Services
									Q2	–	
									Q3	–	
									Q4	100%	
KPI D/705	Executive Manager: Output	New installations	All Wards	% new meters installed in line with applications received	10%	%	100%	100%	Q4	100%	Executive Manager: Utilities Management Services
									Q2	100%	
									Q3	100%	
									Q4	100%	

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KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 10%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI A/706	Executive Manager: Output	AG Audit Action plans	All Wards	% implementation of AG Audit Action plans	5%	%	100%	100%	Q1	–	Executive Manager: Utilities Management Services
									Q2	–	
									Q3	–	
									Q4	100%	
KPI B/707	Executive Manager: Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	5%	%	100%	100%	Q1	–	Executive Manager: Utilities Management Services
									Q2	–	
									Q3	–	
									Q4	100%	
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 5%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/708	Executive Manager: Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	5%	Days	No grievances	5 days	Q1	5 days	Executive Manager: Utilities Management Services
									Q2	5 days	
									Q3	5 days	
									Q4	5 days	
KPA: LOCAL ECONOMIC DEVELOPMENT 5%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI J/709	Executive Manager: Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	2%	Number	423	200	Q1	121	Executive Manager: Utilities Management Services
									Q2	–	
									Q3	–	
									Q4	79	
KPI I/710	Executive Manager: Output	Employment Opportunities	All Wards	No. of employment opportunities created	3%	Number	202	58	Q1	58	Executive Manager: Utilities Management Services
									Q2	–	
									Q3	–	
									Q4	–	



Mogale City

Local Municipality

PUBLIC WORKS, ROADS & TRANSPORT - 80

2021/22 Service Delivery and Budget Implementation Plan

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 sustainable services to the community										
DEPARTMENT: Public Works, Roads & Transport - 80											
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 40%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI B/801	Executive Manager: Output	Fleet Management	All Wards	% of fleet available to the user departments	10%	%	99%	97%	Q1	97%	Executive Manager: Public Works, Roads and Transport
									Q2	97%	
									Q3	97%	
									Q4	97%	
KPI B/802	Executive Manager: Output	Roads Maintenance	Rural wards	% Gravel roads maintained in line with the plan	10%	%	100%	100%	Q1	100%	Executive Manager: Public Works, Roads and Transport
									Q2	100%	
									Q3	100%	
									Q4	100%	
KPI B/803	Output Indicator	Roads and Stormwater	All Wards	% completion of Roads and Storm water projects milestones in line with the plan	10%	%	100%	100%	Q1	100%	Executive Manager: Public Works, Roads and Transport
									Q2	100%	
									Q3	100%	
									Q4	100%	
KPI B/804	Executive Manager: Output	Building and facilities Management	All Wards	% implementation of maintenance planned for buildings and facilities	10%	%	100%	100%	Q1	100%	Executive Manager: Public Works, Roads and Transport
									Q2	100%	
									Q3	100%	
									Q4	100%	

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KPA: FINANCIAL VIABILITY 15%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI E/805	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the IUDG grant	15%	%	100%	100%	Q1	–	Executive Manager: Public Works, Roads and Transport
									Q2	–	
									Q3	–	
									Q4	100%	
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 15%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI A/806	Executive Manager: Output	AG Audit Action plans	All Wards	% implementation of AG Audit Action plans	5%	%	100%	100%	Q1	–	Executive Manager: Public Works, Roads and Transport
									Q2	–	
									Q3	100%	
									Q4	100%	
KPI B/807	Executive Manager: Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	10%	%	100%	100%	Q1	–	Executive Manager: Public Works, Roads and Transport
									Q2	–	
									Q3	–	
									Q4	100%	

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KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 10%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME / PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/808	Executive Manager: Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	10%	Timeframe (Days)	No grievances lodged	5 days	Q1	5 days	Executive Manager: Public Works, Roads and Transport
									Q2	5 days	
									Q3	5 days	
									Q4	5 days	
KPA: LOCAL ECONOMIC DEVELOPMENT 20%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI J/809	Executive Manager: Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	10%	Number	43	200	Q1	20	Executive Manager: Public Works, Roads and Transport
									Q2	–	
									Q3	–	
									Q4	180	
KPI I/810	Executive Manager: Output	Employment Opportunities	All Wards	No. of employment opportunities created	10%	Number	280	58	Q1	–	Executive Manager: Public Works, Roads and Transport
									Q2	–	
									Q3	–	
									Q4	58	